

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

		2024 Budget	2025 Budget Request	Difference From Current FY
001 - GENERAL FUND				
R - Revenue				
0	0			
	1 - Taxes	\$ 30,903,538	\$ 33,924,576	\$ 3,021,038
	2 - Fees & Assessments	\$ -	\$ -	\$ -
	3 - Inter Govt	\$ 8,670,300	\$ 11,160,984	\$ 2,490,684
	4 - Service Chrg	\$ 2,735,542	\$ 2,870,104	\$ 134,562
	5 - Fines & Forfeitures	\$ 5,600	\$ 5,600	\$ -
	6 - Miscellaneous	\$ 549,300	\$ 893,800	\$ 344,500
	8 - Other	\$ 18,052,316	\$ (2,453,000)	\$ (20,505,316)
	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	\$ (454,600)	\$ (452,500)	\$ 2,100
	O - Operating	\$ (47,775)	\$ (49,400)	\$ (1,625)
	BOCC Total	\$ (502,375)	\$ (501,900)	\$ 475
105	CO ADMIN			
	P - Payroll	\$ (429,950)	\$ (389,100)	\$ 40,850
	O - Operating	\$ (31,000)	\$ (32,800)	\$ (1,800)
	C - Capital	\$ -	\$ -	\$ -
	CO ADMIN Total	\$ (460,950)	\$ (421,900)	\$ 39,050
106	GENERAL OPERATIONS			
	P - Payroll	\$ (50,000)	\$ (50,000)	\$ -
	O - Operating	\$ (3,718,554)	\$ (3,989,631)	\$ (271,077)
	C - Capital	\$ -	\$ -	\$ -
	U - Other Use	\$ (9,271,383)	\$ (1,579,752)	\$ 7,691,631
	GENERAL OPERATIONS Total	\$ (13,039,937)	\$ (5,619,383)	\$ 7,420,554
107	GRANTS			
	P - Payroll	\$ (100,160)	\$ (100,200)	\$ (40)
	O - Operating	\$ (38,800)	\$ (41,100)	\$ (2,300)
	GRANTS Total	\$ (138,960)	\$ (141,300)	\$ (2,340)

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108 HUMAN RESOURCES			
P - Payroll	\$ (204,320)	\$ (271,700)	\$ (67,380)
O - Operating	\$ (12,200)	\$ (13,300)	\$ (1,100)
HUMAN RESOURCES Total	\$ (216,520)	\$ (285,000)	\$ (68,480)
109 VALUE ADJ BOARD			
O - Operating	\$ (4,000)	\$ (4,200)	\$ (200)
VALUE ADJ BOARD Total	\$ (4,000)	\$ (4,200)	\$ (200)
110 INFORMATION TECHNOLOGY			
O - Operating	\$ (152,100)	\$ (171,600)	\$ (19,500)
C - Capital	\$ 3,300	\$ 3,300	-
INFORMATION TECHNOLOGY Total	\$ (148,800)	\$ (168,300)	\$ (19,500)
111 DISASTER RECOVERY			
O - Operating	\$ -	\$ -	-
C - Capital	\$ -	\$ -	-
DISASTER RECOVERY Total	\$ -	\$ -	-
112 COUNTY COMMUNICATIONS			
P - Payroll	\$ (116,500)	\$ (130,600)	\$ (14,100)
O - Operating	\$ (219,400)	\$ (265,200)	\$ (45,800)
COUNTY COMMUNICATIONS Total	\$ (335,900)	\$ (395,800)	\$ (59,900)
113 PUBLIC INFORMATION OFFICE			
P - Payroll	\$ (109,650)	\$ (109,600)	50
O - Operating	\$ (10,300)	\$ (10,300)	-
PUBLIC INFORMATION OFFICE Total	\$ (119,950)	\$ (119,900)	50
115 LEGAL DEPT			
P - Payroll	\$ (354,340)	\$ (357,500)	\$ (3,160)
O - Operating	\$ (134,300)	\$ (139,900)	\$ (5,600)
LEGAL DEPT Total	\$ (488,640)	\$ (497,400)	\$ (8,760)
118 BUDGET OFFICE			
P - Payroll	\$ (94,600)	\$ (191,100)	\$ (96,500)
O - Operating	\$ (11,100)	\$ (41,700)	\$ (30,600)

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	2024 Budget	2025 Budget Request	Difference From Current FY
BUDGET OFFICE Total	\$ (105,700)	\$ (232,800)	\$ (127,100)
119 COUNTY ENGINEER			
P - Payroll	\$ (181,500)	\$ (182,500)	\$ (1,000)
O - Operating	\$ (23,200)	\$ (24,600)	\$ (1,400)
COUNTY ENGINEER Total	\$ (204,700)	\$ (207,100)	\$ (2,400)
120 PROCUREMENT AND PURCHASING			
P - Payroll	\$ (103,660)	\$ (106,200)	\$ (2,540)
O - Operating	\$ (10,500)	\$ (11,200)	\$ (700)
PROCUREMENT AND PURCHASING Total	\$ (114,160)	\$ (117,400)	\$ (3,240)
122 MAINTENANCE			
P - Payroll	\$ (1,325,200)	\$ (1,232,200)	\$ 93,000
O - Operating	\$ (427,100)	\$ (445,300)	\$ (18,200)
C - Capital	\$ -	\$ -	\$ -
MAINTENANCE Total	\$ (1,752,300)	\$ (1,677,500)	\$ 74,800
124 CODE ENFORCEMENT			
P - Payroll	\$ (245,940)	\$ (251,500)	\$ (5,560)
O - Operating	\$ (31,900)	\$ (38,200)	\$ (6,300)
C - Capital	\$ -	\$ -	\$ -
CODE ENFORCEMENT Total	\$ (277,840)	\$ (289,700)	\$ (11,860)
126 PLANNING & ZONING			
P - Payroll	\$ (327,840)	\$ (333,700)	\$ (5,860)
O - Operating	\$ (50,800)	\$ (54,000)	\$ (3,200)
C - Capital	\$ -	\$ -	\$ -
PLANNING & ZONING Total	\$ (378,640)	\$ (387,700)	\$ (9,060)
129 CO AGENT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (703,500)	\$ (729,500)	\$ (26,000)
C - Capital	\$ -	\$ -	\$ -
CO AGENT Total	\$ (703,500)	\$ (729,500)	\$ (26,000)

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	2024 Budget	2025 Budget Request	Difference From Current FY
130 VETERANS			
P - Payroll	\$ (168,420)	\$ (174,300)	\$ (5,880)
O - Operating	\$ (22,300)	\$ (25,100)	\$ (2,800)
C - Capital	\$ -	\$ -	\$ -
VETERANS Total	\$ (190,720)	\$ (199,400)	\$ (8,680)
131 EMERGENCY MANAGEMENT			
P - Payroll	\$ (270,730)	\$ (286,300)	\$ (15,570)
O - Operating	\$ (127,100)	\$ (152,500)	\$ (25,400)
C - Capital	\$ -	\$ -	\$ -
EMERGENCY MANAGEMENT Total	\$ (397,830)	\$ (438,800)	\$ (40,970)
132 MOSQUITO CONTROL			
P - Payroll	\$ (324,400)	\$ (394,200)	\$ (69,800)
O - Operating	\$ (62,600)	\$ (65,900)	\$ (3,300)
C - Capital	\$ -	\$ -	\$ -
MOSQUITO CONTROL Total	\$ (387,000)	\$ (460,100)	\$ (73,100)
136 ANIMAL CONTROL			
P - Payroll	\$ (501,700)	\$ (651,500)	\$ (149,800)
O - Operating	\$ (96,400)	\$ (110,800)	\$ (14,400)
C - Capital	\$ -	\$ 70,848	\$ 70,848
ANIMAL CONTROL Total	\$ (598,100)	\$ (691,452)	\$ (93,352)
137 SOIL & WATER			
P - Payroll	\$ (70,060)	\$ (72,900)	\$ (2,840)
O - Operating	\$ (8,800)	\$ (9,900)	\$ (1,100)
SOIL & WATER Total	\$ (78,860)	\$ (82,800)	\$ (3,940)
138 WELFARE			
O - Operating	\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
WELFARE Total	\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
139 FINANCE & AUDIT			
O - Operating	\$ (120,000)	\$ (124,200)	\$ (4,200)
FINANCE & AUDIT Total	\$ (120,000)	\$ (124,200)	\$ (4,200)

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	2024 Budget	2025 Budget Request	Difference From Current FY
140 MEDICAL EXAMINER			
O - Operating	\$ (216,925)	\$ (245,000)	\$ (28,075)
MEDICAL EXAMINER Total	\$ (216,925)	\$ (245,000)	\$ (28,075)
141 HEALTH			
O - Operating	\$ (91,932)	\$ (91,932)	-
HEALTH Total	\$ (91,932)	\$ (91,932)	-
142 DEVELOPMENT AUTHORITY			
O - Operating	\$ (66,400)	\$ (66,400)	-
DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)	-
143 LARC			
O - Operating	\$ (77,412)	\$ (77,412)	-
LARC Total	\$ (77,412)	\$ (77,412)	-
145 RESTORE ACT COMMITTEE			
P - Payroll	\$ (6,150)	\$ (6,200)	\$ (50)
O - Operating	\$ (8,400)	\$ (9,100)	\$ (700)
RESTORE ACT COMMITTEE Total	\$ (14,550)	\$ (15,300)	\$ (750)
156 COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,500)	\$ (165,500)	-
COUNTY HEALTH DEPARTMENT Total	\$ (165,500)	\$ (165,500)	-
170 SHIP ADMIN			
P - Payroll	\$ (76,860)	\$ (145,100)	\$ (68,240)
O - Operating	\$ (13,600)	\$ (15,700)	\$ (2,100)
C - Capital	\$ -	\$ -	-
SHIP ADMIN Total	\$ (90,460)	\$ (160,800)	\$ (70,340)
190 CLERK TO BOARD			
U - Other Use	\$ (1,548,860)	\$ (1,181,013)	\$ 367,847
CLERK TO BOARD Total	\$ (1,548,860)	\$ (1,181,013)	\$ 367,847
192 PROPERTY APPRAISER			

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U - Other Use	\$ (1,349,020)	\$ (1,370,235)	\$ (21,215)
PROPERTY APPRAISER Total	\$ (1,349,020)	\$ (1,370,235)	\$ (21,215)
193 TAX COLLECTOR			
O - Operating	\$ (820,000)	\$ (888,700)	\$ (68,700)
TAX COLLECTOR Total	\$ (820,000)	\$ (888,700)	\$ (68,700)
194 SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (20,173,676)	\$ (21,377,918)	\$ (1,204,242)
SHERIFF Total	\$ (20,173,676)	\$ (21,377,918)	\$ (1,204,242)
195 SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (981,000)	\$ (962,000)	\$ 19,000
SUP OF ELECTIONS Total	\$ (981,000)	\$ (962,000)	\$ 19,000
201 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (112,793)	\$ (121,625)	\$ (8,832)
8TH CIRCUIT COURT ADMIN COSTS Tot	\$ (112,793)	\$ (121,625)	\$ (8,832)
203 COURT INNOVATIONS			
O - Operating	\$ (3,200)	\$ (4,026)	\$ (826)
COURT INNOVATIONS Total	\$ (3,200)	\$ (4,026)	\$ (826)
216 FORESTRY FIRE PROTECTION			
O - Operating	\$ (43,400)	\$ (45,000)	\$ (1,600)
FORESTRY FIRE PROTECTION Total	\$ (43,400)	\$ (45,000)	\$ (1,600)

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	2024 Budget	2025 Budget Request	Difference From Current FY
230 STATE'S ATTORNEY			
O - Operating	\$ (58,215)	\$ (60,400)	\$ (2,185)
STATE'S ATTORNEY Total	\$ (58,215)	\$ (60,400)	\$ (2,185)
231 PUBLIC DEFENDER			
O - Operating	\$ (14,700)	\$ (15,400)	\$ (700)
C - Capital	\$ -	\$ -	\$ -
PUBLIC DEFENDER Total	\$ (14,700)	\$ (15,400)	\$ (700)
236 MEDIATION			
O - Operating	\$ (3,700)	\$ (3,900)	\$ (200)
MEDIATION Total	\$ (3,700)	\$ (3,900)	\$ (200)
239 GUARDIAN AD LITEM			
O - Operating	\$ (32,050)	\$ (9,300)	22,750
C - Capital	\$ (2,000)	\$ (2,000)	-
GUARDIAN AD LITEM Total	\$ (34,050)	\$ (11,300)	22,750
410 PARKS			
P - Payroll	\$ (398,310)	\$ (419,100)	\$ (20,790)
O - Operating	\$ (134,250)	\$ (140,600)	\$ (6,350)
C - Capital	\$ -	\$ -	\$ -
PARKS Total	\$ (532,560)	\$ (559,700)	\$ (27,140)
462 LIBRARY FUND			
P - Payroll	\$ (372,350)	\$ (396,300)	\$ (23,950)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
LIBRARY FUND Total	\$ (372,350)	\$ (396,300)	\$ (23,950)
535 WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE			
O - Operating	\$ (28,500)	\$ (29,500)	\$ (1,000)
WASTEWATER AND SEWER TREATMEN	\$ (28,500)	\$ (29,500)	\$ (1,000)

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800 GRANTS AND AIDS			
O - Operating	\$ (28,600)	\$ (28,600)	\$ -
GRANTS AND AIDS Total	\$ (28,600)	\$ (28,600)	\$ -
850 ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS			
O - Operating	\$ (52,000)	\$ (50,000)	\$ 2,000
ECONOMIC & INDUSTRIAL DEV GRANT	\$ (52,000)	\$ (50,000)	\$ 2,000
#### RESERVES			
U - Other Use	\$ (12,254,211)	\$ -	\$ 12,254,211
RESERVES 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			
0			
0			
1 - Taxes	\$ 2,263,000	\$ 2,275,000	\$ 12,000
2 - Fees & Assessments	\$ 16,000	\$ 20,000	\$ 4,000
3 - Inter Govt	\$ 2,237,500	\$ 2,283,500	\$ 46,000
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 789,600	\$ 906,000	\$ 116,400
8 - Other	\$ 3,129,891	\$ (275,000)	\$ (3,404,891)
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	\$ (4,572,050)	\$ (4,713,000)	\$ (140,950)
O - Operating	\$ (2,660,300)	\$ (2,731,556)	\$ (71,256)
C - Capital	\$ (30,000)	\$ -	\$ 30,000
U - Other Use	\$ (171,221)	\$ -	\$ 171,221
ROAD DEPT Total	\$ (7,433,571)	\$ (7,444,556)	\$ (10,985)

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#### ROAD DEPT BUILDING REPAIRS			
O - Operating	\$ -	\$ -	\$ -
ROAD DEPT BUILDING REPAIRS Total	\$ -	\$ -	\$ -
#### RESERVES			
U - Other Use	\$ (1,002,420)	\$ -	\$ 1,002,420
RESERVES 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			
0			
3 - Inter Govt	\$ 38,500	\$ 39,000	\$ 500
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 16,600	\$ 40,000	\$ 23,400
0 Total	\$ 55,100	\$ 79,000	\$ 23,900
R - Revenue Total	\$ 55,100	\$ 79,000	\$ 23,900
X - Expense			
#### PERMANENT MOSQUITO			
O - Operating	\$ (50,100)	\$ (54,000)	\$ (3,900)
C - Capital	\$ (5,000)	\$ (25,000)	\$ (20,000)
PERMANENT MOSQUITO Total	\$ (55,100)	\$ (79,000)	\$ (23,900)
X - Expense Total	\$ (55,100)	\$ (79,000)	\$ (23,900)
104 - STATE MOSQUITO CONTROL Total	\$ -	\$ -	\$ -
107 - COURT TECHNOLOGY			
R - Revenue			
0			
0			
4 - Service Chrg	\$ 95,000	\$ 85,000	\$ (10,000)
6 - Miscellaneous	\$ 25	\$ 25	\$ -

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		2024 Budget	2025 Budget Request	Difference From Current FY
	8 - Other	\$ 212,931	\$ (5,000)	\$ (217,931)
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	\$ (293,887)	\$ (258,324)	\$ 35,563
	8TH CIRCUIT COURT ADMIN COSTS Tot	\$ (293,887)	\$ (258,324)	\$ 35,563
231	PUBLIC DEFENDER			
	O - Operating	\$ (9,069)	\$ (9,700)	\$ (631)
	C - Capital	\$ (5,000)	\$ (4,800)	\$ 200
	PUBLIC DEFENDER 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	0			
	3 - Inter Govt	\$ 655,000	\$ 1,998,521	\$ 1,343,521
	4 - Service Chrg	\$ 147,000	\$ 117,000	\$ (30,000)
	6 - Miscellaneous	\$ 100	\$ 100	\$ -
	8 - Other	\$ 909,000	\$ (26,000)	\$ (935,000)
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	\$ (414,000)	\$ (797,400)	\$ (383,400)
	O - Operating	\$ (272,900)	\$ (283,300)	\$ (10,400)
	C - Capital	\$ (10,000)	\$ (10,000)	\$ -
	U - Other Use	\$ -	\$ -	\$ -
	TRANSPORTATION Total	\$ (696,900)	\$ (1,090,700)	\$ (393,800)

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#### RESERVES			
U - Other Use	\$ (359,200)	\$ -	\$ 359,200
RESERVES Total	\$ (359,200)	\$ -	\$ 359,200
G272 TRANSIT 5311 OPERATING ASST G1L06			
P - Payroll	\$ (333,200)	\$ -	\$ 333,200
O - Operating	\$ (66,800)	\$ -	\$ 66,800
TRANSIT 5311 OPERATING ASST G1L06 Total	\$ (400,000)	\$ -	\$ 400,000
G316 SHIRLEY CONROY 21-22 (G1Y93)			
C - Capital	\$ (95,000)	\$ -	\$ 95,000
SHIRLEY CONROY 21-22 (G1Y93) Total	\$ (95,000)	\$ -	\$ 95,000
G367 SHIRLEY CONROY (G2N69)			
C - Capital	\$ (160,000)	\$ -	\$ 160,000
SHIRLEY CONROY (G2N69) Total	\$ (160,000)	\$ -	\$ 160,000
G368 5311 JPA OPERATING ASSISTANCE (GL39)			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
5311 JPA OPERATING ASSISTANCE (GL39) Total	\$ -	\$ -	\$ -
G373 5311 LPA OPERATING ASSISTANCE (G2R38)			
P - Payroll	\$ -	\$ (50,100)	\$ (50,100)
O - Operating	\$ -	\$ -	\$ -
5311 LPA OPERATING ASSISTANCE (G2R38) Total	\$ -	\$ (50,100)	\$ (50,100)
G382 5339 Capital-Vehicle & Maint Equip (G2W34)			
O - Operating	\$ -	\$ (56,756)	\$ (56,756)
C - Capital Outlay	\$ -	\$ (281,884)	\$ (281,884)
5339 Capital-Vehicle & Maint Equip (G2W34) Total	\$ -	\$ (338,640)	\$ (338,640)
G383 5311 Additional Operating Assistance (G2Z65)			
P - Payroll	\$ -	\$ (280,000)	\$ (280,000)
5311 Additional Operating Assistance (G2Z65) Total	\$ -	\$ (280,000)	\$ (280,000)
G384 5311 Capital Paving Project (G3050)			
C - Capital	\$ -	\$ (165,178)	\$ (165,178)
5311 Capital Paving Project (G3050) Total	\$ -	\$ (165,178)	\$ (165,178)

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G385 5311 Capital Construction Project (G3049)			
C - Capital	\$ -	\$ (1,329,703)	\$ (1,329,703)
5311 Capital Construction Project (G3049)	\$ -	\$ (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			
0	0		
3 - Inter Govt	\$ 258,700	\$ 198,700	\$ (60,000)
6 - Miscellaneous	\$ 2,000	\$ 2,000	\$ -
8 - Other	\$ 132,500	\$ (11,000)	\$ (143,500)
0 Total	\$ 393,200	\$ 189,700	\$ (203,500)
R - Revenue Total	\$ 393,200	\$ 189,700	\$ (203,500)
X - Expense			
241 911 FUND			
O - Operating	\$ (8,700)	\$ -	\$ 8,700
C - Capital	\$ (40,000)	\$ -	\$ 40,000
U - Other Use	\$ (222,349)	\$ (228,658)	\$ (6,309)
911 FUND Total	\$ (271,049)	\$ (228,658)	\$ 42,391
#### RESERVES			
U - Other Use	\$ (122,151)	\$ -	\$ 122,151
RESERVES 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	0		
3 - Inter Govt	\$ 10,100	\$ 10,100	\$ -
4 - Service Chrg	\$ 158,000	\$ 113,000	\$ (45,000)
6 - Miscellaneous	\$ 11,000	\$ 11,000	\$ -
8 - Other	\$ 561,000	\$ (7,000)	\$ (568,000)
0 Total	\$ 740,100	\$ 127,100	\$ (613,000)
R - Revenue Total	\$ 740,100	\$ 127,100	\$ (613,000)

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X - Expense				
201	8TH CIRCUIT COURT ADMIN COSTS			
	O - Operating	\$ (56,900)	\$ (79,000)	\$ (22,100)
	8TH CIRCUIT COURT ADMIN COSTS Tot	\$ (56,900)	\$ (79,000)	\$ (22,100)
230	STATE'S ATTORNEY			
	O - Operating	\$ (25,900)	\$ (27,000)	\$ (1,100)
	STATE'S ATTORNEY Total	\$ (25,900)	\$ (27,000)	\$ (1,100)
231	PUBLIC DEFENDER			
	O - Operating	\$ (19,300)	\$ (24,200)	\$ (4,900)
	PUBLIC DEFENDER Total	\$ (19,300)	\$ (24,200)	\$ (4,900)
233	COURT FACILITIES			
	O - Operating	\$ (64,500)	\$ (51,800)	\$ 12,700
	C - Capital	\$ -	\$ -	\$ -
	COURT FACILITIES Total	\$ (64,500)	\$ (51,800)	\$ 12,700
239	GUARDIAN AD LITEM			
	O - Operating	\$ (23,500)	\$ (24,400)	\$ (900)
	GUARDIAN AD LITEM Total	\$ (23,500)	\$ (24,400)	\$ (900)
####	COURTHOUSE ELEVATOR REPLACEMENT			
	O - Operating	\$ (50,000)	\$ (51,800)	\$ (1,800)
	COURTHOUSE ELEVATOR REPLACEMENT Total	\$ (50,000)	\$ (51,800)	\$ (1,800)
####	RESERVES			
	U - Other Use	\$ (500,000)	\$ -	\$ 500,000
	RESERVES 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	0			
	2 - Fees & Assessments	\$ 3,873,267	\$ 3,868,267	\$ (5,000)
	3 - Inter Govt	\$ 173	\$ 173	\$ -
	4 - Service Chrg	\$ 3,253,914	\$ 3,490,823	\$ 236,909
	6 - Miscellaneous	\$ 81,200	\$ 93,200	\$ 12,000

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

		2024 Budget	2025 Budget Request	Difference From Current FY
	8 - Other	\$ 3,018,519	\$ 667,000	\$ (2,351,519)
0 Total		\$ 10,227,073	\$ 8,119,463	\$ (2,107,610)
R - Revenue Total		\$ 10,227,073	\$ 8,119,463	\$ (2,107,610)
X - Expense				
240 EMERGENCY MEDICAL SERV				
	P - Payroll	\$ (4,909,200)	\$ (6,180,400)	\$ (1,271,200)
	O - Operating	\$ (2,675,800)	\$ (2,040,808)	\$ 634,992
	C - Capital	\$ (195,730)	\$ (1,064,700)	\$ (868,970)
	U - Other Use	\$ -	\$ -	\$ -
	EMERGENCY MEDICAL SERV Total	\$ (7,780,730)	\$ (9,285,908)	\$ (1,505,178)
810 AHCA PEMT				
	O - Operating	\$ (250,400)	\$ (360,000)	\$ (109,600)
	AHCA PEMT Total	\$ (250,400)	\$ (360,000)	\$ (109,600)
#### RESERVES				
	U - Other Use	\$ (2,195,770)	\$ -	\$ 2,195,770
	RESERVES Total	\$ (2,195,770)	\$ -	\$ 2,195,770
G355 EMS MATCHING GRANT (M233802)				
	O - Operating	\$ (173)	\$ -	\$ 173
	EMS MATCHING GRANT (M233802) 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	0			
	2 - Fees & Assessments	\$ 2,699,439	\$ 2,716,439	\$ 17,000
	3 - Inter Govt	\$ -	\$ -	\$ -
	4 - Service Chrg	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 100,100	\$ 142,100	\$ 42,000
	8 - Other	\$ 2,712,009	\$ 86,752	\$ (2,625,257)
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				

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

	2024 Budget	2025 Budget Request	Difference From Current FY
P - Payroll	\$ (1,377,400)	\$ (1,620,400)	\$ (243,000)
O - Operating	\$ (630,655)	\$ (610,875)	\$ 19,780
C - Capital	\$ (620,000)	\$ (620,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
COUNTY FIRE Total	\$ (2,628,055)	\$ (2,851,275)	\$ (223,220)
250 CEDAR KEY FIRE			
O - Operating	\$ (155,258)	\$ (155,258)	\$ -
CEDAR KEY FIRE Total	\$ (155,258)	\$ (155,258)	\$ -
251 CHIEFLAND FIRE			
O - Operating	\$ (399,846)	\$ (399,846)	\$ -
C - Capital	\$ -	\$ -	\$ -
CHIEFLAND FIRE Total	\$ (399,846)	\$ (399,846)	\$ -
252 FANNING SPRINGS FIRE			
O - Operating	\$ (155,132)	\$ (155,132)	\$ -
C - Capital	\$ -	\$ -	\$ -
FANNING SPRINGS FIRE Total	\$ (155,132)	\$ (155,132)	\$ -
253 WILLISTON FIRE			
O - Operating	\$ (399,885)	\$ (399,885)	\$ -
WILLISTON FIRE Total	\$ (399,885)	\$ (399,885)	\$ -
254 BRONSON FIRE			
O - Operating	\$ (196,230)	\$ (196,230)	\$ -
C - Capital	\$ -	\$ -	\$ -
BRONSON FIRE Total	\$ (196,230)	\$ (196,230)	\$ -
255 INGLIS FIRE			
O - Operating	\$ (179,678)	\$ (179,678)	\$ -
INGLIS FIRE Total	\$ (179,678)	\$ (179,678)	\$ -
#### RESERVES			
U - Other Use	\$ (1,397,464)	\$ -	\$ 1,397,464
RESERVES 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)

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

		2024 Budget	2025 Budget Request	Difference From Current FY
122 - ARTICLE V GRANT				
R - Revenue				
0	0			
	6 - Miscellaneous	\$ 100	\$ 5,000	\$ 4,900
	8 - Other	\$ 1,321,115	\$ 1,245,000	\$ (76,115)
	0 Total	\$ 1,321,215	\$ 1,250,000	\$ (71,215)
R - Revenue Total		\$ 1,321,215	\$ 1,250,000	\$ (71,215)
X - Expense				
#### COURTHOUSE RENOVATIONS-COURT ADMINISTRATION				
	O - Operating	\$ (521,215)	\$ (450,000)	\$ 71,215
	C - Capital	\$ (800,000)	\$ (800,000)	\$ -
	COURTHOUSE RENOVATIONS-COURT A	\$ (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	0			
	1 - Taxes	\$ 600,000	\$ 705,000	\$ 105,000
	3 - Inter Govt	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 45,100	\$ 80,100	\$ 35,000
	8 - Other	\$ 1,687,054	\$ (40,000)	\$ (1,727,054)
	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	\$ (169,200)	\$ (176,500)	\$ (7,300)
	O - Operating	\$ (387,000)	\$ (358,481)	\$ 28,519
	U - Other Use	\$ -	\$ -	\$ -
	TOURISM DEVELOPMENT Total	\$ (556,200)	\$ (534,981)	\$ 21,219
#### AGRITOURISM TRAIL				
	O - Operating	\$ (65,000)	\$ (65,000)	\$ -
	AGRITOURISM TRAIL Total	\$ (65,000)	\$ (65,000)	\$ -
#### WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS				
	O - Operating	\$ (12,000)	\$ (12,000)	\$ -
	WITHLACOOCHEE GULF PRESERVE ENH	\$ (12,000)	\$ (12,000)	\$ -

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

	2024 Budget	2025 Budget Request	Difference From Current FY
#### CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)			
O - Operating	\$ (25,000)	\$ (25,000)	\$ -
CHAMBERS/MUNICIPALITIES GRANTS	\$ (25,000)	\$ (25,000)	\$ -
#### RESERVES			
U - Other Use	\$ (1,673,954)	\$ -	\$ 1,673,954
RESERVES 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	\$ 200,000	\$ -	\$ (200,000)
4 - Service Chrg	\$ 82,800	\$ 87,000	\$ 4,200
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 209,250	\$ (5,000)	\$ (214,250)
0 Total	\$ 492,050	\$ 82,000	\$ (410,050)
R - Revenue Total	\$ 492,050	\$ 82,000	\$ (410,050)
X - Expense			
701 MANATEE WATER			
P - Payroll	\$ (62,200)	\$ (63,500)	\$ (1,300)
O - Operating	\$ (41,500)	\$ (30,500)	\$ 11,000
C - Capital	\$ -	\$ -	\$ -
MANATEE WATER Total	\$ (103,700)	\$ (94,000)	\$ 9,700
702 UNIVERSITY OAKS WATER			
P - Payroll	\$ (62,650)	\$ (63,900)	\$ (1,250)
O - Operating	\$ (51,600)	\$ (69,153)	\$ (17,553)
C - Capital	\$ -	\$ -	\$ -
UNIVERSITY OAKS WATER Total	\$ (114,250)	\$ (133,053)	\$ (18,803)
#### SRWMD GRANT			
O - Operating	\$ (203,300)	\$ -	\$ 203,300
C - Capital	\$ -	\$ -	\$ -
SRWMD GRANT Total	\$ (203,300)	\$ -	\$ 203,300

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

	2024 Budget	2025 Budget Request	Difference From Current FY
#### RESERVES			
U - Other Use	\$ (70,800)	\$ -	\$ 70,800
RESERVES Total	\$ (70,800)	\$ -	\$ 70,800
X - Expense Total	\$ (492,050)	\$ (227,053)	\$ 264,997
125 - UTILITIES Total	\$ -	\$ (145,053)	\$ (145,053)
127 - COUNTY COMMUNICATIONS			
R - Revenue			
0			
5 - Fines & Forfeitures	\$ 58,400	\$ 35,000	\$ (23,400)
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 114,531	\$ (2,000)	\$ (116,531)
0 Total	\$ 172,931	\$ 33,000	\$ (139,931)
R - Revenue Total	\$ 172,931	\$ 33,000	\$ (139,931)
X - Expense			
213 COUNTY COMMUNICATIONS			
O - Operating	\$ (152,931)	\$ (35,000)	\$ 117,931
C - Capital	\$ -	\$ -	\$ -
COUNTY COMMUNICATIONS Total	\$ (152,931)	\$ (35,000)	\$ 117,931
#### RESERVES			
U - Other Use	\$ (20,000)	\$ -	\$ 20,000
RESERVES Total	\$ (20,000)	\$ -	\$ 20,000
X - Expense Total	\$ (172,931)	\$ (35,000)	\$ 137,931
127 - COUNTY COMMUNICATIONS Total	\$ -	\$ (2,000)	\$ (2,000)
134 - BUILDING INSPECTIONS & SAFETY			
R - Revenue			
0			
2 - Fees & Assessments	\$ 740,500	\$ 1,080,000	\$ 339,500
4 - Service Chrg	\$ 190,000	\$ 260,000	\$ 70,000
6 - Miscellaneous	\$ 26,100	\$ 30,000	\$ 3,900
8 - Other	\$ 1,302,000	\$ (69,000)	\$ (1,371,000)
0 Total	\$ 2,258,600	\$ 1,301,000	\$ (957,600)
R - Revenue Total	\$ 2,258,600	\$ 1,301,000	\$ (957,600)
X - Expense			

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

	2024 Budget	2025 Budget Request	Difference From Current FY
125 BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ (880,100)	\$ (1,001,200)	\$ (121,100)
O - Operating	\$ (231,400)	\$ (240,634)	\$ (9,234)
C - Capital	\$ (50,000)	\$ (50,000)	-
U - Other Use	\$ -	\$ -	-
BUILDING & PROTECTIVE INSPECTIONS	\$ (1,161,500)	\$ (1,291,834)	\$ (130,334)
#### RESERVES			
U - Other Use	\$ (1,097,100)	\$ -	\$ 1,097,100
RESERVES 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	0		
3 - Inter Govt	\$ 75,772	\$ -	\$ (75,772)
8 - Other	\$ 75,772	\$ 115,516	\$ 39,744
0 Total	\$ 151,544	\$ 115,516	\$ (36,028)
R - Revenue Total	\$ 151,544	\$ 115,516	\$ (36,028)
X - Expense			
G34 LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND (LATCF)			
O - Operating	\$ (151,544)	\$ (115,516)	\$ 36,028
LOCAL ASSISTANCE & TRIBAL CONSIST	\$ (151,544)	\$ (115,516)	\$ 36,028
X - Expense Total	\$ (151,544)	\$ (115,516)	\$ 36,028
194 - ARPA LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FI	\$ -	\$ -	\$ -
301 - CAPITAL PROJECTS AND EQUIPMENT REPLACEMENT FUND			
R - Revenue			
0	0		
6 - Miscellaneous	\$ -	\$ 510,000	\$ 510,000
8 - Other	\$ 26,690,804	\$ 974,000	\$ (25,716,804)
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			

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	2024 Budget	2025 Budget Request	Difference From Current FY
C - Capital	\$ (43,100)	\$ (43,100)	\$ -
INFORMATION TECHNOLOGY Total	\$ (43,100)	\$ (43,100)	\$ -
112 COUNTY COMMUNICATIONS			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ (57,500)	\$ (57,500)
COUNTY COMMUNICATIONS Total	\$ -	\$ (57,500)	\$ (57,500)
119 COUNTY ENGINEER			
C - Capital	\$ (50,000)	\$ (50,000)	\$ -
COUNTY ENGINEER Total	\$ (50,000)	\$ (50,000)	\$ -
122 MAINTENANCE			
O - Operating	\$ (35,000)	\$ (5,000)	\$ 30,000
C - Capital	\$ (75,000)	\$ (45,000)	\$ 30,000
MAINTENANCE Total	\$ (110,000)	\$ (50,000)	\$ 60,000
124 CODE ENFORCEMENT			
C - Capital	\$ (53,000)	\$ (53,000)	\$ -
CODE ENFORCEMENT Total	\$ (53,000)	\$ (53,000)	\$ -
126 PLANNING & ZONING			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ (7,000)	\$ (7,000)
PLANNING & ZONING Total	\$ -	\$ (7,000)	\$ (7,000)
129 CO AGENT			
C - Capital	\$ (7,564)	\$ (7,564)	\$ -
CO AGENT Total	\$ (7,564)	\$ (7,564)	\$ -
131 EMERGENCY MANAGEMENT			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (88,000)	\$ (60,000)	\$ 28,000
EMERGENCY MANAGEMENT Total	\$ (88,000)	\$ (60,000)	\$ 28,000
132 MOSQUITO CONTROL			
C - Capital	\$ (60,000)	\$ -	\$ 60,000
MOSQUITO CONTROL Total	\$ (60,000)	\$ -	\$ 60,000

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

	2024 Budget	2025 Budget Request	Difference From Current FY
136 ANIMAL CONTROL			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (70,848)	\$ (70,848)	\$ -
ANIMAL CONTROL Total	\$ (70,848)	\$ (70,848)	\$ -
143 LARC			
O - Operating	\$ -	\$ (22,588)	\$ (22,588)
LARC Total	\$ -	\$ (22,588)	\$ (22,588)
194 SHERIFF			
O - Operating	\$ (46,100)	\$ (47,800)	\$ (1,700)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (1,307,367)	\$ (401,850)	\$ 905,517
SHERIFF Total	\$ (1,353,467)	\$ (449,650)	\$ 903,817
240 EMERGENCY MEDICAL SERV			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (602,266)	\$ (602,266)	\$ -
EMERGENCY MEDICAL SERV Total	\$ (602,266)	\$ (602,266)	\$ -
241 911 FUND			
C - Capital	\$ (773,338)	\$ (967,044)	\$ (193,706)
911 FUND Total	\$ (773,338)	\$ (967,044)	\$ (193,706)
310 ROAD DEPT			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (99,057)	\$ (313,000)	\$ (213,943)
ROAD DEPT Total	\$ (99,057)	\$ (313,000)	\$ (213,943)
410 PARKS			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (60,000)	\$ (60,000)	\$ -
PARKS Total	\$ (60,000)	\$ (60,000)	\$ -
462 LIBRARY FUND			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ (60,000)	\$ (60,000)
LIBRARY FUND Total	\$ -	\$ (60,000)	\$ (60,000)
#### LCSB COMPLEX REPAIRS AND RENOVATIONS			
P - Payroll	\$ -	\$ -	\$ -

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

	2024 Budget	2025 Budget Request	Difference From Current FY
O - Operating	\$ (250,000)	\$ (300,000)	\$ (50,000)
LCSB COMPLEX REPAIRS AND RENOVATION	\$ (250,000)	\$ (300,000)	\$ (50,000)
#### LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM			
O - Operating	\$ (210,445)	\$ (155,000)	\$ 55,445
LEVY COUNTY MULTI-AGENCY COMMUNICATIONS	\$ (210,445)	\$ (155,000)	\$ 55,445
#### TOWER-WILLISTON			
O - Operating	\$ (56,121)	\$ -	\$ 56,121
TOWER-WILLISTON Total	\$ (56,121)	\$ -	\$ 56,121
#### COURTHOUSE ELEVATOR REPLACEMENT			
O - Operating	\$ (52,000)	\$ (54,000)	\$ (2,000)
COURTHOUSE ELEVATOR REPLACEMENT	\$ (52,000)	\$ (54,000)	\$ (2,000)
#### JAIL HVAC AND AIR HANDLERS			
O - Operating	\$ (127,387)	\$ -	\$ 127,387
JAIL HVAC AND AIR HANDLERS Total	\$ (127,387)	\$ -	\$ 127,387
#### P25 PROJECT			
O - Operating	\$ (150,853)	\$ (142,648)	\$ 8,205
C - Capital	\$ (7,954,883)	\$ (7,954,883)	\$ -
P25 PROJECT Total	\$ (8,105,736)	\$ (8,097,531)	\$ 8,205
#### ROAD DEPT BUILDING REPAIRS			
O - Operating	\$ (214,958)	\$ -	\$ 214,958
ROAD DEPT BUILDING REPAIRS Total	\$ (214,958)	\$ -	\$ 214,958
#### RESERVES			
U - Other Use	\$ (14,303,517)	\$ -	\$ 14,303,517
RESERVES 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	\$ -	\$ (9,996,091)	\$ (9,996,091)

402 - LANDFILL OPERATIONS

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

		2024 Budget	2025 Budget Request	Difference From Current FY
R - Revenue				
0	0			
	2 - Fees & Assessments	\$ 2,444,120	\$ 2,484,120	\$ 40,000
	3 - Inter Govt	\$ 93,750	\$ -	\$ (93,750)
	4 - Service Chrg	\$ 1,140,000	\$ 1,340,000	\$ 200,000
	6 - Miscellaneous	\$ 203,900	\$ 202,900	\$ (1,000)
	8 - Other	\$ 5,853,075	\$ (202,000)	\$ (6,055,075)
	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	\$ (226,600)	\$ (228,400)	\$ (1,800)
	O - Operating	\$ (97,400)	\$ (99,322)	\$ (1,922)
	C - Capital	\$ -	\$ -	\$ -
	RECYCLING Total	\$ (324,000)	\$ (327,722)	\$ (3,722)
325	LANDFILL			
	P - Payroll	\$ (1,350,300)	\$ (1,455,100)	\$ (104,800)
	O - Operating	\$ (1,972,200)	\$ (2,014,978)	\$ (42,778)
	C - Capital	\$ (315,000)	\$ (320,000)	\$ (5,000)
	LANDFILL Total	\$ (3,637,500)	\$ (3,790,078)	\$ (152,578)
328	LONG TERM CARE			
	O - Operating	\$ (349,300)	\$ (362,000)	\$ (12,700)
	C - Capital	\$ -	\$ -	\$ -
	LONG TERM CARE Total	\$ (349,300)	\$ (362,000)	\$ (12,700)
####	SOLID WASTE REMOTE TRANSFER SITE MORRISTON			
	C - Capital	\$ (80,000)	\$ -	\$ 80,000
	SOLID WASTE REMOTE TRANSFER SITE	\$ (80,000)	\$ -	\$ 80,000
####	RESERVES			
	U - Other Use	\$ (5,201,795)	\$ -	\$ 5,201,795
	RESERVES Total	\$ (5,201,795)	\$ -	\$ 5,201,795
C346	TIRE AMNESTY 2023			
	O - Operating	\$ (26,000)	\$ -	\$ 26,000
	TIRE AMNESTY 2023 Total	\$ (26,000)	\$ -	\$ 26,000

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

		2024 Budget	2025 Budget Request	Difference From Current FY	
C365	0				
	O - Operating	\$ (25,000)	\$ -	\$	25,000
	0 Total	\$ (25,000)	\$ -	\$	25,000
G366	LF SMALL CO GRANT 23-24 (SC420)				
	C - Capital	\$ (93,750)	\$ -	\$	93,750
	LF SMALL CO GRANT 23-24 (SC420) 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)