

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
001 - GENERAL FUND					
R - Revenue					
(blank)					
001-3110001	Taxes-Ad Valorem	\$ 18,213,827	\$ 20,149,727	\$ 20,149,727	\$ -
001-3110002	Taxes-Delinquent	\$ 114,914	\$ 200,000	\$ 200,000	\$ -
001-3126010	Taxes-Small Co Discretionary	\$ 4,326,153	\$ 3,900,000	\$ 3,900,000	\$ -
001-3150001	Taxes-Communications Service	\$ 139,193	\$ 135,000	\$ 135,000	\$ -
1 - Taxes Total		\$ 22,794,087	\$ 24,384,727	\$ 24,384,727	\$ -
001-3330001	Fed In Lieu of Taxes	\$ 134,342	\$ 160,000	\$ 160,000	\$ -
001-3351200	State Revenue Sharing	\$ 1,108,366	\$ 1,060,000	\$ 1,060,000	\$ -
001-3351300	Insurance License Tax	\$ 22,177	\$ 25,000	\$ 25,000	\$ -
001-3351400	Mobile Home License Tax	\$ 24,985	\$ 20,000	\$ 20,000	\$ -
001-3351500	Alcoholic Beverage License Tax	\$ 8,616	\$ 8,500	\$ 8,500	\$ -
001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 1,646,142	\$ 1,300,000	\$ 1,300,000	\$ -
001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,052,164	\$ 1,820,000	\$ 1,820,000	\$ -
001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 396,526	\$ 425,000	\$ 425,000	\$ -
001-3351901	Ad Valorem Fiscally Constrained	\$ 1,525,777	\$ 1,550,000	\$ 1,550,000	\$ -
001-3351902	Fl Arts License Plate Pgm	\$ 352	\$ 200	\$ 200	\$ -
001-3360001	State In Lieu of Taxes	\$ 36,110	\$ 37,735	\$ 37,735	\$ -
001-3373001	Soil Districts Contribution	\$ 10,547	\$ 10,000	\$ 10,000	\$ -
3 - Inter Govt Total		\$ 6,978,103	\$ 6,428,435	\$ 6,428,435	\$ -
001-3413000	Fees-General Admin Cost	\$ 805,234	\$ 955,434	\$ 955,434	\$ -
001-3413001	Fees-Admin Cost	\$ 12,603	\$ 55,216	\$ 55,216	\$ -
001-3415201	Fees-Sheriff	\$ 288,436	\$ 100,000	\$ 100,000	\$ -
001-3415500	Fees-Sup of Elect	\$ 2,603	\$ 1,000	\$ 1,000	\$ -
001-3419005	Fees-VAB	\$ 180	\$ 100	\$ 100	\$ -
001-3421000	Fees-School BRD Resource OFC	\$ 732,076	\$ 757,076	\$ 757,076	\$ -
001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 2,568	\$ 3,207	\$ 3,207	\$ -
001-3421003	Fees-LCSO Inglis	\$ 298,889	\$ 298,752	\$ 298,752	\$ -
001-3421004	Fees-LCSO Fed OT Reimb	\$ 13,917	\$ -	\$ -	\$ -
001-3421009	Fees-LCSO Law Enforcement Contr	\$ -	\$ 2,308	\$ 2,308	\$ -
001-3423001	Fees-Inmate Room/Board	\$ 196,448	\$ 90,000	\$ 90,000	\$ -
001-3423002	Fees-Inmate Medical	\$ 11,595	\$ 15,500	\$ 15,500	\$ -
001-3425001	Fees-Zoning/Inspection	\$ 53,196	\$ 40,000	\$ -	\$ (40,000)
001-3464001	Fees-Animal Control	\$ 24,114	\$ 26,000	\$ 26,000	\$ -
001-3464002	Fees-Spay and Neuter Program	\$ 9,751	\$ 8,000	\$ 8,000	\$ -
001-3472001	Fees-Blue Springs/Devil's Hammock	\$ 65,591	\$ 44,000	\$ 60,000	\$ 16,000
001-3472003	Fees-Shellmound	\$ 54,057	\$ 52,000	\$ 70,000	\$ 18,000
001-3472004	Fees-Henry Beck Park	\$ 4,659	\$ 5,000	\$ 5,000	\$ -
001-3489320	Surcharge-Domestic Violence	\$ 3,851	\$ 4,000	\$ 4,000	\$ -
001-3490001	Fees-P&Z	\$ 12,675	\$ -	\$ 56,000	\$ 56,000
4 - Service Chrg Total		\$ 2,592,444	\$ 2,457,593	\$ 2,507,593	\$ 50,000
001-3520000	Fines-Library	\$ 5,557	\$ 5,300	\$ 5,300	\$ -
5 - Fines & Forfietures Total		\$ 5,557	\$ 5,300	\$ 5,300	\$ -
001-3611000	Interest	\$ 184,009	\$ 85,000	\$ 85,000	\$ -
001-3611003	Interest-Tax Collector	\$ 914	\$ 1,000	\$ 1,000	\$ -
001-3611004	Interest-Sheriff	\$ 469	\$ 500	\$ 500	\$ -
001-3612000	Dividends	\$ 1,805	\$ 32,000	\$ 32,000	\$ -
001-3613000	Dividends-Bond	\$ 373	\$ -	\$ -	\$ -
001-3620001	Rent-Agriculture Center	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
001-3620002	Rent-Towers	\$ 22,802	\$ 23,700	\$ 23,700	\$ -
001-3660001	Donations-Animal Control	\$ 1,967	\$ 2,965	\$ 2,965	\$ -
001-3690003	Miscellaneous Revenue	\$ 49,963	\$ 60,000	\$ 60,000	\$ -
001-3694001	Reimb-Miscellaneous	\$ (1,375)	\$ -	\$ -	\$ -
001-3694002	Reimb-Insurance	\$ 54,367	\$ -	\$ -	\$ -
001-3694003	Reimb-Tax Collector	\$ 76,458	\$ 30,000	\$ 30,000	\$ -
001-3694015	Reimb-Health Department	\$ 3,698	\$ 2,000	\$ 2,000	\$ -
6 - Miscellaneous Total		\$ 397,250	\$ 238,965	\$ 238,965	\$ -
001-3867001	Transfer In-Tax Collector	\$ 190,331	\$ 100,000	\$ 100,000	\$ -
001-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 9,710,000	\$ -	\$ (9,710,000)
001-3899003	Est Uncollectible Revenue	\$ -	\$ (1,700,000)	\$ (1,700,000)	\$ -
8 - Other Total		\$ 190,331	\$ 8,110,000	\$ (1,600,000)	\$ (9,710,000)
(blank) Total		\$ 32,957,773	\$ 41,625,020	\$ 31,965,020	\$ (9,660,000)
R - Revenue Total		\$ 32,957,773	\$ 41,625,020	\$ 31,965,020	\$ (9,660,000)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
				Request	
001 - X - Expense					
0100 - BOCC					
001-0100-511-11000	Exec Salaries & Wages	\$ (184,935)	\$ (201,000)	\$ (207,600)	\$ (6,600)
001-0100-511-21000	Fica Taxes - Matching	\$ (11,871)	\$ (15,500)	\$ (15,900)	\$ (400)
001-0100-511-22000	Retirement Contributions	\$ (88,107)	\$ (103,000)	\$ (118,300)	\$ (15,300)
001-0100-511-23010	Health Insurance	\$ (37,839)	\$ (53,500)	\$ (54,600)	\$ (1,100)
001-0100-511-23020	Life Insurance	\$ (201)	\$ (300)	\$ (300)	\$ -
001-0100-511-24000	Workers Comp Premiums	\$ (337)	\$ (500)	\$ (500)	\$ -
P - Payroll Total		\$ (323,289)	\$ (373,800)	\$ (397,200)	\$ (23,400)
001-0100-511-40010	Travel	\$ (5,692)	\$ (7,000)	\$ (7,500)	\$ (500)
001-0100-511-41010	Communication Services	\$ (281)	\$ (2,800)	\$ (3,000)	\$ (200)
001-0100-511-49010	Comm/Fees/Cost-Other	\$ (65)	\$ (100)	\$ (200)	\$ (100)
001-0100-511-51010	Office Supplies	\$ (48)	\$ (400)	\$ (500)	\$ (100)
001-0100-511-52050	Clothing & Wearing App	\$ -	\$ (200)	\$ (300)	\$ (100)
001-0100-511-54010	Books/Subscrpt/Membrshp	\$ (16,488)	\$ (18,000)	\$ (19,100)	\$ (1,100)
001-0100-511-55000	Training	\$ (3,100)	\$ (3,600)	\$ (7,500)	\$ (3,900)
001-0100-511-56401	Equipment \$1K<\$5K	\$ -	\$ (4,500)	\$ (4,800)	\$ (300)
O - Operating Total		\$ (25,674)	\$ (36,600)	\$ (42,900)	\$ (6,300)
0100 - BOCC Total		\$ (348,963)	\$ (410,400)	\$ (440,100)	\$ (29,700)
0105 - CO ADMIN					
001-0105-512-11000	Exec Salaries & Wages	\$ (91,395)	\$ (91,700)	\$ (101,800)	\$ (10,100)
001-0105-512-12000	Regular Salaries & Wages	\$ (76,093)	\$ (87,000)	\$ (88,000)	\$ (1,000)
001-0105-512-14000	Overtime Salaries & Wages	\$ (819)	\$ (200)	\$ (200)	\$ -
001-0105-512-15000	Special Pay - Incentive	\$ (180)	\$ (250)	\$ (250)	\$ -
001-0105-512-21000	Fica Taxes - Matching	\$ (12,451)	\$ (14,000)	\$ (14,600)	\$ (600)
001-0105-512-22000	Retirement Contributions	\$ (33,423)	\$ (36,000)	\$ (42,600)	\$ (6,600)
001-0105-512-23010	Health Insurance	\$ (28,755)	\$ (42,800)	\$ (43,700)	\$ (900)
001-0105-512-23020	Life Insurance	\$ (146)	\$ (240)	\$ (240)	\$ -
001-0105-512-24000	Workers Comp Premiums	\$ (266)	\$ (300)	\$ (300)	\$ -
P - Payroll Total		\$ (243,529)	\$ (272,490)	\$ (291,690)	\$ (19,200)
001-0105-512-31010	Professional Srv	\$ (397)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0105-512-40010	Travel	\$ (375)	\$ (2,750)	\$ (3,000)	\$ (250)
001-0105-512-41010	Communication Services	\$ (4,604)	\$ (6,600)	\$ (7,000)	\$ (400)
001-0105-512-42000	Freight/Postage	\$ (283)	\$ (500)	\$ (600)	\$ (100)
001-0105-512-44050	Rental/Lease-Buildings	\$ -	\$ (1,700)	\$ (1,900)	\$ (200)
001-0105-512-46040	Repair/Maint-Office Mach	\$ (1,816)	\$ (1,700)	\$ (1,900)	\$ (200)
001-0105-512-46100	Repair/Maint-Automotive	\$ -	\$ (500)	\$ (600)	\$ (100)
001-0105-512-49010	Comm/Fees/Cost-Other	\$ (648)	\$ (1,200)	\$ (1,300)	\$ (100)
001-0105-512-51010	Office Supplies	\$ (1,225)	\$ (1,500)	\$ (1,600)	\$ (100)
001-0105-512-52010	Gasoline Oil & Lubricants	\$ (162)	\$ (750)	\$ (800)	\$ (50)
001-0105-512-52040	Miscellaneous Supplies	\$ (1,304)	\$ (750)	\$ (1,000)	\$ (250)
001-0105-512-52050	Clothing & Wearing Apprl	\$ -	\$ (200)	\$ (200)	\$ -
001-0105-512-52300	Equipment under \$1000	\$ -	\$ (2,575)	\$ (2,800)	\$ (225)
001-0105-512-54010	Books/Subscrpt/Membrshp	\$ (181)	\$ (1,700)	\$ (1,900)	\$ (200)
001-0105-512-55000	Training	\$ (898)	\$ (700)	\$ (800)	\$ (100)
001-0105-512-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
O - Operating Total		\$ (11,892)	\$ (26,725)	\$ (29,300)	\$ (2,575)
0105 - CO ADMIN Total		\$ (255,420)	\$ (299,215)	\$ (320,990)	\$ (21,775)
0106 - GENERAL OPERATIONS					
001-0106-519-23010	Health Insurance	\$ (25,344)	\$ (40,000)	\$ (40,000)	\$ -
001-0106-519-23020	Life Insurance	\$ (1,007)	\$ -	\$ -	\$ -
001-0106-519-25000	Unemployment Compensation	\$ 1,346	\$ -	\$ -	\$ -
P - Payroll Total		\$ (25,005)	\$ (40,000)	\$ (40,000)	\$ -
001-0106-519-31010	Professional Srv	\$ (50,340)	\$ (46,457)	\$ (49,300)	\$ (2,843)
001-0106-519-31030	Prof Srv-Engineering	\$ (313)	\$ (2,000)	\$ (2,200)	\$ (200)
001-0106-519-31040	Prof Srv-Consultants	\$ (16,128)	\$ (3,000)	\$ (3,000)	\$ -
001-0106-519-31110	Prof Srv-Attorneys	\$ -	\$ (2,077)	\$ (2,300)	\$ (223)
001-0106-519-34010	Contr Srv-Other	\$ (13,870)	\$ (16,580)	\$ (17,600)	\$ (1,020)
001-0106-519-34021	Contr Srv-N Cntrl Fl Reg Planning	\$ (25,399)	\$ (22,000)	\$ (23,400)	\$ (1,400)
001-0106-519-41010	Communication Services	\$ (46,382)	\$ (58,000)	\$ (61,500)	\$ (3,500)
001-0106-519-42000	Postage-TRIM/Tax Notices	\$ (53,232)	\$ (48,000)	\$ (50,900)	\$ (2,900)
001-0106-519-43010	Utility Services	\$ (105,769)	\$ (89,300)	\$ (94,700)	\$ (5,400)
001-0106-519-44050	Rental/Lease-Buildings	\$ -	\$ (5,000)	\$ (5,300)	\$ (300)
001-0106-519-45010	Insurance/Bonds-Premimus	\$ (1,034,374)	\$ (1,126,000)	\$ (1,363,000)	\$ (237,000)
001-0106-519-46200	Repair/Maint-Insurance Claims	\$ (37,307)	\$ (100,000)	\$ (57,400)	\$ 42,600
001-0106-519-49010	Comm/Fees/Cost-Other	\$ (14,043)	\$ (20,730)	\$ (22,000)	\$ (1,270)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
					Request	'Diff From Prior Yr
001 - X - E:0106	001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ (54,779)	\$ (75,000)	\$ (79,500)	\$ (4,500)
	001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ (24,461)	\$ (50,000)	\$ (50,900)	\$ (900)
	001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ (29,661)	\$ (50,000)	\$ (50,900)	\$ (900)
	001-0106-519-49992	Refund-CK Redevelopment	\$ (711,481)	\$ (785,069)	\$ (785,069)	\$ -
	001-0106-519-49993	Refund-Williston Redevelopment	\$ (155,721)	\$ (188,616)	\$ (188,616)	\$ -
	001-0106-519-52040	Miscellaneous Supplies	\$ (809)	\$ (240)	\$ (300)	\$ (60)
	001-0106-519-54010	Books/Subscript/Membrships	\$ (1,299)	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ (3,958)	\$ (7,500)	\$ (8,000)	\$ (500)
	001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ (5,313)	\$ (7,500)	\$ (8,000)	\$ (500)
	001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ (38)	\$ (7,500)	\$ (8,000)	\$ (500)
	001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ (7,313)	\$ (7,500)	\$ (8,000)	\$ (500)
	001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ (7,500)	\$ (7,500)	\$ (8,000)	\$ (500)
	O - Operating Total		\$ (2,399,488)	\$ (2,726,869)	\$ (2,949,285)	\$ (222,416)
	001-0106-519-64010	Equipment	\$ (21,426)	\$ (12,010)	\$ -	\$ 12,010
	C - Capital Total		\$ (21,426)	\$ (12,010)	\$ -	\$ 12,010
	001-0106-581-91101	Transfer-Road	\$ (600,000)	\$ (1,000,000)	\$ (1,000,000)	\$ -
	001-0106-581-91115	Transfer Out - Misc Grants	\$ -	\$ -	\$ (10,000)	\$ (10,000)
	001-0106-581-91120	Transfer-Fire Control Fund	\$ (220,577)	\$ (225,875)	\$ (225,875)	\$ -
	001-0106-581-91125	Transfer-Utilities	\$ (82,000)	\$ (80,000)	\$ (80,000)	\$ -
	001-0106-581-91127	Transfer-Intergov Radio Communications	\$ (15,000)	\$ (10,000)	\$ (10,000)	\$ -
	001-0106-581-91134	Transfer-Bldg Inspections	\$ (64,000)	\$ (50,000)	\$ -	\$ 50,000
	001-0106-581-91301	Transfer-Capital Projects	\$ (10,027,439)	\$ (2,019,944)	\$ (2,019,944)	\$ -
	U - Other Use Total		\$ (11,009,016)	\$ (3,385,819)	\$ (3,345,819)	\$ 40,000
0106 - GENERAL OPERATIONS Total			\$ (13,454,934)	\$ (6,164,698)	\$ (6,335,104)	\$ (170,406)
0107 - GRANTS						
	001-0107-513-11000	Exec Salaries & Wages	\$ 130	\$ (66,000)	\$ -	\$ 66,000
	001-0107-513-12000	Regular Salaries & Wages	\$ (12,759)	\$ -	\$ (74,000)	\$ (74,000)
	001-0107-513-21000	Fica Taxes - Matching	\$ (963)	\$ (5,100)	\$ (7,900)	\$ (2,800)
	001-0107-513-22000	Retirement Contributions	\$ (1,368)	\$ (7,200)	\$ (12,300)	\$ (5,100)
	001-0107-513-23010	Health Insurance	\$ (956)	\$ (10,700)	\$ (11,000)	\$ (300)
	001-0107-513-23020	Life Insurance	\$ (4)	\$ (60)	\$ (60)	\$ -
	001-0107-513-24000	Workers Comp Premiums	\$ -	\$ (100)	\$ (100)	\$ -
	P - Payroll Total		\$ (15,921)	\$ (89,160)	\$ (105,360)	\$ (16,200)
	001-0107-513-31010	Professional Srv	\$ (20,804)	\$ (10,000)	\$ (8,700)	\$ 1,300
	001-0107-513-40010	Travel	\$ (88)	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0107-513-41010	Communication Services	\$ (258)	\$ (650)	\$ (700)	\$ (50)
	001-0107-513-42000	Freight/Postage	\$ -	\$ (50)	\$ (100)	\$ (50)
	001-0107-513-43010	Utility Services	\$ -	\$ -	\$ (2,000)	\$ (2,000)
	001-0107-513-49010	Comm/Fees/Cost-Other	\$ (21)	\$ (200)	\$ (300)	\$ (100)
	001-0107-513-51010	Office Supplies	\$ (48)	\$ (200)	\$ (300)	\$ (100)
	001-0107-513-52020	Computer Software	\$ -	\$ -	\$ (10,000)	\$ (10,000)
	001-0107-513-52040	Miscellaneous Supplies	\$ (48)	\$ (100)	\$ (200)	\$ (100)
	001-0107-513-54010	Books/Subscript/Membrshp	\$ -	\$ -	\$ (150)	\$ (150)
	001-0107-513-55000	Training	\$ -	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0107-513-56401	Equipment \$1K<\$5K	\$ (1,650)	\$ (4,000)	\$ (4,300)	\$ (300)
	O - Operating Total		\$ (22,918)	\$ (20,200)	\$ (32,150)	\$ (11,950)
0107 - GRANTS Total			\$ (38,838)	\$ (109,360)	\$ (137,510)	\$ (28,150)
0108 - HUMAN RESOURCES						
	001-0108-513-12000	Regular Salaries & Wages	\$ (107,598)	\$ (104,800)	\$ (135,700)	\$ (30,900)
	001-0108-513-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ (500)	\$ -
	001-0108-513-21000	Fica Taxes - Matching	\$ (8,072)	\$ (8,100)	\$ (10,400)	\$ (2,300)
	001-0108-513-22000	Retirement Contributions	\$ (15,868)	\$ (15,100)	\$ (22,000)	\$ (6,900)
	001-0108-513-23010	Health Insurance	\$ (20,768)	\$ (21,400)	\$ (21,900)	\$ (500)
	001-0108-513-23020	Life Insurance	\$ (82)	\$ (120)	\$ (120)	\$ -
	001-0108-513-24000	Workers Comp Premiums	\$ (186)	\$ (300)	\$ (300)	\$ -
	P - Payroll Total		\$ (153,073)	\$ (150,320)	\$ (190,920)	\$ (40,600)
	001-0108-513-40010	Travel	\$ (841)	\$ (4,500)	\$ (4,700)	\$ (200)
	001-0108-513-41010	Communication Services	\$ (459)	\$ (485)	\$ (600)	\$ (115)
	001-0108-513-42000	Postage/Freight	\$ (242)	\$ (150)	\$ (200)	\$ (50)
	001-0108-513-48010	Promotional Activities	\$ -	\$ (165)	\$ (500)	\$ (335)
	001-0108-513-49010	Comm/Fees/Cost-Other	\$ (129)	\$ (500)	\$ (600)	\$ (100)
	001-0108-513-51010	Office Supplies	\$ (961)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0108-513-52040	Miscellaneous Supplies	\$ (377)	\$ (1,240)	\$ (1,400)	\$ (160)
	001-0108-513-52300	Equipment under \$1000	\$ -	\$ (610)	\$ (700)	\$ (90)
	001-0108-513-54010	Books/Subscripts/Membrshp	\$ (55)	\$ (200)	\$ (300)	\$ (100)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget			
							Request	'Diff From Prior Yr		
001 - X - E:0108	001-0108-513-55000	Training	\$	(375)	\$	(500)	\$	(700)	\$	(200)
O - Operating Total			\$	(3,439)	\$	(9,350)	\$	(10,800)	\$	(1,450)
0108 - HUMAN RESOURCES Total			\$	(156,512)	\$	(159,670)	\$	(201,720)	\$	(42,050)
0109 - VALUE ADJ BOARD										
	001-0109-519-31110	Prof Srv-Attorney	\$	(1,155)	\$	(3,500)	\$	(3,800)	\$	(300)
O - Operating Total			\$	(1,155)	\$	(3,500)	\$	(3,800)	\$	(300)
0109 - VALUE ADJ BOARD Total			\$	(1,155)	\$	(3,500)	\$	(3,800)	\$	(300)
0110 - INFORMATION TECHNOLOGY										
	001-0110-516-31010	Professional Srv	\$	(63,029)	\$	(126,000)	\$	(133,600)	\$	(7,600)
	001-0110-516-52040	Miscellaneous Supplies	\$	-	\$	(6,060)	\$	(6,500)	\$	(440)
	001-0110-516-52300	Equipment under \$1000	\$	-	\$	(2,639)	\$	(2,800)	\$	(161)
O - Operating Total			\$	(63,029)	\$	(134,699)	\$	(142,900)	\$	(8,201)
0110 - INFORMATION TECHNOLOGY Total			\$	(63,029)	\$	(134,699)	\$	(142,900)	\$	(8,201)
0112 - COUNTY COMMUNICATIONS										
	001-0112-525-31010	Professional Srv	\$	(19,466)	\$	(36,432)	\$	(37,000)	\$	(568)
	001-0112-525-41010	Communication Services	\$	(433)	\$	(500)	\$	(500)	\$	-
	001-0112-525-42000	Postage	\$	(7)	\$	(25)	\$	(100)	\$	(75)
	001-0112-525-43010	Utility Services	\$	(5,786)	\$	(5,600)	\$	(6,000)	\$	(400)
	001-0112-525-44020	Rental/Lease-Towers	\$	(191,662)	\$	(153,000)	\$	(130,000)	\$	23,000
	001-0112-525-46010	Repair/Maint-Bldgs	\$	-	\$	(2,500)	\$	(2,700)	\$	(200)
	001-0112-525-46030	Repair/Maint-Equipment	\$	(19,827)	\$	(25,526)	\$	(25,000)	\$	526
	001-0112-525-46032	Repair/Maint-Generators	\$	-	\$	(6,000)	\$	(5,500)	\$	500
	001-0112-525-46420	Repair/Maint-Heat/Air	\$	-	\$	(675)	\$	(800)	\$	(125)
	001-0112-525-52010	Gasoline Oil & Lubricants	\$	(475)	\$	(500)	\$	(9,000)	\$	(8,500)
	001-0112-525-52040	Miscellaneous Supplies	\$	(237)	\$	(400)	\$	(1,000)	\$	(600)
	001-0112-525-52300	Equipment under \$1000	\$	-	\$	(650)	\$	(700)	\$	(50)
O - Operating Total			\$	(237,893)	\$	(231,808)	\$	(218,300)	\$	13,508
0112 - COUNTY COMMUNICATIONS Total			\$	(237,893)	\$	(231,808)	\$	(218,300)	\$	13,508
0115 - LEGAL DEPT										
	001-0115-514-11000	Exec Salaries & Wages	\$	(96,392)	\$	(155,000)	\$	(152,500)	\$	2,500
	001-0115-514-12000	Regular Salaries & Wages	\$	(52,887)	\$	(123,000)	\$	(123,000)	\$	-
	001-0115-514-14000	Overtime Wages	\$	(436)	\$	(2,000)	\$	(2,000)	\$	-
	001-0115-514-15000	Special Pay - Incentive	\$	(500)	\$	(500)	\$	(500)	\$	-
	001-0115-514-21000	Fica Taxes - Matching	\$	(11,126)	\$	(21,400)	\$	(14,900)	\$	6,500
	001-0115-514-22000	Retirement Contributions	\$	(32,866)	\$	(58,000)	\$	(58,000)	\$	-
	001-0115-514-23010	Health Insurance	\$	(16,821)	\$	(41,800)	\$	(32,800)	\$	9,000
	001-0115-514-23020	Life Insurance	\$	(73)	\$	(240)	\$	(240)	\$	-
	001-0115-514-24000	Workers Comp Premium	\$	(264)	\$	(400)	\$	(400)	\$	-
P - Payroll Total			\$	(211,366)	\$	(402,340)	\$	(384,340)	\$	18,000
	001-0115-514-31090	Prof Srv-Expert Consultants	\$	-	\$	(2,000)	\$	(2,200)	\$	(200)
	001-0115-514-31110	Prof Srv-Attorneys	\$	(68,531)	\$	(90,000)	\$	(94,800)	\$	(4,800)
	001-0115-514-40010	Travel	\$	(363)	\$	(4,000)	\$	(4,300)	\$	(300)
	001-0115-514-41010	Communication Services	\$	(669)	\$	(500)	\$	(1,200)	\$	(700)
	001-0115-514-42000	Postage/Freight	\$	(62)	\$	(250)	\$	(300)	\$	(50)
	001-0115-514-43010	Utility Services	\$	(1,410)	\$	(2,000)	\$	(2,200)	\$	(200)
	001-0115-514-46040	Repair/Maint-Office Mach	\$	(1,905)	\$	(1,000)	\$	(1,100)	\$	(100)
	001-0115-514-49010	Comm/Fees/Cost-Other	\$	(244)	\$	(200)	\$	(300)	\$	(100)
	001-0115-514-51010	Office Supplies	\$	(287)	\$	(1,000)	\$	(1,100)	\$	(100)
	001-0115-514-52020	Software	\$	(1,024)	\$	(5,000)	\$	(5,300)	\$	(300)
	001-0115-514-52040	Miscellaneous Supplies	\$	(777)	\$	(3,000)	\$	(3,200)	\$	(200)
	001-0115-514-52300	Equipment under \$1000	\$	(1,080)	\$	(2,500)	\$	(2,700)	\$	(200)
	001-0115-514-54010	Books/Subscript/Membrshp	\$	(5,165)	\$	(6,000)	\$	(6,400)	\$	(400)
	001-0115-514-55000	Training	\$	-	\$	(500)	\$	(600)	\$	(100)
	001-0115-514-56401	Equipment \$1K<\$5K	\$	-	\$	(2,500)	\$	(2,700)	\$	(200)
O - Operating Total			\$	(81,516)	\$	(120,450)	\$	(128,400)	\$	(7,950)
0115 - LEGAL DEPT Total			\$	(292,881)	\$	(522,790)	\$	(512,740)	\$	10,050
0119 - COUNTY ENGINEER										
	001-0119-519-11000	Exec Salaries & Wages	\$	-	\$	(92,000)	\$	-	\$	92,000
	001-0119-519-12000	Regular Salaries & Wages	\$	-	\$	-	\$	(100,000)	\$	(100,000)
	001-0119-519-21000	Fica Taxes - Matching	\$	-	\$	(7,100)	\$	(7,700)	\$	(600)
	001-0119-519-22000	Retirement Contributions	\$	-	\$	(10,000)	\$	(12,000)	\$	(2,000)
	001-0119-519-23010	Health Insurance	\$	-	\$	(10,700)	\$	(11,000)	\$	(300)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
			Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr
001 - X - E:0119	001-0119-519-23020	Life Insurance	\$ -	\$ (50)	\$ (50)	\$ -
	001-0119-519-24000	Workers Comp Premiums	\$ -	\$ (100)	\$ (100)	\$ -
	P - Payroll Total		\$ -	\$ (119,950)	\$ (130,850)	\$ (10,900)
	001-0119-519-31010	Professional Srv	\$ -	\$ (10,000)	\$ (5,800)	\$ 4,200
	001-0119-519-40010	Travel	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0119-519-41010	Communication Services	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0119-519-43010	Utility Services	\$ -	\$ -	\$ (2,000)	\$ (2,000)
	001-0119-519-46100	Repair/Maint-Automotive	\$ -	\$ (1,000)	\$ (300)	\$ 700
	001-0119-519-49010	Comm/Fees/Cost-Other	\$ -	\$ -	\$ (400)	\$ (400)
	001-0119-519-51010	Office Supplies	\$ -	\$ (1,000)	\$ (500)	\$ 500
	001-0119-519-52010	Gasoline Oil & Lubricants	\$ -	\$ (2,000)	\$ (600)	\$ 1,400
	001-0119-519-52040	Miscellaneous Supplies	\$ -	\$ -	\$ (1,000)	\$ (1,000)
	001-0119-519-54010	Books/Subscript/Membrshp	\$ -	\$ (950)	\$ (5,800)	\$ (4,850)
	001-0119-519-55000	Training	\$ -	\$ (2,000)	\$ (2,000)	\$ -
	O - Operating Total		\$ -	\$ (19,950)	\$ (21,700)	\$ (1,750)
0119 - COUNTY ENGINEER	Total		\$ -	\$ (139,900)	\$ (152,550)	\$ (12,650)
0120 - PROCUREMENT AND PURCHASING						
	001-0120-513-12000	Regular Salaries & Wages	\$ (47,092)	\$ (55,000)	\$ (69,500)	\$ (14,500)
	001-0120-513-14000	Overtime Salaries & Wages	\$ (1,297)	\$ (1,500)	\$ (1,500)	\$ -
	001-0120-513-15000	Special Pay - Incentive	\$ (100)	\$ (200)	\$ (200)	\$ -
	001-0120-513-21000	Fica Taxes - Matching	\$ (3,475)	\$ (4,400)	\$ (5,400)	\$ (1,000)
	001-0120-513-22000	Retirement Contributions	\$ (4,975)	\$ (6,200)	\$ (8,300)	\$ (2,100)
	001-0120-513-23010	Health Insurance	\$ (10,065)	\$ (10,700)	\$ (11,000)	\$ (300)
	001-0120-513-23020	Life Insurance	\$ (40)	\$ (60)	\$ (60)	\$ -
	001-0120-513-24000	Workers Comp Premiums	\$ (81)	\$ (100)	\$ (100)	\$ -
	P - Payroll Total		\$ (67,125)	\$ (78,160)	\$ (96,060)	\$ (17,900)
	001-0120-513-31010	Professional Srv	\$ (187)	\$ (190)	\$ (300)	\$ (110)
	001-0120-513-40010	Travel	\$ (841)	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0120-513-41010	Communication Services	\$ (546)	\$ (650)	\$ (700)	\$ (50)
	001-0120-513-42000	Freight/Postage	\$ -	\$ (50)	\$ (100)	\$ (50)
	001-0120-513-49010	Comm/Fees/Cost-Other	\$ (14)	\$ (300)	\$ (400)	\$ (100)
	001-0120-513-51010	Office Supplies	\$ (417)	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-52040	Miscellaneous Supplies	\$ (483)	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-52300	Equipment under \$1000	\$ -	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-54010	Books/Subscript/Membrshp	\$ (310)	\$ (400)	\$ (500)	\$ (100)
	001-0120-513-55000	Training	\$ (1,100)	\$ (1,200)	\$ (1,300)	\$ (100)
	O - Operating Total		\$ (3,898)	\$ (5,590)	\$ (6,500)	\$ (910)
0120 - PROCUREMENT AND PURCHASING	Total		\$ (71,023)	\$ (83,750)	\$ (102,560)	\$ (18,810)
0122 - MAINTENANCE						
	001-0122-519-11000	Exec Salaries & Wages	\$ (59,457)	\$ (60,000)	\$ (68,400)	\$ (8,400)
	001-0122-519-12000	Regular Salaries & Wages	\$ (495,526)	\$ (530,500)	\$ (766,100)	\$ (235,600)
	001-0122-519-14000	Overtime Salaries & Wages	\$ (45,635)	\$ (40,000)	\$ (45,400)	\$ (5,400)
	001-0122-519-15000	Special Pay - Incentive	\$ (2,425)	\$ (3,000)	\$ (4,400)	\$ (1,400)
	001-0122-519-21000	Fica Taxes - Matching	\$ (42,930)	\$ (48,000)	\$ (67,700)	\$ (19,700)
	001-0122-519-22000	Retirement Contributions	\$ (68,813)	\$ (66,500)	\$ (112,700)	\$ (46,200)
	001-0122-519-23010	Health Insurance	\$ (138,717)	\$ (176,600)	\$ (207,400)	\$ (30,800)
	001-0122-519-23020	Life Insurance	\$ (630)	\$ (1,000)	\$ (1,000)	\$ -
	001-0122-519-24000	Workers Comp Premiums	\$ (19,355)	\$ (25,000)	\$ (25,000)	\$ -
	P - Payroll Total		\$ (873,488)	\$ (950,600)	\$ (1,298,100)	\$ (347,500)
	001-0122-519-31010	Professional Srv	\$ (48)	\$ (50)	\$ (100)	\$ (50)
	001-0122-519-31030	Prof Srv-Engineering	\$ -	\$ (4,010)	\$ (4,300)	\$ (290)
	001-0122-519-40010	Travel	\$ (81)	\$ -	\$ (3,000)	\$ (3,000)
	001-0122-519-41010	Communications Services	\$ (11,024)	\$ (12,000)	\$ (12,800)	\$ (800)
	001-0122-519-43010	Utility Services	\$ (6,040)	\$ (6,500)	\$ (6,900)	\$ (400)
	001-0122-519-44010	Rental/Lease-Equipment	\$ -	\$ -	\$ (7,500)	\$ (7,500)
	001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$ (35,092)	\$ (20,000)	\$ (21,200)	\$ (1,200)
	001-0122-519-46030	Repair/Maint-Equipment	\$ (4,080)	\$ (8,500)	\$ (9,100)	\$ (600)
	001-0122-519-46032	Repair/Maint-Generators	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0122-519-46100	Repair/Maint-Automotive	\$ (13,976)	\$ (15,000)	\$ (15,900)	\$ (900)
	001-0122-519-46110	Repair/Maint-Elevator	\$ -	\$ -	\$ (10,000)	\$ (10,000)
	001-0122-519-46160	Repair/Maint-Airport	\$ -	\$ -	\$ (5,000)	\$ (5,000)
	001-0122-519-46401	Repair/Maint-Oth Bldgs	\$ (166,348)	\$ (105,000)	\$ (165,000)	\$ (60,000)
	001-0122-519-49010	Comm/Fees/Cost-Other	\$ (993)	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0122-519-51010	Office Supplies	\$ (1,441)	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0122-519-52010	Gasoline Oil & Lubricants	\$ (30,692)	\$ (25,500)	\$ (35,000)	\$ (9,500)
	001-0122-519-52040	Miscellaneous Supplies	\$ (13,437)	\$ (11,000)	\$ (11,700)	\$ (700)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget	
							Request	'Diff From Prior Yr
001 - X - E:0122	001-0122-519-52050	Clothing & Wearing Apprl	\$	(6,569)	\$	(5,000)	\$ (5,300)	\$ (300)
	001-0122-519-52060	Tools & Small Implements	\$	(2,764)	\$	(4,350)	\$ (4,700)	\$ (350)
	001-0122-519-52080	Chemicals/Cleaning Suppl	\$	(26,346)	\$	(21,000)	\$ (50,000)	\$ (29,000)
	001-0122-519-52300	Equipment under \$1000	\$	(11,140)	\$	(11,000)	\$ (11,700)	\$ (700)
	001-0122-519-54010	Books/Subscrpt/Membrshp	\$	-	\$	(1,000)	\$ (1,100)	\$ (100)
	001-0122-519-56401	Equipment \$1K<\$5K	\$	-	\$	-	\$ -	\$ -
	O - Operating Total		\$	(330,072)	\$	(255,310)	\$ (386,200)	\$ (130,890)
0122 - MAINTENANCE	Total		\$	(1,203,560)	\$	(1,205,910)	\$ (1,684,300)	\$ (478,390)
0124 - CODE ENFORCEMENT								
	001-0124-524-11000	Exec Salaries & Wages	\$	(203)	\$	(8,600)	\$ (8,600)	\$ -
	001-0124-524-12000	Regular Salaries & Wages	\$	(105,573)	\$	(81,500)	\$ (100,000)	\$ (18,500)
	001-0124-524-15000	Special Pay - Incentive	\$	(100)	\$	(200)	\$ (200)	\$ -
	001-0124-524-21000	Fica Taxes - Matching	\$	(7,833)	\$	(9,400)	\$ (7,700)	\$ 1,700
	001-0124-524-22000	Retirement Contributions	\$	(10,768)	\$	(9,600)	\$ (12,000)	\$ (2,400)
	001-0124-524-23010	Health Insurance	\$	(26,472)	\$	(21,400)	\$ (21,900)	\$ (500)
	001-0124-524-23020	Life Insurance	\$	(113)	\$	(140)	\$ (140)	\$ -
	001-0124-524-24000	Workers Comp Premiums	\$	(87)	\$	(200)	\$ (200)	\$ -
	P - Payroll Total		\$	(151,148)	\$	(131,040)	\$ (150,740)	\$ (19,700)
	001-0124-524-31010	Professional Srv	\$	-	\$	(1,000)	\$ (1,100)	\$ (100)
	001-0124-524-40010	Travel	\$	-	\$	(600)	\$ (700)	\$ (100)
	001-0124-524-41010	Communications Services	\$	-	\$	-	\$ (1,000)	\$ (1,000)
	001-0124-524-42000	Postage/Freight	\$	(194)	\$	(200)	\$ (500)	\$ (300)
	001-0124-524-46100	Repair/Maint-Automotive	\$	(639)	\$	(400)	\$ (700)	\$ (300)
	001-0124-524-47010	Printing & Binding	\$	-	\$	(100)	\$ (200)	\$ (100)
	001-0124-524-49010	Comm/Fees/Cost-Other	\$	-	\$	(115)	\$ (200)	\$ (85)
	001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$	-	\$	(300)	\$ (400)	\$ (100)
	001-0124-524-51010	Office Supplies	\$	(38)	\$	(100)	\$ (200)	\$ (100)
	001-0124-524-52010	Gasoline Oil & Lubricants	\$	(2,172)	\$	(1,600)	\$ (3,000)	\$ (1,400)
	001-0124-524-52020	Software	\$	(2,500)	\$	(1,000)	\$ (1,100)	\$ (100)
	001-0124-524-52040	Miscellaneous Supplies	\$	(152)	\$	(300)	\$ (800)	\$ (500)
	001-0124-524-52050	Clothing & Wearing Apprl	\$	-	\$	(100)	\$ (200)	\$ (100)
	001-0124-524-52300	Equipment under \$1000	\$	-	\$	(800)	\$ (900)	\$ (100)
	001-0124-524-54010	Books/Subscrpt/Membrshp	\$	(100)	\$	(300)	\$ (400)	\$ (100)
	001-0124-524-55000	Training	\$	-	\$	(800)	\$ (900)	\$ (100)
	O - Operating Total		\$	(5,795)	\$	(7,715)	\$ (12,300)	\$ (4,585)
0124 - CODE ENFORCEMENT	Total		\$	(156,943)	\$	(138,755)	\$ (163,040)	\$ (24,285)
0125 - BUILDING & PROTECTIVE INSPECTIONS								
	001-0125-524-21000	Fica Taxes - Matching	\$	-	\$	-	\$ (33,800)	\$ (33,800)
	P - Payroll Total		\$	-	\$	-	\$ (33,800)	\$ (33,800)
0125 - BUILDING & PROTECTIVE INSPECTIONS	Total		\$	-	\$	-	\$ (33,800)	\$ (33,800)
0126 - PLANNING & ZONING								
	001-0126-515-11000	Exec Salaries & Wages	\$	(50,805)	\$	(63,000)	\$ (71,700)	\$ (8,700)
	001-0126-515-12000	Regular Salaries & Wages	\$	(46,650)	\$	(105,000)	\$ (122,000)	\$ (17,000)
	001-0126-515-13000	Other Salaries & Wages	\$	(2,560)	\$	(6,000)	\$ (10,000)	\$ (4,000)
	001-0126-515-14000	Overtime Salaries & Wages	\$	(360)	\$	-	\$ -	\$ -
	001-0126-515-15000	Special Pay - Incentive	\$	-	\$	(100)	\$ (100)	\$ -
	001-0126-515-21000	Fica Taxes - Matching	\$	(6,721)	\$	(14,500)	\$ (14,600)	\$ (100)
	001-0126-515-22000	Retirement Contributions	\$	(10,084)	\$	(18,500)	\$ (21,500)	\$ (3,000)
	001-0126-515-23010	Health Insurance	\$	(22,765)	\$	(42,800)	\$ (43,700)	\$ (900)
	001-0126-515-23020	Life Insurance	\$	(89)	\$	(90)	\$ (90)	\$ -
	001-0126-515-24000	Workers Comp Premiums	\$	(69)	\$	(250)	\$ (250)	\$ -
	P - Payroll Total		\$	(140,102)	\$	(250,240)	\$ (283,940)	\$ (33,700)
	001-0126-515-31010	Professional Srv	\$	(180)	\$	(10,500)	\$ (12,000)	\$ (1,500)
	001-0126-515-31030	Prof Srv-Engineering	\$	(2,069)	\$	(1,500)	\$ (1,600)	\$ (100)
	001-0126-515-40010	Travel	\$	(531)	\$	(1,000)	\$ (1,100)	\$ (100)
	001-0126-515-40040	Travel - Appointed Boards	\$	(406)	\$	(1,100)	\$ (1,200)	\$ (100)
	001-0126-515-41010	Communications Services	\$	(840)	\$	(900)	\$ (3,900)	\$ (3,000)
	001-0126-515-42000	Postage/Freight	\$	(497)	\$	(500)	\$ (600)	\$ (100)
	001-0126-515-43010	Utility Services	\$	-	\$	-	\$ (3,000)	\$ (3,000)
	001-0126-515-44010	Rentals/Lease-Equipment	\$	(1,079)	\$	(600)	\$ (700)	\$ (100)
	001-0126-515-46040	Repair/Maint-Office Mach	\$	-	\$	-	\$ (1,100)	\$ (1,100)
	001-0126-515-46050	Repair/Maint-Computer	\$	-	\$	(300)	\$ (400)	\$ (100)
	001-0126-515-46100	Repair/Maint-Automotive	\$	(7)	\$	(200)	\$ (300)	\$ (100)
	001-0126-515-47010	Printing & Binding	\$	(351)	\$	(500)	\$ (600)	\$ (100)
	001-0126-515-49010	Comm/Fees/Cost-Other	\$	(1,189)	\$	(500)	\$ (1,000)	\$ (500)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
					Request	'Diff From Prior Yr
001 - X - E:0126	001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ (1,349)	\$ (1,000)	\$ (2,700)	\$ (1,700)
	001-0126-515-51010	Office Supplies	\$ (816)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-52010	Gasoline Oil & Lubricants	\$ (83)	\$ (300)	\$ (400)	\$ (100)
	001-0126-515-52020	Computer Software	\$ -	\$ (1,500)	\$ (2,000)	\$ (500)
	001-0126-515-52040	Miscellaneous Supplies	\$ (672)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0126-515-52300	Equipment under \$1000	\$ (1,709)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-54010	Books/Subscrpt/Membrshp	\$ (803)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-55000	Training	\$ -	\$ (1,000)	\$ (2,000)	\$ (1,000)
	001-0126-515-56401	Equipment \$1K<\$5K	\$ -	\$ (4,000)	\$ (3,200)	\$ 800
	O - Operating Total		\$ (12,581)	\$ (29,900)	\$ (42,700)	\$ (12,800)
0126 - PLANNING & ZONING Total			\$ (152,683)	\$ (280,140)	\$ (326,640)	\$ (46,500)
0129 - CO AGENT						
	001-0129-537-31010	Professional Srv	\$ (439,577)	\$ (516,416)	\$ (547,500)	\$ (31,084)
	001-0129-537-40010	Travel	\$ (184)	\$ (4,000)	\$ (4,300)	\$ (300)
	001-0129-537-40011	Travel - 4-H	\$ -	\$ (750)	\$ (800)	\$ (50)
	001-0129-537-41010	Communications Services	\$ (5,126)	\$ (13,006)	\$ (13,800)	\$ (794)
	001-0129-537-42000	Postage/Freight	\$ (150)	\$ (150)	\$ (200)	\$ (50)
	001-0129-537-43010	Utility Services	\$ (11,909)	\$ (20,000)	\$ (21,200)	\$ (1,200)
	001-0129-537-44010	Rental/Lease-Equipment	\$ (1,655)	\$ (6,000)	\$ (6,400)	\$ (400)
	001-0129-537-46030	Repair/Maint-Equipment	\$ (751)	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0129-537-46100	Repair/Maint-Automotive	\$ (5,770)	\$ (7,000)	\$ (7,500)	\$ (500)
	001-0129-537-49010	Comm/Fees/Cost-Other	\$ (432)	\$ (6,694)	\$ (7,100)	\$ (406)
	001-0129-537-49030	Oth chgs-Test/Screenings	\$ (578)	\$ (5,500)	\$ (5,900)	\$ (400)
	001-0129-537-51010	Office Supplies	\$ (1,386)	\$ (1,900)	\$ (2,100)	\$ (200)
	001-0129-537-52010	Gasoline Oil & Lubricants	\$ (5,993)	\$ (15,000)	\$ (15,900)	\$ (900)
	001-0129-537-52040	Miscellaneous Supplies	\$ (6,089)	\$ (7,000)	\$ (7,500)	\$ (500)
	001-0129-537-52050	Clothing & Wearing Apprl	\$ (729)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0129-537-52080	Chemicals/Cleaning Supplies	\$ (361)	\$ (300)	\$ (400)	\$ (100)
	001-0129-537-52170	Demo Materials/Supplies	\$ (1,988)	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0129-537-52300	Equipment under \$1000	\$ (2,820)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0129-537-54010	Books/Subscrpt/Membrshps	\$ (872)	\$ (900)	\$ (1,000)	\$ (100)
	001-0129-537-55000	Training	\$ (220)	\$ (2,500)	\$ (2,700)	\$ (200)
	O - Operating Total		\$ (486,589)	\$ (615,616)	\$ (653,400)	\$ (37,784)
0129 - CO AGENT Total			\$ (486,589)	\$ (615,616)	\$ (653,400)	\$ (37,784)
0130 - VETERANS						
	001-0130-553-11000	Exec Salaries & Wages	\$ (46,402)	\$ (43,800)	\$ (61,200)	\$ (17,400)
	001-0130-553-12000	Regular Salaries & Wages	\$ -	\$ (35,500)	\$ -	\$ 35,500
	001-0130-553-15000	Special Pay - Incentive	\$ (200)	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-21000	Fica Taxes - Matching	\$ (3,622)	\$ (6,100)	\$ (4,800)	\$ 1,300
	001-0130-553-22000	Retirement Contributions	\$ (4,747)	\$ (8,500)	\$ (7,300)	\$ 1,200
	001-0130-553-23010	Health Insurance	\$ -	\$ (10,700)	\$ (11,000)	\$ (300)
	001-0130-553-23020	Life Insurance	\$ (41)	\$ (120)	\$ (120)	\$ -
	001-0130-553-24000	Workers Comp Premiums	\$ (126)	\$ (200)	\$ (200)	\$ -
	P - Payroll Total		\$ (55,138)	\$ (105,220)	\$ (85,020)	\$ 20,200
	001-0130-553-31010	Professional Srv	\$ (114)	\$ (500)	\$ (600)	\$ (100)
	001-0130-553-40010	Travel	\$ (246)	\$ (4,000)	\$ (4,300)	\$ (300)
	001-0130-553-41010	Communications Services	\$ (946)	\$ (700)	\$ (800)	\$ (100)
	001-0130-553-42000	Postage/Freight	\$ (40)	\$ (200)	\$ (300)	\$ (100)
	001-0130-553-46040	Repair/Maint-Office Mach	\$ -	\$ (250)	\$ (300)	\$ (50)
	001-0130-553-46100	Repair/Maint-Automotive	\$ (682)	\$ (1,375)	\$ (1,500)	\$ (125)
	001-0130-553-49010	Comm/Fees/Costs-Other	\$ (8)	\$ (600)	\$ (700)	\$ (100)
	001-0130-553-51010	Office Supplies	\$ (51)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0130-553-52010	Gasoline Oil & Lubricants	\$ (1,659)	\$ (1,800)	\$ (2,000)	\$ (200)
	001-0130-553-52020	Computer Software	\$ (450)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0130-553-52040	Miscellaneous Supplies	\$ (299)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0130-553-52050	Clothing & Wearing Apprl	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-52300	Equipment under \$1000	\$ (600)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0130-553-54010	Books/Subscrpt/Membrshps	\$ (311)	\$ (980)	\$ (1,100)	\$ (120)
	001-0130-553-55000	Training	\$ (320)	\$ (1,200)	\$ (1,300)	\$ (100)
	O - Operating Total		\$ (5,727)	\$ (16,905)	\$ (18,700)	\$ (1,795)
0130 - VETERANS Total			\$ (60,864)	\$ (122,125)	\$ (103,720)	\$ 18,405
0131 - EMERGENCY MANAGEMENT						
	001-0131-525-11000	Exec Salaries & Wages	\$ (9,273)	\$ -	\$ (72,600)	\$ (72,600)
	001-0131-525-12000	Regular Salaries & Wages	\$ (41,188)	\$ (47,600)	\$ (101,900)	\$ (54,300)
	001-0131-525-14000	Overtime Salaries & Wages	\$ 1,565	\$ (2,000)	\$ (2,000)	\$ -
	001-0131-525-15000	Special Pay - Incentive	\$ (375)	\$ (125)	\$ (800)	\$ (675)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget			
							Request	'Diff From Prior Yr		
001 - X - E:0131	001-0131-525-21000	Fica Taxes - Matching	\$	(3,721)	\$	(3,600)	\$	(13,400)	\$	(9,800)
	001-0131-525-22000	Retirement Contributions	\$	(5,189)	\$	(5,200)	\$	(20,800)	\$	(15,600)
	001-0131-525-23010	Health Insurance	\$	(10,883)	\$	(10,700)	\$	(11,000)	\$	(300)
	001-0131-525-23020	Life Insurance	\$	(43)	\$	(30)	\$	(30)	\$	-
	001-0131-525-24000	Workers Comp Premiums	\$	(303)	\$	(400)	\$	(400)	\$	-
	P - Payroll Total		\$	(69,410)	\$	(69,655)	\$	(222,930)	\$	(153,275)
	001-0131-525-31010	Professional Srv	\$	(7,992)	\$	(10,200)	\$	(12,500)	\$	(2,300)
	001-0131-525-40010	Travel	\$	(2,500)	\$	(5,000)	\$	(5,300)	\$	(300)
	001-0131-525-41010	Communications Services	\$	(45,807)	\$	(44,900)	\$	(47,600)	\$	(2,700)
	001-0131-525-42000	Postage/Freight	\$	-	\$	(50)	\$	(100)	\$	(50)
	001-0131-525-43010	Utility Services	\$	(9,194)	\$	(9,500)	\$	(10,100)	\$	(600)
	001-0131-525-44050	Rental/Lease Buildings	\$	-	\$	-	\$	(3,600)	\$	(3,600)
	001-0131-525-46030	Repair/Maint-Equipment	\$	(220)	\$	(4,000)	\$	(2,200)	\$	1,800
	001-0131-525-46100	Repair/Maint-Automotive	\$	(2,755)	\$	(4,000)	\$	(6,400)	\$	(2,400)
	001-0131-525-48010	Promotional Activities	\$	(2,120)	\$	(3,000)	\$	(1,600)	\$	1,400
	001-0131-525-49010	Comm/Fees/Cost-Other	\$	(813)	\$	(2,700)	\$	(2,900)	\$	(200)
	001-0131-525-51010	Office Supplies	\$	(522)	\$	(1,000)	\$	(1,100)	\$	(100)
	001-0131-525-52010	Gasoline Oil & Lubricants	\$	(6,059)	\$	(11,000)	\$	(11,000)	\$	(700)
	001-0131-525-52040	Miscellaneous Supplies	\$	(4,541)	\$	(2,970)	\$	(3,200)	\$	(230)
	001-0131-525-52050	Clothing & Wearing Apprl	\$	-	\$	(330)	\$	(400)	\$	(70)
	001-0131-525-52300	Equipment under \$1000	\$	(900)	\$	(9,500)	\$	(6,600)	\$	2,900
	001-0131-525-54010	Books/Subscript/Membrshps	\$	(765)	\$	(1,900)	\$	(2,100)	\$	(200)
	001-0131-525-55000	Training	\$	(1,088)	\$	(3,000)	\$	(3,200)	\$	(200)
	001-0131-525-56401	Equipment \$1K<\$5K	\$	(1,377)	\$	(5,300)	\$	(5,700)	\$	(400)
	O - Operating Total		\$	(86,654)	\$	(118,350)	\$	(126,300)	\$	(7,950)
0131 - EMERGENCY MANAGEMENT	Total		\$	(156,063)	\$	(188,005)	\$	(349,230)	\$	(161,225)
0132 - MOSQUITO CONTROL										
	001-0132-562-11000	Exec Salaries & Wages	\$	(30,458)	\$	(31,000)	\$	(35,200)	\$	(4,200)
	001-0132-562-12000	Regular Salaries & Wages	\$	(108,680)	\$	(115,000)	\$	(189,800)	\$	(74,800)
	001-0132-562-14000	Overtime Salaries & Wages	\$	(832)	\$	(1,000)	\$	(1,000)	\$	-
	001-0132-562-15000	Special Pay - Incentive	\$	(525)	\$	(500)	\$	(700)	\$	(200)
	001-0132-562-21000	Fica Taxes - Matching	\$	(9,887)	\$	(12,000)	\$	(17,300)	\$	(5,300)
	001-0132-562-22000	Retirement Contributions	\$	(14,359)	\$	(14,000)	\$	(26,800)	\$	(12,800)
	001-0132-562-23010	Health Insurance	\$	(39,938)	\$	(48,200)	\$	(54,600)	\$	(6,400)
	001-0132-562-23020	Life Insurance	\$	(160)	\$	(200)	\$	(200)	\$	-
	001-0132-562-24000	Workers Comp Premiums	\$	(5,745)	\$	(6,000)	\$	(6,000)	\$	-
	P - Payroll Total		\$	(210,583)	\$	(227,900)	\$	(331,600)	\$	(103,700)
	001-0132-562-31010	Professional Srv	\$	-	\$	(251)	\$	(300)	\$	(49)
	001-0132-562-40010	Travel	\$	-	\$	(250)	\$	(300)	\$	(50)
	001-0132-562-41010	Communications Services	\$	(1,934)	\$	(1,449)	\$	(1,600)	\$	(151)
	001-0132-562-42000	Postage/Freight	\$	(215)	\$	(100)	\$	(200)	\$	(100)
	001-0132-562-43010	Utility Services	\$	(1,784)	\$	(2,500)	\$	(2,700)	\$	(200)
	001-0132-562-46030	Repair/Maint-Equipment	\$	(2,578)	\$	(3,500)	\$	(3,800)	\$	(300)
	001-0132-562-46100	Repair/Maint-Automotive	\$	(5,677)	\$	(6,000)	\$	(6,400)	\$	(400)
	001-0132-562-49010	Comm/Fees/Cost-Other	\$	(58)	\$	(200)	\$	(200)	\$	-
	001-0132-562-51010	Office Supplies	\$	(306)	\$	(750)	\$	(800)	\$	(50)
	001-0132-562-52010	Gasoline Oil & Lubricants	\$	(13,192)	\$	(11,500)	\$	(12,200)	\$	(700)
	001-0132-562-52040	Miscellaneous Supplies	\$	(915)	\$	(1,000)	\$	(1,100)	\$	(100)
	001-0132-562-52050	Clothing & Wearing Apprl	\$	(966)	\$	(800)	\$	(900)	\$	(100)
	001-0132-562-52060	Tools & Small Implements	\$	(135)	\$	(750)	\$	(800)	\$	(50)
	001-0132-562-52080	Chemicals/Cleaning Suppl	\$	(56)	\$	(1,500)	\$	(1,100)	\$	400
	001-0132-562-52300	Equipment under \$1000	\$	-	\$	(500)	\$	(600)	\$	(100)
	001-0132-562-54010	Books/Subscript/Membrshps	\$	(70)	\$	(300)	\$	(500)	\$	(200)
	O - Operating Total		\$	(27,885)	\$	(31,350)	\$	(33,500)	\$	(2,150)
0132 - MOSQUITO CONTROL	Total		\$	(238,468)	\$	(259,250)	\$	(365,100)	\$	(105,850)
0136 - ANIMAL CONTROL										
	001-0136-562-11000	Exec Salaries & Wages	\$	(55,438)	\$	(56,600)	\$	(64,900)	\$	(8,300)
	001-0136-562-12000	Regular Salaries & Wages	\$	(175,582)	\$	(185,000)	\$	(215,500)	\$	(30,500)
	001-0136-562-14000	Overtime Salaries & Wages	\$	(33,983)	\$	(30,000)	\$	(39,400)	\$	(9,400)
	001-0136-562-15000	Special Pay - Incentive	\$	(650)	\$	(700)	\$	(800)	\$	(100)
	001-0136-562-21000	Fica Taxes - Matching	\$	(18,577)	\$	(21,000)	\$	(24,600)	\$	(3,600)
	001-0136-562-22000	Retirement Contributions	\$	(27,048)	\$	(29,000)	\$	(38,100)	\$	(9,100)
	001-0136-562-23010	Health Insurance	\$	(56,102)	\$	(64,400)	\$	(65,600)	\$	(1,200)
	001-0136-562-23020	Life Insurance	\$	(224)	\$	(300)	\$	(300)	\$	-
	001-0136-562-24000	Workers Comp Premiums	\$	(3,926)	\$	(4,500)	\$	(4,500)	\$	-
	P - Payroll Total		\$	(371,531)	\$	(391,500)	\$	(453,700)	\$	(62,200)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget			
							Request	'Diff From Prior Yr		
001 - X - E:0136	001-0136-562-31000	Professional Services	\$	(1,685)	\$	(1,650)	\$	(1,800)	\$	(150)
	001-0136-562-31160	Prof Srv-Medical	\$	-	\$	(500)	\$	(600)	\$	(100)
	001-0136-562-40010	Travel	\$	(578)	\$	(1,500)	\$	(1,600)	\$	(100)
	001-0136-562-41010	Communications Services	\$	(2,293)	\$	(1,250)	\$	(2,800)	\$	(1,550)
	001-0136-562-42000	Postage/Freight	\$	(64)	\$	(150)	\$	(200)	\$	(50)
	001-0136-562-43010	Utility Services	\$	(8,721)	\$	(6,500)	\$	(6,900)	\$	(400)
	001-0136-562-45000	Insurance	\$	-	\$	(185)	\$	(200)	\$	(15)
	001-0136-562-46030	Repair/Maint-Equipment	\$	(755)	\$	(750)	\$	(800)	\$	(50)
	001-0136-562-46100	Repair/Maint-Automotive	\$	(3,888)	\$	(4,000)	\$	(4,400)	\$	(400)
	001-0136-562-47010	Printing & Binding	\$	-	\$	-	\$	(100)	\$	(100)
	001-0136-562-49010	Comm/Fees/Cost-Other	\$	(647)	\$	(2,400)	\$	(2,600)	\$	(200)
	001-0136-562-51010	Office Supplies	\$	(638)	\$	(1,500)	\$	(1,600)	\$	(100)
	001-0136-562-52010	Gasoline Oil & Lubricants	\$	(12,492)	\$	(11,600)	\$	(12,300)	\$	(700)
	001-0136-562-52040	Miscellaneous Supplies	\$	(3,306)	\$	(4,690)	\$	(5,000)	\$	(310)
	001-0136-562-52050	Clothing & Wearing Apprl	\$	(923)	\$	(2,000)	\$	(2,200)	\$	(200)
	001-0136-562-52070	Misc Supplies-Feed	\$	(133)	\$	(7,500)	\$	(6,500)	\$	1,000
	001-0136-562-52080	Chemicals/Cleaning Suppl	\$	(1,353)	\$	(2,000)	\$	(2,200)	\$	(200)
	001-0136-562-52250	Medical Supplies	\$	(29,284)	\$	(25,000)	\$	(26,500)	\$	(1,500)
	001-0136-562-52300	Equipment under \$1000	\$	(1,679)	\$	(2,500)	\$	(2,700)	\$	(200)
	001-0136-562-54010	Books/Subscrpt/Membrshps	\$	(512)	\$	(500)	\$	(600)	\$	(100)
	001-0136-562-55000	Training	\$	(485)	\$	(1,500)	\$	(1,600)	\$	(100)
	O - Operating Total		\$	(69,436)	\$	(77,675)	\$	(83,200)	\$	(5,525)
0136 - ANIMAL CONTROL	Total		\$	(440,967)	\$	(469,175)	\$	(536,900)	\$	(67,725)
0137 - SOIL & WATER										
	001-0137-537-12000	Regular Salaries & Wages	\$	(35,881)	\$	(36,800)	\$	(44,100)	\$	(7,300)
	001-0137-537-15000	Special Pay	\$	(100)	\$	-	\$	-	\$	-
	001-0137-537-21000	Fica Taxes - Matching	\$	(2,597)	\$	(2,900)	\$	(3,400)	\$	(500)
	001-0137-537-22000	Retirement Contributions	\$	(3,672)	\$	(4,000)	\$	(5,300)	\$	(1,300)
	001-0137-537-23010	Health Insurance	\$	(10,384)	\$	(10,700)	\$	(11,000)	\$	(300)
	001-0137-537-23020	Life Insurance	\$	(41)	\$	(60)	\$	(60)	\$	-
	001-0137-537-24000	Workers Comp Premiums	\$	(62)	\$	(100)	\$	(100)	\$	-
	P - Payroll Total		\$	(52,736)	\$	(54,560)	\$	(63,960)	\$	(9,400)
	001-0137-537-31010	Professional Srv	\$	(180)	\$	(180)	\$	(200)	\$	(20)
	001-0137-537-40010	Travel	\$	(1,831)	\$	(2,000)	\$	(1,200)	\$	800
	001-0137-537-42000	Postage/Freight	\$	(80)	\$	(380)	\$	(500)	\$	(120)
	001-0137-537-46100	Repair/Maint-Automotive	\$	-	\$	(570)	\$	(700)	\$	(130)
	001-0137-537-48010	Promotional Activities	\$	-	\$	(1,200)	\$	(1,100)	\$	100
	001-0137-537-49010	Comm/Fees/Cost-Other	\$	(14)	\$	(100)	\$	(300)	\$	(200)
	001-0137-537-51010	Office Supplies	\$	(216)	\$	(200)	\$	(300)	\$	(100)
	001-0137-537-52010	Gasoline Oil & Lubricants	\$	(170)	\$	(400)	\$	(500)	\$	(100)
	001-0137-537-52040	Miscellaneous Supplies	\$	(1,232)	\$	(100)	\$	(800)	\$	(700)
	001-0137-537-54010	Books/Subscrpts/Membrshps	\$	(850)	\$	(850)	\$	(1,300)	\$	(450)
	001-0137-537-55000	Training	\$	(560)	\$	(400)	\$	(500)	\$	(100)
	O - Operating Total		\$	(5,133)	\$	(6,380)	\$	(7,400)	\$	(1,020)
0137 - SOIL & WATER	Total		\$	(57,869)	\$	(60,940)	\$	(71,360)	\$	(10,420)
0138 - WELFARE										
	001-0138-564-42000	Postage/Freight	\$	(165)	\$	(200)	\$	(200)	\$	-
	001-0138-564-49010	Comm/Fees/Cost-Other	\$	(42,980)	\$	(37,000)	\$	(37,000)	\$	-
	001-0138-564-49600	Comm/Fees/Cost-HCRA	\$	(85,871)	\$	(171,000)	\$	(171,000)	\$	-
	001-0138-564-49620	Comm/Fees/Cost-Welfa/Medi	\$	(768,734)	\$	(750,000)	\$	(795,000)	\$	(45,000)
	O - Operating Total		\$	(897,750)	\$	(958,200)	\$	(1,003,200)	\$	(45,000)
0138 - WELFARE	Total		\$	(897,750)	\$	(958,200)	\$	(1,003,200)	\$	(45,000)
0139 - FINANCE & AUDIT										
	001-0139-513-32010	Accounting/Auditing	\$	(109,750)	\$	(110,000)	\$	(116,600)	\$	(6,600)
	O - Operating Total		\$	(109,750)	\$	(110,000)	\$	(116,600)	\$	(6,600)
0139 - FINANCE & AUDIT	Total		\$	(109,750)	\$	(110,000)	\$	(116,600)	\$	(6,600)
0140 - MEDICAL EXAMINER										
	001-0140-527-31300	Prof Srv-Medical Examiner	\$	(145,791)	\$	(185,000)	\$	(185,000)	\$	-
	O - Operating Total		\$	(145,791)	\$	(185,000)	\$	(185,000)	\$	-
0140 - MEDICAL EXAMINER	Total		\$	(145,791)	\$	(185,000)	\$	(185,000)	\$	-
0141 - HEALTH										
	001-0141-563-81410	Aids/Govt-Mental Hlth-Loc	\$	(85,050)	\$	(86,836)	\$	(86,836)	\$	-

BUDGET DETAIL - MAJOR FUNDS

	Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget			
					Request	'Diff From Prior Yr		
001 - X - E:0141 O - Operating Total	\$	(85,050)	\$	(86,836)	\$	(86,836)	\$	-
0141 - HEALTH Total	\$	(85,050)	\$	(86,836)	\$	(86,836)	\$	-
0142 - DEVELOPMENT AUTHORITY								
001-0142-552-81060 Aids/Govt-Nature Coast Dev	\$	(66,400)	\$	(66,400)	\$	(66,400)	\$	-
O - Operating Total	\$	(66,400)	\$	(66,400)	\$	(66,400)	\$	-
0142 - DEVELOPMENT AUTHORITY Total	\$	(66,400)	\$	(66,400)	\$	(66,400)	\$	-
0143 - LARC								
001-0143-569-82020 Aids/Pvt Org-LARC	\$	(57,352)	\$	(77,412)	\$	(77,412)	\$	-
O - Operating Total	\$	(57,352)	\$	(77,412)	\$	(77,412)	\$	-
0143 - LARC Total	\$	(57,352)	\$	(77,412)	\$	(77,412)	\$	-
0145 - RESTORE ACT COMMITTEE								
001-0145-519-12000 Regular Salaries & Wages	\$	(4,862)	\$	(5,200)	\$	(5,200)	\$	-
001-0145-519-21000 Fica Taxes - Matching	\$	(354)	\$	(400)	\$	(400)	\$	-
001-0145-519-22000 Retirement Contributions	\$	(501)	\$	(550)	\$	(550)	\$	-
P - Payroll Total	\$	(5,716)	\$	(6,150)	\$	(6,150)	\$	-
001-0145-519-31040 Prof Srv-Consultants	\$	(1,525)	\$	(2,000)	\$	(2,200)	\$	(200)
001-0145-519-40010 Travel	\$	(89)	\$	(3,900)	\$	(4,200)	\$	(300)
001-0145-519-42000 Postage/Freight	\$	-	\$	(200)	\$	(300)	\$	(100)
001-0145-519-49010 Other Charges	\$	-	\$	(100)	\$	(200)	\$	(100)
001-0145-519-51010 Office Supplies	\$	(106)	\$	(300)	\$	(400)	\$	(100)
001-0145-519-52040 Miscellaneous Supplies	\$	-	\$	(300)	\$	(400)	\$	(100)
O - Operating Total	\$	(1,720)	\$	(6,800)	\$	(7,700)	\$	(900)
0145 - RESTORE ACT COMMITTEE Total	\$	(7,436)	\$	(12,950)	\$	(13,850)	\$	(900)
0156 - COUNTY HEALTH DEPARTMENT								
001-0156-562-31010 Professional Srv	\$	(165,500)	\$	(165,500)	\$	(165,500)	\$	-
O - Operating Total	\$	(165,500)	\$	(165,500)	\$	(165,500)	\$	-
0156 - COUNTY HEALTH DEPARTMENT Total	\$	(165,500)	\$	(165,500)	\$	(165,500)	\$	-
0170 - SHIP ADMIN								
001-0170-554-12000 Regular Salaries & Wages	\$	(41,459)	\$	(41,600)	\$	(49,200)	\$	(7,600)
001-0170-554-15000 Special Pay - Incentive	\$	(240)	\$	(200)	\$	(200)	\$	-
001-0170-554-21000 Fica Taxes - Matching	\$	(2,112)	\$	(3,600)	\$	(3,800)	\$	(200)
001-0170-554-22000 Retirement Contributions	\$	(4,253)	\$	(5,000)	\$	(5,900)	\$	(900)
001-0170-554-23010 Health Insurance	\$	(10,783)	\$	(10,700)	\$	(11,000)	\$	(300)
001-0170-554-23020 Life Insurance	\$	(41)	\$	(60)	\$	(60)	\$	-
001-0170-554-24000 Workers Comp Premiums	\$	(84)	\$	(100)	\$	(100)	\$	-
P - Payroll Total	\$	(58,972)	\$	(61,260)	\$	(70,260)	\$	(9,000)
001-0170-554-40010 Travel	\$	-	\$	(760)	\$	(900)	\$	(140)
001-0170-554-41010 Communications Services	\$	(256)	\$	(750)	\$	(800)	\$	(50)
001-0170-554-42000 Postage/Freight	\$	-	\$	(250)	\$	(300)	\$	(50)
001-0170-554-43010 Utility Services	\$	(1,410)	\$	(2,500)	\$	(2,700)	\$	(200)
001-0170-554-46040 Repair/Maint-Office Mach	\$	(21)	\$	(250)	\$	(300)	\$	(50)
001-0170-554-46100 Repair/Maint-Automotive	\$	(174)	\$	(500)	\$	(600)	\$	(100)
001-0170-554-49010 Other Costs	\$	(14)	\$	(20)	\$	(100)	\$	(80)
001-0170-554-49020 Comm/Fees/Costs-Advertise	\$	(175)	\$	(300)	\$	(400)	\$	(100)
001-0170-554-51010 Office Supplies	\$	(208)	\$	(550)	\$	(600)	\$	(50)
001-0170-554-52010 Gasoline Oil & Lubricants	\$	(347)	\$	(700)	\$	(800)	\$	(100)
001-0170-554-52020 Computer Software	\$	-	\$	(100)	\$	(200)	\$	(100)
001-0170-554-52040 Miscellaneous Supplies	\$	(467)	\$	(550)	\$	(600)	\$	(50)
001-0170-554-52300 Equipment under \$1000	\$	-	\$	(850)	\$	(1,000)	\$	(150)
001-0170-554-54010 Books/Subscrpt/Membrshps	\$	(200)	\$	(100)	\$	(200)	\$	(100)
001-0170-554-55000 Training	\$	(570)	\$	(700)	\$	(800)	\$	(100)
O - Operating Total	\$	(3,842)	\$	(8,880)	\$	(10,300)	\$	(1,420)
0170 - SHIP ADMIN Total	\$	(62,814)	\$	(70,140)	\$	(80,560)	\$	(10,420)
0190 - CLERK TO BOARD								
001-0190-581-91010 Transfer-Clerk	\$	(888,221)	\$	(931,000)	\$	(931,000)	\$	-
U - Other Use Total	\$	(888,221)	\$	(931,000)	\$	(931,000)	\$	-
0190 - CLERK TO BOARD Total	\$	(888,221)	\$	(931,000)	\$	(931,000)	\$	-

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
001 - X - E:0192 - PROPERTY APPRAISER						
001-0192-581-91010	Transfer-Property Appraiser		\$ (1,059,943)	\$ (1,131,235)	\$ (1,131,235)	\$ -
U - Other Use Total			\$ (1,059,943)	\$ (1,131,235)	\$ (1,131,235)	\$ -
0192 - PROPERTY APPRAISER Total			\$ (1,059,943)	\$ (1,131,235)	\$ (1,131,235)	\$ -
0193 - TAX COLLECTOR						
001-0193-513-49360	Comm/Fees/Cost-Tax Collec		\$ (653,825)	\$ (700,000)	\$ (742,000)	\$ (42,000)
O - Operating Total			\$ (653,825)	\$ (700,000)	\$ (742,000)	\$ (42,000)
0193 - TAX COLLECTOR Total			\$ (653,825)	\$ (700,000)	\$ (742,000)	\$ (42,000)
0194 - SHERIFF						
001-0194-581-91010	Transfer-Law Enf		\$ (6,660,162)	\$ (6,785,009)	\$ (6,785,009)	\$ -
001-0194-581-91011	Transfer-Corrections		\$ (4,946,037)	\$ (5,167,098)	\$ (5,167,098)	\$ -
001-0194-581-91013	Transfer-Dispatch		\$ (1,597,522)	\$ (1,624,617)	\$ (1,624,617)	\$ -
001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO		\$ (1,036,635)	\$ (1,076,321)	\$ (1,076,321)	\$ -
001-0194-581-91711	Transfer-Courthouse Security		\$ (674,884)	\$ (701,399)	\$ (701,399)	\$ -
U - Other Use Total			\$ (14,915,240)	\$ (15,354,444)	\$ (15,354,444)	\$ -
0194 - SHERIFF Total			\$ (14,915,240)	\$ (15,354,444)	\$ (15,354,444)	\$ -
0195 - SUP OF ELECTIONS						
001-0195-581-91010	Transfers-SOE		\$ (599,000)	\$ (685,000)	\$ (685,000)	\$ -
U - Other Use Total			\$ (599,000)	\$ (685,000)	\$ (685,000)	\$ -
0195 - SUP OF ELECTIONS Total			\$ (599,000)	\$ (685,000)	\$ (685,000)	\$ -
0201 - 8TH CIRCUIT COURT ADMIN COSTS						
001-0201-606-49015	Oth Chgs-8th Cir Pro Se		\$ (26,127)	\$ (27,627)	\$ (29,300)	\$ (1,673)
001-0201-656-31010	Prof Srv-Medical Eval		\$ (11,400)	\$ (18,000)	\$ (19,100)	\$ (1,100)
001-0201-712-43100	Utilities-Clerk		\$ (8,935)	\$ (11,000)	\$ (16,350)	\$ (5,350)
001-0201-713-41010	Communications-Court		\$ (5,815)	\$ (6,200)	\$ (6,600)	\$ (400)
001-0201-713-41100	Communications-Clerk		\$ (5,781)	\$ (7,000)	\$ (6,252)	\$ 748
001-0201-719-49012	Oth Chgs-8th Cir Op		\$ (17,680)	\$ (18,040)	\$ (19,200)	\$ (1,160)
001-0201-719-49016	Oth Chgs-8th Cir Courier		\$ (7,000)	\$ (7,187)	\$ (7,700)	\$ (513)
O - Operating Total			\$ (82,738)	\$ (95,054)	\$ (104,502)	\$ (9,448)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total			\$ (82,738)	\$ (95,054)	\$ (104,502)	\$ (9,448)
0203 - COURT INNOVATIONS						
001-0203-642-49014	Oth Chgs-8th Circ Alt Dispute		\$ -	\$ (2,826)	\$ (3,000)	\$ (174)
O - Operating Total			\$ -	\$ (2,826)	\$ (3,000)	\$ (174)
0203 - COURT INNOVATIONS Total			\$ -	\$ (2,826)	\$ (3,000)	\$ (174)
0216 - FORESTRY FIRE PROTECTION						
001-0216-522-34040	Contr Srv - Forestry		\$ (36,208)	\$ (36,208)	\$ (38,400)	\$ (2,192)
001-0216-522-34210	Contr Srv - Co Forester		\$ (3,000)	\$ (3,000)	\$ (3,200)	\$ (200)
O - Operating Total			\$ (39,208)	\$ (39,208)	\$ (41,600)	\$ (2,392)
0216 - FORESTRY FIRE PROTECTION Total			\$ (39,208)	\$ (39,208)	\$ (41,600)	\$ (2,392)
0230 - STATE'S ATTORNEY						
001-0230-602-41010	Communications Services		\$ (6,221)	\$ (7,200)	\$ (8,500)	\$ (1,300)
001-0230-602-49010	Comm/Fees/Cost-Other		\$ -	\$ (1,500)	\$ (800)	\$ 700
001-0230-713-49017	Other Chgs-8th Cir SA		\$ (38,572)	\$ (38,615)	\$ (41,000)	\$ (2,385)
O - Operating Total			\$ (44,794)	\$ (47,315)	\$ (50,300)	\$ (2,985)
0230 - STATE'S ATTORNEY Total			\$ (44,794)	\$ (47,315)	\$ (50,300)	\$ (2,985)
0231 - PUBLIC DEFENDER						
001-0231-603-41010	Communications Services		\$ (3,346)	\$ (4,800)	\$ (5,580)	\$ (780)
001-0231-603-41011	Communications-Mobiles/Pagers		\$ (1,474)	\$ (4,000)	\$ (1,600)	\$ 2,400
001-0231-713-49018	Other chgs-8th Cir PD		\$ (1,692)	\$ (2,675)	\$ (2,900)	\$ (225)
O - Operating Total			\$ (6,512)	\$ (11,475)	\$ (10,080)	\$ 1,395
0231 - PUBLIC DEFENDER Total			\$ (6,512)	\$ (11,475)	\$ (10,080)	\$ 1,395
0236 - MEDIATION						
001-0236-642-52040	Miscellaneous Supplies		\$ -	\$ (3,209)	\$ (3,500)	\$ (291)
O - Operating Total			\$ -	\$ (3,209)	\$ (3,500)	\$ (291)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
				Request	
001 - X - E:0236 - MEDIATION Total		\$ -	\$ (3,209)	\$ (3,500)	\$ (291)
0239 - GUARDIAN AD LITEM					
001-0239-685-41010	Communication Services	\$ (6,263)	\$ (2,000)	\$ (2,200)	\$ (200)
001-0239-685-41011	Communications-Mobiles/Pagers	\$ (1,641)	\$ (2,000)	\$ (2,200)	\$ (200)
001-0239-713-41010	Communications-Internet	\$ (1,260)	\$ (1,500)	\$ (1,600)	\$ (100)
001-0239-713-46030	Repair/Maint-Equipment	\$ -	\$ (1,200)	\$ (1,300)	\$ (100)
001-0239-713-51010	Office Supplies	\$ (1,200)	\$ (500)	\$ (600)	\$ (100)
001-0239-713-52040	Miscellaneous Supplies	\$ (709)	\$ (1,500)	\$ (1,600)	\$ (100)
001-0239-713-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
O - Operating Total		\$ (11,073)	\$ (10,700)	\$ (11,700)	\$ (1,000)
0239 - GUARDIAN AD LITEM Total		\$ (11,073)	\$ (10,700)	\$ (11,700)	\$ (1,000)
0410 - PARKS					
001-0410-572-11000	Exec Salaries & Wages	\$ (30,458)	\$ (31,000)	\$ (35,200)	\$ (4,200)
001-0410-572-12000	Regular Salaries & Wages	\$ (122,489)	\$ (150,000)	\$ (151,900)	\$ (1,900)
001-0410-572-13000	Other Salaries & Wages	\$ (41,193)	\$ (30,000)	\$ (117,000)	\$ (87,000)
001-0410-572-14000	Overtime Salaries & Wages	\$ (1,100)	\$ (500)	\$ (500)	\$ -
001-0410-572-14001	Parttime-Overtime	\$ (408)	\$ (500)	\$ (500)	\$ -
001-0410-572-15000	Special Pay - Incentive	\$ (125)	\$ (325)	\$ (400)	\$ (75)
001-0410-572-21000	Fica Taxes - Matching	\$ (14,209)	\$ (17,000)	\$ (23,300)	\$ (6,300)
001-0410-572-22000	Retirement Contributions	\$ (16,772)	\$ (17,000)	\$ (22,300)	\$ (5,300)
001-0410-572-23010	Health Insurance	\$ (24,950)	\$ (32,500)	\$ (21,900)	\$ 10,600
001-0410-572-23020	Life Insurance	\$ (99)	\$ (210)	\$ (210)	\$ -
001-0410-572-24000	Workers Comp Premiums	\$ (6,346)	\$ (7,500)	\$ (7,500)	\$ -
001-0410-572-25000	Unemployment Compensation	\$ -	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total		\$ (258,148)	\$ (292,535)	\$ (386,710)	\$ (94,175)
001-0410-572-30001	Operating-Blue Springs	\$ (8,304)	\$ (16,500)	\$ (15,700)	\$ 800
001-0410-572-30002	Operating-Beck Park	\$ (11,278)	\$ (15,100)	\$ (15,000)	\$ 100
001-0410-572-30004	Operating-Shell Mound	\$ (10,293)	\$ (17,000)	\$ (18,100)	\$ (1,100)
001-0410-572-30005	Operating-Cedar Key Dock	\$ (5,475)	\$ (5,500)	\$ (5,900)	\$ (400)
001-0410-572-30008	Operating-#4 CK Bridge	\$ (1,934)	\$ (1,625)	\$ (1,800)	\$ (175)
001-0410-572-30009	Operating-Devil's Hammock	\$ (1,707)	\$ (2,500)	\$ (2,050)	\$ 450
001-0410-572-31030	Prof Srv-Engineering	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
001-0410-572-34010	Contr Srv - Other	\$ (23,650)	\$ (22,000)	\$ (23,400)	\$ (1,400)
001-0410-572-41010	Communications Services	\$ (200)	\$ (300)	\$ (400)	\$ (100)
001-0410-572-46030	Repair/Maint-Equip	\$ (555)	\$ (1,000)	\$ (1,900)	\$ (900)
001-0410-572-46100	Repair/Maint-Automotive	\$ (3,337)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0410-572-49010	Comm/Fees/Cost-Other	\$ (136)	\$ (500)	\$ (600)	\$ (100)
001-0410-572-52010	Gasoline Oil & Lubricants	\$ (5,971)	\$ (2,300)	\$ (5,000)	\$ (2,700)
001-0410-572-52040	Miscellaneous Supplies	\$ (690)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0410-572-52050	Clothing & Wearing Apprl	\$ (817)	\$ (500)	\$ (850)	\$ (350)
001-0410-572-52060	Tools & Small Implements	\$ (1,181)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0410-572-52300	Equipment under \$1000	\$ (239)	\$ (1,200)	\$ (1,300)	\$ (100)
001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ (500)	\$ (600)	\$ (100)
001-0410-572-56401	Equipment \$1K<\$5K	\$ -	\$ (3,000)	\$ (3,200)	\$ (200)
O - Operating Total		\$ (75,765)	\$ (94,525)	\$ (101,300)	\$ (6,775)
0410 - PARKS Total		\$ (333,913)	\$ (387,060)	\$ (488,010)	\$ (100,950)
0462 - LIBRARY FUND					
001-0462-571-12000	Regular Salaries & Wages	\$ (147,145)	\$ (206,000)	\$ (232,000)	\$ (26,000)
001-0462-571-14000	Overtime Salaries & Wages	\$ (945)	\$ (3,000)	\$ (3,000)	\$ -
001-0462-571-15000	Special Pay-Incentive	\$ -	\$ (400)	\$ (400)	\$ -
001-0462-571-21000	Fica Taxes - Matching	\$ (11,145)	\$ (16,000)	\$ (17,800)	\$ (1,800)
001-0462-571-22000	Retirement Contributions	\$ (15,178)	\$ (22,000)	\$ (27,700)	\$ (5,700)
001-0462-571-23010	Health Insurance	\$ (17,573)	\$ (21,400)	\$ (21,900)	\$ (500)
001-0462-571-23020	Life Insurance	\$ (68)	\$ (100)	\$ (100)	\$ -
001-0462-571-24000	Workers Comp Premiums	\$ (354)	\$ (450)	\$ (450)	\$ -
P - Payroll Total		\$ (192,408)	\$ (269,350)	\$ (303,350)	\$ (34,000)
0462 - LIBRARY FUND Total		\$ (192,408)	\$ (269,350)	\$ (303,350)	\$ (34,000)
0464 - LIBRARY FUND					
001-0464-571-21000	Fica Taxes - Matching	\$ -	\$ -	\$ (2,700)	\$ (2,700)
P - Payroll Total		\$ -	\$ -	\$ (2,700)	\$ (2,700)
0464 - LIBRARY FUND Total		\$ -	\$ -	\$ (2,700)	\$ (2,700)
0800 - GRANTS AND AIDS					
001-0800-563-82001	Levy County Prevention Coalition	\$ (20,000)	\$ (25,000)	\$ (26,500)	\$ (1,500)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
001 - X - E:0800 O - Operating Total		\$ (20,000)	\$ (25,000)	\$ (26,500)	\$ (1,500)
0800 - GRANTS AND AIDS Total		\$ (20,000)	\$ (25,000)	\$ (26,500)	\$ (1,500)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS					
001-0850-552-82005 Economic Development - Tri County Saw		\$ -	\$ -	\$ (10,600)	\$ (10,600)
O - Operating Total		\$ -	\$ -	\$ (10,600)	\$ (10,600)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total		\$ -	\$ -	\$ (10,600)	\$ (10,600)
9900 - RESERVES					
001-9900-519-99010 USES - RESERVE FOR CONTINGENCIES		\$ -	\$ (2,900,000)	\$ -	\$ 2,900,000
001-9900-519-99020 USES - RESERVE FOR ENDING CASH TO BE CAR.		\$ -	\$ (5,700,000)	\$ -	\$ 5,700,000
U - Other Use Total		\$ -	\$ (8,600,000)	\$ -	\$ 8,600,000
9900 - RESERVES Total		\$ -	\$ (8,600,000)	\$ -	\$ 8,600,000
X - Expense Total		\$ (38,319,372)	\$ (41,625,020)	\$ (34,550,643)	\$ 7,074,377
001 - GENERAL FUND Total		\$ (5,361,599)	\$ -	\$ (2,585,623)	\$ (2,585,623)
101 - ROAD & BRIDGE					
R - Revenue					
(blank)					
101-3123001 Fuel Tax-9th Cent		\$ 52,763	\$ 50,000	\$ 50,000	\$ -
101-3124101 Local Option Fuel Tax		\$ 1,337,995	\$ 1,300,000	\$ 1,300,000	\$ -
101-3124201 Second Local Option Fuel Tax (1-5 Cents)		\$ 892,209	\$ 870,000	\$ 870,000	\$ -
1 - Taxes Total		\$ 2,282,968	\$ 2,220,000	\$ 2,220,000	\$ -
101-3290001 Permit-Driveways		\$ 19,350	\$ 16,000	\$ 16,000	\$ -
2 - Fees & Assessments Total		\$ 19,350	\$ 16,000	\$ 16,000	\$ -
101-334G224 St Grant-SCRAP CR337		\$ 2,125	\$ 1,161,870	\$ -	\$ (1,161,870)
101-334G249 St Grant-SCOP CR330 G1703		\$ -	\$ -	\$ -	\$ -
101-3354901 Fuel Tax - County 7th Cent		\$ 638,760	\$ 660,000	\$ 660,000	\$ -
101-3354902 Motor Fuel Use Tax		\$ 2,033	\$ 2,500	\$ 2,500	\$ -
101-3354904 20% 5th/6th Fuel Tax		\$ 288,283	\$ 300,000	\$ 300,000	\$ -
101-3354905 80% 5th/6th Fuel Tax		\$ 1,153,132	\$ 1,190,000	\$ 1,190,000	\$ -
101-3354906 Fuel Tax Refund		\$ 64,396	\$ 60,000	\$ 60,000	\$ -
3 - Inter Govt Total		\$ 2,148,729	\$ 3,374,370	\$ 2,212,500	\$ (1,161,870)
101-3611000 Interest		\$ 170	\$ 500	\$ 500	\$ -
101-3612000 Dividends		\$ 382	\$ 5,000	\$ 5,000	\$ -
101-3690003 Miscellaneous Revenue		\$ 2,413	\$ 1,100	\$ 1,100	\$ -
101-3694001 Reimb-Miscellaneous		\$ 27,115	\$ 33,000	\$ 33,000	\$ -
101-3694009 Reimb-MSBU's		\$ 203,839	\$ 200,000	\$ 200,000	\$ -
101-3694010 Reimb-Depts		\$ 489,529	\$ 500,000	\$ 500,000	\$ -
6 - Miscellaneous Total		\$ 723,448	\$ 739,600	\$ 739,600	\$ -
101-3810010 Transfer/General Fund		\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ -
101-3899001 SOURCE - BEGINNING CASH RESERVES		\$ -	\$ 1,910,000	\$ -	\$ (1,910,000)
101-3899003 Est Uncollectible Revenue		\$ -	\$ (320,000)	\$ (320,000)	\$ -
8 - Other Total		\$ 600,000	\$ 2,590,000	\$ 680,000	\$ (1,910,000)
(blank) Total		\$ 5,774,494	\$ 8,939,970	\$ 5,868,100	\$ (3,071,870)
R - Revenue Total		\$ 5,774,494	\$ 8,939,970	\$ 5,868,100	\$ (3,071,870)
X - Expense					
0310 - ROAD DEPT					
101-0310-541-11000 Exec Salaries & Wages		\$ (63,563)	\$ (64,000)	\$ (83,100)	\$ (19,100)
101-0310-541-12000 Regular Salaries & Wages		\$ (2,167,541)	\$ (2,250,000)	\$ (2,701,700)	\$ (451,700)
101-0310-541-13000 Other Salaries/Wages		\$ (709)	\$ (3,500)	\$ (3,500)	\$ -
101-0310-541-14000 Overtime		\$ (86,261)	\$ (35,000)	\$ (162,100)	\$ (127,100)
101-0310-541-15000 Special Pay - Incentive		\$ (9,010)	\$ (12,000)	\$ (17,900)	\$ (5,900)
101-0310-541-21000 Fica Taxes - Matching		\$ (164,474)	\$ (183,000)	\$ (226,800)	\$ (43,800)
101-0310-541-22000 Retirement Contributions		\$ (240,486)	\$ (255,000)	\$ (355,000)	\$ (100,000)
101-0310-541-23010 Health Insurance		\$ (545,859)	\$ (642,000)	\$ (677,100)	\$ (35,100)
101-0310-541-23020 Life Insurance		\$ (2,327)	\$ (2,500)	\$ (2,500)	\$ -
101-0310-541-24000 Workers Comp Premiums		\$ (137,275)	\$ (160,000)	\$ (160,000)	\$ -
P - Payroll Total		\$ (3,417,506)	\$ (3,607,000)	\$ (4,389,700)	\$ (782,700)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
					Request	
101 - X - E:0310	101-0310-541-31010	Professional Srv	\$ -	\$ -	\$ (2,200)	\$ (2,200)
	101-0310-541-31030	Prof Srv-Engineering	\$ (22,792)	\$ (25,000)	\$ (24,400)	\$ 600
	101-0310-541-31110	Prof Srv-Attorney	\$ (8,000)	\$ (6,200)	\$ (6,600)	\$ (400)
	101-0310-541-31450	Prof Srv-Demolition Expert	\$ -	\$ (50,000)	\$ (37,100)	\$ 12,900
	101-0310-541-34010	Contr Srv - Other	\$ -	\$ (15,000)	\$ (15,900)	\$ (900)
	101-0310-541-34080	Contr Srv - Railroad	\$ (14,986)	\$ (15,000)	\$ (15,900)	\$ (900)
	101-0310-541-41010	Communications Services	\$ (8,792)	\$ (8,000)	\$ (17,000)	\$ (9,000)
	101-0310-541-42000	Postage/Freight	\$ (187)	\$ (1,700)	\$ (800)	\$ 900
	101-0310-541-43010	Utility Services	\$ (27,294)	\$ (35,000)	\$ (37,100)	\$ (2,100)
	101-0310-541-44010	Rental/Lease-Equipment	\$ (32,436)	\$ (12,000)	\$ (12,800)	\$ (800)
	101-0310-541-44040	Rental/Lease-Land	\$ (24,135)	\$ (7,750)	\$ (16,700)	\$ (8,950)
	101-0310-541-46030	Repair/Maint-Equipment	\$ (426,149)	\$ (400,000)	\$ (487,600)	\$ (87,600)
	101-0310-541-49010	Comm/Fees/Cost-Other	\$ (17,729)	\$ (25,000)	\$ (26,500)	\$ (1,500)
	101-0310-541-49020	Comm/Fees/Cost-Legal Adv	\$ (629)	\$ (2,000)	\$ (2,200)	\$ (200)
	101-0310-541-49341	General Admin Cost Allocation	\$ (251,507)	\$ (270,541)	\$ (286,800)	\$ (16,259)
	101-0310-541-49990	Comm/Fees/Cost-Cur Refund	\$ (250)	\$ (500)	\$ (600)	\$ (100)
	101-0310-541-51010	Office Supplies	\$ (975)	\$ (4,000)	\$ (4,300)	\$ (300)
	101-0310-541-52010	Gasoline Oil & Lubricants	\$ (739,209)	\$ (850,000)	\$ (837,400)	\$ 12,600
	101-0310-541-52020	Computer Software	\$ (9,559)	\$ (7,950)	\$ (8,500)	\$ (550)
	101-0310-541-52040	Miscellaneous Supplies	\$ (25,105)	\$ (30,000)	\$ (31,800)	\$ (1,800)
	101-0310-541-52050	Clothing & Wearing Apprl	\$ (17,279)	\$ (25,000)	\$ (26,500)	\$ (1,500)
	101-0310-541-52060	Tools & Small Implements	\$ (3,404)	\$ (10,000)	\$ (10,600)	\$ (600)
	101-0310-541-52300	Equipment under \$1000	\$ (13,914)	\$ (11,000)	\$ (11,700)	\$ (700)
	101-0310-541-53010	Road/Bridge Supplies	\$ (5,454)	\$ (28,500)	\$ (30,300)	\$ (1,800)
	101-0310-541-53100	Materials-Sign/Road	\$ (43,484)	\$ (50,000)	\$ (53,000)	\$ (3,000)
	101-0310-541-54010	Books/Subscrpt/Membrships	\$ (275)	\$ (5,000)	\$ (5,300)	\$ (300)
	101-0310-541-55000	Training	\$ (1,150)	\$ (2,500)	\$ (2,700)	\$ (200)
	101-0310-541-56401	Equipment \$1K<\$5K	\$ -	\$ (15,000)	\$ (15,900)	\$ (900)
	O - Operating Total		\$ (1,694,693)	\$ (1,912,641)	\$ (2,028,200)	\$ (115,559)
	101-0310-581-91363	Transfer-Road Improvement	\$ (450,000)	\$ (750,000)	\$ (750,000)	\$ -
	U - Other Use Total		\$ (450,000)	\$ (750,000)	\$ (750,000)	\$ -
	0310 - ROAD DEPT Total		\$ (5,562,199)	\$ (6,269,641)	\$ (7,167,900)	\$ (898,259)
	9900 - RESERVES					
	101-9900-541-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (620,000)	\$ -	\$ 620,000
	101-9900-541-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (888,459)	\$ -	\$ 888,459
	U - Other Use Total		\$ -	\$ (1,508,459)	\$ -	\$ 1,508,459
	9900 - RESERVES Total		\$ -	\$ (1,508,459)	\$ -	\$ 1,508,459
	G224 - SCRAP CR 337 (GOV62)					
	101-G224-541-31030	Prof Srv-Engineering	\$ (6,670)	\$ (3,500)	\$ -	\$ 3,500
	O - Operating Total		\$ (6,670)	\$ (3,500)	\$ -	\$ 3,500
	101-G224-541-63020	Impro/Constr-R&B	\$ -	\$ (1,158,370)	\$ -	\$ 1,158,370
	C - Capital Total		\$ -	\$ (1,158,370)	\$ -	\$ 1,158,370
	G224 - SCRAP CR 337 (GOV62) Total		\$ (6,670)	\$ (1,161,870)	\$ -	\$ 1,161,870
	X - Expense Total		\$ (5,568,868)	\$ (8,939,970)	\$ (7,167,900)	\$ 1,772,070
	101 - ROAD & BRIDGE Total		\$ 205,626	\$ -	\$ (1,299,800)	\$ (1,299,800)
	113 - COURT FACILITIES					
	R - Revenue					
	(blank)					
	113-3373002	Gilchrist Cty GAL Contribution	\$ 12,100	\$ 10,000	\$ 10,000	\$ -
	3 - Inter Govt Total		\$ 12,100	\$ 10,000	\$ 10,000	\$ -
	113-3489300	Surcharge-Court Facility	\$ 140,876	\$ 124,600	\$ 124,600	\$ -
	4 - Service Chrg Total		\$ 140,876	\$ 124,600	\$ 124,600	\$ -
	113-3611000	Interest	\$ 138	\$ 200	\$ 200	\$ -
	113-3612000	Dividends	\$ 204	\$ 800	\$ 800	\$ -
	113-3690003	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
	6 - Miscellaneous Total		\$ 342	\$ 1,000	\$ 1,000	\$ -
	113-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 660,000	\$ -	\$ (660,000)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
113 - R - R (blan 113-3899003	Est Uncollectible Revenue	\$ -	\$ (6,800)	\$ (6,800)	\$ -
8 - Other Total		\$ -	\$ 653,200	\$ (6,800)	\$ (660,000)
(blank) Total		\$ 153,318	\$ 788,800	\$ 128,800	\$ (660,000)
R - Revenue Total		\$ 153,318	\$ 788,800	\$ 128,800	\$ (660,000)
X - Expense					
0201 - 8TH CIRCUIT COURT ADMIN COSTS					
113-0201-712-43010	Utilities-Court	\$ (33,333)	\$ (34,000)	\$ (62,300)	\$ (28,300)
O - Operating Total		\$ (33,333)	\$ (34,000)	\$ (62,300)	\$ (28,300)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total		\$ (33,333)	\$ (34,000)	\$ (62,300)	\$ (28,300)
0230 - STATE'S ATTORNEY					
113-0230-602-43010	Utilities-State Attorney	\$ (17,288)	\$ (16,000)	\$ (23,600)	\$ (7,600)
113-0230-602-46010	Repair/Maint-Bldg/Grounds SA	\$ -	\$ (300)	\$ (400)	\$ (100)
O - Operating Total		\$ (17,288)	\$ (16,300)	\$ (24,000)	\$ (7,700)
0230 - STATE'S ATTORNEY Total		\$ (17,288)	\$ (16,300)	\$ (24,000)	\$ (7,700)
0231 - PUBLIC DEFENDER					
113-0231-603-43010	Utilities-Public Defender	\$ (11,451)	\$ (9,700)	\$ (23,600)	\$ (13,900)
113-0231-603-46010	Repair/Maint-Bldg/Grounds PD	\$ -	\$ (100)	\$ (200)	\$ (100)
O - Operating Total		\$ (11,451)	\$ (9,800)	\$ (23,800)	\$ (14,000)
0231 - PUBLIC DEFENDER Total		\$ (11,451)	\$ (9,800)	\$ (23,800)	\$ (14,000)
0233 - COURT FACILITIES					
113-0233-711-46075	Repair/Maint-Security	\$ (5,569)	\$ (5,000)	\$ (35,300)	\$ (30,300)
113-0233-712-46010	Repair/Maint-Bldg/Grounds	\$ (36,202)	\$ (120,000)	\$ (105,500)	\$ 14,500
113-0233-712-52040	Miscellaneous Supplies	\$ (411)	\$ (800)	\$ (900)	\$ (100)
O - Operating Total		\$ (42,182)	\$ (125,800)	\$ (141,700)	\$ (15,900)
0233 - COURT FACILITIES Total		\$ (42,182)	\$ (125,800)	\$ (141,700)	\$ (15,900)
0239 - GUARDIAN AD LITEM					
113-0239-712-44050	Rental/Lease of Bldgs - G.A.L.	\$ (22,589)	\$ (24,800)	\$ (26,300)	\$ (1,500)
O - Operating Total		\$ (22,589)	\$ (24,800)	\$ (26,300)	\$ (1,500)
0239 - GUARDIAN AD LITEM Total		\$ (22,589)	\$ (24,800)	\$ (26,300)	\$ (1,500)
9900 - RESERVES					
113-9900-712-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (20,000)	\$ -	\$ 20,000
113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (558,100)	\$ -	\$ 558,100
U - Other Use Total		\$ -	\$ (578,100)	\$ -	\$ 578,100
9900 - RESERVES Total		\$ -	\$ (578,100)	\$ -	\$ 578,100
X - Expense Total		\$ (126,843)	\$ (788,800)	\$ (278,100)	\$ 510,700
113 - COURT FACILITIES Total		\$ 26,475	\$ -	\$ (149,300)	\$ (149,300)
123 - TOURIST DEVELOPMENT					
R - Revenue					
(blank)					
123-3121001	Tourist Development Tax	\$ 653,480	\$ 598,000	\$ 598,000	\$ -
1 - Taxes Total		\$ 653,480	\$ 598,000	\$ 598,000	\$ -
123-3611000	Interest	\$ 59	\$ 500	\$ 500	\$ -
123-3612000	Dividends	\$ 231	\$ 1,000	\$ 1,000	\$ -
6 - Miscellaneous Total		\$ 290	\$ 1,500	\$ 1,500	\$ -
123-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 850,000	\$ -	\$ (850,000)
123-3899003	Est Uncollectible Revenue	\$ -	\$ (30,000)	\$ (30,000)	\$ -
8 - Other Total		\$ -	\$ 820,000	\$ (30,000)	\$ (850,000)
(blank) Total		\$ 653,770	\$ 1,419,500	\$ 569,500	\$ (850,000)
R - Revenue Total		\$ 653,770	\$ 1,419,500	\$ 569,500	\$ (850,000)
X - Expense					

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
123 - X - E:0160 - TOURISM DEVELOPMENT					
123-0160-552-11000	Exec Salaries & Wages	\$ (60,545)	\$ (61,200)	\$ (69,700)	\$ (8,500)
123-0160-552-12000	Regular Salaries & Wages	\$ (29,710)	\$ (35,000)	\$ (37,900)	\$ (2,900)
123-0160-552-15000	Special Pay - Incentive	\$ (100)	\$ (100)	\$ (250)	\$ (150)
123-0160-552-21000	Fica Taxes-Matching	\$ (6,688)	\$ (7,500)	\$ (8,300)	\$ (800)
123-0160-552-22000	Retirement Contributions	\$ (9,304)	\$ (10,000)	\$ (12,900)	\$ (2,900)
123-0160-552-23010	Health Insurance	\$ (20,360)	\$ (21,400)	\$ (21,900)	\$ (500)
123-0160-552-23020	Life Insurance	\$ (79)	\$ (100)	\$ (100)	\$ -
123-0160-552-24000	Workers Comp Premiums	\$ (160)	\$ (200)	\$ (200)	\$ -
P - Payroll Total		\$ (126,946)	\$ (135,500)	\$ (151,250)	\$ (15,750)
123-0160-552-31010	Professional Srv	\$ (8,075)	\$ (45,000)	\$ (47,700)	\$ (2,700)
123-0160-552-34010	Contract Srv-Other	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
123-0160-552-40010	Travel	\$ -	\$ (4,000)	\$ (4,300)	\$ (300)
123-0160-552-41010	Communications	\$ (1,136)	\$ (8,000)	\$ (8,500)	\$ (500)
123-0160-552-42000	Postage/Freight	\$ (172)	\$ (3,000)	\$ (3,200)	\$ (200)
123-0160-552-43010	Utilities	\$ (1,216)	\$ (2,500)	\$ (2,700)	\$ (200)
123-0160-552-44010	Rental/Lease-Equipment	\$ (1,277)	\$ (1,600)	\$ (1,700)	\$ (100)
123-0160-552-44050	Rental/Lease-Buildings	\$ (12)	\$ -	\$ (50)	\$ (50)
123-0160-552-46010	Repairs/Maint-Bldgs	\$ -	\$ (5,000)	\$ (5,300)	\$ (300)
123-0160-552-46040	Repair/Maint-Office Mach	\$ (1,018)	\$ (800)	\$ (900)	\$ (100)
123-0160-552-46100	Repair/Maint-Automotive	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
123-0160-552-47010	Printing & Binding	\$ (158)	\$ (15,000)	\$ (15,900)	\$ (900)
123-0160-552-48010	Promotional Activities	\$ (62,392)	\$ (130,000)	\$ (137,800)	\$ (7,800)
123-0160-552-49010	Comm/Fees/Costs-Other	\$ (29)	\$ (700)	\$ (800)	\$ (100)
123-0160-552-49341	General Admin Cost Allocation	\$ (14,440)	\$ (15,892)	\$ (16,900)	\$ (1,008)
123-0160-552-51010	Office Supplies	\$ (938)	\$ (2,500)	\$ (2,700)	\$ (200)
123-0160-552-52010	Gasoline/Oil & Lubricants	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
123-0160-552-52040	Miscellaneous Supplies	\$ (1,087)	\$ (1,400)	\$ (1,500)	\$ (100)
123-0160-552-52050	Clothing & Wearing Apprl	\$ -	\$ (400)	\$ (500)	\$ (100)
123-0160-552-52300	Equipment under \$1000	\$ -	\$ (2,500)	\$ (2,700)	\$ (200)
123-0160-552-54010	Books/Subscrip/Memberships	\$ (8,662)	\$ (9,000)	\$ (9,600)	\$ (600)
123-0160-552-55000	Training	\$ -	\$ (2,000)	\$ (2,150)	\$ (150)
123-0160-552-64010	Equipment	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
O - Operating Total		\$ (100,611)	\$ (257,292)	\$ (273,700)	\$ (16,408)
0160 - TOURISM DEVELOPMENT Total		\$ (227,557)	\$ (392,792)	\$ (424,950)	\$ (32,158)
9900 - RESERVES					
123-9900-552-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (39,000)	\$ -	\$ 39,000
123-9900-552-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (78,000)	\$ -	\$ 78,000
123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (909,708)	\$ -	\$ 909,708
U - Other Use Total		\$ -	\$ (1,026,708)	\$ -	\$ 1,026,708
9900 - RESERVES Total		\$ -	\$ (1,026,708)	\$ -	\$ 1,026,708
X - Expense Total		\$ (227,557)	\$ (1,419,500)	\$ (424,950)	\$ 994,550
123 - TOURIST DEVELOPMENT Total		\$ 426,213	\$ -	\$ 144,550	\$ 144,550
125 - UTILITIES					
R - Revenue					
(blank)					
125-3373100	Grant-Suwannee River Water	\$ -	\$ -	\$ -	\$ -
3 - Inter Govt Total		\$ -	\$ -	\$ -	\$ -
125-3433001	Fees-Univ Oaks Water	\$ 54,778	\$ 50,000	\$ 50,000	\$ -
125-3433002	Fees-Manatee Water	\$ 24,794	\$ 23,000	\$ 23,000	\$ -
4 - Service Chrg Total		\$ 79,572	\$ 73,000	\$ 73,000	\$ -
125-3611000	Interest	\$ 26	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 26	\$ -	\$ -	\$ -
125-3810010	Transfer/General Fund	\$ 82,000	\$ 80,000	\$ 80,000	\$ -
125-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 100,000	\$ -	\$ (100,000)
125-3899003	Est Uncollectible Revenue	\$ -	\$ (3,700)	\$ (3,700)	\$ -
8 - Other Total		\$ 82,000	\$ 176,300	\$ 76,300	\$ (100,000)
(blank) Total		\$ 161,598	\$ 249,300	\$ 149,300	\$ (100,000)
R - Revenue Total		\$ 161,598	\$ 249,300	\$ 149,300	\$ (100,000)
X - Expense					

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
125 - X - E:0701 - MANATEE WATER					
125-0701-533-12000	Regular Salaries & Wages	\$ (25,536)	\$ (26,400)	\$ (25,800)	\$ 600
125-0701-533-14000	Overtime Salaries & Wages	\$ (3,355)	\$ (2,500)	\$ (5,000)	\$ (2,500)
125-0701-533-15000	Special Pay - Incentive	\$ (125)	\$ (150)	\$ (200)	\$ (50)
125-0701-533-21000	Fica Taxes - Matching	\$ (1,913)	\$ (2,300)	\$ (2,400)	\$ (100)
125-0701-533-22000	Retirement Contributions	\$ (2,954)	\$ (3,200)	\$ (3,700)	\$ (500)
125-0701-533-23010	Health Insurance	\$ (7,823)	\$ (8,200)	\$ (11,000)	\$ (2,800)
125-0701-533-23020	Life Insurance	\$ (31)	\$ -	\$ -	\$ -
125-0701-533-24000	Workers Comp Premiums	\$ (1,579)	\$ (1,600)	\$ (1,600)	\$ -
	P - Payroll Total	\$ (43,316)	\$ (44,350)	\$ (49,700)	\$ (5,350)
125-0701-533-31010	Professional Srv	\$ -	\$ (150)	\$ (200)	\$ (50)
125-0701-533-31030	Prof Srv-Engineering	\$ (6,054)	\$ (6,700)	\$ (7,200)	\$ (500)
125-0701-533-42000	Postage/Freight	\$ (360)	\$ (300)	\$ (600)	\$ (300)
125-0701-533-43010	Utility Services	\$ (1,492)	\$ (3,100)	\$ (3,300)	\$ (200)
125-0701-533-44010	Rental/Lease-Equipment	\$ -	\$ -	\$ (2,500)	\$ (2,500)
125-0701-533-46030	Repair/Maint-Equipment	\$ (753)	\$ (1,200)	\$ (1,300)	\$ (100)
125-0701-533-46031	Repair/Maint-Lines	\$ (1,393)	\$ (11,500)	\$ (10,000)	\$ 1,500
125-0701-533-46051	Repair/Maint-Software	\$ -	\$ -	\$ (1,000)	\$ (1,000)
125-0701-533-46100	Repair/Maint-Automotive	\$ (577)	\$ (1,500)	\$ (1,600)	\$ (100)
125-0701-533-49341	General Admin Cost Allocation	\$ (5,730)	\$ (6,267)	\$ (6,700)	\$ (433)
125-0701-533-51010	Office Supplies	\$ (307)	\$ (100)	\$ (200)	\$ (100)
125-0701-533-52010	Gasoline Oil & Lubricants	\$ (883)	\$ (1,400)	\$ (1,500)	\$ (100)
125-0701-533-52020	Software	\$ -	\$ -	\$ (1,000)	\$ (1,000)
125-0701-533-52040	Miscellaneous Supplies	\$ (268)	\$ (200)	\$ (300)	\$ (100)
125-0701-533-52050	Clothing & Wearing Apprl	\$ -	\$ -	\$ (350)	\$ (350)
125-0701-533-52300	Equipment under \$1000	\$ -	\$ (400)	\$ (500)	\$ (100)
125-0701-533-55000	Training	\$ -	\$ -	\$ (1,000)	\$ (1,000)
	O - Operating Total	\$ (17,816)	\$ (32,817)	\$ (39,250)	\$ (6,433)
125-0701-533-64010	Equipment	\$ -	\$ (1,200)	\$ -	\$ 1,200
	C - Capital Total	\$ -	\$ (1,200)	\$ -	\$ 1,200
0701 - MANATEE WATER Total		\$ (61,132)	\$ (78,367)	\$ (88,950)	\$ (10,583)
0702 - UNIVERSITY OAKS WATER					
125-0702-533-12000	Regular Salaries & Wages	\$ (25,530)	\$ (26,400)	\$ (25,800)	\$ 600
125-0702-533-14000	Overtime Salaries & Wages	\$ (3,355)	\$ (2,500)	\$ (5,000)	\$ (2,500)
125-0702-533-15000	Special Pay - Incentive	\$ (125)	\$ (300)	\$ (200)	\$ 100
125-0702-533-21000	Fica Taxes - Matching	\$ (1,912)	\$ (2,300)	\$ (2,400)	\$ (100)
125-0702-533-22000	Retirement Contributions	\$ (2,953)	\$ (3,200)	\$ (3,700)	\$ (500)
125-0702-533-23010	Health Insurance	\$ (8,020)	\$ (8,200)	\$ (11,000)	\$ (2,800)
125-0702-533-23020	Life Insurance	\$ (33)	\$ (50)	\$ (50)	\$ -
125-0702-533-24000	Workers Comp Premiums	\$ (1,906)	\$ (2,000)	\$ (2,000)	\$ -
	P - Payroll Total	\$ (43,834)	\$ (44,950)	\$ (50,150)	\$ (5,200)
125-0702-533-31010	Professional Srv	\$ -	\$ (400)	\$ (500)	\$ (100)
125-0702-533-31030	Prof Srv-Engineering	\$ (9,475)	\$ (9,100)	\$ (9,700)	\$ (600)
125-0702-533-42000	Postage/Freight	\$ (1,081)	\$ (400)	\$ (2,500)	\$ (2,100)
125-0702-533-43010	Utility Services	\$ (2,990)	\$ (6,100)	\$ (6,500)	\$ (400)
125-0702-533-44010	Rental/Lease-Equipment	\$ -	\$ -	\$ (5,000)	\$ (5,000)
125-0702-533-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ (500)	\$ (500)	\$ -
125-0702-533-46030	Repair/Maint-Equipment	\$ (2,241)	\$ (1,700)	\$ (1,900)	\$ (200)
125-0702-533-46031	Repair/Maint-Lines	\$ (3,225)	\$ (7,900)	\$ (8,500)	\$ (600)
125-0702-533-46051	Repair/Maint-Software	\$ -	\$ -	\$ (1,000)	\$ (1,000)
125-0702-533-46100	Repair/Maint-Automotive	\$ (1,832)	\$ (1,200)	\$ (1,300)	\$ (100)
125-0702-533-49341	General Admin Cost Allocation	\$ (11,630)	\$ (12,723)	\$ (13,500)	\$ (777)
125-0702-533-51010	Office Supplies	\$ (920)	\$ (300)	\$ (400)	\$ (100)
125-0702-533-52010	Gasoline Oil & Lubricants	\$ (3,388)	\$ (4,300)	\$ (4,600)	\$ (300)
125-0702-533-52020	Software	\$ -	\$ -	\$ (2,500)	\$ (2,500)
125-0702-533-52040	Miscellaneous Supplies	\$ (1,377)	\$ (500)	\$ (600)	\$ (100)
125-0702-533-52050	Clothing & Wearing Apprl	\$ -	\$ -	\$ (1,050)	\$ (1,050)
125-0702-533-52300	Equipment under \$1000	\$ -	\$ (1,100)	\$ (1,200)	\$ (100)
125-0702-533-54010	Books/Subscrip/Membrshp	\$ (166)	\$ -	\$ (500)	\$ (500)
125-0702-533-55000	Training	\$ -	\$ -	\$ (1,500)	\$ (1,500)
	O - Operating Total	\$ (38,324)	\$ (46,223)	\$ (63,250)	\$ (17,027)
0702 - UNIVERSITY OAKS WATER Total		\$ (82,158)	\$ (91,173)	\$ (113,400)	\$ (22,227)
1001 - SRWMD GRANT					
125-1001-533-31010	Professional Srv	\$ (7,610)	\$ -	\$ (13,200)	\$ (13,200)
125-1001-533-46031	Repair/Maint-Lines	\$ (40,394)	\$ -	\$ -	\$ -
	O - Operating Total	\$ (48,004)	\$ -	\$ (13,200)	\$ (13,200)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
125 - X - E:1001 - SRWMD GRANT					
1001 - SRWMD GRANT Total		\$ (48,004)	\$ -	\$ (13,200)	\$ (13,200)
9900 - RESERVES					
125-9900-533-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (16,500)	\$ -	\$ 16,500
125-9900-533-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (33,000)	\$ -	\$ 33,000
125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (30,260)	\$ -	\$ 30,260
U - Other Use Total		\$ -	\$ (79,760)	\$ -	\$ 79,760
9900 - RESERVES Total		\$ -	\$ (79,760)	\$ -	\$ 79,760
X - Expense Total		\$ (191,294)	\$ (249,300)	\$ (215,550)	\$ 33,750
125 - UTILITIES Total		\$ (29,696)	\$ -	\$ (66,250)	\$ (66,250)
134 - BUILDING INSPECTIONS & SAFETY					
R - Revenue					
(blank)					
134-3220001	Permits-Bldgs	\$ 684,047	\$ 555,000	\$ 700,000	\$ 145,000
2 - Fees & Assessments Total		\$ 684,047	\$ 555,000	\$ 700,000	\$ 145,000
134-3419002	Fees-B&Z Misc	\$ -	\$ 500	\$ 500	\$ -
4 - Service Chrg Total		\$ -	\$ 500	\$ 500	\$ -
134-3611000	Interest	\$ 26	\$ -	\$ -	\$ -
134-3612000	Dividends	\$ -	\$ -	\$ -	\$ -
134-3670000	Licenses-Contractors	\$ 2,425	\$ 4,000	\$ 4,000	\$ -
6 - Miscellaneous Total		\$ 2,451	\$ 4,000	\$ 4,000	\$ -
134-3425001	Fees-B&D Inspection	\$ -	\$ -	\$ 12,000	\$ 12,000
134-3810010	Transfer/General Fund	\$ 64,000	\$ 50,000	\$ -	\$ (50,000)
134-3899001	Cash Bal Fwd - Building Inspections & Sa...	\$ -	\$ 350,000	\$ -	\$ (350,000)
134-3899003	Est Uncollectible Revenue	\$ -	\$ (28,000)	\$ (36,000)	\$ (8,000)
8 - Other Total		\$ 64,000	\$ 372,000	\$ (24,000)	\$ (396,000)
(blank) Total		\$ 750,498	\$ 931,500	\$ 680,500	\$ (251,000)
R - Revenue Total		\$ 750,498	\$ 931,500	\$ 680,500	\$ (251,000)
X - Expense					
0125 - BUILDING & PROTECTIVE INSPECTIONS					
134-0125-524-11000	Exec Salaries & Wages	\$ (67,736)	\$ (77,400)	\$ (95,800)	\$ (18,400)
134-0125-524-12000	Regular Salaries & Wages	\$ (311,341)	\$ (386,200)	\$ (344,900)	\$ 41,300
134-0125-524-13000	Other Salaries & Wages	\$ (700)	\$ (2,000)	\$ (2,000)	\$ -
134-0125-524-14000	Overtime Salaries & Wages	\$ (35)	\$ (2,000)	\$ (2,000)	\$ -
134-0125-524-15000	Special Pay - Incentive	\$ (275)	\$ (350)	\$ (400)	\$ (50)
134-0125-524-21000	Fica Taxes - Matching	\$ (28,045)	\$ (36,200)	\$ (32,300)	\$ 3,900
134-0125-524-22000	Retirement Contributions	\$ (37,027)	\$ (50,400)	\$ (47,300)	\$ 3,100
134-0125-524-23010	Health Insurance	\$ (71,496)	\$ (86,000)	\$ (98,300)	\$ (12,300)
134-0125-524-23020	Life Insurance	\$ (289)	\$ (280)	\$ (280)	\$ -
134-0125-524-24000	Workers Comp Premiums	\$ (5,760)	\$ (4,000)	\$ (4,000)	\$ -
P - Payroll Total		\$ (522,702)	\$ (644,830)	\$ (627,280)	\$ 17,550
134-0125-524-31010	Professional Srv	\$ -	\$ (11,000)	\$ (11,700)	\$ (700)
134-0125-524-31030	Prof Srv-Engineering	\$ (3,656)	\$ (3,000)	\$ (3,200)	\$ (200)
134-0125-524-40010	Travel	\$ -	\$ (700)	\$ (1,000)	\$ (300)
134-0125-524-40040	Travel - Appointed Boards	\$ -	\$ (150)	\$ (200)	\$ (50)
134-0125-524-41010	Communications Services	\$ (5,638)	\$ (6,000)	\$ (6,600)	\$ (600)
134-0125-524-42000	Postage/Freight	\$ (318)	\$ (1,100)	\$ (1,000)	\$ 100
134-0125-524-43010	Utility Services	\$ (6,799)	\$ (7,000)	\$ (7,500)	\$ (500)
134-0125-524-44050	Rental/Lease Buildings	\$ (1,200)	\$ (850)	\$ -	\$ 850
134-0125-524-46040	Repair/Maint-Office Mach	\$ (1,650)	\$ (750)	\$ (2,500)	\$ (1,750)
134-0125-524-46100	Repair/Maint-Automotive	\$ (5,026)	\$ (3,000)	\$ (6,500)	\$ (3,500)
134-0125-524-47010	Printing & Binding	\$ (81)	\$ (500)	\$ (600)	\$ (100)
134-0125-524-49010	Comm/Fees/Cost-Other	\$ (9,123)	\$ (19,000)	\$ (20,200)	\$ (1,200)
134-0125-524-49341	General Admin Cost Allocation	\$ (45,545)	\$ (51,841)	\$ (55,000)	\$ (3,159)
134-0125-524-49990	Comm/Fees/Cost-Cur Refund	\$ (23)	\$ (500)	\$ (600)	\$ (100)
134-0125-524-51010	Office Supplies	\$ (2,278)	\$ (1,800)	\$ (2,500)	\$ (700)
134-0125-524-52010	Gasoline Oil & Lubricants	\$ (9,455)	\$ (5,500)	\$ (11,000)	\$ (5,500)
134-0125-524-52020	Software	\$ (24,500)	\$ (24,500)	\$ (18,000)	\$ 6,500
134-0125-524-52040	Miscellaneous Supplies	\$ (545)	\$ (1,000)	\$ (1,100)	\$ (100)
134-0125-524-52050	Clothing & Wearing Apprl	\$ -	\$ (600)	\$ (700)	\$ (100)
134-0125-524-52300	Equipment under \$1000	\$ -	\$ (800)	\$ (2,500)	\$ (1,700)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget			
						Request	'Diff From Prior Yr			
134 - X - E:0125	134-0125-524-54010	Books/Subscrpt/Membrshp	\$	(1,389)	\$	(2,200)	\$	(2,400)	\$	(200)
	134-0125-524-55000	Training	\$	(654)	\$	(2,500)	\$	(2,700)	\$	(200)
	O - Operating Total		\$	(117,879)	\$	(144,291)	\$	(157,500)	\$	(13,209)
	134-0125-524-64010	Equipment	\$	-	\$	-	\$	(5,000)	\$	(5,000)
	C - Capital Total		\$	-	\$	-	\$	(5,000)	\$	(5,000)
	0125 - BUILDING & PROTECTIVE INSPECTIONS Total		\$	(640,581)	\$	(789,121)	\$	(789,780)	\$	(659)
	9900 - RESERVES									
	134-9900-524-99010	USES - RESERVE FOR CONTINGENCIES	\$	-	\$	(42,379)	\$	-	\$	42,379
	134-9900-524-99020	Reserve for Ending Cash to Be Carried Ov...	\$	-	\$	(100,000)	\$	-	\$	100,000
	U - Other Use Total		\$	-	\$	(142,379)	\$	-	\$	142,379
	9900 - RESERVES Total		\$	-	\$	(142,379)	\$	-	\$	142,379
	X - Expense Total		\$	(640,581)	\$	(931,500)	\$	(789,780)	\$	141,720
134 - BUILDING INSPECTIONS & SAFETY Total			\$	109,917	\$	-	\$	(109,280)	\$	(109,280)
402 - LANDFILL OPERATIONS										
	R - Revenue									
	(blank)									
	402-3252000	Special Assessment	\$	2,242,035	\$	2,332,760	\$	2,332,760	\$	-
	402-3252001	Special Assess-Delinq	\$	2,954	\$	-	\$	-	\$	-
	402-3252002	Special Assess-Interim	\$	47,416	\$	-	\$	-	\$	-
	2 - Fees & Assessments Total		\$	2,292,406	\$	2,332,760	\$	2,332,760	\$	-
	402-3434001	Fees-Garbage/Solid Waste	\$	1,203,611	\$	900,000	\$	900,000	\$	-
	402-3434002	Fees-Recycling	\$	48,874	\$	50,000	\$	50,000	\$	-
	4 - Service Chrg Total		\$	1,252,485	\$	950,000	\$	950,000	\$	-
	402-3611000	Interest	\$	6,171	\$	6,000	\$	6,000	\$	-
	402-3612000	Dividends	\$	1,281	\$	4,000	\$	4,000	\$	-
	402-3670001	Licenses-Contractors LF	\$	11,159	\$	-	\$	-	\$	-
	402-3690003	Miscellaneous Revenue	\$	5,172	\$	-	\$	-	\$	-
	402-3690005	Waste Tire Amnesty Event	\$	-	\$	-	\$	25,000	\$	25,000
	6 - Miscellaneous Total		\$	23,784	\$	10,000	\$	35,000	\$	25,000
	402-3899001	SOURCE - BEGINNING CASH RESERVES	\$	-	\$	2,536,000	\$	-	\$	(2,536,000)
	402-3899002	SOURCE - BEGINNING CASH RESERVE - RESTRI.	\$	-	\$	1,650,000	\$	1,650,000	\$	-
	402-3899003	Est Uncollectible Revenue	\$	-	\$	(165,000)	\$	(165,000)	\$	-
	8 - Other Total		\$	-	\$	4,021,000	\$	1,485,000	\$	(2,536,000)
	(blank) Total		\$	3,568,674	\$	7,313,760	\$	4,802,760	\$	(2,511,000)
	R - Revenue Total		\$	3,568,674	\$	7,313,760	\$	4,802,760	\$	(2,511,000)
	X - Expense									
	0320 - RECYCLING									
	402-0320-534-12000	Regular Salaries & Wages	\$	(113,920)	\$	(158,000)	\$	(97,100)	\$	60,900
	402-0320-534-14000	Overtime Salaries & Wages	\$	(1,077)	\$	(1,000)	\$	(1,000)	\$	-
	402-0320-534-15000	Special Pay - Incentive	\$	(350)	\$	(700)	\$	(700)	\$	-
	402-0320-534-21000	Fica Taxes - Matching	\$	(8,346)	\$	(12,200)	\$	(7,500)	\$	4,700
	402-0320-534-22000	Retirement Contributions	\$	(11,605)	\$	(17,000)	\$	(11,600)	\$	5,400
	402-0320-534-23010	Health Insurance	\$	(27,158)	\$	(42,800)	\$	(11,000)	\$	31,800
	402-0320-534-23020	Life Insurance	\$	(105)	\$	(200)	\$	(200)	\$	-
	402-0320-534-24000	Workers Comp Premiums	\$	(8,863)	\$	(8,000)	\$	(8,000)	\$	-
	P - Payroll Total		\$	(171,424)	\$	(239,900)	\$	(137,100)	\$	102,800
	402-0320-534-43010	Utility Services	\$	(2,464)	\$	(2,500)	\$	(2,700)	\$	(200)
	402-0320-534-46030	Repair/Maint-Equipment	\$	(10,611)	\$	(11,500)	\$	(12,200)	\$	(700)
	402-0320-534-46100	Repair/Maint-Automotive	\$	(4,166)	\$	(5,000)	\$	(5,300)	\$	(300)
	402-0320-534-49341	General Admin Cost Allocation	\$	(17,192)	\$	(22,054)	\$	(23,400)	\$	(1,346)
	402-0320-534-52010	Gasoline Oil & Lubricants	\$	(25,000)	\$	(25,000)	\$	(30,000)	\$	(5,000)
	402-0320-534-52040	Miscellaneous Supplies	\$	(4,679)	\$	(10,000)	\$	(10,600)	\$	(600)
	402-0320-534-52050	Clothing & Wearing Appl	\$	(500)	\$	(500)	\$	(600)	\$	(100)
	402-0320-534-52300	Equipment under \$1000	\$	(2,546)	\$	(2,000)	\$	(2,200)	\$	(200)
	402-0320-534-55000	Training	\$	(1,000)	\$	(1,000)	\$	(1,100)	\$	(100)
	O - Operating Total		\$	(68,159)	\$	(79,554)	\$	(88,100)	\$	(8,546)
	0320 - RECYCLING Total		\$	(239,583)	\$	(319,454)	\$	(225,200)	\$	94,254

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
402 - X - E:0325 - LANDFILL					
402-0325-534-11000	Exec Salaries & Wages	\$ (113,968)	\$ (115,800)	\$ (132,500)	\$ (16,700)
402-0325-534-12000	Regular Salaries & Wages	\$ (462,460)	\$ (481,000)	\$ (581,300)	\$ (100,300)
402-0325-534-13000	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -
402-0325-534-14000	Overtime Salaries & Wages	\$ (13,148)	\$ (8,000)	\$ (8,000)	\$ -
402-0325-534-15000	Special Pay - Incentive	\$ (2,400)	\$ (3,000)	\$ (3,000)	\$ -
402-0325-534-21000	Fica Taxes - Matching	\$ (43,134)	\$ (46,000)	\$ (54,700)	\$ (8,700)
402-0325-534-22000	Retirement Contributions	\$ (63,105)	\$ (64,000)	\$ (88,200)	\$ (24,200)
402-0325-534-23010	Health Insurance	\$ (138,984)	\$ (144,500)	\$ (163,800)	\$ (19,300)
402-0325-534-23020	Life Insurance	\$ (547)	\$ (600)	\$ (600)	\$ -
402-0325-534-24000	Workers Comp Premiums	\$ (31,548)	\$ (35,000)	\$ (35,000)	\$ -
402-0325-534-95010	Compensated Absences	\$ -	\$ (5,000)	\$ (5,000)	\$ -
P - Payroll Total		\$ (869,293)	\$ (902,900)	\$ (1,072,100)	\$ (169,200)
402-0325-534-31010	Professional Srv	\$ (9,500)	\$ (9,500)	\$ (10,100)	\$ (600)
402-0325-534-31030	Prof Srv-Engineering	\$ (5,055)	\$ (12,500)	\$ (9,100)	\$ 3,400
402-0325-534-34010	Contr Srv - Other	\$ (21,215)	\$ (28,000)	\$ (29,700)	\$ (1,700)
402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ (18,634)	\$ (17,000)	\$ (25,500)	\$ (8,500)
402-0325-534-34090	Contr Srv - New River	\$ (885,426)	\$ (825,000)	\$ (900,000)	\$ (75,000)
402-0325-534-40010	Travel	\$ -	\$ (250)	\$ (200)	\$ 50
402-0325-534-41010	Communications Services	\$ (1,905)	\$ (2,000)	\$ (2,300)	\$ (300)
402-0325-534-42000	Postage/Freight	\$ (250)	\$ (250)	\$ (300)	\$ (50)
402-0325-534-43010	Utility Services	\$ (10,490)	\$ (15,800)	\$ (15,800)	\$ -
402-0325-534-44010	Rental/Lease-Equipment	\$ (518)	\$ (500)	\$ (600)	\$ (100)
402-0325-534-46030	Repair/Maint-Equipment	\$ (74,019)	\$ (62,000)	\$ (72,100)	\$ (10,100)
402-0325-534-46050	Repair/Maint-Computer	\$ -	\$ (287)	\$ (400)	\$ (113)
402-0325-534-46100	Repair/Maint-Automotive	\$ (3,317)	\$ (4,500)	\$ (4,800)	\$ (300)
402-0325-534-48010	Promotional Activities	\$ (799)	\$ (2,000)	\$ (2,200)	\$ (200)
402-0325-534-49010	Comm/Fees/Cost-Other	\$ (17,314)	\$ (7,500)	\$ (18,600)	\$ (11,100)
402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ (870)	\$ (500)	\$ (600)	\$ (100)
402-0325-534-49341	General Admin Cost Allocation	\$ (73,292)	\$ (94,021)	\$ (99,700)	\$ (5,679)
402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ (46,105)	\$ (47,000)	\$ (49,900)	\$ (2,900)
402-0325-534-51010	Office Supplies	\$ (900)	\$ (1,500)	\$ (1,600)	\$ (100)
402-0325-534-52010	Gasoline Oil & Lubricants	\$ (133,716)	\$ (150,000)	\$ (236,000)	\$ (86,000)
402-0325-534-52040	Miscellaneous Supplies	\$ (9,975)	\$ (13,000)	\$ (13,800)	\$ (800)
402-0325-534-52050	Clothing & Wearing Apprl	\$ (3,129)	\$ (2,800)	\$ (3,000)	\$ (200)
402-0325-534-52060	Tools & Small Implements	\$ (990)	\$ (1,200)	\$ (1,300)	\$ (100)
402-0325-534-52300	Equipment under \$1000	\$ (659)	\$ (1,000)	\$ (1,100)	\$ (100)
402-0325-534-54010	Books/Subscrpt/Membrshps	\$ (35)	\$ (200)	\$ (300)	\$ (100)
402-0325-534-55000	Training	\$ (1,521)	\$ (2,000)	\$ (2,200)	\$ (200)
402-0325-534-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ (4,700)	\$ (4,700)
402-0325-534-59010	Depreciation Expense	\$ -	\$ (275,000)	\$ (291,500)	\$ (16,500)
402-0325-534-95011	Loss Assets	\$ -	\$ (9,572)	\$ (10,200)	\$ (628)
O - Operating Total		\$ (1,319,634)	\$ (1,584,880)	\$ (1,807,600)	\$ (222,720)
402-0325-534-64010	Equipment	\$ (393,823)	\$ (400,000)	\$ (400,000)	\$ -
C - Capital Total		\$ (393,823)	\$ (400,000)	\$ (400,000)	\$ -
0325 - LANDFILL Total		\$ (2,582,750)	\$ (2,887,780)	\$ (3,279,700)	\$ (391,920)
0328 - LONG TERM CARE					
402-0328-534-31030	Prof Srv-Engineering	\$ (7,366)	\$ (22,000)	\$ (23,400)	\$ (1,400)
402-0328-534-31150	Prof Srv-Lab Analysis	\$ (14,038)	\$ (18,000)	\$ (19,100)	\$ (1,100)
402-0328-534-34010	Contr Srvs - Other	\$ (9,180)	\$ (10,000)	\$ (10,600)	\$ (600)
402-0328-534-43010	Utility Services	\$ (2,141)	\$ (2,500)	\$ (2,700)	\$ (200)
402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ (6,500)	\$ (6,900)	\$ (400)
402-0328-534-46030	Repair/Maint-Equipment	\$ -	\$ (500)	\$ (600)	\$ (100)
402-0328-534-49010	Comm/Fees/Costs-Other	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
402-0328-534-52040	Miscellaneous Supplies	\$ -	\$ (500)	\$ (600)	\$ (100)
402-0328-534-95011	Closure/LT Care Costs	\$ (268,056)	\$ (255,000)	\$ (270,300)	\$ (15,300)
O - Operating Total		\$ (300,781)	\$ (316,000)	\$ (335,300)	\$ (19,300)
0328 - LONG TERM CARE Total		\$ (300,781)	\$ (316,000)	\$ (335,300)	\$ (19,300)
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON					
402-6009-534-63010	Improv-Other Than Bldgs	\$ -	\$ (31,000)	\$ (31,000)	\$ -
402-6009-534-64010	Equipment	\$ -	\$ (49,000)	\$ (49,000)	\$ -
C - Capital Total		\$ -	\$ (80,000)	\$ (80,000)	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total		\$ -	\$ (80,000)	\$ (80,000)	\$ -
9900 - RESERVES					
402-9900-534-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (350,000)	\$ -	\$ 350,000

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget		'Diff From Prior Yr
					Request		
402 - X - E:9900	402-9900-534-99014	RESERVE RESTRICTED FOR LANDFILL CLOSURE	\$ -	\$ (1,334,000)	\$ -	\$ -	\$ 1,334,000
	402-9900-534-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (700,000)	\$ -	\$ -	\$ 700,000
	402-9900-534-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (1,326,526)	\$ -	\$ -	\$ 1,326,526
	U - Other Use Total		\$ -	\$ (3,710,526)	\$ -	\$ -	\$ 3,710,526
	9900 - RESERVES Total		\$ -	\$ (3,710,526)	\$ -	\$ -	\$ 3,710,526
	X - Expense Total		\$ (3,123,113)	\$ (7,313,760)	\$ (3,920,200)	\$ -	\$ 3,393,560
402 - LANDFILL OPERATIONS Total			\$ 445,561	\$ -	\$ 882,560	\$ -	\$ 882,560