

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

	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
<b>001 - GENERAL FUND</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 24,384,727	\$ 24,384,727	\$ -
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 6,428,435	\$ 6,428,435	\$ -
4 - Service Chrg	\$ 2,457,593	\$ 2,507,593	\$ 50,000
5 - Fines & Forfeitures	\$ 5,300	\$ 5,300	\$ -
6 - Miscellaneous	\$ 238,965	\$ 238,965	\$ -
8 - Other	\$ 8,110,000	\$ (1,600,000)	\$ (9,710,000)
(blank) Total	\$ 41,625,020	\$ 31,965,020	\$ (9,660,000)
<b>R - Revenue Total</b>	<b>\$ 41,625,020</b>	<b>\$ 31,965,020</b>	<b>\$ (9,660,000)</b>
<b>X - Expense</b>			
0100 - BOCC			
P - Payroll	\$ (373,800)	\$ (397,200)	\$ (23,400)
O - Operating	\$ (36,600)	\$ (42,900)	\$ (6,300)
0100 - BOCC Total	\$ (410,400)	\$ (440,100)	\$ (29,700)
0105 - CO ADMIN			
P - Payroll	\$ (272,490)	\$ (291,690)	\$ (19,200)
O - Operating	\$ (26,725)	\$ (29,300)	\$ (2,575)
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (299,215)	\$ (320,990)	\$ (21,775)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (40,000)	\$ (40,000)	\$ -
O - Operating	\$ (2,726,869)	\$ (2,949,285)	\$ (222,416)
C - Capital	\$ (12,010)	\$ -	\$ 12,010
U - Other Use	\$ (3,385,819)	\$ (3,345,819)	\$ 40,000
0106 - GENERAL OPERATIONS Total	\$ (6,164,698)	\$ (6,335,104)	\$ (170,406)
0107 - GRANTS			
P - Payroll	\$ (89,160)	\$ (105,360)	\$ (16,200)
O - Operating	\$ (20,200)	\$ (32,150)	\$ (11,950)
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (109,360)	\$ (137,510)	\$ (28,150)
0108 - HUMAN RESOURCES			
P - Payroll	\$ (150,320)	\$ (190,920)	\$ (40,600)
O - Operating	\$ (9,350)	\$ (10,800)	\$ (1,450)
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (159,670)	\$ (201,720)	\$ (42,050)
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,500)	\$ (3,800)	\$ (300)
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,800)	\$ (300)
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (134,699)	\$ (142,900)	\$ (8,201)
C - Capital	\$ -	\$ -	\$ -

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	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
001 - X - Exper 0110 - INFORMATION TECHNOLOGY Total	\$ (134,699)	\$ (142,900)	\$ (8,201)
0112 - COUNTY COMMUNICATIONS			
O - Operating	\$ (231,808)	\$ (218,300)	\$ 13,508
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (231,808)	\$ (218,300)	\$ 13,508
0115 - LEGAL DEPT			
P - Payroll	\$ (402,340)	\$ (384,340)	\$ 18,000
O - Operating	\$ (120,450)	\$ (128,400)	\$ (7,950)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (522,790)	\$ (512,740)	\$ 10,050
0119 - COUNTY ENGINEER			
P - Payroll	\$ (119,950)	\$ (130,850)	\$ (10,900)
O - Operating	\$ (19,950)	\$ (21,700)	\$ (1,750)
0119 - COUNTY ENGINEER Total	\$ (139,900)	\$ (152,550)	\$ (12,650)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (78,160)	\$ (96,060)	\$ (17,900)
O - Operating	\$ (5,590)	\$ (6,500)	\$ (910)
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (83,750)	\$ (102,560)	\$ (18,810)
0122 - MAINTENANCE			
P - Payroll	\$ (950,600)	\$ (1,298,100)	\$ (347,500)
O - Operating	\$ (255,310)	\$ (386,200)	\$ (130,890)
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,205,910)	\$ (1,684,300)	\$ (478,390)
0124 - CODE ENFORCEMENT			
P - Payroll	\$ (131,040)	\$ (150,740)	\$ (19,700)
O - Operating	\$ (7,715)	\$ (12,300)	\$ (4,585)
C - Capital	\$ -	\$ -	\$ -
0124 - CODE ENFORCEMENT Total	\$ (138,755)	\$ (163,040)	\$ (24,285)
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ -	\$ (33,800)	\$ (33,800)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ -	\$ (33,800)	\$ (33,800)
0126 - PLANNING & ZONING			
P - Payroll	\$ (250,240)	\$ (283,940)	\$ (33,700)
O - Operating	\$ (29,900)	\$ (42,700)	\$ (12,800)
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ (280,140)	\$ (326,640)	\$ (46,500)
0129 - CO AGENT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (615,616)	\$ (653,400)	\$ (37,784)
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ (615,616)	\$ (653,400)	\$ (37,784)

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	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
001 - X - Expense			
0130 - VETERANS			
P - Payroll	\$ (105,220)	\$ (85,020)	\$ 20,200
O - Operating	\$ (16,905)	\$ (18,700)	\$ (1,795)
C - Capital	\$ -	\$ -	\$ -
0130 - VETERANS Total	\$ (122,125)	\$ (103,720)	\$ 18,405
0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ (69,655)	\$ (222,930)	\$ (153,275)
O - Operating	\$ (118,350)	\$ (126,300)	\$ (7,950)
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (188,005)	\$ (349,230)	\$ (161,225)
0132 - MOSQUITO CONTROL			
P - Payroll	\$ (227,900)	\$ (331,600)	\$ (103,700)
O - Operating	\$ (31,350)	\$ (33,500)	\$ (2,150)
C - Capital	\$ -	\$ -	\$ -
0132 - MOSQUITO CONTROL Total	\$ (259,250)	\$ (365,100)	\$ (105,850)
0136 - ANIMAL CONTROL			
P - Payroll	\$ (391,500)	\$ (453,700)	\$ (62,200)
O - Operating	\$ (77,675)	\$ (83,200)	\$ (5,525)
C - Capital	\$ -	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ (469,175)	\$ (536,900)	\$ (67,725)
0137 - SOIL & WATER			
P - Payroll	\$ (54,560)	\$ (63,960)	\$ (9,400)
O - Operating	\$ (6,380)	\$ (7,400)	\$ (1,020)
0137 - SOIL & WATER Total	\$ (60,940)	\$ (71,360)	\$ (10,420)
0138 - WELFARE			
O - Operating	\$ (958,200)	\$ (1,003,200)	\$ (45,000)
0138 - WELFARE Total	\$ (958,200)	\$ (1,003,200)	\$ (45,000)
0139 - FINANCE & AUDIT			
O - Operating	\$ (110,000)	\$ (116,600)	\$ (6,600)
0139 - FINANCE & AUDIT Total	\$ (110,000)	\$ (116,600)	\$ (6,600)
0140 - MEDICAL EXAMINER			
O - Operating	\$ (185,000)	\$ (185,000)	\$ -
0140 - MEDICAL EXAMINER Total	\$ (185,000)	\$ (185,000)	\$ -
0141 - HEALTH			
O - Operating	\$ (86,836)	\$ (86,836)	\$ -
0141 - HEALTH Total	\$ (86,836)	\$ (86,836)	\$ -
0142 - DEVELOPMENT AUTHORITY			
O - Operating	\$ (66,400)	\$ (66,400)	\$ -
0142 - DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)	\$ -
0143 - LARC			
O - Operating	\$ (77,412)	\$ (77,412)	\$ -
0143 - LARC Total	\$ (77,412)	\$ (77,412)	\$ -

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	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
001 - X - Expense			
0145 - RESTORE ACT COMMITTEE			
P - Payroll	\$ (6,150)	\$ (6,150)	\$ -
O - Operating	\$ (6,800)	\$ (7,700)	\$ (900)
0145 - RESTORE ACT COMMITTEE Total	\$ (12,950)	\$ (13,850)	\$ (900)
0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,500)	\$ (165,500)	\$ -
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,500)	\$ (165,500)	\$ -
0170 - SHIP ADMIN			
P - Payroll	\$ (61,260)	\$ (70,260)	\$ (9,000)
O - Operating	\$ (8,880)	\$ (10,300)	\$ (1,420)
C - Capital	\$ -	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ (70,140)	\$ (80,560)	\$ (10,420)
0190 - CLERK TO BOARD			
U - Other Use	\$ (931,000)	\$ (931,000)	\$ -
0190 - CLERK TO BOARD Total	\$ (931,000)	\$ (931,000)	\$ -
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,131,235)	\$ (1,131,235)	\$ -
0192 - PROPERTY APPRAISER Total	\$ (1,131,235)	\$ (1,131,235)	\$ -
0193 - TAX COLLECTOR			
O - Operating	\$ (700,000)	\$ (742,000)	\$ (42,000)
0193 - TAX COLLECTOR Total	\$ (700,000)	\$ (742,000)	\$ (42,000)
0194 - SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (15,354,444)	\$ (15,354,444)	\$ -
0194 - SHERIFF Total	\$ (15,354,444)	\$ (15,354,444)	\$ -
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (685,000)	\$ (685,000)	\$ -
0195 - SUP OF ELECTIONS Total	\$ (685,000)	\$ (685,000)	\$ -
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (95,054)	\$ (104,502)	\$ (9,448)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (95,054)	\$ (104,502)	\$ (9,448)
0203 - COURT INNOVATIONS			
O - Operating	\$ (2,826)	\$ (3,000)	\$ (174)
0203 - COURT INNOVATIONS Total	\$ (2,826)	\$ (3,000)	\$ (174)
0216 - FORESTRY FIRE PROTECTION			
O - Operating	\$ (39,208)	\$ (41,600)	\$ (2,392)
0216 - FORESTRY FIRE PROTECTION Total	\$ (39,208)	\$ (41,600)	\$ (2,392)
0230 - STATE'S ATTORNEY			
O - Operating	\$ (47,315)	\$ (50,300)	\$ (2,985)
0230 - STATE'S ATTORNEY Total	\$ (47,315)	\$ (50,300)	\$ (2,985)

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	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
<b>001 - X - Expense</b>			
0231 - PUBLIC DEFENDER			
O - Operating	\$ (11,475)	\$ (10,080)	\$ 1,395
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (11,475)	\$ (10,080)	\$ 1,395
0236 - MEDIATION			
O - Operating	\$ (3,209)	\$ (3,500)	\$ (291)
0236 - MEDIATION Total	\$ (3,209)	\$ (3,500)	\$ (291)
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (10,700)	\$ (11,700)	\$ (1,000)
C - Capital	\$ -	\$ -	\$ -
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (11,700)	\$ (1,000)
0410 - PARKS			
P - Payroll	\$ (292,535)	\$ (386,710)	\$ (94,175)
O - Operating	\$ (94,525)	\$ (101,300)	\$ (6,775)
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (387,060)	\$ (488,010)	\$ (100,950)
0462 - LIBRARY FUND			
P - Payroll	\$ (269,350)	\$ (303,350)	\$ (34,000)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (269,350)	\$ (303,350)	\$ (34,000)
0464 - LIBRARY FUND			
P - Payroll	\$ -	\$ (2,700)	\$ (2,700)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0464 - LIBRARY FUND Total	\$ -	\$ (2,700)	\$ (2,700)
0800 - GRANTS AND AIDS			
O - Operating	\$ (25,000)	\$ (26,500)	\$ (1,500)
0800 - GRANTS AND AIDS Total	\$ (25,000)	\$ (26,500)	\$ (1,500)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS			
O - Operating	\$ -	\$ (10,600)	\$ (10,600)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total	\$ -	\$ (10,600)	\$ (10,600)
9900 - RESERVES			
U - Other Use	\$ (8,600,000)	\$ -	\$ 8,600,000
9900 - RESERVES Total	\$ (8,600,000)	\$ -	\$ 8,600,000
<b>X - Expense Total</b>	<b>\$ (41,625,020)</b>	<b>\$ (34,550,643)</b>	<b>\$ 7,074,377</b>
<b>001 - GENERAL FUND Total</b>	<b>\$ -</b>	<b>\$ (2,585,623)</b>	<b>\$ (2,585,623)</b>
<b>101 - ROAD &amp; BRIDGE</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 2,220,000	\$ 2,220,000	\$ -

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		'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
101 - R - Rever (blank)	2 - Fees & Assessments	\$ 16,000	\$ 16,000	\$ -
	3 - Inter Govt	\$ 3,374,370	\$ 2,212,500	\$ (1,161,870)
	4 - Service Chrg	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 739,600	\$ 739,600	\$ -
	8 - Other	\$ 2,590,000	\$ 680,000	\$ (1,910,000)
	(blank) Total	\$ 8,939,970	\$ 5,868,100	\$ (3,071,870)
<b>R - Revenue Total</b>		<b>\$ 8,939,970</b>	<b>\$ 5,868,100</b>	<b>\$ (3,071,870)</b>
<b>X - Expense</b>				
0310 - ROAD DEPT	P - Payroll	\$ (3,607,000)	\$ (4,389,700)	\$ (782,700)
	O - Operating	\$ (1,912,641)	\$ (2,028,200)	\$ (115,559)
	C - Capital	\$ -	\$ -	\$ -
	U - Other Use	\$ (750,000)	\$ (750,000)	\$ -
	0310 - ROAD DEPT Total	\$ (6,269,641)	\$ (7,167,900)	\$ (898,259)
9900 - RESERVES	U - Other Use	\$ (1,508,459)	\$ -	\$ 1,508,459
	9900 - RESERVES Total	\$ (1,508,459)	\$ -	\$ 1,508,459
G224 - SCRAP CR 337 (GOV62)	O - Operating	\$ (3,500)	\$ -	\$ 3,500
	C - Capital	\$ (1,158,370)	\$ -	\$ 1,158,370
	G224 - SCRAP CR 337 (GOV62) Total	\$ (1,161,870)	\$ -	\$ 1,161,870
<b>X - Expense Total</b>		<b>\$ (8,939,970)</b>	<b>\$ (7,167,900)</b>	<b>\$ 1,772,070</b>
<b>101 - ROAD &amp; BRIDGE Total</b>		<b>\$ -</b>	<b>\$ (1,299,800)</b>	<b>\$ (1,299,800)</b>
<b>113 - COURT FACILITIES</b>				
<b>R - Revenue</b>				
(blank)	3 - Inter Govt	\$ 10,000	\$ 10,000	\$ -
	4 - Service Chrg	\$ 124,600	\$ 124,600	\$ -
	5 - Fines & Forfeitures	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 1,000	\$ 1,000	\$ -
	8 - Other	\$ 653,200	\$ (6,800)	\$ (660,000)
	(blank) Total	\$ 788,800	\$ 128,800	\$ (660,000)
<b>R - Revenue Total</b>		<b>\$ 788,800</b>	<b>\$ 128,800</b>	<b>\$ (660,000)</b>
<b>X - Expense</b>				
0201 - 8TH CIRCUIT COURT ADMIN COSTS	O - Operating	\$ (34,000)	\$ (62,300)	\$ (28,300)
	0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (34,000)	\$ (62,300)	\$ (28,300)
0230 - STATE'S ATTORNEY	O - Operating	\$ (16,300)	\$ (24,000)	\$ (7,700)
	0230 - STATE'S ATTORNEY Total	\$ (16,300)	\$ (24,000)	\$ (7,700)
0231 - PUBLIC DEFENDER	O - Operating	\$ (9,800)	\$ (23,800)	\$ (14,000)

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113 - X - Exper 0231 - PUBLIC DEFENDER Total	\$ (9,800)	\$ (23,800)	\$ (14,000)
0233 - COURT FACILITIES			
O - Operating	\$ (125,800)	\$ (141,700)	\$ (15,900)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0233 - COURT FACILITIES Total	\$ (125,800)	\$ (141,700)	\$ (15,900)
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (24,800)	\$ (26,300)	\$ (1,500)
0239 - GUARDIAN AD LITEM Total	\$ (24,800)	\$ (26,300)	\$ (1,500)
9900 - RESERVES			
U - Other Use	\$ (578,100)	\$ -	\$ 578,100
9900 - RESERVES Total	\$ (578,100)	\$ -	\$ 578,100
<b>X - Expense Total</b>	<b>\$ (788,800)</b>	<b>\$ (278,100)</b>	<b>\$ 510,700</b>
<b>113 - COURT FACILITIES Total</b>	<b>\$ -</b>	<b>\$ (149,300)</b>	<b>\$ (149,300)</b>
<b>123 - TOURIST DEVELOPMENT</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 598,000	\$ 598,000	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,500	\$ 1,500	\$ -
8 - Other	\$ 820,000	\$ (30,000)	\$ (850,000)
(blank) Total	\$ 1,419,500	\$ 569,500	\$ (850,000)
<b>R - Revenue Total</b>	<b>\$ 1,419,500</b>	<b>\$ 569,500</b>	<b>\$ (850,000)</b>
<b>X - Expense</b>			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (135,500)	\$ (151,250)	\$ (15,750)
O - Operating	\$ (257,292)	\$ (273,700)	\$ (16,408)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (392,792)	\$ (424,950)	\$ (32,158)
9900 - RESERVES			
U - Other Use	\$ (1,026,708)	\$ -	\$ 1,026,708
9900 - RESERVES Total	\$ (1,026,708)	\$ -	\$ 1,026,708
<b>X - Expense Total</b>	<b>\$ (1,419,500)</b>	<b>\$ (424,950)</b>	<b>\$ 994,550</b>
<b>123 - TOURIST DEVELOPMENT Total</b>	<b>\$ -</b>	<b>\$ 144,550</b>	<b>\$ 144,550</b>

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	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
<b>125 - UTILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 73,000	\$ 73,000	\$ -
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 176,300	\$ 76,300	\$ (100,000)
(blank) Total	\$ 249,300	\$ 149,300	\$ (100,000)
<b>R - Revenue Total</b>	<b>\$ 249,300</b>	<b>\$ 149,300</b>	<b>\$ (100,000)</b>
<b>X - Expense</b>			
0701 - MANATEE WATER			
P - Payroll	\$ (44,350)	\$ (49,700)	\$ (5,350)
O - Operating	\$ (32,817)	\$ (39,250)	\$ (6,433)
C - Capital	\$ (1,200)	\$ -	\$ 1,200
0701 - MANATEE WATER Total	\$ (78,367)	\$ (88,950)	\$ (10,583)
0702 - UNIVERSITY OAKS WATER			
P - Payroll	\$ (44,950)	\$ (50,150)	\$ (5,200)
O - Operating	\$ (46,223)	\$ (63,250)	\$ (17,027)
C - Capital	\$ -	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ (91,173)	\$ (113,400)	\$ (22,227)
1001 - SRWMD GRANT			
O - Operating	\$ -	\$ (13,200)	\$ (13,200)
C - Capital	\$ -	\$ -	\$ -
1001 - SRWMD GRANT Total	\$ -	\$ (13,200)	\$ (13,200)
9900 - RESERVES			
U - Other Use	\$ (79,760)	\$ -	\$ 79,760
9900 - RESERVES Total	\$ (79,760)	\$ -	\$ 79,760
<b>X - Expense Total</b>	<b>\$ (249,300)</b>	<b>\$ (215,550)</b>	<b>\$ 33,750</b>
<b>125 - UTILITIES Total</b>	<b>\$ -</b>	<b>\$ (66,250)</b>	<b>\$ (66,250)</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 555,000	\$ 700,000	\$ 145,000
4 - Service Chrg	\$ 500	\$ 500	\$ -
6 - Miscellaneous	\$ 4,000	\$ 4,000	\$ -
8 - Other	\$ 372,000	\$ (24,000)	\$ (396,000)
(blank) Total	\$ 931,500	\$ 680,500	\$ (251,000)
<b>R - Revenue Total</b>	<b>\$ 931,500</b>	<b>\$ 680,500</b>	<b>\$ (251,000)</b>
<b>X - Expense</b>			
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ (644,830)	\$ (627,280)	\$ 17,550
O - Operating	\$ (144,291)	\$ (157,500)	\$ (13,209)
C - Capital	\$ -	\$ (5,000)	\$ (5,000)



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	'2022 Budget	'2023 Budget Request	'Diff From Prior Yr
134 - X - Exper 0125 - BUUI U - Other Use	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (789,121)	\$ (789,780)	\$ (659)
9900 - RESERVES			
U - Other Use	\$ (142,379)	\$ -	\$ 142,379
9900 - RESERVES Total	\$ (142,379)	\$ -	\$ 142,379
<b>X - Expense Total</b>	<b>\$ (931,500)</b>	<b>\$ (789,780)</b>	<b>\$ 141,720</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>	<b>\$ -</b>	<b>\$ (109,280)</b>	<b>\$ (109,280)</b>
<b>402 - LANDFILL OPERATIONS</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,332,760	\$ 2,332,760	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 950,000	\$ 950,000	\$ -
6 - Miscellaneous	\$ 10,000	\$ 35,000	\$ 25,000
8 - Other	\$ 4,021,000	\$ 1,485,000	\$ (2,536,000)
(blank) Total	\$ 7,313,760	\$ 4,802,760	\$ (2,511,000)
<b>R - Revenue Total</b>	<b>\$ 7,313,760</b>	<b>\$ 4,802,760</b>	<b>\$ (2,511,000)</b>
<b>X - Expense</b>			
0320 - RECYCLING			
P - Payroll	\$ (239,900)	\$ (137,100)	\$ 102,800
O - Operating	\$ (79,554)	\$ (88,100)	\$ (8,546)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (319,454)	\$ (225,200)	\$ 94,254
0325 - LANDFILL			
P - Payroll	\$ (902,900)	\$ (1,072,100)	\$ (169,200)
O - Operating	\$ (1,584,880)	\$ (1,807,600)	\$ (222,720)
C - Capital	\$ (400,000)	\$ (400,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,887,780)	\$ (3,279,700)	\$ (391,920)
0328 - LONG TERM CARE			
O - Operating	\$ (316,000)	\$ (335,300)	\$ (19,300)
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (316,000)	\$ (335,300)	\$ (19,300)
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON			
C - Capital	\$ (80,000)	\$ (80,000)	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total	\$ (80,000)	\$ (80,000)	\$ -
9900 - RESERVES			
U - Other Use	\$ (3,710,526)	\$ -	\$ 3,710,526
9900 - RESERVES Total	\$ (3,710,526)	\$ -	\$ 3,710,526
<b>X - Expense Total</b>	<b>\$ (7,313,760)</b>	<b>\$ (3,920,200)</b>	<b>\$ 3,393,560</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ -</b>	<b>\$ 882,560</b>	<b>\$ 882,560</b>