

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - GENERAL FUND					
R - Revenue					
0:					
1 - Taxes	001-3110001	Taxes-Ad Valorem	\$ 25,345,338	\$ 28,366,376	\$ 3,021,038
	001-3110002	Taxes-Delinquent	\$ 150,000	\$ 150,000	\$ -
	001-3126010	Taxes-Small Co Discretionary	\$ 5,280,000	\$ 5,280,000	\$ -
	001-3150001	Taxes-Communications Service	\$ 128,200	\$ 128,200	\$ -
1 - Taxes Total			\$ 30,903,538	\$ 33,924,576	\$ 3,021,038
3 - Inter Govt	001-3330001	Fed In Lieu of Taxes	\$ 130,000	\$ 130,000	\$ -
	001-334G362	Deputy Pay LCSO-Fiscally Constrained (\$ -	\$ 1,085,884	\$ 1,085,884
	001-3351200	State Revenue Sharing	\$ 1,353,200	\$ 1,600,000	\$ 246,800
	001-3351300	Insurance License Tax	\$ 20,000	\$ 24,000	\$ 4,000
	001-3351400	Mobile Home License Tax	\$ 20,000	\$ 24,000	\$ 4,000
	001-3351500	Alcoholic Beverage License Tax	\$ 8,300	\$ 8,300	\$ -
	001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ -
	001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 2,480,000	\$ 2,480,000	\$ -
	001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,300,000	\$ 2,400,000	\$ 100,000
	001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 400,500	\$ 350,500	\$ (50,000)
	001-3351901	Ad Valorem Fiscally Constrained	\$ 1,900,000	\$ 3,000,000	\$ 1,100,000
	001-3360001	State In Lieu of Taxes	\$ 36,300	\$ 36,300	\$ -
	001-3373001	Soil Districts Contribution	\$ 10,000	\$ 10,000	\$ -
3 - Inter Govt Total			\$ 8,670,300	\$ 11,160,984	\$ 2,490,684
4 - Service Chrg	001-3413000	Fees-General Admin Cost	\$ 1,024,207	\$ 1,024,207	\$ -
	001-3413001	Fees-Admin Cost	\$ 38,200	\$ 38,200	\$ -
	001-3415201	Fees-Sheriff	\$ 171,300	\$ 171,300	\$ -
	001-3415500	Fees-Sup of Elect	\$ 500	\$ 500	\$ -
	001-3419005	Fees-VAB	\$ 200	\$ 200	\$ -
	001-3421000	Fees-School BRD Resource OFC	\$ 757,076	\$ 919,900	\$ 162,824
	001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 3,207	\$ 3,507	\$ 300
	001-3421003	Fees-LCSO Inglis	\$ 298,752	\$ 313,690	\$ 14,938
	001-3421004	Fees-LCSO Fed OT Reimb	\$ -	\$ 10,000	\$ 10,000
	001-3423001	Fees-Inmate Room/Board	\$ 210,000	\$ 120,000	\$ (90,000)
	001-3423002	Fees-Inmate Medical	\$ 8,800	\$ -	\$ (8,800)
	001-3464001	Fees-Animal Control	\$ 22,800	\$ 13,800	\$ (9,000)
	001-3464002	Fees-Spay and Neuter Program	\$ 7,100	\$ -	\$ (7,100)
	001-3472001	Fees-Blue Springs/Devil's Hammo	\$ 60,000	\$ 81,000	\$ 21,000
	001-3472003	Fees-Shellmound	\$ 70,000	\$ 60,000	\$ (10,000)
	001-3472004	Fees-Henry Beck Park	\$ 4,000	\$ 8,000	\$ 4,000
	001-3489320	Surcharge-Domestic Violence	\$ 3,400	\$ 6,800	\$ 3,400
	001-3490001	Fees-P&Z	\$ 56,000	\$ 99,000	\$ 43,000
4 - Service Chrg Total			\$ 2,735,542	\$ 2,870,104	\$ 134,562
5 - Fines & Forfeitures	001-3520000	Fine-Library	\$ 5,600	\$ 5,600	\$ -
5 - Fines & Forfeitures Total			\$ 5,600	\$ 5,600	\$ -
6 - Miscellaneous	001-3611000	Interest	\$ 400	\$ 400	\$ -
	001-3611003	Interest-Tax Collector	\$ 600	\$ 600	\$ -
	001-3611004	Interest-Sheriff	\$ 500	\$ 500	\$ -
	001-3611007	Interest-FL Palm	\$ -	\$ 300,000	\$ 300,000
	001-3612000	Dividends	\$ 400,000	\$ 450,000	\$ 50,000
	001-3620001	Rent-Agriculture Center	\$ 8,800	\$ 1,300	\$ (7,500)
	001-3620002	Rent-Towers	\$ 25,000	\$ 10,000	\$ (15,000)
	001-3640001	Sales of Fixed Assets	\$ -	\$ -	\$ -
	001-3650001	Sale of Surplus Materials	\$ -	\$ -	\$ -
	001-3660001	Donations-Animal Control	\$ 2,000	\$ 2,000	\$ -
	001-3660003	Donations-Library	\$ -	\$ -	\$ -
	001-3690003	Miscellaneous Revenue	\$ 60,000	\$ 60,000	\$ -
	001-3694002	Reimb-Insurance	\$ -	\$ -	\$ -
	001-3694003	Reimb-Tax Collector	\$ 50,000	\$ 65,000	\$ 15,000
	001-3694015	Reimb-Health Department	\$ 2,000	\$ 4,000	\$ 2,000
6 - Miscellaneous Total			\$ 549,300	\$ 893,800	\$ 344,500
8 - Other	001-3811010	Transfer-Road	\$ 171,221	\$ -	\$ (171,221)
	001-3867001	Transfer In-Tax Collector	\$ 100,000	\$ -	\$ (100,000)
	001-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 19,823,809	\$ -	\$ (19,823,809)
	001-3899003	Est Uncollectible Revenue	\$ (2,042,714)	\$ (2,453,000)	\$ (410,286)
8 - Other Total			\$ 18,052,316	\$ (2,453,000)	\$ (20,505,316)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
0 Total			\$ 60,916,596	\$ 46,402,064	\$ (14,514,532)
0 Total			\$ 60,916,596	\$ 46,402,064	\$ (14,514,532)
R - Revenue Total			\$ 60,916,596	\$ 46,402,064	\$ (14,514,532)
X - Expense					
100 BOCC					
P - Payroll	001-0100-511-11000	Exec Salaries & Wages	\$ (239,000)	\$ (239,000)	\$ -
	001-0100-511-21000	Fica Taxes - Matching	\$ (18,300)	\$ (18,300)	\$ -
	001-0100-511-22000	Retirement Contributions	\$ (137,500)	\$ (137,500)	\$ -
	001-0100-511-23010	Health Insurance	\$ (59,000)	\$ (56,700)	\$ 2,300
	001-0100-511-23020	Life Insurance	\$ (300)	\$ (500)	\$ (200)
	001-0100-511-24000	Workers Comp Premiums	\$ (500)	\$ (500)	\$ -
P - Payroll Total			\$ (454,600)	\$ (452,500)	\$ 2,100
O - Operating	001-0100-511-40010	Travel	\$ (15,000)	\$ (15,600)	\$ (600)
	001-0100-511-41010	Communication Services	\$ (1,200)	\$ (2,000)	\$ (800)
	001-0100-511-49010	Comm/Fees/Cost-Other	\$ (300)	\$ (400)	\$ (100)
	001-0100-511-51010	Office Supplies	\$ (600)	\$ (700)	\$ (100)
	001-0100-511-52040	Miscellaneous Supplies	\$ (500)	\$ (600)	\$ (100)
	001-0100-511-52050	Clothing & Wearing App	\$ (400)	\$ (500)	\$ (100)
	001-0100-511-54010	Books/Subscript/Membrshp	\$ (19,900)	\$ (20,600)	\$ (700)
	001-0100-511-55000	Training	\$ (8,675)	\$ (9,000)	\$ (325)
	001-0100-511-56401	Equipment \$1K<\$5K	\$ (1,200)	\$ -	\$ 1,200
O - Operating Total			\$ (47,775)	\$ (49,400)	\$ (1,625)
BOCC Total			\$ (502,375)	\$ (501,900)	\$ 475
100 Total			\$ (502,375)	\$ (501,900)	\$ 475
105 CO ADMIN					
P - Payroll	001-0105-512-11000	Exec Salaries & Wages	\$ (108,000)	\$ (165,100)	\$ (57,100)
	001-0105-512-12000	Regular Salaries & Wages	\$ (183,700)	\$ (104,300)	\$ 79,400
	001-0105-512-14000	Overtime Salaries & Wages	\$ (200)	\$ (200)	\$ -
	001-0105-512-15000	Special Pay - Incentive	\$ (250)	\$ (300)	\$ (50)
	001-0105-512-21000	Fica Taxes - Matching	\$ (22,700)	\$ (21,000)	\$ 1,700
	001-0105-512-22000	Retirement Contributions	\$ (55,400)	\$ (64,300)	\$ (8,900)
	001-0105-512-23010	Health Insurance	\$ (59,000)	\$ (33,300)	\$ 25,700
	001-0105-512-23020	Life Insurance	\$ (300)	\$ (200)	\$ 100
	001-0105-512-24000	Workers Comp Premiums	\$ (400)	\$ (400)	\$ -
P - Payroll Total			\$ (429,950)	\$ (389,100)	\$ 40,850
O - Operating	001-0105-512-31010	Professional Srv	\$ (1,800)	\$ (1,900)	\$ (100)
	001-0105-512-40010	Travel	\$ (3,200)	\$ (3,400)	\$ (200)
	001-0105-512-41010	Communication Services	\$ (7,300)	\$ (7,600)	\$ (300)
	001-0105-512-42000	Freight/Postage	\$ (700)	\$ (800)	\$ (100)
	001-0105-512-44050	Rental/Lease-Buildings	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0105-512-46040	Repair/Maint-Office Mach	\$ (2,600)	\$ (2,700)	\$ (100)
	001-0105-512-47010	Printing & Binding	\$ (300)	\$ (200)	\$ 100
	001-0105-512-49010	Comm/Fees/Cost-Other	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0105-512-51010	Office Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0105-512-52040	Miscellaneous Supplies	\$ (2,600)	\$ (2,900)	\$ (300)
	001-0105-512-52050	Clothing & Wearing Apprl	\$ (300)	\$ (400)	\$ (100)
	001-0105-512-52300	Equipment under \$1000	\$ (1,900)	\$ (2,000)	\$ (100)
	001-0105-512-54010	Books/Subscript/Membrshp	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0105-512-55000	Training	\$ (900)	\$ (1,000)	\$ (100)
	001-0105-512-56401	Equipment \$1K<\$5K	\$ (2,300)	\$ (2,400)	\$ (100)
O - Operating Total			\$ (31,000)	\$ (32,800)	\$ (1,800)
CO ADMIN Total			\$ (460,950)	\$ (421,900)	\$ 39,050
105 Total			\$ (460,950)	\$ (421,900)	\$ 39,050
106 GENERAL OPERATIONS					
P - Payroll	001-0106-519-23010	Health Insurance	\$ (50,000)	\$ (50,000)	\$ -
	001-0106-519-23020	Life Insurance	\$ -	\$ -	\$ -
P - Payroll Total			\$ (50,000)	\$ (50,000)	\$ -

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			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
O - Operating	001-0106-514-31091	Professional Srv-St Lobbyist	\$ (50,000)	\$ (51,800)	\$ (1,800)
	001-0106-519-31010	Professional Srv	\$ (51,300)	\$ (53,100)	\$ (1,800)
	001-0106-519-31030	Prof Srv-Engineering	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0106-519-31040	Prof Srv-Consultants	\$ (27,684)	\$ (6,100)	\$ 21,584
	001-0106-519-31110	Prof Srv-Attorneys	\$ (2,400)	\$ (2,500)	\$ (100)
	001-0106-519-34010	Contr Srv-Other	\$ (15,800)	\$ (16,400)	\$ (600)
	001-0106-519-34021	Contr Srv-N Cntrl Fl Reg Planning	\$ (24,400)	\$ (25,300)	\$ (900)
	001-0106-519-41010	Communication Services	\$ (64,000)	\$ (66,300)	\$ (2,300)
	001-0106-519-42000	Postage-TRIM/Tax Notices	\$ (53,000)	\$ (54,900)	\$ (1,900)
	001-0106-519-43010	Utility Services	\$ (98,500)	\$ (102,000)	\$ (3,500)
	001-0106-519-44050	Rental/Lease-Buildings	\$ (5,600)	\$ (5,800)	\$ (200)
	001-0106-519-45010	Insurance/Bonds-Premimus	\$ (1,636,000)	\$ (1,693,300)	\$ (57,300)
	001-0106-519-46200	Repair/Maint-Insurance Claims	\$ (35,697)	\$ (56,300)	\$ (20,603)
	001-0106-519-49010	Comm/Fees/Cost-Other	\$ (22,700)	\$ (23,500)	\$ (800)
	001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ (79,500)	\$ (85,600)	\$ (6,100)
	001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ (75,000)	\$ (77,700)	\$ (2,700)
	001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ (75,000)	\$ (77,700)	\$ (2,700)
	001-0106-519-49992	Refund-CK Redevelopment	\$ (1,079,671)	\$ (1,214,829)	\$ (135,158)
	001-0106-519-49993	Refund-Williston Redevelopment	\$ (268,983)	\$ (321,102)	\$ (52,119)
	001-0106-519-52040	Miscellaneous Supplies	\$ (800)	\$ (900)	\$ (100)
	001-0106-519-52300	Equipment under \$1000	\$ (5,419)	\$ (5,700)	\$ (281)
	001-0106-519-54010	Books/Subscrpt/Membrships	\$ (2,800)	\$ (2,900)	\$ (100)
	001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ (8,400)	\$ (8,700)	\$ (300)
O - Operating Total			\$ (3,718,554)	\$ (3,989,631)	\$ (271,077)
U - Other Use	001-0106-581-91101	Transfer-Road	\$ (1,500,000)	\$ -	\$ 1,500,000
	001-0106-581-91115	Transfer Out - Misc Grants	\$ (435,000)	\$ -	\$ 435,000
	001-0106-581-91116	Transfer-EMS	\$ (700,000)	\$ -	\$ 700,000
	001-0106-581-91120	Transfer-Fire Control Fund	\$ (229,752)	\$ (229,752)	\$ -
	001-0106-581-91125	Transfer-Utilities	\$ (82,000)	\$ -	\$ 82,000
	001-0106-581-91127	Transfer-Intergov Radio Communicat	\$ (24,631)	\$ -	\$ 24,631
	001-0106-581-91301	Transfer-Capital Projects	\$ (4,800,000)	\$ (1,000,000)	\$ 3,800,000
	001-0106-581-91363	Transfer-Road Improvement	\$ (1,500,000)	\$ (350,000)	\$ 1,150,000
U - Other Use Total			\$ (9,271,383)	\$ (1,579,752)	\$ 7,691,631
GENERAL OPERATIONS Total			\$ (13,039,937)	\$ (5,619,383)	\$ 7,420,554
106 Total			\$ (13,039,937)	\$ (5,619,383)	\$ 7,420,554
107 GRANTS					
P - Payroll	001-0107-513-12000	Regular Salaries & Wages	\$ (74,000)	\$ (74,000)	\$ -
	001-0107-513-21000	Fica Taxes - Matching	\$ (5,400)	\$ (5,400)	\$ -
	001-0107-513-22000	Retirement Contributions	\$ (8,800)	\$ (8,800)	\$ -
	001-0107-513-23010	Health Insurance	\$ (11,800)	\$ (11,800)	\$ -
	001-0107-513-23020	Life Insurance	\$ (60)	\$ (100)	\$ (40)
	001-0107-513-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
P - Payroll Total			\$ (100,160)	\$ (100,200)	\$ (40)
O - Operating	001-0107-513-31010	Professional Srv	\$ (9,100)	\$ (9,500)	\$ (400)
	001-0107-513-40010	Travel	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0107-513-41010	Communication Services	\$ (800)	\$ (900)	\$ (100)
	001-0107-513-42000	Freight/Postage	\$ (200)	\$ (300)	\$ (100)
	001-0107-513-43010	Utility Services	\$ (2,100)	\$ (2,200)	\$ (100)
	001-0107-513-49010	Comm/Fees/Cost-Other	\$ (400)	\$ (500)	\$ (100)
	001-0107-513-51010	Office Supplies	\$ (400)	\$ (500)	\$ (100)
	001-0107-513-52020	Computer Software	\$ (15,000)	\$ (15,600)	\$ (600)
	001-0107-513-52040	Miscellaneous Supplies	\$ (300)	\$ (400)	\$ (100)
	001-0107-513-54010	Books/Subscrpt/Membrshp	\$ (200)	\$ (300)	\$ (100)
	001-0107-513-55000	Training	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0107-513-56401	Equipment \$1K<\$5K	\$ (4,500)	\$ (4,700)	\$ (200)
O - Operating Total			\$ (38,800)	\$ (41,100)	\$ (2,300)
GRANTS Total			\$ (138,960)	\$ (141,300)	\$ (2,340)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
107 Total			\$ (138,960)	\$ (141,300)	\$ (2,340)
108 HUMAN RESOURCES					
P - Payroll	001-0108-513-12000	Regular Salaries & Wages	\$ (146,500)	\$ (188,300)	\$ (41,800)
	001-0108-513-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ -
	001-0108-513-21000	Fica Taxes - Matching	\$ (11,300)	\$ (14,600)	\$ (3,300)
	001-0108-513-22000	Retirement Contributions	\$ (22,000)	\$ (32,700)	\$ (10,700)
	001-0108-513-23010	Health Insurance	\$ (23,600)	\$ (35,000)	\$ (11,400)
	001-0108-513-23020	Life Insurance	\$ (120)	\$ (300)	\$ (180)
	001-0108-513-24000	Workers Comp Premiums	\$ (300)	\$ (300)	\$ -
P - Payroll Total			\$ (204,320)	\$ (271,700)	\$ (67,380)
O - Operating	001-0108-513-40010	Travel	\$ (4,900)	\$ (5,100)	\$ (200)
	001-0108-513-41010	Communication Services	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0108-513-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0108-513-48010	Promotional Activities	\$ (600)	\$ (700)	\$ (100)
	001-0108-513-49010	Comm/Fees/Cost-Other	\$ (700)	\$ (800)	\$ (100)
	001-0108-513-51010	Office Supplies	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0108-513-52040	Miscellaneous Supplies	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0108-513-52300	Equipment under \$1000	\$ (800)	\$ (900)	\$ (100)
	001-0108-513-54010	Books/Subscrpts/Membrshp	\$ (400)	\$ (500)	\$ (100)
	001-0108-513-55000	Training	\$ (800)	\$ (900)	\$ (100)
O - Operating Total			\$ (12,200)	\$ (13,300)	\$ (1,100)
HUMAN RESOURCES Total			\$ (216,520)	\$ (285,000)	\$ (68,480)
108 Total			\$ (216,520)	\$ (285,000)	\$ (68,480)
109 VALUE ADJ BOARD					
O - Operating	001-0109-519-31110	Prof Srv-Attorney	\$ (4,000)	\$ (4,200)	\$ (200)
O - Operating Total			\$ (4,000)	\$ (4,200)	\$ (200)
VALUE ADJ BOARD Total			\$ (4,000)	\$ (4,200)	\$ (200)
109 Total			\$ (4,000)	\$ (4,200)	\$ (200)
110 INFORMATION TECHNOLOGY					
O - Operating	001-0110-516-31010	Professional Srv	\$ (139,000)	\$ (161,300)	\$ (22,300)
	001-0110-516-52040	Miscellaneous Supplies	\$ (6,800)	\$ (7,100)	\$ (300)
	001-0110-516-52300	Equipment under \$1000	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0110-516-56401	Equipment \$1K<\$5K	\$ (3,300)	\$ -	\$ 3,300
O - Operating Total			\$ (152,100)	\$ (171,600)	\$ (19,500)
C - Capital	001-0110-516-64010	Equipment	\$ 3,300	\$ 3,300	\$ -
C - Capital Total			\$ 3,300	\$ 3,300	\$ -
INFORMATION TECHNOLOGY Total			\$ (148,800)	\$ (168,300)	\$ (19,500)
110 Total			\$ (148,800)	\$ (168,300)	\$ (19,500)
111 DISASTER RECOVERY					
O - Operating	001-0111-525-31010	Professional Srv	\$ -	\$ -	\$ -
	001-0111-525-52040	Miscellaneous Supplies	\$ -	\$ -	\$ -
O - Operating Total			\$ -	\$ -	\$ -
DISASTER RECOVERY Total			\$ -	\$ -	\$ -
111 Total			\$ -	\$ -	\$ -
112 COUNTY COMMUNICATIONS					
P - Payroll	001-0112-525-12000	Regular Salaries & Wages	\$ (81,000)	\$ (82,400)	\$ (1,400)
	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)	\$ (8,900)	\$ (2,300)
	001-0112-525-22000	Retirement Contributions	\$ (10,600)	\$ (15,100)	\$ (4,500)
	001-0112-525-23010	Health Insurance	\$ (11,800)	\$ (17,500)	\$ (5,700)
	001-0112-525-23020	Life Insurance	\$ -	\$ (200)	\$ (200)
P - Payroll Total			\$ (116,500)	\$ (130,600)	\$ (14,100)

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			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
O - Operating	001-0112-525-31010	Professional Srv	\$ (27,703)	\$ (3,000)	\$ 24,703
	001-0112-525-41010	Communication Services	\$ (2,792)	\$ (14,000)	\$ (11,208)
	001-0112-525-42000	Postage	\$ (200)	\$ (200)	\$ -
	001-0112-525-43010	Utility Services	\$ (6,700)	\$ (8,600)	\$ (1,900)
	001-0112-525-44020	Rental/Lease-Towers	\$ (135,200)	\$ (218,500)	\$ (83,300)
	001-0112-525-46010	Repair/Maint-Bldgs	\$ (2,500)	\$ (3,000)	\$ (500)
	001-0112-525-46030	Repair/Maint-Equipment	\$ (24,500)	\$ (6,000)	\$ 18,500
	001-0112-525-46032	Repair/Maint-Generators	\$ (4,608)	\$ (5,500)	\$ (892)
	001-0112-525-46100	Repair/Maint-Automotive	\$ (2,000)	\$ (2,000)	\$ -
	001-0112-525-46420	Repair/Maint-Heat/Air	\$ (900)	\$ -	\$ 900
	001-0112-525-49010	Other Charges	\$ (300)	\$ -	\$ 300
	001-0112-525-52010	Gasoline Oil & Lubricants	\$ (2,600)	\$ (2,500)	\$ 100
	001-0112-525-52040	Miscellaneous Supplies	\$ (1,100)	\$ (1,100)	\$ -
	001-0112-525-52300	Equipment under \$1000	\$ (800)	\$ (800)	\$ -
	001-0112-525-56401	Equipment \$1K<\$5K	\$ (7,497)	\$ -	\$ 7,497
O - Operating Total			\$ (219,400)	\$ (265,200)	\$ (45,800)
COUNTY COMMUNICATIONS Total			\$ (335,900)	\$ (395,800)	\$ (59,900)
112 Total			\$ (335,900)	\$ (395,800)	\$ (59,900)
113 PUBLIC INFORMATION OFFICE					
P - Payroll	001-0113-513-11000	Exec Salaries & Wages	\$ (80,000)	\$ -	\$ 80,000
	001-0113-513-12000	Regular Salaries & Wages	\$ -	\$ (75,400)	\$ (75,400)
	001-0113-513-14000	Overtime Salaries & Wages	\$ -	\$ (4,900)	\$ (4,900)
	001-0113-513-21000	Fica Taxes - Matching	\$ (6,200)	\$ (6,400)	\$ (200)
	001-0113-513-22000	Retirement Contributions	\$ (11,200)	\$ (11,400)	\$ (200)
	001-0113-513-23010	Health Insurance	\$ (12,000)	\$ (11,200)	\$ 800
	001-0113-513-23020	Life Insurance	\$ (50)	\$ (100)	\$ (50)
	001-0113-513-24000	Workers Comp Premium	\$ (200)	\$ (200)	\$ -
P - Payroll Total			\$ (109,650)	\$ (109,600)	\$ 50
O - Operating	001-0113-513-31010	Professional Srv	\$ (3,200)	\$ (400)	\$ 2,800
	001-0113-513-40010	Travel	\$ (2,000)	\$ (2,000)	\$ -
	001-0113-513-41010	Communication Services	\$ (800)	\$ (800)	\$ -
	001-0113-513-42000	Postage	\$ (200)	\$ (200)	\$ -
	001-0113-513-43010	Utility Services	\$ (1,800)	\$ (1,800)	\$ -
	001-0113-513-49010	Other Charges	\$ (500)	\$ (500)	\$ -
	001-0113-513-51010	Office Supplies	\$ (700)	\$ (700)	\$ -
	001-0113-513-52040	Miscellaneous Supplies	\$ -	\$ (700)	\$ (700)
	001-0113-513-52300	Equipment under \$1000	\$ -	\$ (700)	\$ (700)
	001-0113-513-54010	Books/Subscript/Membrshp	\$ (600)	\$ (600)	\$ -
	001-0113-513-55000	Training	\$ (500)	\$ (1,900)	\$ (1,400)
O - Operating Total			\$ (10,300)	\$ (10,300)	\$ -
PUBLIC INFORMATION OFFICE Total			\$ (119,950)	\$ (119,900)	\$ 50
113 Total			\$ (119,950)	\$ (119,900)	\$ 50
115 LEGAL DEPT					
P - Payroll	001-0115-514-11000	Exec Salaries & Wages	\$ (171,000)	\$ (172,500)	\$ (1,500)
	001-0115-514-12000	Regular Salaries & Wages	\$ (110,000)	\$ (111,400)	\$ (1,400)
	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	\$ (21,400)	\$ (21,700)	\$ (300)
	001-0115-514-22000	Retirement Contributions	\$ (16,000)	\$ (16,700)	\$ (700)
	001-0115-514-23010	Health Insurance	\$ (32,800)	\$ (32,000)	\$ 800
	001-0115-514-23020	Life Insurance	\$ (240)	\$ (300)	\$ (60)
	001-0115-514-24000	Workers Comp Premium	\$ (400)	\$ (400)	\$ -
P - Payroll Total			\$ (354,340)	\$ (357,500)	\$ (3,160)
O - Operating	001-0115-514-31090	Prof Srv-Expert Consultants	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0115-514-31110	Prof Srv-Attorneys	\$ (98,600)	\$ (102,100)	\$ (3,500)
	001-0115-514-40010	Travel	\$ (3,600)	\$ (3,800)	\$ (200)
	001-0115-514-41010	Communication Services	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0115-514-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	001-0115-514-43010	Utility Services	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0115-514-46040	Repair/Maint-Office Mach	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0115-514-49010	Comm/Fees/Cost-Other	\$ (400)	\$ (500)	\$ (100)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0115-514-51010	Office Supplies	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0115-514-52020	Software	\$ (5,300)	\$ (5,500)	\$ (200)
	001-0115-514-52040	Miscellaneous Supplies	\$ (3,400)	\$ (3,600)	\$ (200)
	001-0115-514-52300	Equipment under \$1000	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0115-514-54010	Books/Subscrpt/Membrshp	\$ (6,700)	\$ (7,000)	\$ (300)
	001-0115-514-55000	Training	\$ (1,800)	\$ (1,900)	\$ (100)
	001-0115-514-56401	Equipment \$1K<\$5K	\$ (2,900)	\$ (3,100)	\$ (200)
	O - Operating Total		\$ (134,300)	\$ (139,900)	\$ (5,600)
	LEGAL DEPT Total		\$ (488,640)	\$ (497,400)	\$ (8,760)
115 Total			\$ (488,640)	\$ (497,400)	\$ (8,760)
118 BUDGET OFFICE					
P - Payroll	001-0118-513-11000	Exec Salaries & Wages	\$ (87,800)	\$ (177,000)	\$ (89,200)
	001-0118-513-13000	Other Salaries & Wages	\$ -	\$ -	\$ -
	001-0118-513-21000	Fica Taxes - Matching	\$ (6,800)	\$ (14,000)	\$ (7,200)
	001-0118-513-24000	Workers Comp Premium	\$ -	\$ (100)	\$ (100)
	P - Payroll Total		\$ (94,600)	\$ (191,100)	\$ (96,500)
O - Operating	001-0118-513-31010	Professional Srv	\$ (1,200)	\$ (2,400)	\$ (1,200)
	001-0118-513-40010	Travel	\$ -	\$ (2,000)	\$ (2,000)
	001-0118-513-41010	Communication Services	\$ (500)	\$ (500)	\$ -
	001-0118-513-49010	Other Charges	\$ (400)	\$ (200)	\$ 200
	001-0118-513-51010	Office Supplies	\$ (200)	\$ (300)	\$ (100)
	001-0118-513-52020	Software	\$ (1,000)	\$ (30,000)	\$ (29,000)
	001-0118-513-52040	Miscellaneous Supplies	\$ (400)	\$ (300)	\$ 100
	001-0118-513-52300	Equipment under \$1000	\$ (3,000)	\$ (500)	\$ 2,500
	001-0118-513-54010	Books/Subscrpt/Membrshp	\$ (200)	\$ (1,000)	\$ (800)
	001-0118-513-55000	Training	\$ (200)	\$ (2,500)	\$ (2,300)
	001-0118-513-56401	Equipment \$1K<\$5K	\$ (4,000)	\$ (2,000)	\$ 2,000
	O - Operating Total		\$ (11,100)	\$ (41,700)	\$ (30,600)
	BUDGET OFFICE Total		\$ (105,700)	\$ (232,800)	\$ (127,100)
118 Total			\$ (105,700)	\$ (232,800)	\$ (127,100)
119 COUNTY ENGINEER					
P - Payroll	001-0119-519-12000	Regular Salaries & Wages	\$ (136,200)	\$ (137,600)	\$ (1,400)
	001-0119-519-21000	Fica Taxes - Matching	\$ (10,600)	\$ (10,800)	\$ (200)
	001-0119-519-22000	Retirement Contributions	\$ (16,700)	\$ (16,900)	\$ (200)
	001-0119-519-23010	Health Insurance	\$ (17,700)	\$ (16,900)	\$ 800
	001-0119-519-23020	Life Insurance	\$ (100)	\$ (100)	\$ -
	001-0119-519-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
	P - Payroll Total		\$ (181,500)	\$ (182,500)	\$ (1,000)
O - Operating	001-0119-519-31010	Professional Srv	\$ (5,500)	\$ (5,700)	\$ (200)
	001-0119-519-40010	Travel	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0119-519-41010	Communication Services	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0119-519-43010	Utility Services	\$ (2,100)	\$ (2,200)	\$ (100)
	001-0119-519-46100	Repair/Maint-Automotive	\$ (400)	\$ (500)	\$ (100)
	001-0119-519-49010	Comm/Fees/Cost-Other	\$ (500)	\$ (600)	\$ (100)
	001-0119-519-51010	Office Supplies	\$ (600)	\$ (700)	\$ (100)
	001-0119-519-52010	Gasoline Oil & Lubricants	\$ (700)	\$ (800)	\$ (100)
	001-0119-519-52040	Miscellaneous Supplies	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0119-519-54010	Books/Subscrpt/Membrshp	\$ (6,700)	\$ (7,000)	\$ (300)
	001-0119-519-55000	Training	\$ (2,100)	\$ (2,200)	\$ (100)
	O - Operating Total		\$ (23,200)	\$ (24,600)	\$ (1,400)
	COUNTY ENGINEER Total		\$ (204,700)	\$ (207,100)	\$ (2,400)
119 Total			\$ (204,700)	\$ (207,100)	\$ (2,400)
120 PROCUREMENT AND PURCHASING					
P - Payroll	001-0120-513-12000	Regular Salaries & Wages	\$ (74,800)	\$ (76,200)	\$ (1,400)
	001-0120-513-14000	Overtime Salaries & Wages	\$ (1,500)	\$ (1,500)	\$ -
	001-0120-513-15000	Special Pay - Incentive	\$ (200)	\$ (200)	\$ -
	001-0120-513-21000	Fica Taxes - Matching	\$ (5,800)	\$ (6,000)	\$ (200)
	001-0120-513-22000	Retirement Contributions	\$ (9,400)	\$ (10,400)	\$ (1,000)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0120-513-23010	Health Insurance	\$ (11,800)	\$ (11,700)	\$ 100
	001-0120-513-23020	Life Insurance	\$ (60)	\$ (100)	\$ (40)
	001-0120-513-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
P - Payroll Total			\$ (103,660)	\$ (106,200)	\$ (2,540)
O - Operating	001-0120-513-31010	Professional Srv	\$ (400)	\$ (500)	\$ (100)
	001-0120-513-40010	Travel	\$ (4,000)	\$ (4,200)	\$ (200)
	001-0120-513-41010	Communication Services	\$ (800)	\$ (700)	\$ 100
	001-0120-513-42000	Freight/Postage	\$ (200)	\$ (100)	\$ 100
	001-0120-513-49010	Comm/Fees/Cost-Other	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-51010	Office Supplies	\$ (700)	\$ (800)	\$ (100)
	001-0120-513-52040	Miscellaneous Supplies	\$ (700)	\$ (800)	\$ (100)
	001-0120-513-52300	Equipment under \$1000	\$ (700)	\$ (800)	\$ (100)
	001-0120-513-54010	Books/Subscribe/Membrshp	\$ (600)	\$ (700)	\$ (100)
	001-0120-513-55000	Training	\$ (1,900)	\$ (2,000)	\$ (100)
O - Operating Total			\$ (10,500)	\$ (11,200)	\$ (700)
PROCUREMENT AND PURCHASING Total			\$ (114,160)	\$ (117,400)	\$ (3,240)
120 Total			\$ (114,160)	\$ (117,400)	\$ (3,240)
122 MAINTENANCE					
P - Payroll	001-0122-519-11000	Exec Salaries & Wages	\$ (73,600)	\$ (75,000)	\$ (1,400)
	001-0122-519-12000	Regular Salaries & Wages	\$ (780,300)	\$ (713,300)	\$ 67,000
	001-0122-519-14000	Overtime Salaries & Wages	\$ (50,000)	\$ (50,000)	\$ -
	001-0122-519-15000	Special Pay - Incentive	\$ (2,000)	\$ (7,100)	\$ (5,100)
	001-0122-519-21000	Fica Taxes - Matching	\$ (68,200)	\$ (58,100)	\$ 10,100
	001-0122-519-22000	Retirement Contributions	\$ (112,700)	\$ (118,300)	\$ (5,600)
	001-0122-519-23010	Health Insurance	\$ (212,400)	\$ (183,800)	\$ 28,600
	001-0122-519-23020	Life Insurance	\$ (1,000)	\$ (1,600)	\$ (600)
	001-0122-519-24000	Workers Comp Premiums	\$ (25,000)	\$ (25,000)	\$ -
P - Payroll Total			\$ (1,325,200)	\$ (1,232,200)	\$ 93,000
O - Operating	001-0122-519-31010	Professional Srv	\$ (200)	\$ (300)	\$ (100)
	001-0122-519-31030	Prof Srv-Engineering	\$ (4,500)	\$ (4,700)	\$ (200)
	001-0122-519-40010	Travel	\$ (3,200)	\$ (3,400)	\$ (200)
	001-0122-519-41010	Communications Services	\$ (13,400)	\$ (13,900)	\$ (500)
	001-0122-519-43010	Utility Services	\$ (7,200)	\$ (9,800)	\$ (2,600)
	001-0122-519-44010	Rental/Lease-Equipment	\$ (2,600)	\$ (2,700)	\$ (100)
	001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$ (22,100)	\$ (22,900)	\$ (800)
	001-0122-519-46030	Repair/Maint-Equipment	\$ (24,100)	\$ (25,000)	\$ (900)
	001-0122-519-46032	Repair/Maint-Generators	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0122-519-46100	Repair/Maint-Automotive	\$ (16,600)	\$ (17,200)	\$ (600)
	001-0122-519-46110	Repair/Maint-Elevator	\$ (10,400)	\$ (10,800)	\$ (400)
	001-0122-519-46160	Repair/Maint-Airport	\$ (5,200)	\$ (5,400)	\$ (200)
	001-0122-519-46401	Repair/Maint-Oth Bldgs	\$ (177,000)	\$ (183,200)	\$ (6,200)
	001-0122-519-49010	Comm/Fees/Cost-Other	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0122-519-51010	Office Supplies	\$ (5,300)	\$ (5,500)	\$ (200)
	001-0122-519-52010	Gasoline Oil & Lubricants	\$ (43,300)	\$ (44,900)	\$ (1,600)
	001-0122-519-52040	Miscellaneous Supplies	\$ (12,200)	\$ (12,700)	\$ (500)
	001-0122-519-52050	Clothing & Wearing Apprl	\$ (5,600)	\$ (5,800)	\$ (200)
	001-0122-519-52060	Tools & Small Implements	\$ (4,900)	\$ (5,100)	\$ (200)
	001-0122-519-52080	Chemicals/Cleaning Suppl	\$ (52,000)	\$ (53,900)	\$ (1,900)
	001-0122-519-52300	Equipment under \$1000	\$ (12,200)	\$ (12,700)	\$ (500)
	001-0122-519-54010	Books/Subscribe/Membrshp	\$ (1,200)	\$ (1,300)	\$ (100)
O - Operating Total			\$ (427,100)	\$ (445,300)	\$ (18,200)
MAINTENANCE Total			\$ (1,752,300)	\$ (1,677,500)	\$ 74,800
122 Total			\$ (1,752,300)	\$ (1,677,500)	\$ 74,800
124 CODE ENFORCEMENT					
P - Payroll	001-0124-524-11000	Exec Salaries & Wages	\$ (10,200)	\$ (11,900)	\$ (1,700)
	001-0124-524-12000	Regular Salaries & Wages	\$ (164,100)	\$ (168,200)	\$ (4,100)
	001-0124-524-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ -
	001-0124-524-15000	Special Pay - Incentive	\$ (200)	\$ (200)	\$ -
	001-0124-524-21000	Fica Taxes - Matching	\$ (13,500)	\$ (14,000)	\$ (500)
	001-0124-524-22000	Retirement Contributions	\$ (22,100)	\$ (23,700)	\$ (1,600)
	001-0124-524-23010	Health Insurance	\$ (35,400)	\$ (33,000)	\$ 2,400

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0124-524-23020	Life Insurance	\$ (240)	\$ (300)	\$ (60)
	001-0124-524-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
P - Payroll Total			\$ (245,940)	\$ (251,500)	\$ (5,560)
O - Operating	001-0124-524-31010	Professional Srv	\$ (12,500)	\$ (15,000)	\$ (2,500)
	001-0124-524-40010	Travel	\$ (700)	\$ (1,000)	\$ (300)
	001-0124-524-41010	Communications Services	\$ (1,100)	\$ (1,300)	\$ (200)
	001-0124-524-42000	Postage/Freight	\$ (600)	\$ (700)	\$ (100)
	001-0124-524-46100	Repair/Maint-Automotive	\$ (800)	\$ (900)	\$ (100)
	001-0124-524-47010	Printing & Binding	\$ (400)	\$ (500)	\$ (100)
	001-0124-524-49010	Comm/Fees/Cost-Other	\$ (300)	\$ (400)	\$ (100)
	001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$ (500)	\$ (600)	\$ (100)
	001-0124-524-51010	Office Supplies	\$ (300)	\$ (600)	\$ (300)
	001-0124-524-52010	Gasoline Oil & Lubricants	\$ (4,800)	\$ (5,500)	\$ (700)
	001-0124-524-52020	Software	\$ (1,200)	\$ (1,500)	\$ (300)
	001-0124-524-52040	Miscellaneous Supplies	\$ (2,000)	\$ (1,500)	\$ 500
	001-0124-524-52050	Clothing & Wearing Apprl	\$ (300)	\$ (400)	\$ (100)
	001-0124-524-52300	Equipment under \$1000	\$ (1,000)	\$ (1,200)	\$ (200)
	001-0124-524-54010	Books/Subscrpt/Membrshp	\$ (500)	\$ (600)	\$ (100)
	001-0124-524-55000	Training	\$ (900)	\$ (1,000)	\$ (100)
	001-0124-524-56401	Equipment \$1K<\$5K	\$ (4,000)	\$ (5,500)	\$ (1,500)
O - Operating Total			\$ (31,900)	\$ (38,200)	\$ (6,300)
C - Capital	001-0124-524-64010	Equipment	\$ -	\$ -	\$ -
C - Capital Total			\$ -	\$ -	\$ -
CODE ENFORCEMENT Total			\$ (277,840)	\$ (289,700)	\$ (11,860)
124 Total			\$ (277,840)	\$ (289,700)	\$ (11,860)
126 PLANNING & ZONING					
P - Payroll	001-0126-515-11000	Exec Salaries & Wages	\$ (79,200)	\$ (80,600)	\$ (1,400)
	001-0126-515-12000	Regular Salaries & Wages	\$ (144,000)	\$ (148,100)	\$ (4,100)
	001-0126-515-13000	Other Salaries & Wages	\$ (12,000)	\$ (12,000)	\$ -
	001-0126-515-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ -
	001-0126-515-15000	Special Pay - Incentive	\$ (100)	\$ (100)	\$ -
	001-0126-515-21000	Fica Taxes - Matching	\$ (17,000)	\$ (17,500)	\$ (500)
	001-0126-515-22000	Retirement Contributions	\$ (28,000)	\$ (29,900)	\$ (1,900)
	001-0126-515-23010	Health Insurance	\$ (47,200)	\$ (44,800)	\$ 2,400
	001-0126-515-23020	Life Insurance	\$ (90)	\$ (400)	\$ (310)
	001-0126-515-24000	Workers Comp Premiums	\$ (250)	\$ (300)	\$ (50)
P - Payroll Total			\$ (327,840)	\$ (333,700)	\$ (5,860)
O - Operating	001-0126-515-31010	Professional Srv	\$ (9,100)	\$ (12,600)	\$ (3,500)
	001-0126-515-31030	Prof Srv-Engineering	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0126-515-40010	Travel	\$ (3,200)	\$ (3,400)	\$ (200)
	001-0126-515-40040	Travel - Appointed Boards	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0126-515-41010	Communications Services	\$ (4,100)	\$ (4,300)	\$ (200)
	001-0126-515-42000	Postage/Freight	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0126-515-43010	Utility Services	\$ (3,200)	\$ (3,400)	\$ (200)
	001-0126-515-44010	Rentals/Lease-Equipment	\$ (800)	\$ (900)	\$ (100)
	001-0126-515-46040	Repair/Maint-Office Mach	\$ (3,200)	\$ (2,300)	\$ 900
	001-0126-515-46050	Repair/Maint-Computer	\$ (500)	\$ (600)	\$ (100)
	001-0126-515-46100	Repair/Maint-Automotive	\$ (400)	\$ (500)	\$ (100)
	001-0126-515-47010	Printing & Binding	\$ (900)	\$ (1,000)	\$ (100)
	001-0126-515-49010	Comm/Fees/Cost-Other	\$ (2,100)	\$ (1,200)	\$ 900
	001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0126-515-51010	Office Supplies	\$ (1,700)	\$ (1,300)	\$ 400
	001-0126-515-52010	Gasoline Oil & Lubricants	\$ (600)	\$ (700)	\$ (100)
	001-0126-515-52020	Computer Software	\$ (2,100)	\$ (2,200)	\$ (100)
	001-0126-515-52040	Miscellaneous Supplies	\$ (2,200)	\$ (1,800)	\$ 400
	001-0126-515-52050	Clothing & Wearing Apprl	\$ (300)	\$ (400)	\$ (100)
	001-0126-515-52300	Equipment under \$1000	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0126-515-54010	Books/Subscrpt/Membrshp	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0126-515-55000	Training	\$ (2,100)	\$ (2,200)	\$ (100)
	001-0126-515-56401	Equipment \$1K<\$5K	\$ (3,400)	\$ (3,600)	\$ (200)
O - Operating Total			\$ (50,800)	\$ (54,000)	\$ (3,200)
PLANNING & ZONING Total			\$ (378,640)	\$ (387,700)	\$ (9,060)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
126 Total			\$ (378,640)	\$ (387,700)	\$ (9,060)
129 CO AGENT					
O - Operating	001-0129-537-31010	Professional Srv	\$ (592,000)	\$ (613,000)	\$ (21,000)
	001-0129-537-40010	Travel	\$ (4,500)	\$ (4,700)	\$ (200)
	001-0129-537-40011	Travel - 4-H	\$ (1,400)	\$ (1,000)	\$ 400
	001-0129-537-41010	Communications Services	\$ (14,400)	\$ (15,000)	\$ (600)
	001-0129-537-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0129-537-43010	Utility Services	\$ (22,100)	\$ (22,900)	\$ (800)
	001-0129-537-44010	Rental/Lease-Equipment	\$ (6,200)	\$ (7,000)	\$ (800)
	001-0129-537-46030	Repair/Maint-Equipment	\$ (3,400)	\$ (3,600)	\$ (200)
	001-0129-537-46100	Repair/Maint-Automotive	\$ (7,800)	\$ (8,100)	\$ (300)
	001-0129-537-48010	Promotional Activities	\$ (200)	\$ -	\$ 200
	001-0129-537-49010	Comm/Fees/Cost-Other	\$ (7,400)	\$ (7,700)	\$ (300)
	001-0129-537-49030	Oth chgs-Test/Screenings	\$ (6,200)	\$ (6,500)	\$ (300)
	001-0129-537-51010	Office Supplies	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0129-537-52010	Gasoline Oil & Lubricants	\$ (17,000)	\$ (17,600)	\$ (600)
	001-0129-537-52040	Miscellaneous Supplies	\$ (7,800)	\$ (8,100)	\$ (300)
	001-0129-537-52050	Clothing & Wearing Apprl	\$ (1,500)	\$ (1,800)	\$ (300)
	001-0129-537-52080	Chemicals/Cleaning Supplies	\$ (500)	\$ (600)	\$ (100)
	001-0129-537-52170	Demo Materials/Supplies	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0129-537-52300	Equipment under \$1000	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0129-537-54010	Books/Subscript/Membrshps	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0129-537-55000	Training	\$ (2,900)	\$ (3,100)	\$ (200)
O - Operating Total			\$ (703,500)	\$ (729,500)	\$ (26,000)
CO AGENT Total			\$ (703,500)	\$ (729,500)	\$ (26,000)
129 Total			\$ (703,500)	\$ (729,500)	\$ (26,000)
130 VETERANS					
P - Payroll	001-0130-553-11000	Exec Salaries & Wages	\$ (67,500)	\$ (68,900)	\$ (1,400)
	001-0130-553-12000	Regular Salaries & Wages	\$ (52,700)	\$ (54,600)	\$ (1,900)
	001-0130-553-15000	Special Pay - Incentive	\$ (400)	\$ (800)	\$ (400)
	001-0130-553-21000	Fica Taxes - Matching	\$ (9,000)	\$ (9,400)	\$ (400)
	001-0130-553-22000	Retirement Contributions	\$ (14,900)	\$ (16,600)	\$ (1,700)
	001-0130-553-23010	Health Insurance	\$ (23,600)	\$ (23,600)	\$ -
	001-0130-553-23020	Life Insurance	\$ (120)	\$ (200)	\$ (80)
	001-0130-553-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
P - Payroll Total			\$ (168,420)	\$ (174,300)	\$ (5,880)
O - Operating	001-0130-553-31010	Professional Srv	\$ (700)	\$ (800)	\$ (100)
	001-0130-553-40010	Travel	\$ (4,500)	\$ (4,700)	\$ (200)
	001-0130-553-41010	Communications Services	\$ (900)	\$ (1,000)	\$ (100)
	001-0130-553-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-46040	Repair/Maint-Office Mach	\$ (400)	\$ (500)	\$ (100)
	001-0130-553-46100	Repair/Maint-Automotive	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0130-553-47010	Printing & Binding	\$ (100)	\$ (200)	\$ (100)
	001-0130-553-49010	Comm/Fees/Costs-Other	\$ (800)	\$ (900)	\$ (100)
	001-0130-553-51010	Office Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0130-553-52010	Gasoline Oil & Lubricants	\$ (4,100)	\$ (4,300)	\$ (200)
	001-0130-553-52020	Computer Software	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0130-553-52040	Miscellaneous Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0130-553-52050	Clothing & Wearing Apprl	\$ (500)	\$ (600)	\$ (100)
	001-0130-553-52300	Equipment under \$1000	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0130-553-54010	Books/Subscript/Membrshps	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0130-553-55000	Training	\$ (1,400)	\$ (2,500)	\$ (1,100)
O - Operating Total			\$ (22,300)	\$ (25,100)	\$ (2,800)
VETERANS Total			\$ (190,720)	\$ (199,400)	\$ (8,680)
130 Total			\$ (190,720)	\$ (199,400)	\$ (8,680)
131 EMERGENCY MANAGEMENT					
P - Payroll	001-0131-525-11000	Exec Salaries & Wages	\$ (78,000)	\$ (79,400)	\$ (1,400)
	001-0131-525-12000	Regular Salaries & Wages	\$ (115,000)	\$ (123,700)	\$ (8,700)
	001-0131-525-14000	Overtime Salaries & Wages	\$ (2,000)	\$ (2,000)	\$ -
	001-0131-525-15000	Special Pay - Incentive	\$ (800)	\$ (2,400)	\$ (1,600)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0131-525-21000	Fica Taxes - Matching	\$ (14,800)	\$ (15,200)	\$ (400)
	001-0131-525-22000	Retirement Contributions	\$ (24,300)	\$ (27,800)	\$ (3,500)
	001-0131-525-23010	Health Insurance	\$ (35,400)	\$ (35,100)	\$ 300
	001-0131-525-23020	Life Insurance	\$ (30)	\$ (300)	\$ (270)
	001-0131-525-24000	Workers Comp Premiums	\$ (400)	\$ (400)	\$ -
P - Payroll Total			\$ (270,730)	\$ (286,300)	\$ (15,570)
O - Operating	001-0131-525-31010	Professional Srv	\$ (14,000)	\$ (33,500)	\$ (19,500)
	001-0131-525-40010	Travel	\$ (6,100)	\$ (5,800)	\$ 300
	001-0131-525-41010	Communications Services	\$ (50,100)	\$ (51,400)	\$ (1,300)
	001-0131-525-42000	Postage/Freight	\$ (200)	\$ (300)	\$ (100)
	001-0131-525-43010	Utility Services	\$ (10,600)	\$ (11,000)	\$ (400)
	001-0131-525-44050	Rental/Lease Buildings	\$ (800)	\$ (4,000)	\$ (3,200)
	001-0131-525-46030	Repair/Maint-Equipment	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0131-525-46100	Repair/Maint-Automotive	\$ (6,700)	\$ (7,000)	\$ (300)
	001-0131-525-48010	Promotional Activities	\$ (2,200)	\$ (1,800)	\$ 400
	001-0131-525-49010	Comm/Fees/Cost-Other	\$ (3,100)	\$ (3,300)	\$ (200)
	001-0131-525-51010	Office Supplies	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0131-525-52010	Gasoline Oil & Lubricants	\$ (10,000)	\$ (8,300)	\$ 1,700
	001-0131-525-52040	Miscellaneous Supplies	\$ (6,400)	\$ (3,600)	\$ 2,800
	001-0131-525-52050	Clothing & Wearing Apprl	\$ (500)	\$ (600)	\$ (100)
	001-0131-525-52300	Equipment under \$1000	\$ (4,900)	\$ (7,200)	\$ (2,300)
	001-0131-525-54010	Books/Subscrpt/Membrshps	\$ (700)	\$ (2,300)	\$ (1,600)
	001-0131-525-55000	Training	\$ (2,400)	\$ (3,600)	\$ (1,200)
	001-0131-525-56401	Equipment \$1K<\$5K	\$ (4,900)	\$ (5,100)	\$ (200)
O - Operating Total			\$ (127,100)	\$ (152,500)	\$ (25,400)
EMERGENCY MANAGEMENT Total			\$ (397,830)	\$ (438,800)	\$ (40,970)
131 Total			\$ (397,830)	\$ (438,800)	\$ (40,970)
132 MOSQUITO CONTROL					
P - Payroll	001-0132-562-11000	Exec Salaries & Wages	\$ (37,800)	\$ (38,500)	\$ (700)
	001-0132-562-12000	Regular Salaries & Wages	\$ (176,300)	\$ (227,800)	\$ (51,500)
	001-0132-562-14000	Overtime Salaries & Wages	\$ (1,000)	\$ (1,000)	\$ -
	001-0132-562-15000	Special Pay - Incentive	\$ (700)	\$ (1,200)	\$ (500)
	001-0132-562-21000	Fica Taxes - Matching	\$ (16,400)	\$ (18,200)	\$ (1,800)
	001-0132-562-22000	Retirement Contributions	\$ (27,000)	\$ (36,400)	\$ (9,400)
	001-0132-562-23010	Health Insurance	\$ (59,000)	\$ (64,500)	\$ (5,500)
	001-0132-562-23020	Life Insurance	\$ (200)	\$ (600)	\$ (400)
	001-0132-562-24000	Workers Comp Premiums	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total			\$ (324,400)	\$ (394,200)	\$ (69,800)
O - Operating	001-0132-562-31010	Professional Srv	\$ (400)	\$ (500)	\$ (100)
	001-0132-562-40010	Travel	\$ (400)	\$ (500)	\$ (100)
	001-0132-562-41010	Communications Services	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0132-562-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0132-562-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0132-562-46030	Repair/Maint-Equipment	\$ (4,000)	\$ (4,200)	\$ (200)
	001-0132-562-46100	Repair/Maint-Automotive	\$ (6,700)	\$ (7,000)	\$ (300)
	001-0132-562-49010	Comm/Fees/Cost-Other	\$ (560)	\$ (400)	\$ 160
	001-0132-562-51010	Office Supplies	\$ (900)	\$ (1,000)	\$ (100)
	001-0132-562-52010	Gasoline Oil & Lubricants	\$ (39,400)	\$ (40,800)	\$ (1,400)
	001-0132-562-52040	Miscellaneous Supplies	\$ (940)	\$ (1,300)	\$ (360)
	001-0132-562-52050	Clothing & Wearing Apprl	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0132-562-52060	Tools & Small Implements	\$ (900)	\$ (1,000)	\$ (100)
	001-0132-562-52080	Chemicals/Cleaning Suppl	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0132-562-52300	Equipment under \$1000	\$ (700)	\$ (800)	\$ (100)
	001-0132-562-54010	Books/Subscrpt/Membrshps	\$ (600)	\$ (700)	\$ (100)
O - Operating Total			\$ (62,600)	\$ (65,900)	\$ (3,300)
MOSQUITO CONTROL Total			\$ (387,000)	\$ (460,100)	\$ (73,100)
132 Total			\$ (387,000)	\$ (460,100)	\$ (73,100)
136 ANIMAL CONTROL					
P - Payroll	001-0136-562-11000	Exec Salaries & Wages	\$ (70,000)	\$ (71,400)	\$ (1,400)
	001-0136-562-12000	Regular Salaries & Wages	\$ (241,000)	\$ (344,700)	\$ (103,700)
	001-0136-562-13000	Other Salaries & Wages	\$ -	\$ -	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0136-562-14000	Overtime Salaries & Wages	\$ (39,000)	\$ (48,600)	\$ (9,600)
	001-0136-562-15000	Special Pay - Incentive	\$ (800)	\$ (2,400)	\$ (1,600)
	001-0136-562-21000	Fica Taxes - Matching	\$ (28,500)	\$ (34,600)	\$ (6,100)
	001-0136-562-22000	Retirement Contributions	\$ (46,800)	\$ (62,600)	\$ (15,800)
	001-0136-562-23010	Health Insurance	\$ (70,800)	\$ (82,000)	\$ (11,200)
	001-0136-562-23020	Life Insurance	\$ (300)	\$ (700)	\$ (400)
	001-0136-562-24000	Workers Comp Premiums	\$ (4,500)	\$ (4,500)	\$ -
P - Payroll Total			\$ (501,700)	\$ (651,500)	\$ (149,800)
O - Operating	001-0136-562-31000	Professional Services	\$ (1,900)	\$ (1,700)	\$ 200
	001-0136-562-31160	Prof Srv-Medical	\$ (700)	\$ (800)	\$ (100)
	001-0136-562-40010	Travel	\$ (3,500)	\$ (3,100)	\$ 400
	001-0136-562-41010	Communications Services	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0136-562-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0136-562-43010	Utility Services	\$ (7,200)	\$ (8,800)	\$ (1,600)
	001-0136-562-45000	Insurance	\$ (300)	\$ (400)	\$ (100)
	001-0136-562-46030	Repair/Maint-Equipment	\$ (900)	\$ (1,000)	\$ (100)
	001-0136-562-46100	Repair/Maint-Automotive	\$ (4,600)	\$ (4,800)	\$ (200)
	001-0136-562-47010	Printing & Binding	\$ (200)	\$ (300)	\$ (100)
	001-0136-562-49010	Comm/Fees/Cost-Other	\$ (2,100)	\$ (2,900)	\$ (800)
	001-0136-562-51010	Office Supplies	\$ (1,100)	\$ (1,800)	\$ (700)
	001-0136-562-52010	Gasoline Oil & Lubricants	\$ (21,600)	\$ (22,400)	\$ (800)
	001-0136-562-52040	Miscellaneous Supplies	\$ (5,200)	\$ (7,800)	\$ (2,600)
	001-0136-562-52050	Clothing & Wearing Appl	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0136-562-52070	Misc Supplies-Feed	\$ (6,800)	\$ (10,300)	\$ (3,500)
	001-0136-562-52080	Chemicals/Cleaning Suppl	\$ (1,800)	\$ (2,400)	\$ (600)
	001-0136-562-52250	Medical Supplies	\$ (27,600)	\$ (28,600)	\$ (1,000)
	001-0136-562-52300	Equipment under \$1000	\$ (2,900)	\$ (1,800)	\$ 1,100
	001-0136-562-54010	Books/Subscrpt/Membrshps	\$ (700)	\$ (800)	\$ (100)
	001-0136-562-55000	Training	\$ (1,700)	\$ (5,100)	\$ (3,400)
O - Operating Total			\$ (96,400)	\$ (110,800)	\$ (14,400)
C - Capital	001-0136-562-64010	Equipment	\$ -	\$ 70,848	\$ 70,848
C - Capital Total			\$ -	\$ 70,848	\$ 70,848
ANIMAL CONTROL Total			\$ (598,100)	\$ (691,452)	\$ (93,352)
136 Total			\$ (598,100)	\$ (691,452)	\$ (93,352)
137 SOIL & WATER					
P - Payroll	001-0137-537-12000	Regular Salaries & Wages	\$ (48,600)	\$ (50,000)	\$ (1,400)
	001-0137-537-15000	Special Pay	\$ -	\$ -	\$ -
	001-0137-537-21000	Fica Taxes - Matching	\$ (3,400)	\$ (4,000)	\$ (600)
	001-0137-537-22000	Retirement Contributions	\$ (6,100)	\$ (6,900)	\$ (800)
	001-0137-537-23010	Health Insurance	\$ (11,800)	\$ (11,800)	\$ -
	001-0137-537-23020	Life Insurance	\$ (60)	\$ (100)	\$ (40)
	001-0137-537-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
P - Payroll Total			\$ (70,060)	\$ (72,900)	\$ (2,840)
O - Operating	001-0137-537-31010	Professional Srv	\$ (300)	\$ (400)	\$ (100)
	001-0137-537-40010	Travel	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0137-537-42000	Postage/Freight	\$ (600)	\$ (700)	\$ (100)
	001-0137-537-46100	Repair/Maint-Automotive	\$ (800)	\$ (900)	\$ (100)
	001-0137-537-48010	Promotional Activities	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0137-537-49010	Comm/Fees/Cost-Other	\$ (400)	\$ (500)	\$ (100)
	001-0137-537-51010	Office Supplies	\$ (400)	\$ (500)	\$ (100)
	001-0137-537-52010	Gasoline Oil & Lubricants	\$ (900)	\$ (1,000)	\$ (100)
	001-0137-537-52040	Miscellaneous Supplies	\$ (900)	\$ (1,000)	\$ (100)
	001-0137-537-54010	Books/Subscrpts/Membrshps	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0137-537-55000	Training	\$ (600)	\$ (700)	\$ (100)
O - Operating Total			\$ (8,800)	\$ (9,900)	\$ (1,100)
SOIL & WATER Total			\$ (78,860)	\$ (82,800)	\$ (3,940)
137 Total			\$ (78,860)	\$ (82,800)	\$ (3,940)
138 WELFARE					
O - Operating	001-0138-564-42000	Postage/Freight	\$ (200)	\$ (300)	\$ (100)
	001-0138-564-49010	Comm/Fees/Cost-Other	\$ (37,000)	\$ (38,300)	\$ (1,300)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0138-564-49600	Comm/Fees/Cost-HCRA	\$ (180,000)	\$ (186,000)	\$ (6,000)
	001-0138-564-49620	Comm/Fees/Cost-Welfa/Medi	\$ (800,000)	\$ (950,000)	\$ (150,000)
O - Operating Total			\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
WELFARE Total			\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
138 Total			\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
139 FINANCE & AUDIT					
O - Operating	001-0139-513-32010	Accounting/Auditing	\$ (120,000)	\$ (124,200)	\$ (4,200)
O - Operating Total			\$ (120,000)	\$ (124,200)	\$ (4,200)
FINANCE & AUDIT Total			\$ (120,000)	\$ (124,200)	\$ (4,200)
139 Total			\$ (120,000)	\$ (124,200)	\$ (4,200)
140 MEDICAL EXAMINER					
O - Operating	001-0140-527-31300	Prof Srv-Medical Examiner	\$ (216,925)	\$ (245,000)	\$ (28,075)
O - Operating Total			\$ (216,925)	\$ (245,000)	\$ (28,075)
MEDICAL EXAMINER Total			\$ (216,925)	\$ (245,000)	\$ (28,075)
140 Total			\$ (216,925)	\$ (245,000)	\$ (28,075)
141 HEALTH					
O - Operating	001-0141-563-81410	Aids/Govt-Mental Hlth-Loc	\$ (91,932)	\$ (91,932)	\$ -
O - Operating Total			\$ (91,932)	\$ (91,932)	\$ -
HEALTH Total			\$ (91,932)	\$ (91,932)	\$ -
141 Total			\$ (91,932)	\$ (91,932)	\$ -
142 DEVELOPMENT AUTHORITY					
O - Operating	001-0142-552-81060	Aids/Govt-Nature Coast Dev	\$ (66,400)	\$ (66,400)	\$ -
O - Operating Total			\$ (66,400)	\$ (66,400)	\$ -
DEVELOPMENT AUTHORITY Total			\$ (66,400)	\$ (66,400)	\$ -
142 Total			\$ (66,400)	\$ (66,400)	\$ -
143 LARC					
O - Operating	001-0143-569-82020	Aids/Pvt Org-LARC	\$ (77,412)	\$ (77,412)	\$ -
O - Operating Total			\$ (77,412)	\$ (77,412)	\$ -
LARC Total			\$ (77,412)	\$ (77,412)	\$ -
143 Total			\$ (77,412)	\$ (77,412)	\$ -
145 RESTORE ACT COMMITTEE					
P - Payroll	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)	\$ (600)	\$ (50)
P - Payroll Total			\$ (6,150)	\$ (6,200)	\$ (50)
O - Operating	001-0145-519-31040	Prof Srv-Consultants	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0145-519-40010	Travel	\$ (4,400)	\$ (4,600)	\$ (200)
	001-0145-519-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	001-0145-519-49010	Other Charges	\$ (300)	\$ (400)	\$ (100)
	001-0145-519-51010	Office Supplies	\$ (500)	\$ (600)	\$ (100)
	001-0145-519-52040	Miscellaneous Supplies	\$ (500)	\$ (600)	\$ (100)
O - Operating Total			\$ (8,400)	\$ (9,100)	\$ (700)
RESTORE ACT COMMITTEE Total			\$ (14,550)	\$ (15,300)	\$ (750)
145 Total			\$ (14,550)	\$ (15,300)	\$ (750)
156 COUNTY HEALTH DEPARTMENT					
O - Operating	001-0156-562-31010	Professional Srv	\$ (165,500)	\$ (165,500)	\$ -
O - Operating Total			\$ (165,500)	\$ (165,500)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
COUNTY HEALTH DEPARTMENT Total			\$ (165,500)	\$ (165,500)	\$ -
156 Total			\$ (165,500)	\$ (165,500)	\$ -
170 SHIP ADMIN					
P - Payroll	001-0170-554-12000	Regular Salaries & Wages	\$ (53,800)	\$ (99,800)	\$ (46,000)
	001-0170-554-14000	Overtime	\$ -	\$ -	\$ -
	001-0170-554-15000	Special Pay - Incentive	\$ (200)	\$ (200)	\$ -
	001-0170-554-21000	Fica Taxes - Matching	\$ (4,100)	\$ (7,700)	\$ (3,600)
	001-0170-554-22000	Retirement Contributions	\$ (6,800)	\$ (13,700)	\$ (6,900)
	001-0170-554-23010	Health Insurance	\$ (11,800)	\$ (23,400)	\$ (11,600)
	001-0170-554-23020	Life Insurance	\$ (60)	\$ (200)	\$ (140)
	001-0170-554-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
P - Payroll Total			\$ (76,860)	\$ (145,100)	\$ (68,240)
O - Operating	001-0170-554-40010	Travel	\$ (1,700)	\$ (2,000)	\$ (300)
	001-0170-554-41010	Communications Services	\$ (900)	\$ (1,000)	\$ (100)
	001-0170-554-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	001-0170-554-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0170-554-46040	Repair/Maint-Office Mach	\$ (400)	\$ (500)	\$ (100)
	001-0170-554-46100	Repair/Maint-Automotive	\$ (700)	\$ (800)	\$ (100)
	001-0170-554-49010	Other Costs	\$ (200)	\$ (300)	\$ (100)
	001-0170-554-49020	Comm/Fees/Costs-Advertise	\$ (500)	\$ (600)	\$ (100)
	001-0170-554-51010	Office Supplies	\$ (700)	\$ (800)	\$ (100)
	001-0170-554-52010	Gasoline Oil & Lubricants	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0170-554-52020	Computer Software	\$ (300)	\$ (400)	\$ (100)
	001-0170-554-52040	Miscellaneous Supplies	\$ (700)	\$ (900)	\$ (200)
	001-0170-554-52300	Equipment under \$1000	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0170-554-54010	Books/Subscript/Membrshps	\$ (300)	\$ (400)	\$ (100)
	001-0170-554-55000	Training	\$ (1,700)	\$ (2,000)	\$ (300)
O - Operating Total			\$ (13,600)	\$ (15,700)	\$ (2,100)
SHIP ADMIN Total			\$ (90,460)	\$ (160,800)	\$ (70,340)
170 Total			\$ (90,460)	\$ (160,800)	\$ (70,340)
190 CLERK TO BOARD					
U - Other Use	001-0190-581-91010	Transfer-Clerk	\$ (1,548,860)	\$ (1,181,013)	\$ 367,847
U - Other Use Total			\$ (1,548,860)	\$ (1,181,013)	\$ 367,847
CLERK TO BOARD Total			\$ (1,548,860)	\$ (1,181,013)	\$ 367,847
190 Total			\$ (1,548,860)	\$ (1,181,013)	\$ 367,847
192 PROPERTY APPRAISER					
U - Other Use	001-0192-581-91010	Transfer-Property Appraiser	\$ (1,349,020)	\$ (1,370,235)	\$ (21,215)
U - Other Use Total			\$ (1,349,020)	\$ (1,370,235)	\$ (21,215)
PROPERTY APPRAISER Total			\$ (1,349,020)	\$ (1,370,235)	\$ (21,215)
192 Total			\$ (1,349,020)	\$ (1,370,235)	\$ (21,215)
193 TAX COLLECTOR					
O - Operating	001-0193-513-49360	Comm/Fees/Cost-Tax Collec	\$ (820,000)	\$ (888,700)	\$ (68,700)
O - Operating Total			\$ (820,000)	\$ (888,700)	\$ (68,700)
TAX COLLECTOR Total			\$ (820,000)	\$ (888,700)	\$ (68,700)
193 Total			\$ (820,000)	\$ (888,700)	\$ (68,700)
194 SHERIFF					
U - Other Use	001-0194-581-91010	Transfer-Law Enf	\$ (8,914,861)	\$ (9,653,660)	\$ (738,799)
	001-0194-581-91011	Transfer-Corrections	\$ (6,804,557)	\$ (7,074,056)	\$ (269,499)
	001-0194-581-91013	Transfer-Dispatch	\$ (2,054,581)	\$ (2,143,906)	\$ (89,325)
	001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO	\$ (1,446,071)	\$ (1,515,598)	\$ (69,527)
	001-0194-581-91711	Transfer-Courthouse Security	\$ (953,606)	\$ (990,698)	\$ (37,092)
U - Other Use Total			\$ (20,173,676)	\$ (21,377,918)	\$ (1,204,242)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
SHERIFF Total			\$ (20,173,676)	\$ (21,377,918)	\$ (1,204,242)
194 Total			\$ (20,173,676)	\$ (21,377,918)	\$ (1,204,242)
195 SUP OF ELECTIONS					
U - Other Use	001-0195-581-91010	Transfers-SOE	\$ (981,000)	\$ (962,000)	\$ 19,000
U - Other Use Total			\$ (981,000)	\$ (962,000)	\$ 19,000
SUP OF ELECTIONS Total			\$ (981,000)	\$ (962,000)	\$ 19,000
195 Total			\$ (981,000)	\$ (962,000)	\$ 19,000
201 8TH CIRCUIT COURT ADMIN COSTS					
O - Operating	001-0201-606-49015	Oth Chgs-8th Cir Pro Se	\$ (33,796)	\$ (38,209)	\$ (4,413)
	001-0201-656-31010	Prof Srv-Medical Eval	\$ (19,900)	\$ (20,600)	\$ (700)
	001-0201-712-43100	Utilities-Clerk	\$ (17,100)	\$ (17,700)	\$ (600)
	001-0201-713-41010	Communications-Court	\$ (6,900)	\$ (7,200)	\$ (300)
	001-0201-713-41100	Communications-Clerk	\$ (6,600)	\$ (6,900)	\$ (300)
	001-0201-719-49012	Oth Chgs-8th Cir Op	\$ (20,460)	\$ (21,200)	\$ (740)
	001-0201-719-49016	Oth Chgs-8th Cir Courier	\$ (8,037)	\$ (9,816)	\$ (1,779)
O - Operating Total			\$ (112,793)	\$ (121,625)	\$ (8,832)
8TH CIRCUIT COURT ADMIN COSTS Total			\$ (112,793)	\$ (121,625)	\$ (8,832)
201 Total			\$ (112,793)	\$ (121,625)	\$ (8,832)
203 COURT INNOVATIONS					
O - Operating	001-0203-642-49014	Oth Chgs-8th Circ Alt Dispute	\$ (3,200)	\$ (4,026)	\$ (826)
O - Operating Total			\$ (3,200)	\$ (4,026)	\$ (826)
COURT INNOVATIONS Total			\$ (3,200)	\$ (4,026)	\$ (826)
203 Total			\$ (3,200)	\$ (4,026)	\$ (826)
216 FORESTRY FIRE PROTECTION					
O - Operating	001-0216-522-34040	Contr Srv - Forestry	\$ (40,000)	\$ (41,400)	\$ (1,400)
	001-0216-522-34210	Contr Srv - Co Forester	\$ (3,400)	\$ (3,600)	\$ (200)
O - Operating Total			\$ (43,400)	\$ (45,000)	\$ (1,600)
FORESTRY FIRE PROTECTION Total			\$ (43,400)	\$ (45,000)	\$ (1,600)
216 Total			\$ (43,400)	\$ (45,000)	\$ (1,600)
230 STATE'S ATTORNEY					
O - Operating	001-0230-602-41010	Communications Services	\$ (12,500)	\$ (13,000)	\$ (500)
	001-0230-602-49010	Comm/Fees/Cost-Other	\$ (900)	\$ (1,000)	\$ (100)
	001-0230-713-49017	Other Chgs-8th Cir SA	\$ (44,815)	\$ (46,400)	\$ (1,585)
O - Operating Total			\$ (58,215)	\$ (60,400)	\$ (2,185)
STATE'S ATTORNEY Total			\$ (58,215)	\$ (60,400)	\$ (2,185)
230 Total			\$ (58,215)	\$ (60,400)	\$ (2,185)
231 PUBLIC DEFENDER					
O - Operating	001-0231-603-41010	Communications Services	\$ (7,600)	\$ (7,900)	\$ (300)
	001-0231-603-41011	Communications-Mobiles/Pagers	\$ (4,000)	\$ (4,200)	\$ (200)
	001-0231-713-49018	Other chgs-8th Cir PD	\$ (3,100)	\$ (3,300)	\$ (200)
O - Operating Total			\$ (14,700)	\$ (15,400)	\$ (700)
PUBLIC DEFENDER Total			\$ (14,700)	\$ (15,400)	\$ (700)
231 Total			\$ (14,700)	\$ (15,400)	\$ (700)
236 MEDIATION					
O - Operating	001-0236-642-52040	Miscellaneous Supplies	\$ (3,700)	\$ (3,900)	\$ (200)
O - Operating Total			\$ (3,700)	\$ (3,900)	\$ (200)
MEDIATION Total			\$ (3,700)	\$ (3,900)	\$ (200)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
236 Total			\$ (3,700)	\$ (3,900)	\$ (200)
239 GUARDIAN AD LITEM					
O - Operating	001-0239-685-41010	Communication Services	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0239-685-41011	Communications-Mobiles/Pagers	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0239-685-44050	Rental/Lease/Bldgs	\$ (23,350)	\$ -	\$ 23,350
	001-0239-713-41010	Communications-Internet	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0239-713-46030	Repair/Maint-Equipment	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0239-713-51010	Office Supplies	\$ (500)	\$ (600)	\$ (100)
	001-0239-713-52040	Miscellaneous Supplies	\$ (1,500)	\$ (1,600)	\$ (100)
O - Operating Total			\$ (32,050)	\$ (9,300)	\$ 22,750
C - Capital	001-0239-713-64010	Equipment	\$ (2,000)	\$ (2,000)	\$ -
C - Capital Total			\$ (2,000)	\$ (2,000)	\$ -
GUARDIAN AD LITEM Total			\$ (34,050)	\$ (11,300)	\$ 22,750
239 Total			\$ (34,050)	\$ (11,300)	\$ 22,750
410 PARKS					
P - Payroll	001-0410-572-11000	Exec Salaries & Wages	\$ (37,800)	\$ (38,500)	\$ (700)
	001-0410-572-12000	Regular Salaries & Wages	\$ (190,000)	\$ (198,100)	\$ (8,100)
	001-0410-572-13000	Other Salaries & Wages	\$ (70,000)	\$ (78,700)	\$ (8,700)
	001-0410-572-14000	Overtime Salaries & Wages	\$ (500)	\$ (3,400)	\$ (2,900)
	001-0410-572-14001	Parttime-Overtime	\$ (500)	\$ (500)	\$ -
	001-0410-572-15000	Special Pay - Incentive	\$ (400)	\$ (400)	\$ -
	001-0410-572-21000	Fica Taxes - Matching	\$ (23,000)	\$ (23,700)	\$ (700)
	001-0410-572-22000	Retirement Contributions	\$ (27,000)	\$ (28,200)	\$ (1,200)
	001-0410-572-23010	Health Insurance	\$ (35,400)	\$ (33,800)	\$ 1,600
	001-0410-572-23020	Life Insurance	\$ (210)	\$ (300)	\$ (90)
	001-0410-572-24000	Workers Comp Premiums	\$ (7,500)	\$ (7,500)	\$ -
	001-0410-572-25000	Unemployment Compensation	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total			\$ (398,310)	\$ (419,100)	\$ (20,790)
O - Operating	001-0410-572-30001	Operating-Blue Springs	\$ (21,150)	\$ (22,000)	\$ (850)
	001-0410-572-30002	Operating-Beck Park	\$ (16,450)	\$ (18,000)	\$ (1,550)
	001-0410-572-30004	Operating-Shell Mound	\$ (20,500)	\$ (24,000)	\$ (3,500)
	001-0410-572-30005	Operating-Cedar Key Dock	\$ (6,200)	\$ (6,400)	\$ (200)
	001-0410-572-30007	Operating-Misc Boat Ramps	\$ (1,100)	\$ (1,300)	\$ (200)
	001-0410-572-30008	Operating-#4 CK Bridge	\$ (1,900)	\$ (1,900)	\$ -
	001-0410-572-30009	Operating-Devil's Hammock	\$ (3,200)	\$ (2,300)	\$ 900
	001-0410-572-31030	Prof Srv-Engineering	\$ (300)	\$ (2,300)	\$ (2,000)
	001-0410-572-34010	Contr Srv - Other	\$ (26,650)	\$ (26,700)	\$ (50)
	001-0410-572-41010	Communications Services	\$ (500)	\$ (600)	\$ (100)
	001-0410-572-46030	Repair/Maint-Equip	\$ (2,000)	\$ (2,000)	\$ -
	001-0410-572-46100	Repair/Maint-Automotive	\$ (8,000)	\$ (4,000)	\$ 4,000
	001-0410-572-49010	Comm/Fees/Cost-Other	\$ (900)	\$ (1,000)	\$ (100)
	001-0410-572-52010	Gasoline Oil & Lubricants	\$ (17,200)	\$ (19,000)	\$ (1,800)
	001-0410-572-52040	Miscellaneous Supplies	\$ (2,000)	\$ (2,000)	\$ -
	001-0410-572-52050	Clothing & Wearing Apprl	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0410-572-52060	Tools & Small Implements	\$ (400)	\$ (400)	\$ -
	001-0410-572-52300	Equipment under \$1000	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ (600)	\$ (600)
	001-0410-572-56401	Equipment \$1K<\$5K	\$ (3,400)	\$ (3,500)	\$ (100)
O - Operating Total			\$ (134,250)	\$ (140,600)	\$ (6,350)
C - Capital	001-0410-572-64010	Equipment	\$ -	\$ -	\$ -
C - Capital Total			\$ -	\$ -	\$ -
PARKS Total			\$ (532,560)	\$ (559,700)	\$ (27,140)
410 Total			\$ (532,560)	\$ (559,700)	\$ (27,140)
462 LIBRARY FUND					
P - Payroll	001-0462-571-12000	Regular Salaries & Wages	\$ (281,000)	\$ (297,200)	\$ (16,200)
	001-0462-571-14000	Overtime Salaries & Wages	\$ (3,000)	\$ (4,900)	\$ (1,900)
	001-0462-571-15000	Special Pay-Incentive	\$ (400)	\$ (400)	\$ -
	001-0462-571-21000	Fica Taxes - Matching	\$ (22,000)	\$ (23,300)	\$ (1,300)
	001-0462-571-22000	Retirement Contributions	\$ (30,000)	\$ (36,700)	\$ (6,700)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	001-0462-571-23010	Health Insurance	\$ (35,400)	\$ (33,000)	\$ 2,400
	001-0462-571-23020	Life Insurance	\$ (100)	\$ (300)	\$ (200)
	001-0462-571-24000	Workers Comp Premiums	\$ (450)	\$ (500)	\$ (50)
P - Payroll Total			\$ (372,350)	\$ (396,300)	\$ (23,950)
LIBRARY FUND Total			\$ (372,350)	\$ (396,300)	\$ (23,950)
462 Total			\$ (372,350)	\$ (396,300)	\$ (23,950)
535 WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE					
O - Operating	001-0535-535-31030	Prof Srv-Engineering	\$ (28,500)	\$ (29,500)	\$ (1,000)
O - Operating Total			\$ (28,500)	\$ (29,500)	\$ (1,000)
WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE Total			\$ (28,500)	\$ (29,500)	\$ (1,000)
535 Total			\$ (28,500)	\$ (29,500)	\$ (1,000)
800 GRANTS AND AIDS					
O - Operating	001-0800-563-82001	Levy County Prevention Coalition	\$ (28,600)	\$ (28,600)	\$ -
O - Operating Total			\$ (28,600)	\$ (28,600)	\$ -
GRANTS AND AIDS Total			\$ (28,600)	\$ (28,600)	\$ -
800 Total			\$ (28,600)	\$ (28,600)	\$ -
850 ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS					
O - Operating	001-0850-552-82999	Economic Development Annual Appro	\$ (52,000)	\$ (50,000)	\$ 2,000
O - Operating Total			\$ (52,000)	\$ (50,000)	\$ 2,000
ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total			\$ (52,000)	\$ (50,000)	\$ 2,000
850 Total			\$ (52,000)	\$ (50,000)	\$ 2,000
9900 RESERVES					
U - Other Use	001-9900-519-99010	Uses - Reserve For Contingencies	\$ (3,675,082)	\$ -	\$ 3,675,082
	001-9900-519-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (8,579,129)	\$ -	\$ 8,579,129
U - Other Use Total			\$ (12,254,211)	\$ -	\$ 12,254,211
RESERVES Total			\$ (12,254,211)	\$ -	\$ 12,254,211
9900 Total			\$ (12,254,211)	\$ -	\$ 12,254,211
X - Expense Total			\$ (60,916,596)	\$ (42,896,096)	\$ 18,020,500
001 - GENERAL FUND Total			\$ -	\$ 3,505,968	\$ 3,505,968
101 - ROAD & BRIDGE					
R - Revenue					
O:					
1 - Taxes	101-3123001	Fuel Tax-9th Cent	\$ 53,000	\$ 55,000	\$ 2,000
	101-3124101	Local Option Fuel Tax	\$ 1,330,000	\$ 1,320,000	\$ (10,000)
	101-3124201	Second Local Option Fuel Tax (1-5 Cent	\$ 880,000	\$ 900,000	\$ 20,000
1 - Taxes Total			\$ 2,263,000	\$ 2,275,000	\$ 12,000
2 - Fees & Assessments	101-3290001	Permit-Driveways	\$ 16,000	\$ 20,000	\$ 4,000
2 - Fees & Assessments Total			\$ 16,000	\$ 20,000	\$ 4,000
3 - Inter Govt	101-3354901	Fuel Tax - County 7th Cent	\$ 670,000	\$ 690,000	\$ 20,000
	101-3354902	Motor Fuel Use Tax	\$ 2,500	\$ 3,500	\$ 1,000
	101-3354904	20% 5th/6th Fuel Tax	\$ 300,000	\$ 300,000	\$ -
	101-3354905	80% 5th/6th Fuel Tax	\$ 1,200,000	\$ 1,220,000	\$ 20,000
	101-3354906	Fuel Tax Refund	\$ 65,000	\$ 70,000	\$ 5,000
3 - Inter Govt Total			\$ 2,237,500	\$ 2,283,500	\$ 46,000
6 - Miscellaneous	101-3611000	Interest	\$ 1,000	\$ 4,000	\$ 3,000
	101-3611007	Interest-FL Palm	\$ -	\$ 10,000	\$ 10,000
	101-3612000	Dividends	\$ 40,000	\$ 50,000	\$ 10,000
	101-3690003	Miscellaneous Revenue	\$ 3,000	\$ 2,000	\$ (1,000)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	101-3694001	Reimb-Miscellaneous	\$ 36,800	\$ 40,000	\$ 3,200
	101-3694009	Reimb-MSBU's	\$ 200,000	\$ 200,000	\$ -
	101-3694010	Reimb-Depts	\$ 508,800	\$ 600,000	\$ 91,200
6 - Miscellaneous Total			\$ 789,600	\$ 906,000	\$ 116,400
8 - Other	101-3810010	Transfer/General Fund	\$ 1,500,000	\$ -	\$ (1,500,000)
	101-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 1,895,196	\$ -	\$ (1,895,196)
	101-3899003	Est Uncollectible Revenue	\$ (265,305)	\$ (275,000)	\$ (9,695)
8 - Other Total			\$ 3,129,891	\$ (275,000)	\$ (3,404,891)
0 Total			\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
0 Total			\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
R - Revenue Total			\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
X - Expense					
310 ROAD DEPT					
P - Payroll	101-0310-541-11000	Exec Salaries & Wages	\$ (88,800)	\$ (90,200)	\$ (1,400)
	101-0310-541-12000	Regular Salaries & Wages	\$ (2,938,150)	\$ (3,067,000)	\$ (128,850)
	101-0310-541-13000	Other Salaries/Wages	\$ (3,500)	\$ (3,500)	\$ -
	101-0310-541-14000	Overtime	\$ (80,000)	\$ (80,000)	\$ -
	101-0310-541-15000	Special Pay - Incentive	\$ (17,900)	\$ (13,300)	\$ 4,600
	101-0310-541-21000	Fica Taxes - Matching	\$ (235,000)	\$ (244,400)	\$ (9,400)
	101-0310-541-22000	Retirement Contributions	\$ (386,200)	\$ (439,600)	\$ (53,400)
	101-0310-541-23010	Health Insurance	\$ (660,000)	\$ (609,000)	\$ 51,000
	101-0310-541-23020	Life Insurance	\$ (2,500)	\$ (6,000)	\$ (3,500)
	101-0310-541-24000	Workers Comp Premiums	\$ (160,000)	\$ (160,000)	\$ -
P - Payroll Total			\$ (4,572,050)	\$ (4,713,000)	\$ (140,950)
O - Operating	101-0310-541-31010	Professional Srv	\$ (3,400)	\$ (3,600)	\$ (200)
	101-0310-541-31030	Prof Srv-Engineering	\$ (25,400)	\$ (26,300)	\$ (900)
	101-0310-541-31110	Prof Srv-Attorney	\$ (6,900)	\$ (7,200)	\$ (300)
	101-0310-541-31450	Prof Srv-Demolition Expert	\$ (38,600)	\$ (40,000)	\$ (1,400)
	101-0310-541-34010	Contr Srv - Other	\$ (16,600)	\$ (17,200)	\$ (600)
	101-0310-541-34080	Contr Srv - Railroad	\$ (16,600)	\$ (17,200)	\$ (600)
	101-0310-541-40010	Travel	\$ (50)	\$ -	\$ 50
	101-0310-541-41010	Communications Services	\$ (17,650)	\$ (18,400)	\$ (750)
	101-0310-541-42000	Postage/Freight	\$ (900)	\$ (1,000)	\$ (100)
	101-0310-541-43010	Utility Services	\$ (38,600)	\$ (40,000)	\$ (1,400)
	101-0310-541-44010	Rental/Lease-Equipment	\$ (13,400)	\$ (13,900)	\$ (500)
	101-0310-541-44040	Rental/Lease-Land	\$ (17,400)	\$ (18,100)	\$ (700)
	101-0310-541-46030	Repair/Maint-Equipment	\$ (507,200)	\$ (525,000)	\$ (17,800)
	101-0310-541-49010	Comm/Fees/Cost-Other	\$ (27,600)	\$ (28,600)	\$ (1,000)
	101-0310-541-49020	Comm/Fees/Cost-Legal Adv	\$ (2,300)	\$ (2,400)	\$ (100)
	101-0310-541-49341	General Admin Cost Allocation	\$ (315,700)	\$ (303,556)	\$ 12,144
	101-0310-541-49990	Comm/Fees/Cost-Cur Refund	\$ (700)	\$ (800)	\$ (100)
	101-0310-541-51010	Office Supplies	\$ (4,500)	\$ (4,700)	\$ (200)
	101-0310-541-52010	Gasoline Oil & Lubricants	\$ (1,352,000)	\$ (1,399,400)	\$ (47,400)
	101-0310-541-52020	Computer Software	\$ (8,900)	\$ (9,300)	\$ (400)
	101-0310-541-52040	Miscellaneous Supplies	\$ (33,100)	\$ (34,300)	\$ (1,200)
	101-0310-541-52050	Clothing & Wearing Apprl	\$ (27,600)	\$ (28,600)	\$ (1,000)
	101-0310-541-52060	Tools & Small Implements	\$ (11,100)	\$ (11,500)	\$ (400)
	101-0310-541-52200	Driveway Permit Supplies	\$ (300)	\$ -	\$ 300
	101-0310-541-52300	Equipment under \$1000	\$ (11,900)	\$ (12,700)	\$ (800)
	101-0310-541-53010	Road/Bridge Supplies	\$ (31,600)	\$ (32,800)	\$ (1,200)
	101-0310-541-53100	Materials-Sign/Road	\$ (105,200)	\$ (108,900)	\$ (3,700)
	101-0310-541-54010	Books/Subscrpt/Memrships	\$ (5,600)	\$ (5,800)	\$ (200)
	101-0310-541-55000	Training	\$ (2,900)	\$ (3,100)	\$ (200)
	101-0310-541-56401	Equipment \$1K<\$5K	\$ (16,600)	\$ (17,200)	\$ (600)
O - Operating Total			\$ (2,660,300)	\$ (2,731,556)	\$ (71,256)
C - Capital	101-0310-541-64010	Equipment	\$ (30,000)	\$ -	\$ 30,000
C - Capital Total			\$ (30,000)	\$ -	\$ 30,000
U - Other Use	101-0310-581-91001	Transfer-General Fund	\$ (171,221)	\$ -	\$ 171,221
U - Other Use Total			\$ (171,221)	\$ -	\$ 171,221
ROAD DEPT Total			\$ (7,433,571)	\$ (7,444,556)	\$ (10,985)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
310 Total			\$ (7,433,571)	\$ (7,444,556)	\$ (10,985)
6024 ROAD DEPT BUILDING REPAIRS					
O - Operating	101-6024-541-46010	Repair/Maint-Bldgs	\$ -	\$ -	\$ -
O - Operating Total			\$ -	\$ -	\$ -
ROAD DEPT BUILDING REPAIRS Total			\$ -	\$ -	\$ -
6024 Total			\$ -	\$ -	\$ -
9900 RESERVES					
U - Other Use	101-9900-541-99010	Uses - Reserve For Contingencies	\$ (553,804)	\$ -	\$ 553,804
	101-9900-541-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (448,616)	\$ -	\$ 448,616
U - Other Use Total			\$ (1,002,420)	\$ -	\$ 1,002,420
RESERVES Total			\$ (1,002,420)	\$ -	\$ 1,002,420
9900 Total			\$ (1,002,420)	\$ -	\$ 1,002,420
X - Expense Total			\$ (8,435,991)	\$ (7,444,556)	\$ 991,435
101 - ROAD & BRIDGE Total			\$ -	\$ (2,235,056)	\$ (2,235,056)
104 - STATE MOSQUITO CONTROL					
R - Revenue					
0 -					
3 - Inter Govt	104-3346100	St Grant-Mosquito Cont 1	\$ 38,500	\$ 39,000	\$ 500
3 - Inter Govt Total			\$ 38,500	\$ 39,000	\$ 500
6 - Miscellaneous	104-3611000	Interest	\$ -	\$ -	\$ -
6 - Miscellaneous Total			\$ -	\$ -	\$ -
8 - Other	104-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 16,600	\$ 41,950	\$ 25,350
	104-3899003	Est Uncollectible Revenue	\$ -	\$ (1,950)	\$ (1,950)
8 - Other Total			\$ 16,600	\$ 40,000	\$ 23,400
0 Total			\$ 55,100	\$ 79,000	\$ 23,900
0 Total			\$ 55,100	\$ 79,000	\$ 23,900
R - Revenue Total			\$ 55,100	\$ 79,000	\$ 23,900
X - Expense					
1017 PERMANENT MOSQUITO					
O - Operating	104-1017-562-31010	Professional Srv	\$ (2,200)	\$ (3,000)	\$ (800)
	104-1017-562-40010	Travel	\$ (2,100)	\$ (2,500)	\$ (400)
	104-1017-562-41010	Communications Services	\$ (2,800)	\$ (3,500)	\$ (700)
	104-1017-562-44010	Rental/Lease-Equipment	\$ (1,200)	\$ (1,200)	\$ -
	104-1017-562-46030	Repair/Maint-Equipment	\$ (800)	\$ (800)	\$ -
	104-1017-562-48010	Promotional Activities	\$ (400)	\$ (400)	\$ -
	104-1017-562-49010	Comm/Fees/Cost-Other	\$ (600)	\$ (1,000)	\$ (400)
	104-1017-562-51010	Office Supplies	\$ (100)	\$ (100)	\$ -
	104-1017-562-52010	Gasoline Oil & Lubricants	\$ (10,600)	\$ (11,000)	\$ (400)
	104-1017-562-52040	Miscellaneous Supplies	\$ (300)	\$ (300)	\$ -
	104-1017-562-52050	Clothing & Wearing Apprl	\$ (1,000)	\$ (1,000)	\$ -
	104-1017-562-52080	Chemicals/Cleaning Suppl	\$ (19,300)	\$ (24,800)	\$ (5,500)
	104-1017-562-52300	Equipment under \$1000	\$ (800)	\$ (1,400)	\$ (600)
	104-1017-562-54010	Books/Subscrp/Membrshp	\$ (400)	\$ (500)	\$ (100)
	104-1017-562-55000	Training	\$ (2,500)	\$ (2,500)	\$ -
	104-1017-562-99010	Reserve for Contingency	\$ (5,000)	\$ -	\$ 5,000
O - Operating Total			\$ (50,100)	\$ (54,000)	\$ (3,900)
C - Capital	104-1017-562-64010	Equipment	\$ (5,000)	\$ (25,000)	\$ (20,000)
C - Capital Total			\$ (5,000)	\$ (25,000)	\$ (20,000)
PERMANENT MOSQUITO Total			\$ (55,100)	\$ (79,000)	\$ (23,900)
1017 Total			\$ (55,100)	\$ (79,000)	\$ (23,900)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
X - Expense Total			\$ (55,100)	\$ (79,000)	\$ (23,900)
104 - STATE MOSQUITO CONTROL Total			\$ -	\$ -	\$ -
107 - COURT TECHNOLOGY					
R - Revenue					
0:					
4 - Service Chrg	107-3411600	Add Srv Chrg-Technology FS 28.24(12)	\$ 95,000	\$ 85,000	\$ (10,000)
4 - Service Chrg Total			\$ 95,000	\$ 85,000	\$ (10,000)
6 - Miscellaneous	107-3611000	Interest	\$ 25	\$ 25	\$ -
6 - Miscellaneous Total			\$ 25	\$ 25	\$ -
8 - Other	107-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 217,681	\$ -	\$ (217,681)
	107-3899003	Est Uncollectible Revenue	\$ (4,750)	\$ (5,000)	\$ (250)
8 - Other Total			\$ 212,931	\$ (5,000)	\$ (217,931)
0 Total			\$ 307,956	\$ 80,025	\$ (227,931)
0 Total			\$ 307,956	\$ 80,025	\$ (227,931)
R - Revenue Total			\$ 307,956	\$ 80,025	\$ (227,931)
X - Expense					
201 8TH CIRCUIT COURT ADMIN COSTS					
O - Operating	107-0201-713-49013	Chgs-8th Cir Info/Tech	\$ (293,887)	\$ (258,324)	\$ 35,563
O - Operating Total			\$ (293,887)	\$ (258,324)	\$ 35,563
8TH CIRCUIT COURT ADMIN COSTS Total			\$ (293,887)	\$ (258,324)	\$ 35,563
201 Total			\$ (293,887)	\$ (258,324)	\$ 35,563
231 PUBLIC DEFENDER					
O - Operating	107-0231-713-46030	Repair/Maint-Equipment	\$ (2,394)	\$ (2,500)	\$ (106)
	107-0231-713-49018	Other chgs-8th Cir PD	\$ (4,453)	\$ (4,700)	\$ (247)
	107-0231-713-52040	Miscellaneous Supplies	\$ (2,222)	\$ (2,500)	\$ (278)
O - Operating Total			\$ (9,069)	\$ (9,700)	\$ (631)
C - Capital	107-0231-713-64010	Equipment	\$ (5,000)	\$ (4,800)	\$ 200
C - Capital Total			\$ (5,000)	\$ (4,800)	\$ 200
PUBLIC DEFENDER Total			\$ (14,069)	\$ (14,500)	\$ (431)
231 Total			\$ (14,069)	\$ (14,500)	\$ (431)
X - Expense Total			\$ (307,956)	\$ (272,824)	\$ 35,132
107 - COURT TECHNOLOGY Total			\$ -	\$ (192,799)	\$ (192,799)
108 - PUBLIC TRANSIT					
R - Revenue					
0:					
3 - Inter Govt	108-331G272	Fed-5311 G1L06 #272	\$ 400,000	\$ -	\$ (400,000)
	108-331G368	Fed-5311 G2L39 #368	\$ -	\$ -	\$ -
	108-331G373	Fed-5311 G2R38 #373	\$ -	\$ 25,000	\$ 25,000
	108-331G382	Fed-5339 Bus & Shop Equip #382	\$ -	\$ 338,640	\$ 338,640
	108-334G316	Shirley Conroy Rural Capital Grant #31	\$ 95,000	\$ -	\$ (95,000)
	108-334G358	St T/E G2K62 #358	\$ -	\$ -	\$ -
	108-334G367	Shirley Conroy Rural Capital Grant #36	\$ 160,000	\$ -	\$ (160,000)
	108-331G383	Fed-5311 Additional Operating Assista	\$ -	\$ 140,000	\$ 140,000
	108-331G384	5311 Capital Paving Project (G3050)	\$ -	\$ 165,178	\$ 165,178
	108-331G385	5311 Capital Construction Project (G3	\$ -	\$ 1,329,703	\$ 1,329,703
3 - Inter Govt Total			\$ 655,000	\$ 1,998,521	\$ 1,343,521
4 - Service Chrg	108-3443002	Fees-Farebox	\$ 20,000	\$ 17,000	\$ (3,000)
	108-3443005	Fees-Med Waiver	\$ 55,000	\$ 38,000	\$ (17,000)
	108-3443006	Fees-SREC	\$ 12,000	\$ 2,000	\$ (10,000)
	108-3443008	Fees-Misc	\$ 60,000	\$ 60,000	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
4 - Service Chrg Total			\$ 147,000	\$ 117,000	\$ (30,000)
6 - Miscellaneous	108-3611000	Interest	\$ 100	\$ 100	\$ -
6 - Miscellaneous Total			\$ 100	\$ 100	\$ -
8 - Other	108-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 916,400	\$ -	\$ (916,400)
	108-3899003	Est Uncollectible Revenue	\$ (7,400)	\$ (26,000)	\$ (18,600)
8 - Other Total			\$ 909,000	\$ (26,000)	\$ (935,000)
0 Total			\$ 1,711,100	\$ 2,089,621	\$ 378,521
0 Total			\$ 1,711,100	\$ 2,089,621	\$ 378,521
R - Revenue Total			\$ 1,711,100	\$ 2,089,621	\$ 378,521
X - Expense					
150 TRANSPORTATION					
P - Payroll	108-0150-544-11000	Exec Salaries & Wages	\$ (43,400)	\$ (82,700)	\$ (39,300)
	108-0150-544-12000	Regular Salaries & Wages	\$ (233,400)	\$ (398,300)	\$ (164,900)
	108-0150-544-13000	Other Salaries & Wages	\$ (1,300)	\$ (17,600)	\$ (16,300)
	108-0150-544-14000	Overtime Salaries & Wages	\$ (22,600)	\$ (74,900)	\$ (52,300)
	108-0150-544-14001	Overtime/Parttime Wages	\$ -	\$ (200)	\$ (200)
	108-0150-544-15000	Special Pay - Incentive	\$ (800)	\$ (1,600)	\$ (800)
	108-0150-544-21000	Fica Taxes - Matching	\$ (22,900)	\$ (42,500)	\$ (19,600)
	108-0150-544-22000	Retirement Contributions	\$ (25,000)	\$ (75,800)	\$ (50,800)
	108-0150-544-23010	Health Insurance	\$ (43,600)	\$ (81,900)	\$ (38,300)
	108-0150-544-23020	Life Insurance	\$ -	\$ (900)	\$ (900)
	108-0150-544-24000	Workers Comp Premiums	\$ (20,000)	\$ (20,000)	\$ -
	108-0150-544-25000	Unemployment Compensation	\$ (1,000)	\$ (1,000)	\$ -
P - Payroll Total			\$ (414,000)	\$ (797,400)	\$ (383,400)
O - Operating	108-0150-544-31010	Professional Srv	\$ (25,000)	\$ (25,900)	\$ (900)
	108-0150-544-34010	Contr Serv - Other	\$ (900)	\$ (1,000)	\$ (100)
	108-0150-544-40010	Travel	\$ (10,400)	\$ (2,500)	\$ 7,900
	108-0150-544-41010	Communication Services	\$ (3,700)	\$ (3,900)	\$ (200)
	108-0150-544-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	108-0150-544-43010	Utility Services	\$ (5,400)	\$ (5,600)	\$ (200)
	108-0150-544-46010	Repair/Maint-Bldg	\$ (1,500)	\$ (1,600)	\$ (100)
	108-0150-544-46030	Repair/Maint-Equipment	\$ (37,000)	\$ (38,300)	\$ (1,300)
	108-0150-544-47010	Printing & Binding	\$ (5,000)	\$ (5,200)	\$ (200)
	108-0150-544-48010	Promotional Activities	\$ (5,000)	\$ (5,200)	\$ (200)
	108-0150-544-49010	Comm/Fees/Costs-Other	\$ (7,800)	\$ (2,900)	\$ 4,900
	108-0150-544-51010	Office Supplies	\$ (1,000)	\$ (1,100)	\$ (100)
	108-0150-544-52010	Gasoline Oil & Lubricants	\$ (156,200)	\$ (177,200)	\$ (21,000)
	108-0150-544-52040	Miscellaneous Supplies	\$ (3,400)	\$ (3,600)	\$ (200)
	108-0150-544-52050	Clothing & Wearing Appl	\$ (1,700)	\$ (1,800)	\$ (100)
	108-0150-544-52300	Equipment under \$1000	\$ (700)	\$ (800)	\$ (100)
	108-0150-544-54010	Books/Subscript/Membrshps	\$ (500)	\$ (600)	\$ (100)
	108-0150-544-55000	Training	\$ (2,300)	\$ (400)	\$ 1,900
	108-0150-544-56401	Equipment \$1K<\$5K	\$ (5,000)	\$ (5,200)	\$ (200)
O - Operating Total			\$ (272,900)	\$ (283,300)	\$ (10,400)
C - Capital	108-0150-544-64010	Equipment	\$ (10,000)	\$ (10,000)	\$ -
C - Capital Total			\$ (10,000)	\$ (10,000)	\$ -
TRANSPORTATION Total			\$ (696,900)	\$ (1,090,700)	\$ (393,800)
150 Total			\$ (696,900)	\$ (1,090,700)	\$ (393,800)
9900 RESERVES					
U - Other Use	108-9900-544-99010	Uses - Reserve For Contingencies	\$ (119,190)	\$ -	\$ 119,190
	108-9900-544-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (150,000)	\$ -	\$ 150,000
	108-9900-544-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (90,010)	\$ -	\$ 90,010
U - Other Use Total			\$ (359,200)	\$ -	\$ 359,200
RESERVES Total			\$ (359,200)	\$ -	\$ 359,200
9900 Total			\$ (359,200)	\$ -	\$ 359,200

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
G272	TRANSIT 5311 OPERATING ASST G1L06				
	P - Payroll				
	108-G272-544-11000	Exec Salaries & Wages	\$ (37,900)	\$ -	\$ 37,900
	108-G272-544-12000	Regular Salaries & Wages	\$ (167,700)	\$ -	\$ 167,700
	108-G272-544-14000	Overtime Salaries & Wages	\$ (22,500)	\$ -	\$ 22,500
	108-G272-544-21000	Fica Taxes - Matching	\$ (17,100)	\$ -	\$ 17,100
	108-G272-544-22000	Retirement Contributions	\$ (37,500)	\$ -	\$ 37,500
	108-G272-544-23010	Health Insurance	\$ (50,400)	\$ -	\$ 50,400
	108-G272-544-23020	Life Insurance	\$ (100)	\$ -	\$ 100
	P - Payroll Total		\$ (333,200)	\$ -	\$ 333,200
	O - Operating				
	108-G272-544-52010	Gasoline Oil & Lubricants	\$ (66,800)	\$ -	\$ 66,800
	O - Operating Total		\$ (66,800)	\$ -	\$ 66,800
	TRANSIT 5311 OPERATING ASST G1L06 Total		\$ (400,000)	\$ -	\$ 400,000
G272	Total		\$ (400,000)	\$ -	\$ 400,000
G316	SHIRLEY CONROY 21-22 (G1Y93)				
	C - Capital				
	108-G316-544-64010	Equipment	\$ (95,000)	\$ -	\$ 95,000
	C - Capital Total		\$ (95,000)	\$ -	\$ 95,000
	SHIRLEY CONROY 21-22 (G1Y93) Total		\$ (95,000)	\$ -	\$ 95,000
G316	Total		\$ (95,000)	\$ -	\$ 95,000
G367	SHIRLEY CONROY (G2N69)				
	C - Capital				
	108-G367-544-64010	Equipment	\$ (160,000)	\$ -	\$ 160,000
	C - Capital Total		\$ (160,000)	\$ -	\$ 160,000
	SHIRLEY CONROY (G2N69) Total		\$ (160,000)	\$ -	\$ 160,000
G367	Total		\$ (160,000)	\$ -	\$ 160,000
G368	5311 JPA OPERATING ASSISTANCE (GL39)				
	P - Payroll				
	108-G368-544-11000	Exec Salaries & Wages	\$ -	\$ -	\$ -
	108-G368-544-12000	Regular Salaries & Wages	\$ -	\$ -	\$ -
	108-G368-544-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ -
	108-G368-544-21000	Fica Taxes - Matching	\$ -	\$ -	\$ -
	108-G368-544-22000	Retirement Contributions	\$ -	\$ -	\$ -
	108-G368-544-23010	Health Insurance	\$ -	\$ -	\$ -
	108-G368-544-23020	Life Insurance	\$ -	\$ -	\$ -
	P - Payroll Total		\$ -	\$ -	\$ -
	O - Operating				
	108-G368-544-52010	Gasoline Oil & Lubricants	\$ -	\$ -	\$ -
	O - Operating Total		\$ -	\$ -	\$ -
	5311 JPA OPERATING ASSISTANCE (GL39) Total		\$ -	\$ -	\$ -
G368	Total		\$ -	\$ -	\$ -
G373	5311 LPA OPERATING ASSISTANCE (G2R38)				
	P - Payroll				
	108-G373-544-12000	Regular Salaries & Wages	\$ -	\$ (36,500)	\$ (36,500)
	108-G373-544-21000	Fica Taxes - Matching	\$ -	\$ (2,500)	\$ (2,500)
	108-G373-544-22000	Retirement Contributions	\$ -	\$ (5,000)	\$ (5,000)
	108-G373-544-23010	Health Insurance	\$ -	\$ (6,000)	\$ (6,000)
	108-G373-544-23020	Life Insurance	\$ -	\$ (100)	\$ (100)
	P - Payroll Total		\$ -	\$ (50,100)	\$ (50,100)
	5311 LPA OPERATING ASSISTANCE (G2R38) Total		\$ -	\$ (50,100)	\$ (50,100)
G373	Total		\$ -	\$ (50,100)	\$ (50,100)
G382	5339 Capital-Vehicle & Maint Equip (G2W34)				
	O - Operating				
	108-G382-544-52300	Equipment under \$1000	\$ -	\$ (9,679)	\$ (9,679)
	108-G382-544-56401	Equipment \$1K<\$5K	\$ -	\$ (47,077)	\$ (47,077)
	O - Operating Total		\$ -	\$ (56,756)	\$ (56,756)
	C - Capital Outlay				
	108-G382-544-64010	Equipment	\$ -	\$ (281,884)	\$ (281,884)
	C - Capital Outlay Total		\$ -	\$ (281,884)	\$ (281,884)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
5339 Capital-Vehicle & Maint Equip (G2W34) Total			\$ -	\$ (338,640)	\$ (338,640)
G382 Total			\$ -	\$ (338,640)	\$ (338,640)
G383 5311 Additional Operating Assistance (G2Z65)					
P - Payroll	108-G383-544-12000	Regular Salaries & Wages	\$ -	\$ (200,000)	\$ (200,000)
	108-G383-544-21000	Fica Taxes - Matching	\$ -	\$ (15,000)	\$ (15,000)
	108-G383-544-22000	Retirement Contributions	\$ -	\$ (27,000)	\$ (27,000)
	108-G383-544-23010	Health Insurance	\$ -	\$ (37,800)	\$ (37,800)
	108-G383-544-23020	Life Insurance	\$ -	\$ (200)	\$ (200)
P - Payroll Total			\$ -	\$ (280,000)	\$ (280,000)
5311 Additional Operating Assistance (G2Z65) Total			\$ -	\$ (280,000)	\$ (280,000)
G383 Total			\$ -	\$ (280,000)	\$ (280,000)
G384 5311 Capital Paving Project (G3050)					
C - Capital	108-G384-544-63010	Improvements Other Than Buildings	\$ -	\$ (165,178)	\$ (165,178)
C - Capital Total			\$ -	\$ (165,178)	\$ (165,178)
5311 Capital Paving Project (G3050) Total			\$ -	\$ (165,178)	\$ (165,178)
G384 Total			\$ -	\$ (165,178)	\$ (165,178)
G385 5311 Capital Construction Project (G3049)					
C - Capital	108-G385-544-62010	Buildings	\$ -	\$ (1,329,703)	\$ (1,329,703)
C - Capital Total			\$ -	\$ (1,329,703)	\$ (1,329,703)
5311 Capital Construction Project (G3049) Total			\$ -	\$ (1,329,703)	\$ (1,329,703)
G385 Total			\$ -	\$ (1,329,703)	\$ (1,329,703)
X - Expense Total			\$ (1,711,100)	\$ (3,254,321)	\$ (1,543,221)
108 - PUBLIC TRANSIT Total			\$ -	\$ (1,164,700)	\$ (1,164,700)
109 - E-911 COMMUNICATIONS					
R - Revenue					
03					
3 - Inter Govt	109-3352200	Fees-Enhanced 911	\$ 258,700	\$ 198,700	\$ (60,000)
3 - Inter Govt Total			\$ 258,700	\$ 198,700	\$ (60,000)
6 - Miscellaneous	109-3611000	Interest	\$ -	\$ -	\$ -
	109-3611002	Interest-Wireless 911	\$ -	\$ -	\$ -
	109-3690003	Miscellaneous Revenue	\$ 2,000	\$ 2,000	\$ -
6 - Miscellaneous Total			\$ 2,000	\$ 2,000	\$ -
8 - Other	109-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 158,600	\$ -	\$ (158,600)
	109-3899003	Est Uncollectible Revenue	\$ (26,100)	\$ (11,000)	\$ 15,100
8 - Other Total			\$ 132,500	\$ (11,000)	\$ (143,500)
0 Total			\$ 393,200	\$ 189,700	\$ (203,500)
0 Total			\$ 393,200	\$ 189,700	\$ (203,500)
R - Revenue Total			\$ 393,200	\$ 189,700	\$ (203,500)
X - Expense					
241 911 FUND					
O - Operating	109-0241-525-52040	Miscellaneous Supplies	\$ (8,700)	\$ -	\$ 8,700
O - Operating Total			\$ (8,700)	\$ -	\$ 8,700
C - Capital	109-0241-525-64010	Equipment	\$ (40,000)	\$ -	\$ 40,000
C - Capital Total			\$ (40,000)	\$ -	\$ 40,000
U - Other Use	109-0241-581-91012	Transfer-LCSO 911	\$ (222,349)	\$ (228,658)	\$ (6,309)
U - Other Use Total			\$ (222,349)	\$ (228,658)	\$ (6,309)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
911 FUND Total			\$ (271,049)	\$ (228,658)	\$ 42,391
241 Total			\$ (271,049)	\$ (228,658)	\$ 42,391
9900 RESERVES					
U - Other Use	109-9900-525-99010	Uses - Reserve For Contingencies	\$ (27,105)	\$ -	\$ 27,105
	109-9900-525-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (95,046)	\$ -	\$ 95,046
U - Other Use Total			\$ (122,151)	\$ -	\$ 122,151
RESERVES Total			\$ (122,151)	\$ -	\$ 122,151
9900 Total			\$ (122,151)	\$ -	\$ 122,151
X - Expense Total			\$ (393,200)	\$ (228,658)	\$ 164,542
109 - E-911 COMMUNICATIONS Total			\$ -	\$ (38,958)	\$ (38,958)
113 - COURT FACILITIES					
R - Revenue					
0 :					
3 - Inter Govt	113-3373002	Gilchrist Cty GAL Contribution	\$ 10,100	\$ 10,100	\$ -
3 - Inter Govt Total			\$ 10,100	\$ 10,100	\$ -
4 - Service Chrg	113-3489300	Surcharge-Court Facility	\$ 158,000	\$ 113,000	\$ (45,000)
4 - Service Chrg Total			\$ 158,000	\$ 113,000	\$ (45,000)
6 - Miscellaneous	113-3611000	Interest	\$ -	\$ -	\$ -
	113-3612000	Dividends	\$ 11,000	\$ 11,000	\$ -
6 - Miscellaneous Total			\$ 11,000	\$ 11,000	\$ -
8 - Other	113-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 570,000	\$ -	\$ (570,000)
	113-3899003	Est Uncollectible Revenue	\$ (9,000)	\$ (7,000)	\$ 2,000
8 - Other Total			\$ 561,000	\$ (7,000)	\$ (568,000)
0 Total			\$ 740,100	\$ 127,100	\$ (613,000)
0 Total			\$ 740,100	\$ 127,100	\$ (613,000)
R - Revenue Total			\$ 740,100	\$ 127,100	\$ (613,000)
X - Expense					
201 8TH CIRCUIT COURT ADMIN COSTS					
O - Operating	113-0201-712-43010	Utilities-Court	\$ (56,900)	\$ (79,000)	\$ (22,100)
O - Operating Total			\$ (56,900)	\$ (79,000)	\$ (22,100)
8TH CIRCUIT COURT ADMIN COSTS Total			\$ (56,900)	\$ (79,000)	\$ (22,100)
201 Total			\$ (56,900)	\$ (79,000)	\$ (22,100)
230 STATE'S ATTORNEY					
O - Operating	113-0230-602-43010	Utilities-State Attorney	\$ (25,800)	\$ (26,800)	\$ (1,000)
	113-0230-602-46010	Repair/Maint-Bldg/Grounds SA	\$ (100)	\$ (200)	\$ (100)
O - Operating Total			\$ (25,900)	\$ (27,000)	\$ (1,100)
STATE'S ATTORNEY Total			\$ (25,900)	\$ (27,000)	\$ (1,100)
230 Total			\$ (25,900)	\$ (27,000)	\$ (1,100)
231 PUBLIC DEFENDER					
O - Operating	113-0231-603-43010	Utilities-Public Defender	\$ (19,200)	\$ (24,000)	\$ (4,800)
	113-0231-603-46010	Repair/Maint-Bldg/Grounds PD	\$ (100)	\$ (200)	\$ (100)
O - Operating Total			\$ (19,300)	\$ (24,200)	\$ (4,900)
PUBLIC DEFENDER Total			\$ (19,300)	\$ (24,200)	\$ (4,900)
231 Total			\$ (19,300)	\$ (24,200)	\$ (4,900)
233 COURT FACILITIES					
O - Operating	113-0233-711-46075	Repair/Maint-Security	\$ (100)	\$ (200)	\$ (100)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	113-0233-712-46010	Repair/Maint-Bldg/Grounds	\$ (61,400)	\$ (50,000)	\$ 11,400
	113-0233-712-52040	Miscellaneous Supplies	\$ (3,000)	\$ (1,600)	\$ 1,400
O - Operating Total			\$ (64,500)	\$ (51,800)	\$ 12,700
COURT FACILITIES Total			\$ (64,500)	\$ (51,800)	\$ 12,700
233 Total			\$ (64,500)	\$ (51,800)	\$ 12,700
239 GUARDIAN AD LITEM					
O - Operating	113-0239-712-44050	Rental/Lease of Bldgs - G.A.L.	\$ (23,500)	\$ (24,400)	\$ (900)
O - Operating Total			\$ (23,500)	\$ (24,400)	\$ (900)
GUARDIAN AD LITEM Total			\$ (23,500)	\$ (24,400)	\$ (900)
239 Total			\$ (23,500)	\$ (24,400)	\$ (900)
6016 COURTHOUSE ELEVATOR REPLACEMENT					
O - Operating	113-6016-712-46010	Repair/Maint-Bldg/Grounds	\$ (50,000)	\$ (51,800)	\$ (1,800)
O - Operating Total			\$ (50,000)	\$ (51,800)	\$ (1,800)
COURTHOUSE ELEVATOR REPLACEMENT Total			\$ (50,000)	\$ (51,800)	\$ (1,800)
6016 Total			\$ (50,000)	\$ (51,800)	\$ (1,800)
9900 RESERVES					
U - Other Use	113-9900-712-99010	Uses - Reserve For Contingencies	\$ (24,000)	\$ -	\$ 24,000
	113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (476,000)	\$ -	\$ 476,000
U - Other Use Total			\$ (500,000)	\$ -	\$ 500,000
RESERVES Total			\$ (500,000)	\$ -	\$ 500,000
9900 Total			\$ (500,000)	\$ -	\$ 500,000
X - Expense Total			\$ (740,100)	\$ (258,200)	\$ 481,900
113 - COURT FACILITIES Total			\$ -	\$ (131,100)	\$ (131,100)
116 - EMERGENCY MEDICAL SERVICES					
R - Revenue					
0 -					
2 - Fees & Assessments	116-3252000	Special Assessment	\$ 3,786,267	\$ 3,786,267	\$ -
	116-3252001	Special Assess-Delinq	\$ 30,000	\$ 15,000	\$ (15,000)
	116-3252002	Special Assess-Interim	\$ 57,000	\$ 67,000	\$ 10,000
2 - Fees & Assessments Total			\$ 3,873,267	\$ 3,868,267	\$ (5,000)
3 - Inter Govt	116-334G359	St Grant-EMS M233802	\$ 173	\$ 173	\$ -
3 - Inter Govt Total			\$ 173	\$ 173	\$ -
4 - Service Chrg	116-3426001	Fees-Ambulance Service	\$ 3,002,691	\$ 3,125,000	\$ 122,309
	116-3426002	Fees-Recaptured	\$ 10,000	\$ 15,000	\$ 5,000
	116-3426003	Fees-Special Events	\$ 500	\$ 500	\$ -
	116-3426004	Fees-AHCA PENT	\$ 240,723	\$ 350,323	\$ 109,600
4 - Service Chrg Total			\$ 3,253,914	\$ 3,490,823	\$ 236,909
6 - Miscellaneous	116-3611000	Interest	\$ 200	\$ 200	\$ -
	116-3611007	Interest-FL Palm	\$ -	\$ 12,000	\$ 12,000
	116-3612000	Dividends	\$ 80,000	\$ 80,000	\$ -
	116-3690003	Miscellaneous Revenue	\$ 1,000	\$ 1,000	\$ -
6 - Miscellaneous Total			\$ 81,200	\$ 93,200	\$ 12,000
8 - Other	116-3810010	Transfer/General Fund	\$ 700,000	\$ -	\$ (700,000)
	116-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 2,660,054	\$ -	\$ (2,660,054)
	116-3899003	Est Uncollectible Revenue	\$ (341,535)	\$ (373,000)	\$ (31,465)
	116-3899004	SOURCE - Beg Cash Reserve Restricted fr	\$ -	\$ 1,040,000	\$ 1,040,000
8 - Other Total			\$ 3,018,519	\$ 667,000	\$ (2,351,519)
0 Total			\$ 10,227,073	\$ 8,119,463	\$ (2,107,610)
0 Total			\$ 10,227,073	\$ 8,119,463	\$ (2,107,610)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
R - Revenue Total			\$ 10,227,073	\$ 8,119,463	\$ (2,107,610)
X - Expense					
240 EMERGENCY MEDICAL SERV					
P - Payroll					
116-0240-526-11000	Exec Salaries & Wages	\$	(55,000)	(56,400)	(1,400)
116-0240-526-12000	Regular Salaries & Wages	\$	(2,400,000)	(2,472,200)	(72,200)
116-0240-526-13000	Other Salaries & Wages	\$	(75,000)	(75,000)	-
116-0240-526-14000	Overtime Salaries & Wages	\$	(935,000)	(1,379,300)	(444,300)
116-0240-526-14001	Overtime/Parttime Wages	\$	(10,000)	(19,200)	(9,200)
116-0240-526-15000	Special Pay - Incentive	\$	(4,000)	(15,100)	(11,100)
116-0240-526-21000	Fica Taxes - Matching	\$	(250,000)	(291,600)	(41,600)
116-0240-526-22000	Retirement Contributions	\$	(950,000)	(1,249,100)	(299,100)
116-0240-526-23010	Health Insurance	\$	(48,000)	(457,600)	(409,600)
116-0240-526-23020	Life Insurance	\$	(2,200)	(4,900)	(2,700)
116-0240-526-24000	Workers Comp Premiums	\$	(170,000)	(150,000)	20,000
116-0240-526-25000	Unemployment Compensation	\$	(10,000)	(10,000)	-
P - Payroll Total		\$	(4,909,200)	(6,180,400)	(1,271,200)
O - Operating					
116-0240-526-31010	Professional Srv	\$	(99,500)	(75,000)	24,500
116-0240-526-31160	Prof Srv-Medical	\$	(83,200)	(80,000)	3,200
116-0240-526-40010	Travel	\$	(3,200)	(4,000)	(800)
116-0240-526-41010	Communications Services	\$	(31,300)	(30,000)	1,300
116-0240-526-41011	Communication-Cell Phones/Pagers	\$	(27,100)	(28,000)	(900)
116-0240-526-41012	Communications-Misc	\$	(7,900)	(5,000)	2,900
116-0240-526-41013	Communication-Repairs	\$	(1,600)	(1,100)	500
116-0240-526-42000	Postage/Freight	\$	(1,600)	(1,100)	500
116-0240-526-43010	Utility Services	\$	(42,000)	(43,500)	(1,500)
116-0240-526-44010	Rental/Lease-Equipment	\$	(900)	(900)	-
116-0240-526-44050	Rental/Lease - Buildings	\$	(16,700)	(16,000)	700
116-0240-526-46010	Repair/Maint-Bldg/Grounds	\$	(3,100)	(2,100)	1,000
116-0240-526-46030	Repair/Maint-Equipment	\$	(7,300)	(7,500)	(200)
116-0240-526-46031	Repair/Maint-Medical Equip	\$	(60,000)	(50,500)	9,500
116-0240-526-46100	Repair/Maint-Automotive	\$	(80,000)	(82,000)	(2,000)
116-0240-526-48010	Promotional Activities	\$	(3,700)	(3,700)	-
116-0240-526-49010	Comm/Fees/Cost-Other	\$	(50,000)	(50,000)	-
116-0240-526-49341	General Admin Cost Allocation	\$	(440,600)	(423,608)	16,992
116-0240-526-49360	Comm/Fees/Cost-Tax Collec	\$	(104,000)	(107,700)	(3,700)
116-0240-526-49990	Comm/Fees/Cost-Cur Refund	\$	(13,400)	(13,800)	(400)
116-0240-526-51010	Office Supplies	\$	(3,200)	(3,300)	(100)
116-0240-526-52010	Gasoline Oil & Lubricants	\$	(319,000)	(300,200)	18,800
116-0240-526-52020	Computer Software	\$	(25,000)	(55,000)	(30,000)
116-0240-526-52040	Miscellaneous Supplies	\$	(20,600)	(16,000)	4,600
116-0240-526-52050	Clothing & Wearing Apprl	\$	(31,200)	(31,000)	200
116-0240-526-52080	Cleaning Supplies	\$	(5,200)	(5,300)	(100)
116-0240-526-52250	Medical Supplies	\$	(280,200)	(290,000)	(9,800)
116-0240-526-52300	Equipment under \$1000	\$	(43,700)	(44,000)	(300)
116-0240-526-54010	Books/Subscript/Membrshps	\$	(2,600)	(2,500)	100
116-0240-526-55000	Training	\$	(26,000)	(33,000)	(7,000)
116-0240-526-56401	Equipment \$1K<\$5K	\$	(41,600)	(35,000)	6,600
116-0240-526-71010	Principal Payment	\$	(720,900)	(195,000)	525,900
116-0240-526-72010	Interest	\$	(79,500)	(5,000)	74,500
O - Operating Total		\$	(2,675,800)	(2,040,808)	634,992
C - Capital	116-0240-526-64010	Equipment	\$ (195,730)	(1,064,700)	(868,970)
C - Capital Total		\$	(195,730)	(1,064,700)	(868,970)
EMERGENCY MEDICAL SERV Total		\$	(7,780,730)	(9,285,908)	(1,505,178)
240 Total		\$	(7,780,730)	(9,285,908)	(1,505,178)
810 AHCA PEMT					
O - Operating	116-0810-526-81001	AHCA Intergovernmental Transfer (MCC)	\$ (250,400)	(360,000)	(109,600)
O - Operating Total		\$	(250,400)	(360,000)	(109,600)
AHCA PEMT Total		\$	(250,400)	(360,000)	(109,600)
810 Total		\$	(250,400)	(360,000)	(109,600)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
9900	RESERVES					
	U - Other Use	116-9900-526-99010	Uses - Reserve For Contingencies	\$ (815,590)	\$ -	\$ 815,590
		116-9900-526-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (1,380,180)	\$ -	\$ 1,380,180
	U - Other Use Total			\$ (2,195,770)	\$ -	\$ 2,195,770
	RESERVES Total			\$ (2,195,770)	\$ -	\$ 2,195,770
9900	Total			\$ (2,195,770)	\$ -	\$ 2,195,770
G359	EMS MATCHING GRANT (M233802)					
	O - Operating	116-G359-526-52040	Miscellaneous Supplies	\$ (173)	\$ -	\$ 173
	O - Operating Total			\$ (173)	\$ -	\$ 173
	EMS MATCHING GRANT (M233802) Total			\$ (173)	\$ -	\$ 173
G359	Total			\$ (173)	\$ -	\$ 173
	X - Expense Total			\$ (10,227,073)	\$ (9,645,908)	\$ 581,165
116 - EMERGENCY MEDICAL SERVICES Total				\$ -	\$ (1,526,445)	\$ (1,526,445)
120 - FIRE CONTROL						
R - Revenue						
0 :						
	2 - Fees & Assessments	120-3252000	Special Assessment	\$ 2,619,439	\$ 2,619,439	\$ -
		120-3252001	Special Assess-Delinq	\$ 40,000	\$ 40,000	\$ -
		120-3252002	Special Assess-Interim	\$ 40,000	\$ 57,000	\$ 17,000
	2 - Fees & Assessments Total			\$ 2,699,439	\$ 2,716,439	\$ 17,000
	3 - Inter Govt	120-3352100	Firefighter Supplemental Comp	\$ -	\$ -	\$ -
	3 - Inter Govt Total			\$ -	\$ -	\$ -
	6 - Miscellaneous	120-3611000	Interest	\$ 100	\$ 100	\$ -
		120-3611007	Interest-FL Palm	\$ -	\$ 12,000	\$ 12,000
		120-3612000	Dividends	\$ 100,000	\$ 130,000	\$ 30,000
	6 - Miscellaneous Total			\$ 100,100	\$ 142,100	\$ 42,000
	8 - Other	120-3810010	Transfer/General Fund	\$ 229,752	\$ 229,752	\$ -
		120-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 2,613,229	\$ -	\$ (2,613,229)
		120-3899003	Est Uncollectible Revenue	\$ (130,972)	\$ (143,000)	\$ (12,028)
	8 - Other Total			\$ 2,712,009	\$ 86,752	\$ (2,625,257)
	0 Total			\$ 5,511,548	\$ 2,945,291	\$ (2,566,257)
	0 Total			\$ 5,511,548	\$ 2,945,291	\$ (2,566,257)
	R - Revenue Total			\$ 5,511,548	\$ 2,945,291	\$ (2,566,257)
X - Expense						
215 COUNTY FIRE						
	P - Payroll	120-0215-522-11000	Exec Salaries & Wages	\$ (55,000)	\$ (56,400)	\$ (1,400)
		120-0215-522-12000	Regular Salaries/Wages	\$ (715,000)	\$ (755,600)	\$ (40,600)
		120-0215-522-13000	Other Salaries/Wages	\$ (25,000)	\$ (25,000)	\$ -
		120-0215-522-14000	Overtime	\$ (145,000)	\$ (291,000)	\$ (146,000)
		120-0215-522-14001	Overtime-Parttime	\$ (1,000)	\$ (1,000)	\$ -
		120-0215-522-15000	Special Pay-Incentive	\$ (1,000)	\$ (3,100)	\$ (2,100)
		120-0215-522-21000	Fica Taxes-Matching	\$ (64,000)	\$ (67,300)	\$ (3,300)
		120-0215-522-22000	Retirement Contributions	\$ (200,000)	\$ (262,100)	\$ (62,100)
		120-0215-522-23010	Health Insurance	\$ (148,200)	\$ (135,500)	\$ 12,700
		120-0215-522-23020	Life Insurance	\$ (3,200)	\$ (3,400)	\$ (200)
		120-0215-522-23030	Fl Firefighter Cancer Insurance	\$ (8,000)	\$ (8,000)	\$ -
		120-0215-522-24000	Workers Comp Premiums	\$ (10,000)	\$ (10,000)	\$ -
		120-0215-522-25000	Unemployment	\$ (2,000)	\$ (2,000)	\$ -
	P - Payroll Total			\$ (1,377,400)	\$ (1,620,400)	\$ (243,000)
	O - Operating	120-0215-522-31010	Professional Srv	\$ (63,000)	\$ (15,000)	\$ 48,000
		120-0215-522-40010	Travel	\$ (3,000)	\$ (3,000)	\$ -
		120-0215-522-41010	Communication Services	\$ (26,000)	\$ (25,000)	\$ 1,000
		120-0215-522-41011	Communication-Cell Phones	\$ (14,600)	\$ (15,000)	\$ (400)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	120-0215-522-41012	Communication-Misc	\$ (3,900)	\$ (3,900)	\$ -
	120-0215-522-41013	Communication-Repairs	\$ (900)	\$ (500)	\$ 400
	120-0215-522-42000	Postage/Freight	\$ (600)	\$ (500)	\$ 100
	120-0215-522-43010	Utilities	\$ (31,200)	\$ (32,000)	\$ (800)
	120-0215-522-44010	Rental/Lease-Equipment	\$ (900)	\$ (900)	\$ -
	120-0215-522-46010	Repairs/Maint-Bldg/Grounds	\$ (5,200)	\$ (5,000)	\$ 200
	120-0215-522-46030	Repair Maint/Equip	\$ (57,300)	\$ (35,000)	\$ 22,300
	120-0215-522-46100	Repair/Maint-Automotive	\$ (67,000)	\$ (75,000)	\$ (8,000)
	120-0215-522-48010	Promotional Activities	\$ (3,200)	\$ (3,200)	\$ -
	120-0215-522-49010	Comm/Fees/Cost-Other	\$ (15,600)	\$ (15,000)	\$ 600
	120-0215-522-49341	General Admin Cost Allocation	\$ (92,600)	\$ (88,975)	\$ 3,625
	120-0215-522-49360	Comm/Fees/Cost-Tax Collec	\$ (67,600)	\$ (70,000)	\$ (2,400)
	120-0215-522-51010	Office Supplies	\$ (1,700)	\$ (1,700)	\$ -
	120-0215-522-52010	Gasoline Oil & Lubricants	\$ (28,400)	\$ (29,400)	\$ (1,000)
	120-0215-522-52020	Computer Software	\$ (10,500)	\$ (25,000)	\$ (14,500)
	120-0215-522-52040	Miscellaneous Supplies	\$ (15,600)	\$ (16,200)	\$ (600)
	120-0215-522-52050	Clothing & Wearing Apprl	\$ (17,700)	\$ (18,000)	\$ (300)
	120-0215-522-52080	Cleaning Supplies	\$ (4,200)	\$ (4,300)	\$ (100)
	120-0215-522-52300	Equipment under \$1000	\$ (21,400)	\$ (27,300)	\$ (5,900)
	120-0215-522-54010	Books/Publicat/Subscriptions	\$ (2,100)	\$ (1,000)	\$ 1,100
	120-0215-522-55000	Training	\$ (7,900)	\$ (25,000)	\$ (17,100)
	120-0215-522-56401	Equipment \$1K<\$5K	\$ (68,555)	\$ (75,000)	\$ (6,445)
O - Operating Total			\$ (630,655)	\$ (610,875)	\$ 19,780
C - Capital	120-0215-522-64010	Equipment	\$ (620,000)	\$ (620,000)	\$ -
C - Capital Total			\$ (620,000)	\$ (620,000)	\$ -
COUNTY FIRE Total			\$ (2,628,055)	\$ (2,851,275)	\$ (223,220)
215 Total			\$ (2,628,055)	\$ (2,851,275)	\$ (223,220)
250 CEDAR KEY FIRE					
O - Operating	120-0250-522-34180	Contr Srv-Cedar Key	\$ (152,458)	\$ (152,458)	\$ -
	120-0250-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (155,258)	\$ (155,258)	\$ -
CEDAR KEY FIRE Total			\$ (155,258)	\$ (155,258)	\$ -
250 Total			\$ (155,258)	\$ (155,258)	\$ -
251 CHIEFLAND FIRE					
O - Operating	120-0251-522-34180	Contr Srv-Chiefland	\$ (397,046)	\$ (397,046)	\$ -
	120-0251-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (399,846)	\$ (399,846)	\$ -
CHIEFLAND FIRE Total			\$ (399,846)	\$ (399,846)	\$ -
251 Total			\$ (399,846)	\$ (399,846)	\$ -
252 FANNING SPRINGS FIRE					
O - Operating	120-0252-522-34180	Contr Srv-Fanning Spgs	\$ (152,332)	\$ (152,332)	\$ -
	120-0252-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (155,132)	\$ (155,132)	\$ -
FANNING SPRINGS FIRE Total			\$ (155,132)	\$ (155,132)	\$ -
252 Total			\$ (155,132)	\$ (155,132)	\$ -
253 WILLISTON FIRE					
O - Operating	120-0253-522-34180	Contr Srv-Williston	\$ (397,085)	\$ (397,085)	\$ -
	120-0253-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (399,885)	\$ (399,885)	\$ -
WILLISTON FIRE Total			\$ (399,885)	\$ (399,885)	\$ -
253 Total			\$ (399,885)	\$ (399,885)	\$ -
254 BRONSON FIRE					
O - Operating	120-0254-522-34180	Contr Srv-Bronson	\$ (193,430)	\$ (193,430)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
O - Operating Total	120-0254-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
			\$ (196,230)	\$ (196,230)	\$ -
BRONSON FIRE Total			\$ (196,230)	\$ (196,230)	\$ -
254 Total			\$ (196,230)	\$ (196,230)	\$ -
255 INGLIS FIRE					
O - Operating	120-0255-522-34180	Contr Srv-Inglis	\$ (176,878)	\$ (176,878)	\$ -
	120-0255-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (179,678)	\$ (179,678)	\$ -
INGLIS FIRE Total			\$ (179,678)	\$ (179,678)	\$ -
255 Total			\$ (179,678)	\$ (179,678)	\$ -
9900 RESERVES					
U - Other Use	120-9900-522-99010	Uses - Reserve For Contingencies	\$ (374,009)	\$ -	\$ 374,009
	120-9900-522-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (626,018)	\$ -	\$ 626,018
	120-9900-522-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (397,437)	\$ -	\$ 397,437
U - Other Use Total			\$ (1,397,464)	\$ -	\$ 1,397,464
RESERVES Total			\$ (1,397,464)	\$ -	\$ 1,397,464
9900 Total			\$ (1,397,464)	\$ -	\$ 1,397,464
X - Expense Total			\$ (5,511,548)	\$ (4,337,304)	\$ 1,174,244
120 - FIRE CONTROL Total			\$ -	\$ (1,392,013)	\$ (1,392,013)
122 - ARTICLE V GRANT					
R - Revenue					
0:					
6 - Miscellaneous	122-3611000	Interest	\$ 100	\$ 5,000	\$ 4,900
6 - Miscellaneous Total			\$ 100	\$ 5,000	\$ 4,900
8 - Other	122-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 1,321,120	\$ 1,245,500	\$ (75,620)
	122-3899003	Est Uncollectible Revenue	\$ (5)	\$ (500)	\$ (495)
8 - Other Total			\$ 1,321,115	\$ 1,245,000	\$ (76,115)
0 Total			\$ 1,321,215	\$ 1,250,000	\$ (71,215)
0 Total			\$ 1,321,215	\$ 1,250,000	\$ (71,215)
R - Revenue Total			\$ 1,321,215	\$ 1,250,000	\$ (71,215)
X - Expense					
6015 COURTHOUSE RENOVATIONS-COURT ADMINISTRATION					
O - Operating	122-6015-712-31010	Professional Srv	\$ (75,615)	\$ -	\$ 75,615
	122-6015-712-46010	Repair/Maint-Bldg/Grounds	\$ (435,400)	\$ (444,500)	\$ (9,100)
	122-6015-712-47010	Printing & Binding	\$ (400)	\$ (500)	\$ (100)
	122-6015-712-52040	Miscellaneous Supplies	\$ (9,800)	\$ (5,000)	\$ 4,800
O - Operating Total			\$ (521,215)	\$ (450,000)	\$ 71,215
C - Capital	122-6015-712-62010	Buildings	\$ (400,000)	\$ (400,000)	\$ -
	122-6015-712-63010	Improv-Other than Bldgs	\$ (400,000)	\$ (400,000)	\$ -
C - Capital Total			\$ (800,000)	\$ (800,000)	\$ -
COURTHOUSE RENOVATIONS-COURT ADMINISTRATION Total			\$ (1,321,215)	\$ (1,250,000)	\$ 71,215
6015 Total			\$ (1,321,215)	\$ (1,250,000)	\$ 71,215
X - Expense Total			\$ (1,321,215)	\$ (1,250,000)	\$ 71,215
122 - ARTICLE V GRANT Total			\$ -	\$ -	\$ -
123 - TOURIST DEVELOPMENT					
R - Revenue					
0:					

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
1 - Taxes	123-3121001	Tourist Development Tax	\$ 600,000	\$ 705,000	\$ 105,000
1 - Taxes Total			\$ 600,000	\$ 705,000	\$ 105,000
6 - Miscellaneous	123-3611000	Interest	\$ 100	\$ 100	\$ -
	123-3611007	Interest-FL Palm	\$ -	\$ 15,000	\$ 15,000
	123-3612000	Dividends	\$ 45,000	\$ 65,000	\$ 20,000
6 - Miscellaneous Total			\$ 45,100	\$ 80,100	\$ 35,000
8 - Other	123-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 1,717,054	\$ -	\$ (1,717,054)
	123-3899003	Est Uncollectible Revenue	\$ (30,000)	\$ (40,000)	\$ (10,000)
8 - Other Total			\$ 1,687,054	\$ (40,000)	\$ (1,727,054)
0 Total			\$ 2,332,154	\$ 745,100	\$ (1,587,054)
0 Total			\$ 2,332,154	\$ 745,100	\$ (1,587,054)
R - Revenue Total			\$ 2,332,154	\$ 745,100	\$ (1,587,054)
X - Expense					
160 TOURISM DEVELOPMENT					
P - Payroll	123-0160-552-11000	Exec Salaries & Wages	\$ (75,000)	\$ (76,500)	\$ (1,500)
	123-0160-552-12000	Regular Salaries & Wages	\$ (42,200)	\$ (46,400)	\$ (4,200)
	123-0160-552-15000	Special Pay - Incentive	\$ (300)	\$ (2,600)	\$ (2,300)
	123-0160-552-21000	Fica Taxes-Matching	\$ (10,500)	\$ (10,800)	\$ (300)
	123-0160-552-22000	Retirement Contributions	\$ (17,300)	\$ (17,700)	\$ (400)
	123-0160-552-23010	Health Insurance	\$ (23,600)	\$ (22,100)	\$ 1,500
	123-0160-552-23020	Life Insurance	\$ (100)	\$ (200)	\$ (100)
	123-0160-552-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
P - Payroll Total			\$ (169,200)	\$ (176,500)	\$ (7,300)
O - Operating	123-0160-552-31010	Professional Srv	\$ (47,700)	\$ (49,400)	\$ (1,700)
	123-0160-552-34010	Contract Srvs-Other	\$ (2,300)	\$ (2,400)	\$ (100)
	123-0160-552-40010	Travel	\$ (4,500)	\$ (4,700)	\$ (200)
	123-0160-552-41010	Communications	\$ (8,900)	\$ (9,300)	\$ (400)
	123-0160-552-42000	Postage/Freight	\$ (3,400)	\$ (3,600)	\$ (200)
	123-0160-552-43010	Utilities	\$ (2,900)	\$ (3,100)	\$ (200)
	123-0160-552-44010	Rental/Lease-Equipment	\$ (1,800)	\$ (1,900)	\$ (100)
	123-0160-552-44050	Rental/Lease-Buildings	\$ (100)	\$ (200)	\$ (100)
	123-0160-552-46010	Repairs/Maint-Bldgs	\$ (5,600)	\$ (5,800)	\$ (200)
	123-0160-552-46040	Repair/Maint-Office Mach	\$ (1,000)	\$ (1,100)	\$ (100)
	123-0160-552-46100	Repair/Maint-Automotive	\$ (2,300)	\$ (2,400)	\$ (100)
	123-0160-552-47010	Printing & Binding	\$ (16,600)	\$ (17,200)	\$ (600)
	123-0160-552-48010	Promotional Activities	\$ (206,000)	\$ (215,300)	\$ (9,300)
	123-0160-552-49010	Comm/Fees/Costs-Other	\$ (900)	\$ (1,000)	\$ (100)
	123-0160-552-49341	General Admin Cost Allocation	\$ (17,200)	\$ (16,481)	\$ 719
	123-0160-552-51010	Office Supplies	\$ (2,900)	\$ (3,100)	\$ (200)
	123-0160-552-52010	Gasoline/Oil & Lubricants	\$ (2,000)	\$ (2,000)	\$ -
	123-0160-552-52040	Miscellaneous Supplies	\$ (1,600)	\$ (1,700)	\$ (100)
	123-0160-552-52050	Clothing & Wearing Apprl	\$ (600)	\$ (700)	\$ (100)
	123-0160-552-52300	Equipment under \$1000	\$ (2,900)	\$ (3,100)	\$ (200)
	123-0160-552-54010	Books/Subscrip/Membershps	\$ (11,200)	\$ (11,600)	\$ (400)
	123-0160-552-55000	Training	\$ (2,300)	\$ (2,400)	\$ (100)
	123-0160-552-64010	Equipment	\$ (42,300)	\$ -	\$ 42,300
O - Operating Total			\$ (387,000)	\$ (358,481)	\$ 28,519
TOURISM DEVELOPMENT Total			\$ (556,200)	\$ (534,981)	\$ 21,219
160 Total			\$ (556,200)	\$ (534,981)	\$ 21,219
6020 AGRITOURISM TRAIL					
O - Operating	123-6020-552-48010	Promotional Activities	\$ (65,000)	\$ (65,000)	\$ -
O - Operating Total			\$ (65,000)	\$ (65,000)	\$ -
AGRITOURISM TRAIL Total			\$ (65,000)	\$ (65,000)	\$ -
6020 Total			\$ (65,000)	\$ (65,000)	\$ -
6022 WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS					
O - Operating	123-6022-552-48010	Promotional Activities	\$ (12,000)	\$ (12,000)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
O - Operating Total			\$ (12,000)	\$ (12,000)	\$ -
WITHLACOCHEE GULF PRESERVE ENHANCEMENTS Total			\$ (12,000)	\$ (12,000)	\$ -
6022 Total			\$ (12,000)	\$ (12,000)	\$ -
6023 CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)					
O - Operating	123-6023-552-48010	Promotional Activities	\$ (25,000)	\$ (25,000)	\$ -
O - Operating Total			\$ (25,000)	\$ (25,000)	\$ -
CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS) Total			\$ (25,000)	\$ (25,000)	\$ -
6023 Total			\$ (25,000)	\$ (25,000)	\$ -
9900 RESERVES					
U - Other Use	123-9900-552-99010	Uses - Reserve For Contingencies	\$ (65,820)	\$ -	\$ 65,820
	123-9900-552-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (131,640)	\$ -	\$ 131,640
	123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (1,476,494)	\$ -	\$ 1,476,494
U - Other Use Total			\$ (1,673,954)	\$ -	\$ 1,673,954
RESERVES Total			\$ (1,673,954)	\$ -	\$ 1,673,954
9900 Total			\$ (1,673,954)	\$ -	\$ 1,673,954
X - Expense Total			\$ (2,332,154)	\$ (636,981)	\$ 1,695,173
123 - TOURIST DEVELOPMENT Total			\$ -	\$ 108,119	\$ 108,119
125 - UTILITIES					
R - Revenue					
0 :					
3 - Inter Govt	125-3373100	Grant-Suwannee River Water	\$ 200,000	\$ -	\$ (200,000)
3 - Inter Govt Total			\$ 200,000	\$ -	\$ (200,000)
4 - Service Chrg	125-3433001	Fees-Univ Oaks Water	\$ 58,700	\$ 59,000	\$ 300
	125-3433002	Fees-Manatee Water	\$ 24,100	\$ 28,000	\$ 3,900
4 - Service Chrg Total			\$ 82,800	\$ 87,000	\$ 4,200
6 - Miscellaneous	125-3611000	Interest	\$ -	\$ -	\$ -
6 - Miscellaneous Total			\$ -	\$ -	\$ -
8 - Other	125-3810010	Transfer/General Fund	\$ 82,000	\$ -	\$ (82,000)
	125-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 141,250	\$ -	\$ (141,250)
	125-3899003	Est Uncollectible Revenue	\$ (14,000)	\$ (5,000)	\$ 9,000
8 - Other Total			\$ 209,250	\$ (5,000)	\$ (214,250)
0 Total			\$ 492,050	\$ 82,000	\$ (410,050)
0 Total			\$ 492,050	\$ 82,000	\$ (410,050)
R - Revenue Total			\$ 492,050	\$ 82,000	\$ (410,050)
X - Expense					
701 MANATEE WATER					
P - Payroll	125-0701-533-12000	Regular Salaries & Wages	\$ (35,200)	\$ (37,300)	\$ (2,100)
	125-0701-533-14000	Overtime Salaries & Wages	\$ (5,000)	\$ (5,000)	\$ -
	125-0701-533-15000	Special Pay - Incentive	\$ (200)	\$ (400)	\$ (200)
	125-0701-533-21000	Fica Taxes - Matching	\$ (3,200)	\$ (3,400)	\$ (200)
	125-0701-533-22000	Retirement Contributions	\$ (5,200)	\$ (5,500)	\$ (300)
	125-0701-533-23010	Health Insurance	\$ (11,800)	\$ (10,200)	\$ 1,600
	125-0701-533-23020	Life Insurance	\$ -	\$ (100)	\$ (100)
	125-0701-533-24000	Workers Comp Premiums	\$ (1,600)	\$ (1,600)	\$ -
P - Payroll Total			\$ (62,200)	\$ (63,500)	\$ (1,300)
O - Operating	125-0701-533-31030	Prof Srv-Engineering	\$ (6,600)	\$ (5,500)	\$ 1,100
	125-0701-533-42000	Postage/Freight	\$ (600)	\$ (700)	\$ (100)
	125-0701-533-43010	Utility Services	\$ (2,925)	\$ (2,100)	\$ 825
	125-0701-533-44010	Rental/Lease-Equipment	\$ -	\$ (300)	\$ (300)
	125-0701-533-46010	Repair/Maint-Bldg/Grounds	\$ (285)	\$ -	\$ 285

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	125-0701-533-46030	Repair/Maint-Equipment	\$ -	\$ (400)	\$ (400)
	125-0701-533-46031	Repair/Maint-Lines	\$ (19,075)	\$ (10,000)	\$ 9,075
	125-0701-533-46100	Repair/Maint-Automotive	\$ (3,000)	\$ (1,500)	\$ 1,500
	125-0701-533-49341	General Admin Cost Allocation	\$ (6,300)	\$ (6,600)	\$ (300)
	125-0701-533-51010	Office Supplies	\$ (300)	\$ (400)	\$ (100)
	125-0701-533-52010	Gasoline Oil & Lubricants	\$ (1,700)	\$ (2,200)	\$ (500)
	125-0701-533-52040	Miscellaneous Supplies	\$ (250)	\$ (200)	\$ 50
	125-0701-533-52060	Tools & Small Implements	\$ (300)	\$ (400)	\$ (100)
	125-0701-533-54010	Books/Subscrp/Membrshp	\$ (165)	\$ (200)	\$ (35)
O - Operating Total			\$ (41,500)	\$ (30,500)	\$ 11,000
MANATEE WATER Total			\$ (103,700)	\$ (94,000)	\$ 9,700
701 Total			\$ (103,700)	\$ (94,000)	\$ 9,700
702 UNIVERSITY OAKS WATER					
P - Payroll					
	125-0702-533-12000	Regular Salaries & Wages	\$ (35,200)	\$ (37,300)	\$ (2,100)
	125-0702-533-14000	Overtime Salaries & Wages	\$ (5,000)	\$ (5,000)	\$ -
	125-0702-533-15000	Special Pay - Incentive	\$ (200)	\$ (400)	\$ (200)
	125-0702-533-21000	Fica Taxes - Matching	\$ (3,200)	\$ (3,400)	\$ (200)
	125-0702-533-22000	Retirement Contributions	\$ (5,200)	\$ (5,500)	\$ (300)
	125-0702-533-23010	Health Insurance	\$ (11,800)	\$ (10,200)	\$ 1,600
	125-0702-533-23020	Life Insurance	\$ (50)	\$ (100)	\$ (50)
	125-0702-533-24000	Workers Comp Premiums	\$ (2,000)	\$ (2,000)	\$ -
P - Payroll Total			\$ (62,650)	\$ (63,900)	\$ (1,250)
O - Operating					
	125-0702-533-31030	Prof Srv-Engineering	\$ (9,700)	\$ (11,900)	\$ (2,200)
	125-0702-533-42000	Postage/Freight	\$ (2,500)	\$ (2,200)	\$ 300
	125-0702-533-43010	Utility Services	\$ (5,900)	\$ (7,000)	\$ (1,100)
	125-0702-533-44010	Rental/Lease-Equipment	\$ -	\$ (600)	\$ (600)
	125-0702-533-46010	Repair/Maint-Bldg/Grounds	\$ (410)	\$ -	\$ 410
	125-0702-533-46030	Repair/Maint-Equipment	\$ -	\$ (500)	\$ (500)
	125-0702-533-46031	Repair/Maint-Lines	\$ (10,660)	\$ (20,600)	\$ (9,940)
	125-0702-533-46100	Repair/Maint-Automotive	\$ (3,300)	\$ (4,200)	\$ (900)
	125-0702-533-49341	General Admin Cost Allocation	\$ (12,700)	\$ (13,353)	\$ (653)
	125-0702-533-51010	Office Supplies	\$ (880)	\$ (1,000)	\$ (120)
	125-0702-533-52010	Gasoline Oil & Lubricants	\$ (4,500)	\$ (6,000)	\$ (1,500)
	125-0702-533-52040	Miscellaneous Supplies	\$ (410)	\$ (900)	\$ (490)
	125-0702-533-52060	Tools & Small Implements	\$ (450)	\$ (600)	\$ (150)
	125-0702-533-54010	Books/Subscrp/Membrshp	\$ (190)	\$ (300)	\$ (110)
O - Operating Total			\$ (51,600)	\$ (69,153)	\$ (17,553)
UNIVERSITY OAKS WATER Total			\$ (114,250)	\$ (133,053)	\$ (18,803)
702 Total			\$ (114,250)	\$ (133,053)	\$ (18,803)
1001 SRWMD GRANT					
O - Operating					
	125-1001-533-31010	Professional Srv	\$ (3,300)	\$ -	\$ 3,300
	125-1001-533-46031	Repair/Maint-Lines	\$ (200,000)	\$ -	\$ 200,000
O - Operating Total			\$ (203,300)	\$ -	\$ 203,300
SRWMD GRANT Total			\$ (203,300)	\$ -	\$ 203,300
1001 Total			\$ (203,300)	\$ -	\$ 203,300
9900 RESERVES					
U - Other Use					
	125-9900-533-99010	Uses - Reserve For Contingencies	\$ (42,125)	\$ -	\$ 42,125
	125-9900-533-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (14,275)	\$ -	\$ 14,275
	125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (14,400)	\$ -	\$ 14,400
U - Other Use Total			\$ (70,800)	\$ -	\$ 70,800
RESERVES Total			\$ (70,800)	\$ -	\$ 70,800
9900 Total			\$ (70,800)	\$ -	\$ 70,800
X - Expense Total			\$ (492,050)	\$ (227,053)	\$ 264,997
125 - UTILITIES Total			\$ -	\$ (145,053)	\$ (145,053)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
127 - COUNTY COMMUNICATIONS						
R - Revenue						
0:						
5 - Fines & Forfeitures	127-3517000	Fines - T	\$	58,400	\$ 35,000	\$ (23,400)
5 - Fines & Forfeitures Total			\$	58,400	\$ 35,000	\$ (23,400)
6 - Miscellaneous	127-3611000	Interest	\$	-	\$ -	\$ -
6 - Miscellaneous Total			\$	-	\$ -	\$ -
8 - Other	127-3810001	TRANSFER IN-GENERAL FUND	\$	24,631	\$ -	\$ (24,631)
	127-3899001	SOURCE - BEGINNING CASH RESERVES	\$	92,800	\$ -	\$ (92,800)
	127-3899003	Est Uncollectible Revenue	\$	(2,900)	\$ (2,000)	\$ 900
8 - Other Total			\$	114,531	\$ (2,000)	\$ (116,531)
0 Total			\$	172,931	\$ 33,000	\$ (139,931)
0 Total			\$	172,931	\$ 33,000	\$ (139,931)
R - Revenue Total			\$	172,931	\$ 33,000	\$ (139,931)
X - Expense						
213 COUNTY COMMUNICATIONS						
O - Operating	127-0213-521-41010	Communications	\$	(152,931)	\$ (35,000)	\$ 117,931
O - Operating Total			\$	(152,931)	\$ (35,000)	\$ 117,931
COUNTY COMMUNICATIONS Total			\$	(152,931)	\$ (35,000)	\$ 117,931
213 Total			\$	(152,931)	\$ (35,000)	\$ 117,931
9900 RESERVES						
U - Other Use	127-9900-521-99010	Uses - Reserve For Contingencies	\$	(8,000)	\$ -	\$ 8,000
	127-9900-521-99020	USES - RESERVE FOR CASH TO BE CARRIE	\$	(12,000)	\$ -	\$ 12,000
U - Other Use Total			\$	(20,000)	\$ -	\$ 20,000
RESERVES Total			\$	(20,000)	\$ -	\$ 20,000
9900 Total			\$	(20,000)	\$ -	\$ 20,000
X - Expense Total			\$	(172,931)	\$ (35,000)	\$ 137,931
127 - COUNTY COMMUNICATIONS Total				\$	\$ -	\$ (2,000)
134 - BUILDING INSPECTIONS & SAFETY						
R - Revenue						
0:						
2 - Fees & Assessments	134-3220001	Permits-Bldgs	\$	740,500	\$ 1,080,000	\$ 339,500
2 - Fees & Assessments Total			\$	740,500	\$ 1,080,000	\$ 339,500
4 - Service Chrg	134-3419002	Fees-B&Z Misc	\$	150,000	\$ 210,000	\$ 60,000
	134-3425001	Fees-B&Z Inspection	\$	40,000	\$ 50,000	\$ 10,000
4 - Service Chrg Total			\$	190,000	\$ 260,000	\$ 70,000
6 - Miscellaneous	134-3611000	Interest	\$	-	\$ -	\$ -
	134-3611007	Interest-FL Palm	\$	-	\$ 10,000	\$ 10,000
	134-3612000	Dividends	\$	25,000	\$ 20,000	\$ (5,000)
	134-3670000	Licenses-Contractors	\$	1,100	\$ -	\$ (1,100)
6 - Miscellaneous Total			\$	26,100	\$ 30,000	\$ 3,900
8 - Other	134-3899001	Cash Bal Fwd - Building Inspections & S	\$	1,349,000	\$ -	\$ (1,349,000)
	134-3899003	Est Uncollectible Revenue	\$	(47,000)	\$ (69,000)	\$ (22,000)
8 - Other Total			\$	1,302,000	\$ (69,000)	\$ (1,371,000)
0 Total			\$	2,258,600	\$ 1,301,000	\$ (957,600)
0 Total			\$	2,258,600	\$ 1,301,000	\$ (957,600)
R - Revenue Total			\$	2,258,600	\$ 1,301,000	\$ (957,600)
X - Expense						

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
125 BUILDING & PROTECTIVE INSPECTIONS					
P - Payroll	134-0125-524-11000	Exec Salaries & Wages	\$ (91,700)	\$ (95,900)	\$ (4,200)
	134-0125-524-12000	Regular Salaries & Wages	\$ (533,500)	\$ (622,000)	\$ (88,500)
	134-0125-524-14000	Overtime Salaries & Wages	\$ (3,500)	\$ (3,500)	\$ -
	134-0125-524-15000	Special Pay - Incentive	\$ (400)	\$ (800)	\$ (400)
	134-0125-524-21000	Fica Taxes - Matching	\$ (48,500)	\$ (55,700)	\$ (7,200)
	134-0125-524-22000	Retirement Contributions	\$ (80,000)	\$ (93,100)	\$ (13,100)
	134-0125-524-23010	Health Insurance	\$ (118,000)	\$ (125,200)	\$ (7,200)
	134-0125-524-23020	Life Insurance	\$ (500)	\$ (1,000)	\$ (500)
	134-0125-524-24000	Workers Comp Premiums	\$ (4,000)	\$ (4,000)	\$ -
P - Payroll Total			\$ (880,100)	\$ (1,001,200)	\$ (121,100)
O - Operating	134-0125-524-31010	Professional Srv	\$ (35,000)	\$ (36,300)	\$ (1,300)
	134-0125-524-31030	Prof Srv-Engineering	\$ (3,400)	\$ (3,600)	\$ (200)
	134-0125-524-40010	Travel	\$ (4,200)	\$ (4,400)	\$ (200)
	134-0125-524-40040	Travel - Appointed Boards	\$ (300)	\$ (400)	\$ (100)
	134-0125-524-41010	Communications Services	\$ (6,900)	\$ (7,300)	\$ (400)
	134-0125-524-42000	Postage/Freight	\$ (800)	\$ (900)	\$ (100)
	134-0125-524-43010	Utility Services	\$ (11,000)	\$ (12,000)	\$ (1,000)
	134-0125-524-46010	Repair/Maint-Bldg/Grounds	\$ (20,000)	\$ (20,700)	\$ (700)
	134-0125-524-46040	Repair/Maint-Office Mach	\$ (2,600)	\$ (2,700)	\$ (100)
	134-0125-524-46100	Repair/Maint-Automotive	\$ (6,800)	\$ (7,300)	\$ (500)
	134-0125-524-47010	Printing & Binding	\$ (700)	\$ (800)	\$ (100)
	134-0125-524-49010	Comm/Fees/Cost-Other	\$ (21,100)	\$ (22,000)	\$ (900)
	134-0125-524-49341	General Admin Cost Allocation	\$ (49,800)	\$ (47,834)	\$ 1,966
	134-0125-524-49990	Comm/Fees/Cost-Cur Refund	\$ (700)	\$ (800)	\$ (100)
	134-0125-524-51010	Office Supplies	\$ (3,000)	\$ (3,300)	\$ (300)
	134-0125-524-52010	Gasoline Oil & Lubricants	\$ (14,200)	\$ (15,500)	\$ (1,300)
	134-0125-524-52020	Software	\$ (18,800)	\$ (19,500)	\$ (700)
	134-0125-524-52040	Miscellaneous Supplies	\$ (7,300)	\$ (7,800)	\$ (500)
	134-0125-524-52050	Clothing & Wearing Aprl	\$ (1,000)	\$ (1,100)	\$ (100)
	134-0125-524-52300	Equipment under \$1000	\$ (5,000)	\$ (3,700)	\$ 1,300
	134-0125-524-54010	Books/Subscrpt/Membrshp	\$ (500)	\$ (800)	\$ (300)
	134-0125-524-55000	Training	\$ (5,800)	\$ (6,300)	\$ (500)
	134-0125-524-56401	Equipment \$1K<\$5K	\$ (12,500)	\$ (15,600)	\$ (3,100)
O - Operating Total			\$ (231,400)	\$ (240,634)	\$ (9,234)
C - Capital	134-0125-524-64010	Equipment	\$ (50,000)	\$ (50,000)	\$ -
C - Capital Total			\$ (50,000)	\$ (50,000)	\$ -
BUILDING & PROTECTIVE INSPECTIONS Total			\$ (1,161,500)	\$ (1,291,834)	\$ (130,334)
125 Total			\$ (1,161,500)	\$ (1,291,834)	\$ (130,334)
9900 RESERVES					
U - Other Use	134-9900-524-99010	Uses - Reserve For Contingencies	\$ (116,150)	\$ -	\$ 116,150
	134-9900-524-99020	Reserve for Ending Cash to Be Carried O	\$ (232,300)	\$ -	\$ 232,300
	134-9900-524-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (748,650)	\$ -	\$ 748,650
U - Other Use Total			\$ (1,097,100)	\$ -	\$ 1,097,100
RESERVES Total			\$ (1,097,100)	\$ -	\$ 1,097,100
9900 Total			\$ (1,097,100)	\$ -	\$ 1,097,100
X - Expense Total			\$ (2,258,600)	\$ (1,291,834)	\$ 966,766
134 - BUILDING INSPECTIONS & SAFETY Total			\$ -	\$ 9,166	\$ 9,166
194 - ARPA LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (LATCF)					
R - Revenue					
0:					
3 - Inter Govt	194-331G344	Fed-ARPA LATCF #344	\$ 75,772	\$ -	\$ (75,772)
	194-3611000	Interest	\$ -	\$ -	\$ -
3 - Inter Govt Total			\$ 75,772	\$ -	\$ (75,772)
8 - Other	194-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 75,772	\$ 115,516	\$ 39,744
8 - Other Total			\$ 75,772	\$ 115,516	\$ 39,744
0 Total			\$ 151,544	\$ 115,516	\$ (36,028)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
0 Total			\$ 151,544	\$ 115,516	\$ (36,028)
R - Revenue Total			\$ 151,544	\$ 115,516	\$ (36,028)
X - Expense					
G344 LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND (LATCF)					
O - Operating	194-G344-519-46010	Repair/Maint-Bldg/Grounds	\$ (151,544)	\$ (115,516)	\$ 36,028
O - Operating Total			\$ (151,544)	\$ (115,516)	\$ 36,028
LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND (LATCF) Total			\$ (151,544)	\$ (115,516)	\$ 36,028
G344 Total			\$ (151,544)	\$ (115,516)	\$ 36,028
X - Expense Total			\$ (151,544)	\$ (115,516)	\$ 36,028
194 - ARPA LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (LATCF) Total			\$ -	\$ -	\$ -
301 - CAPITAL PROJECTS AND EQUIPMENT REPLACEMENT FUND					
R - Revenue					
0:					
6 - Miscellaneous	301-3611000	Interest	\$ -	\$ 10,000	\$ 10,000
	301-3611007	Interest-FL Palm	\$ -	\$ 200,000	\$ 200,000
	301-3612000	Dividends	\$ -	\$ 300,000	\$ 300,000
6 - Miscellaneous Total			\$ -	\$ 510,000	\$ 510,000
8 - Other	301-3810010	Transfer/General Fund	\$ 4,800,000	\$ 1,000,000	\$ (3,800,000)
	301-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 21,890,804	\$ -	\$ (21,890,804)
	301-3899003	Est Uncollectible Revenue	\$ -	\$ (26,000)	\$ (26,000)
8 - Other Total			\$ 26,690,804	\$ 974,000	\$ (25,716,804)
0 Total			\$ 26,690,804	\$ 1,484,000	\$ (25,206,804)
0 Total			\$ 26,690,804	\$ 1,484,000	\$ (25,206,804)
R - Revenue Total			\$ 26,690,804	\$ 1,484,000	\$ (25,206,804)
X - Expense					
110 INFORMATION TECHNOLOGY					
C - Capital	301-0110-516-64010	Equipment	\$ (43,100)	\$ (43,100)	\$ -
C - Capital Total			\$ (43,100)	\$ (43,100)	\$ -
INFORMATION TECHNOLOGY Total			\$ (43,100)	\$ (43,100)	\$ -
110 Total			\$ (43,100)	\$ (43,100)	\$ -
112 COUNTY COMMUNICATIONS					
C - Capital	301-0112-525-64010	Equipment	\$ -	\$ (57,500)	\$ (57,500)
C - Capital Total			\$ -	\$ (57,500)	\$ (57,500)
COUNTY COMMUNICATIONS Total			\$ -	\$ (57,500)	\$ (57,500)
112 Total			\$ -	\$ (57,500)	\$ (57,500)
119 COUNTY ENGINEER					
C - Capital	301-0119-519-64010	Equipment	\$ (50,000)	\$ (50,000)	\$ -
C - Capital Total			\$ (50,000)	\$ (50,000)	\$ -
COUNTY ENGINEER Total			\$ (50,000)	\$ (50,000)	\$ -
119 Total			\$ (50,000)	\$ (50,000)	\$ -
122 MAINTENANCE					
O - Operating	301-0122-519-56401	Equipment \$1K<\$5K	\$ (35,000)	\$ (5,000)	\$ 30,000
O - Operating Total			\$ (35,000)	\$ (5,000)	\$ 30,000
C - Capital	301-0122-519-64010	Equipment	\$ (75,000)	\$ (45,000)	\$ 30,000
C - Capital Total			\$ (75,000)	\$ (45,000)	\$ 30,000

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
MAINTENANCE Total			\$ (110,000)	\$ (50,000)	\$ 60,000
122 Total			\$ (110,000)	\$ (50,000)	\$ 60,000
124 CODE ENFORCEMENT					
C - Capital	301-0124-524-64010	Equipment	\$ (53,000)	\$ (53,000)	\$ -
C - Capital Total			\$ (53,000)	\$ (53,000)	\$ -
CODE ENFORCEMENT Total			\$ (53,000)	\$ (53,000)	\$ -
124 Total			\$ (53,000)	\$ (53,000)	\$ -
126 PLANNING & ZONING					
C - Capital	301-0126-515-64010	Equipment	\$ -	\$ (7,000)	\$ (7,000)
C - Capital Total			\$ -	\$ (7,000)	\$ (7,000)
PLANNING & ZONING Total			\$ -	\$ (7,000)	\$ (7,000)
126 Total			\$ -	\$ (7,000)	\$ (7,000)
129 CO AGENT					
C - Capital	301-0129-537-64010	Equipment	\$ (7,564)	\$ (7,564)	\$ -
C - Capital Total			\$ (7,564)	\$ (7,564)	\$ -
CO AGENT Total			\$ (7,564)	\$ (7,564)	\$ -
129 Total			\$ (7,564)	\$ (7,564)	\$ -
131 EMERGENCY MANAGEMENT					
C - Capital	301-0131-525-64010	Equipment	\$ (88,000)	\$ (60,000)	\$ 28,000
C - Capital Total			\$ (88,000)	\$ (60,000)	\$ 28,000
EMERGENCY MANAGEMENT Total			\$ (88,000)	\$ (60,000)	\$ 28,000
131 Total			\$ (88,000)	\$ (60,000)	\$ 28,000
132 MOSQUITO CONTROL					
C - Capital	301-0132-562-64010	Equipment	\$ (60,000)	\$ -	\$ 60,000
C - Capital Total			\$ (60,000)	\$ -	\$ 60,000
MOSQUITO CONTROL Total			\$ (60,000)	\$ -	\$ 60,000
132 Total			\$ (60,000)	\$ -	\$ 60,000
136 ANIMAL CONTROL					
C - Capital	301-0136-562-64010	Equipment	\$ (70,848)	\$ (70,848)	\$ -
C - Capital Total			\$ (70,848)	\$ (70,848)	\$ -
ANIMAL CONTROL Total			\$ (70,848)	\$ (70,848)	\$ -
136 Total			\$ (70,848)	\$ (70,848)	\$ -
143 LARC					
O - Operating	301-0143-569-82020	Equipment	\$ -	\$ (22,588)	\$ (22,588)
O - Operating Total			\$ -	\$ (22,588)	\$ (22,588)
LARC Total			\$ -	\$ (22,588)	\$ (22,588)
143 Total			\$ -	\$ (22,588)	\$ (22,588)
194 SHERIFF					
O - Operating	301-0194-523-46133	Repair/Maint-SO/Jail	\$ (46,100)	\$ (47,800)	\$ (1,700)
O - Operating Total			\$ (46,100)	\$ (47,800)	\$ (1,700)
U - Other Use	301-0194-581-91010	Transfer-Law Enf	\$ (1,307,367)	\$ (401,850)	\$ 905,517
U - Other Use Total			\$ (1,307,367)	\$ (401,850)	\$ 905,517
SHERIFF Total			\$ (1,353,467)	\$ (449,650)	\$ 903,817

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
194 Total			\$ (1,353,467)	\$ (449,650)	\$ 903,817
240 EMERGENCY MEDICAL SERV					
C - Capital	301-0240-526-64010	Equipment	\$ (602,266)	\$ (602,266)	\$ -
C - Capital Total			\$ (602,266)	\$ (602,266)	\$ -
EMERGENCY MEDICAL SERV Total			\$ (602,266)	\$ (602,266)	\$ -
240 Total			\$ (602,266)	\$ (602,266)	\$ -
241 911 FUND					
C - Capital	301-0241-525-62010	Buildings	\$ (773,338)	\$ (967,044)	\$ (193,706)
C - Capital Total			\$ (773,338)	\$ (967,044)	\$ (193,706)
911 FUND Total			\$ (773,338)	\$ (967,044)	\$ (193,706)
241 Total			\$ (773,338)	\$ (967,044)	\$ (193,706)
310 ROAD DEPT					
C - Capital	301-0310-541-64010	Equipment	\$ (99,057)	\$ (313,000)	\$ (213,943)
C - Capital Total			\$ (99,057)	\$ (313,000)	\$ (213,943)
ROAD DEPT Total			\$ (99,057)	\$ (313,000)	\$ (213,943)
310 Total			\$ (99,057)	\$ (313,000)	\$ (213,943)
410 PARKS					
C - Capital	301-0410-572-64010	Equipment	\$ (60,000)	\$ (60,000)	\$ -
C - Capital Total			\$ (60,000)	\$ (60,000)	\$ -
PARKS Total			\$ (60,000)	\$ (60,000)	\$ -
410 Total			\$ (60,000)	\$ (60,000)	\$ -
462 LIBRARY FUND					
C - Capital	301-0462-571-64010	Equipment	\$ -	\$ (60,000)	\$ (60,000)
C - Capital Total			\$ -	\$ (60,000)	\$ (60,000)
LIBRARY FUND Total			\$ -	\$ (60,000)	\$ (60,000)
462 Total			\$ -	\$ (60,000)	\$ (60,000)
6001 LCSB COMPLEX REPAIRS AND RENOVATIONS					
O - Operating	301-6001-519-46010	Repair/Maint-Bldg/Grounds	\$ (250,000)	\$ (300,000)	\$ (50,000)
O - Operating Total			\$ (250,000)	\$ (300,000)	\$ (50,000)
LCSB COMPLEX REPAIRS AND RENOVATIONS Total			\$ (250,000)	\$ (300,000)	\$ (50,000)
6001 Total			\$ (250,000)	\$ (300,000)	\$ (50,000)
6008 LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM					
O - Operating	301-6008-525-31010	Professional Srv	\$ (210,445)	\$ (155,000)	\$ 55,445
O - Operating Total			\$ (210,445)	\$ (155,000)	\$ 55,445
LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM Total			\$ (210,445)	\$ (155,000)	\$ 55,445
6008 Total			\$ (210,445)	\$ (155,000)	\$ 55,445
6012 TOWER-WILLISTON					
O - Operating	301-6012-525-41010	Communications Services	\$ (56,121)	\$ -	\$ 56,121
O - Operating Total			\$ (56,121)	\$ -	\$ 56,121
TOWER-WILLISTON Total			\$ (56,121)	\$ -	\$ 56,121
6012 Total			\$ (56,121)	\$ -	\$ 56,121
6016 COURTHOUSE ELEVATOR REPLACEMENT					
O - Operating	301-6016-712-46010	Repair/Maint-Bldg/Grounds	\$ (52,000)	\$ (54,000)	\$ (2,000)
O - Operating Total			\$ (52,000)	\$ (54,000)	\$ (2,000)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
COURTHOUSE ELEVATOR REPLACEMENT Total			\$ (52,000)	\$ (54,000)	\$ (2,000)
6016 Total			\$ (52,000)	\$ (54,000)	\$ (2,000)
6018 JAIL HVAC AND AIR HANDLERS					
O - Operating	301-6018-523-46133	Repair/Maint-SO/Jail HVAC	\$ (127,387)	\$ -	\$ 127,387
O - Operating Total			\$ (127,387)	\$ -	\$ 127,387
JAIL HVAC AND AIR HANDLERS Total			\$ (127,387)	\$ -	\$ 127,387
6018 Total			\$ (127,387)	\$ -	\$ 127,387
6021 P25 PROJECT					
O - Operating	301-6021-525-31010	Professional Srv	\$ (150,853)	\$ (142,648)	\$ 8,205
O - Operating Total			\$ (150,853)	\$ (142,648)	\$ 8,205
C - Capital	301-6021-525-64010	Equipment	\$ (7,954,883)	\$ (7,954,883)	\$ -
C - Capital Total			\$ (7,954,883)	\$ (7,954,883)	\$ -
P25 PROJECT Total			\$ (8,105,736)	\$ (8,097,531)	\$ 8,205
6021 Total			\$ (8,105,736)	\$ (8,097,531)	\$ 8,205
6024 ROAD DEPT BUILDING REPAIRS					
O - Operating	301-6024-541-46010	Repair/Maint-Bldgs	\$ (214,958)	\$ -	\$ 214,958
O - Operating Total			\$ (214,958)	\$ -	\$ 214,958
ROAD DEPT BUILDING REPAIRS Total			\$ (214,958)	\$ -	\$ 214,958
6024 Total			\$ (214,958)	\$ -	\$ 214,958
9900 RESERVES					
U - Other Use	301-9900-519-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (14,303,517)	\$ -	\$ 14,303,517
U - Other Use Total			\$ (14,303,517)	\$ -	\$ 14,303,517
RESERVES Total			\$ (14,303,517)	\$ -	\$ 14,303,517
9900 Total			\$ (14,303,517)	\$ -	\$ 14,303,517
X - Expense Total			\$ (26,690,804)	\$ (11,480,091)	\$ 15,210,713
301 - CAPITAL PROJECTS AND EQUIPMENT REPLACEMENT FUND Total			\$ -	\$ (9,996,091)	\$ (9,996,091)
402 - LANDFILL OPERATIONS					
R - Revenue					
0:					
2 - Fees & Assessments	402-3252000	Special Assessment	\$ 2,444,120	\$ 2,444,120	\$ -
	402-3252001	Special Assess-Delinq	\$ -	\$ -	\$ -
	402-3252002	Special Assess-Interim	\$ -	\$ 40,000	\$ 40,000
2 - Fees & Assessments Total			\$ 2,444,120	\$ 2,484,120	\$ 40,000
3 - Inter Govt	402-334G366	St Grant-Small County	\$ 93,750	\$ -	\$ (93,750)
3 - Inter Govt Total			\$ 93,750	\$ -	\$ (93,750)
4 - Service Chrg	402-3434001	Fees-Garbage/Solid Waste	\$ 1,100,000	\$ 1,300,000	\$ 200,000
	402-3434002	Fees-Recycling	\$ 40,000	\$ 40,000	\$ -
4 - Service Chrg Total			\$ 1,140,000	\$ 1,340,000	\$ 200,000
6 - Miscellaneous	402-3611000	Interest	\$ 1,000	\$ 5,000	\$ 4,000
	402-3612000	Dividends	\$ 140,000	\$ 175,000	\$ 35,000
	402-3670001	Licenses-Contractors LF	\$ 11,900	\$ 11,900	\$ -
	402-3690003	Miscellaneous Revenue	\$ -	\$ -	\$ -
	402-3690005	Waste Tire Amnesty Event	\$ 51,000	\$ 11,000	\$ (40,000)
6 - Miscellaneous Total			\$ 203,900	\$ 202,900	\$ (1,000)
8 - Other	402-3899001	SOURCE - BEGINNING CASH RESERVES	\$ 4,384,175	\$ -	\$ (4,384,175)
	402-3899002	SOURCE - BEGINNING CASH RESERVE - R	\$ 1,660,000	\$ -	\$ (1,660,000)
	402-3899003	Est Uncollectible Revenue	\$ (191,100)	\$ (202,000)	\$ (10,900)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
8 - Other Total			\$ 5,853,075	\$ (202,000)	\$ (6,055,075)
0 Total			\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
0 Total			\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
R - Revenue Total			\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
X - Expense					
320 RECYCLING					
P - Payroll	402-0320-534-12000	Regular Salaries & Wages	\$ (150,700)	\$ (153,400)	\$ (2,700)
	402-0320-534-14000	Overtime Salaries & Wages	\$ (1,000)	\$ (1,000)	\$ -
	402-0320-534-15000	Special Pay - Incentive	\$ (700)	\$ (700)	\$ -
	402-0320-534-21000	Fica Taxes - Matching	\$ (11,600)	\$ (11,900)	\$ (300)
	402-0320-534-22000	Retirement Contributions	\$ (19,000)	\$ (19,400)	\$ (400)
	402-0320-534-23010	Health Insurance	\$ (35,400)	\$ (33,800)	\$ 1,600
	402-0320-534-23020	Life Insurance	\$ (200)	\$ (200)	\$ -
	402-0320-534-24000	Workers Comp Premiums	\$ (8,000)	\$ (8,000)	\$ -
P - Payroll Total			\$ (226,600)	\$ (228,400)	\$ (1,800)
O - Operating	402-0320-534-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
	402-0320-534-46030	Repair/Maint-Equipment	\$ (12,700)	\$ (13,200)	\$ (500)
	402-0320-534-46100	Repair/Maint-Automotive	\$ (5,600)	\$ (5,800)	\$ (200)
	402-0320-534-49341	General Admin Cost Allocation	\$ (24,500)	\$ (23,522)	\$ 978
	402-0320-534-52010	Gasoline Oil & Lubricants	\$ (36,400)	\$ (37,700)	\$ (1,300)
	402-0320-534-52040	Miscellaneous Supplies	\$ (11,100)	\$ (11,500)	\$ (400)
	402-0320-534-52050	Clothing & Wearing Apprl	\$ (700)	\$ (800)	\$ (100)
	402-0320-534-52300	Equipment under \$1000	\$ (2,300)	\$ (2,400)	\$ (100)
	402-0320-534-55000	Training	\$ (1,200)	\$ (1,300)	\$ (100)
O - Operating Total			\$ (97,400)	\$ (99,322)	\$ (1,922)
RECYCLING Total			\$ (324,000)	\$ (327,722)	\$ (3,722)
320 Total			\$ (324,000)	\$ (327,722)	\$ (3,722)
325 LANDFILL					
P - Payroll	402-0325-534-11000	Exec Salaries & Wages	\$ (142,900)	\$ (144,300)	\$ (1,400)
	402-0325-534-12000	Regular Salaries & Wages	\$ (778,000)	\$ (842,800)	\$ (64,800)
	402-0325-534-14000	Overtime Salaries & Wages	\$ (8,000)	\$ (21,700)	\$ (13,700)
	402-0325-534-15000	Special Pay - Incentive	\$ (3,000)	\$ (8,100)	\$ (5,100)
	402-0325-534-21000	Fica Taxes - Matching	\$ (72,800)	\$ (77,900)	\$ (5,100)
	402-0325-534-22000	Retirement Contributions	\$ (120,000)	\$ (134,700)	\$ (14,700)
	402-0325-534-23010	Health Insurance	\$ (185,000)	\$ (183,900)	\$ 1,100
	402-0325-534-23020	Life Insurance	\$ (600)	\$ (1,700)	\$ (1,100)
	402-0325-534-24000	Workers Comp Premiums	\$ (35,000)	\$ (35,000)	\$ -
	402-0325-534-95010	Compensated Absences	\$ (5,000)	\$ (5,000)	\$ -
P - Payroll Total			\$ (1,350,300)	\$ (1,455,100)	\$ (104,800)
O - Operating	402-0325-534-31010	Professional Srv	\$ (41,850)	\$ (43,400)	\$ (1,550)
	402-0325-534-31030	Prof Srv-Engineering	\$ (9,500)	\$ (9,900)	\$ (400)
	402-0325-534-34010	Contr Srv - Other	\$ (30,900)	\$ (32,000)	\$ (1,100)
	402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ (31,600)	\$ (35,000)	\$ (3,400)
	402-0325-534-34090	Contr Srv - New River	\$ (936,000)	\$ (968,800)	\$ (32,800)
	402-0325-534-40010	Travel	\$ (800)	\$ (900)	\$ (100)
	402-0325-534-41010	Communications Services	\$ (2,400)	\$ (2,500)	\$ (100)
	402-0325-534-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	402-0325-534-43010	Utility Services	\$ (16,500)	\$ (17,100)	\$ (600)
	402-0325-534-44010	Rental/Lease-Equipment	\$ (700)	\$ (800)	\$ (100)
	402-0325-534-46030	Repair/Maint-Equipment	\$ (91,200)	\$ (94,400)	\$ (3,200)
	402-0325-534-46050	Repair/Maint-Computer	\$ (500)	\$ (600)	\$ (100)
	402-0325-534-46100	Repair/Maint-Automotive	\$ (5,000)	\$ (5,200)	\$ (200)
	402-0325-534-48010	Promotional Activities	\$ (1,300)	\$ (1,400)	\$ (100)
	402-0325-534-49010	Comm/Fees/Cost-Other	\$ (40,900)	\$ (20,100)	\$ 20,800
	402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ (1,800)	\$ (1,900)	\$ (100)
	402-0325-534-49341	General Admin Cost Allocation	\$ (104,300)	\$ (100,278)	\$ 4,022
	402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ (62,400)	\$ (64,600)	\$ (2,200)
	402-0325-534-51010	Office Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	402-0325-534-52010	Gasoline Oil & Lubricants	\$ (249,600)	\$ (258,400)	\$ (8,800)
	402-0325-534-52040	Miscellaneous Supplies	\$ (14,400)	\$ (15,000)	\$ (600)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
	402-0325-534-52050	Clothing & Wearing Apprl	\$ (4,200)	\$ (4,400)	\$ (200)
	402-0325-534-52060	Tools & Small Implements	\$ (1,400)	\$ (1,500)	\$ (100)
	402-0325-534-52300	Equipment under \$1000	\$ (1,200)	\$ (1,300)	\$ (100)
	402-0325-534-54010	Books/Subscrpt/Membrshps	\$ (400)	\$ (500)	\$ (100)
	402-0325-534-55000	Training	\$ (2,450)	\$ (2,600)	\$ (150)
	402-0325-534-56401	Equipment \$1K<\$5K	\$ (4,900)	\$ (5,100)	\$ (200)
	402-0325-534-59010	Depreciation Expense	\$ (303,200)	\$ (313,900)	\$ (10,700)
	402-0325-534-95011	Loss Assets	\$ (10,700)	\$ (11,100)	\$ (400)
	O - Operating Total		\$ (1,972,200)	\$ (2,014,978)	\$ (42,778)
	C - Capital				
	402-0325-534-64010	Equipment	\$ (315,000)	\$ (320,000)	\$ (5,000)
	C - Capital Total		\$ (315,000)	\$ (320,000)	\$ (5,000)
	LANDFILL Total		\$ (3,637,500)	\$ (3,790,078)	\$ (152,578)
325 Total			\$ (3,637,500)	\$ (3,790,078)	\$ (152,578)
328 LONG TERM CARE					
	O - Operating				
	402-0328-534-31030	Prof Srv-Engineering	\$ (24,400)	\$ (25,300)	\$ (900)
	402-0328-534-31150	Prof Srv-Lab Analysis	\$ (19,900)	\$ (20,600)	\$ (700)
	402-0328-534-34010	Contr Srvs - Other	\$ (11,100)	\$ (11,500)	\$ (400)
	402-0328-534-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
	402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$ (2,500)	\$ (2,600)	\$ (100)
	402-0328-534-46030	Repair/Maint-Equipment	\$ (700)	\$ (800)	\$ (100)
	402-0328-534-49010	Comm/Fees/Costs-Other	\$ (1,200)	\$ (1,300)	\$ (100)
	402-0328-534-52040	Miscellaneous Supplies	\$ (700)	\$ (800)	\$ (100)
	402-0328-534-56401	Equipment \$1K<\$5K	\$ (4,700)	\$ (4,900)	\$ (200)
	402-0328-534-95011	Closure/LT Care Costs	\$ (281,200)	\$ (291,100)	\$ (9,900)
	O - Operating Total		\$ (349,300)	\$ (362,000)	\$ (12,700)
	LONG TERM CARE Total		\$ (349,300)	\$ (362,000)	\$ (12,700)
328 Total			\$ (349,300)	\$ (362,000)	\$ (12,700)
6009 SOLID WASTE REMOTE TRANSFER SITE MORRISTON					
	C - Capital				
	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
	SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total		\$ (80,000)	\$ -	\$ 80,000
6009 Total			\$ (80,000)	\$ -	\$ 80,000
9900 RESERVES					
	U - Other Use				
	402-9900-534-99010	Uses - Reserve For Contingencies	\$ (339,250)	\$ -	\$ 339,250
	402-9900-534-99014	RESERVE RESTRICTED FOR LANDFILL CL	\$ (1,324,700)	\$ -	\$ 1,324,700
	402-9900-534-99020	USES - RESERVE FOR ENDING CASH TO B	\$ (781,500)	\$ -	\$ 781,500
	402-9900-534-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ (2,756,345)	\$ -	\$ 2,756,345
	U - Other Use Total		\$ (5,201,795)	\$ -	\$ 5,201,795
	RESERVES Total		\$ (5,201,795)	\$ -	\$ 5,201,795
9900 Total			\$ (5,201,795)	\$ -	\$ 5,201,795
C346 TIRE AMNESTY 2023					
	O - Operating				
	402-C346-534-34070	Contr Srv-Waste Tire Disposal	\$ (26,000)	\$ -	\$ 26,000
	O - Operating Total		\$ (26,000)	\$ -	\$ 26,000
	TIRE AMNESTY 2023 Total		\$ (26,000)	\$ -	\$ 26,000
C346 Total			\$ (26,000)	\$ -	\$ 26,000
C365 :					
	O - Operating				
	402-C365-534-34070	Contr Srv-Waste Tire Disposal	\$ (25,000)	\$ -	\$ 25,000
	O - Operating Total		\$ (25,000)	\$ -	\$ 25,000
	O Total		\$ (25,000)	\$ -	\$ 25,000
C365 Total			\$ (25,000)	\$ -	\$ 25,000

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

	'2024 Budget	'2025 Budget Request	'Diff From Current Yr
G366 LF SMALL CO GRANT 23-24 (SC420)			
C - Capital 402-G366-534-64010 Equipment	\$ (93,750)	\$ -	\$ 93,750
C - Capital Total	\$ (93,750)	\$ -	\$ 93,750
LF SMALL CO GRANT 23-24 (SC420) Total	\$ (93,750)	\$ -	\$ 93,750
G366 Total	\$ (93,750)	\$ -	\$ 93,750
X - Expense Total	\$ (9,737,345)	\$ (4,479,800)	\$ 5,257,545
402 - LANDFILL OPERATIONS Total	\$ (2,500)	\$ (654,780)	\$ (652,280)