

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

	'2020 Budget	'2021 Budget Request
001 - GENERAL FUND		
R - Revenue		
(blank)		
1 - Taxes	\$ 21,342,227	\$ 22,296,980
2 - Fees & Assessments	\$ -	\$ -
3 - Inter Govt	\$ 6,081,235	\$ 5,598,235
4 - Service Chrg	\$ 2,213,392	\$ 2,227,001
5 - Fines & Forfeitures	\$ 5,300	\$ 5,300
6 - Miscellaneous	\$ 368,858	\$ 328,858
8 - Other	\$ 9,249,000	\$ 9,827,000
(blank) Total	\$ 39,260,012	\$ 40,283,374
R - Revenue Total	\$ 39,260,012	\$ 40,283,374
X - Expense		
0100 - BOCC		
P - Payroll	\$ (349,200)	\$ (345,000)
O - Operating	\$ (34,200)	\$ (34,200)
0100 - BOCC Total	\$ (383,400)	\$ (379,200)
0105 - CO ADMIN		
P - Payroll	\$ (177,370)	\$ (178,150)
O - Operating	\$ (23,142)	\$ (27,265)
C - Capital	\$ -	\$ -
0105 - CO ADMIN Total	\$ (200,512)	\$ (205,415)
0106 - GENERAL OPERATIONS		
P - Payroll	\$ (35,000)	\$ (40,000)
O - Operating	\$ (2,203,137)	\$ (2,285,598)
C - Capital	\$ (14,210)	\$ (12,010)
U - Other Use	\$ (3,769,193)	\$ (3,618,069)
0106 - GENERAL OPERATIONS Total	\$ (6,021,540)	\$ (5,955,677)
0107 - GRANTS		
P - Payroll	\$ (30,570)	\$ (70,250)
O - Operating	\$ (4,850)	\$ (6,200)
C - Capital	\$ -	\$ -
0107 - GRANTS Total	\$ (35,420)	\$ (76,450)
0108 - HUMAN RESOURCES		
P - Payroll	\$ (142,320)	\$ (149,720)
O - Operating	\$ (8,850)	\$ (9,350)
C - Capital	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (151,170)	\$ (159,070)

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	'2020 Budget	'2021 Budget Request
001 - X - Exper 0109 - VALUE ADJ BOARD		
O - Operating	\$ (3,500)	\$ (3,500)
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,500)
 0110 - INFORMATION TECHNOLOGY		
O - Operating	\$ (42,179)	\$ (57,199)
C - Capital	\$ -	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (42,179)	\$ (57,199)
 0111 - DISASTER RECOVERY		
O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -
0111 - DISASTER RECOVERY Total	\$ -	\$ -
 0112 - COUNTY COMMUNICATIONS		
O - Operating	\$ (228,100)	\$ (227,308)
C - Capital	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (228,100)	\$ (227,308)
 0115 - LEGAL DEPT		
P - Payroll	\$ (243,325)	\$ (255,820)
O - Operating	\$ (92,200)	\$ (93,300)
C - Capital	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (335,525)	\$ (349,120)
 0120 - PROCUREMENT AND PURCHASING		
P - Payroll	\$ (59,600)	\$ (63,700)
O - Operating	\$ (5,600)	\$ (5,620)
C - Capital	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (65,200)	\$ (69,320)
 0122 - MAINTENANCE		
P - Payroll	\$ (854,850)	\$ (929,250)
O - Operating	\$ (255,310)	\$ (255,310)
C - Capital	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,110,160)	\$ (1,184,560)
 0124 - ZONING & CODE ENFORCEMENT		
P - Payroll	\$ (112,820)	\$ (198,040)
O - Operating	\$ (3,000)	\$ (4,850)
C - Capital	\$ -	\$ -
0124 - ZONING & CODE ENFORCEMENT Total	\$ (115,820)	\$ (202,890)
 0125 - BUILDING & PROTECTIVE INSPECTIONS		
P - Payroll	\$ -	\$ -

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001 - X - Exper 0125 - BUILL O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ -	\$ -
 0126 - PLANNING DEPT		
P - Payroll	\$ (92,330)	\$ (136,240)
O - Operating	\$ (15,660)	\$ (13,760)
C - Capital	\$ -	\$ -
0126 - PLANNING DEPT Total	\$ (107,990)	\$ (150,000)
 0129 - CO AGENT		
P - Payroll	\$ (1,900)	\$ -
O - Operating	\$ (589,200)	\$ (591,583)
C - Capital	\$ -	\$ -
0129 - CO AGENT Total	\$ (591,100)	\$ (591,583)
 0130 - VETERANS		
P - Payroll	\$ (91,435)	\$ (99,120)
O - Operating	\$ (16,900)	\$ (16,905)
C - Capital	\$ -	\$ -
0130 - VETERANS Total	\$ (108,335)	\$ (116,025)
 0131 - EMERGENCY MANAGEMENT		
P - Payroll	\$ (58,795)	\$ (62,255)
O - Operating	\$ (113,350)	\$ (118,350)
C - Capital	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (172,145)	\$ (180,605)
 0132 - MOSQUITO CONTROL		
P - Payroll	\$ (184,465)	\$ (237,900)
O - Operating	\$ (31,350)	\$ (31,350)
C - Capital	\$ -	\$ -
0132 - MOSQUITO CONTROL Total	\$ (215,815)	\$ (269,250)
 0136 - ANIMAL CONTROL		
P - Payroll	\$ (347,840)	\$ (362,500)
O - Operating	\$ (70,675)	\$ (77,675)
C - Capital	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ (418,515)	\$ (440,175)
 0137 - SOIL & WATER		
P - Payroll	\$ (50,150)	\$ (52,760)
O - Operating	\$ (6,380)	\$ (6,380)
0137 - SOIL & WATER Total	\$ (56,530)	\$ (59,140)

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	'2020 Budget	'2021 Budget Request
001 - X - Exper 0138 - WELFARE		
O - Operating	\$ (978,200)	\$ (1,018,200)
0138 - WELFARE Total	\$ (978,200)	\$ (1,018,200)
0139 - FINANCE & AUDIT		
O - Operating	\$ (100,000)	\$ (100,000)
0139 - FINANCE & AUDIT Total	\$ (100,000)	\$ (100,000)
0140 - MEDICAL EXAMINER		
O - Operating	\$ (210,000)	\$ (183,000)
0140 - MEDICAL EXAMINER Total	\$ (210,000)	\$ (183,000)
0141 - HEALTH		
O - Operating	\$ (81,000)	\$ (85,050)
0141 - HEALTH Total	\$ (81,000)	\$ (85,050)
0142 - DEVELOPMENT AUTHORITY		
O - Operating	\$ (66,400)	\$ (66,400)
0142 - DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)
0143 - LARC		
O - Operating	\$ (57,412)	\$ (57,412)
0143 - LARC Total	\$ (57,412)	\$ (57,412)
0145 - RESTORE ACT COMMITTEE		
P - Payroll	\$ (5,060)	\$ (6,150)
O - Operating	\$ (6,600)	\$ (6,600)
0145 - RESTORE ACT COMMITTEE Total	\$ (11,660)	\$ (12,750)
0156 - COUNTY HEALTH DEPARTMENT		
O - Operating	\$ (165,000)	\$ (165,500)
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,000)	\$ (165,500)
0170 - SHIP ADMIN		
P - Payroll	\$ (99,310)	\$ (56,250)
O - Operating	\$ (8,080)	\$ (8,080)
C - Capital	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ (107,390)	\$ (64,330)
0190 - CLERK TO BOARD		
U - Other Use	\$ (870,000)	\$ (888,221)
0190 - CLERK TO BOARD Total	\$ (870,000)	\$ (888,221)
0192 - PROPERTY APPRAISER		
U - Other Use	\$ (1,088,854)	\$ (1,119,823)

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	'2020 Budget	'2021 Budget Request
001 - X - Exper 0192 - PROPERTY APPRAISER Total	\$ (1,088,854)	\$ (1,119,823)
0193 - TAX COLLECTOR		
O - Operating	\$ (625,000)	\$ (650,000)
0193 - TAX COLLECTOR Total	\$ (625,000)	\$ (650,000)
0194 - SHERIFF		
O - Operating	\$ -	\$ -
U - Other Use	\$ (14,071,766)	\$ (14,744,121)
0194 - SHERIFF Total	\$ (14,071,766)	\$ (14,744,121)
0195 - SUP OF ELECTIONS		
O - Operating	\$ -	\$ -
U - Other Use	\$ (636,000)	\$ (599,000)
0195 - SUP OF ELECTIONS Total	\$ (636,000)	\$ (599,000)
0201 - 8TH CIRCUIT COURT ADMIN COSTS		
O - Operating	\$ (86,437)	\$ (87,968)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (86,437)	\$ (87,968)
0216 - FORESTRY FIRE PROTECTION		
O - Operating	\$ (39,208)	\$ (39,208)
0216 - FORESTRY FIRE PROTECTION Total	\$ (39,208)	\$ (39,208)
0230 - STATE'S ATTORNEY		
O - Operating	\$ (45,715)	\$ (45,715)
0230 - STATE'S ATTORNEY Total	\$ (45,715)	\$ (45,715)
0231 - PUBLIC DEFENDER		
O - Operating	\$ (15,645)	\$ (9,570)
C - Capital	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (15,645)	\$ (9,570)
0236 - MEDIATION		
O - Operating	\$ (3,209)	\$ (3,209)
0236 - MEDIATION Total	\$ (3,209)	\$ (3,209)
0239 - GUARDIAN AD LITEM		
O - Operating	\$ (8,700)	\$ (8,700)
C - Capital	\$ (2,000)	\$ (2,000)
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (10,700)
0410 - PARKS		
P - Payroll	\$ (296,535)	\$ (304,335)
O - Operating	\$ (82,425)	\$ (82,425)

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	'2020 Budget	'2021 Budget Request
001 - X - Exper 0410 - PAR C - Capital	\$ -	\$ -
0410 - PARKS Total	\$ (378,960)	\$ (386,760)
0462 - LIBRARY FUND		
P - Payroll	\$ (236,500)	\$ (249,950)
O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (236,500)	\$ (249,950)
0800 - GRANTS AND AIDS		
O - Operating	\$ (12,000)	\$ (20,000)
0800 - GRANTS AND AIDS Total	\$ (12,000)	\$ (20,000)
9900 - RESERVES		
U - Other Use	\$ (9,000,000)	\$ (9,000,000)
9900 - RESERVES Total	\$ (9,000,000)	\$ (9,000,000)
X - Expense Total	\$ (39,260,012)	\$ (40,283,374)
001 - GENERAL FUND Total	\$ -	\$ -
101 - ROAD & BRIDGE		
R - Revenue		
(blank)		
1 - Taxes	\$ 2,167,000	\$ 2,070,000
2 - Fees & Assessments	\$ 11,000	\$ 10,000
3 - Inter Govt	\$ 3,953,344	\$ 3,232,375
4 - Service Chrg	\$ -	\$ -
6 - Miscellaneous	\$ 814,000	\$ 806,000
8 - Other	\$ 1,752,000	\$ 1,702,000
(blank) Total	\$ 8,697,344	\$ 7,820,375
R - Revenue Total	\$ 8,697,344	\$ 7,820,375
X - Expense		
0310 - ROAD DEPT		
P - Payroll	\$ (3,369,100)	\$ (3,465,200)
O - Operating	\$ (1,904,853)	\$ (1,889,607)
C - Capital	\$ -	\$ -
U - Other Use	\$ (500,000)	\$ (200,000)
0310 - ROAD DEPT Total	\$ (5,773,953)	\$ (5,554,807)
1036 - SCRAP CLAY LANDING ROAD		
O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -

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	'2020 Budget	'2021 Budget Request
101 - X - Exper 1036 - SCRAP CLAY LANDING ROAD Total	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188)		
O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188) Total	\$ -	\$ -
9900 - RESERVES		
U - Other Use	\$ (1,152,547)	\$ (1,120,693)
9900 - RESERVES Total	\$ (1,152,547)	\$ (1,120,693)
G197 - SCRAP CR335A (G0J74)		
O - Operating	\$ (7,500)	\$ -
C - Capital	\$ (610,469)	\$ -
G197 - SCRAP CR335A (G0J74) Total	\$ (617,969)	\$ -
G224 - SCRAP CR 337 (GOV62)		
O - Operating	\$ (14,625)	\$ (6,625)
C - Capital	\$ (1,138,250)	\$ (1,138,250)
G224 - SCRAP CR 337 (GOV62) Total	\$ (1,152,875)	\$ (1,144,875)
X - Expense Total	\$ (8,697,344)	\$ (7,820,375)
101 - ROAD & BRIDGE Total	\$ -	\$ -
102 - LOCAL HOUSING ASSISTANCE		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 350,000	\$ -
6 - Miscellaneous	\$ 1,500	\$ 300
8 - Other	\$ 407,700	\$ 514,100
(blank) Total	\$ 759,200	\$ 514,400
R - Revenue Total	\$ 759,200	\$ 514,400
X - Expense		
G212 - SHIP 17-18		
O - Operating	\$ (163,300)	\$ -
G212 - SHIP 17-18 Total	\$ (163,300)	\$ -
G229 - SHIP 18-19		
O - Operating	\$ (245,900)	\$ (126,200)
G229 - SHIP 18-19 Total	\$ (245,900)	\$ (126,200)
G265 - SHIP 19-20		

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	'2020 Budget	'2021 Budget Request
102 - X - Exper G265 - SHII O - Operating	\$ -	\$ (388,200)
G265 - SHIP 19-20 Total	\$ -	\$ (388,200)
GNEW -		
O - Operating	\$ (350,000)	\$ -
GNEW - Total	\$ (350,000)	\$ -
X - Expense Total	\$ (759,200)	\$ (514,400)
102 - LOCAL HOUSING ASSISTANCE Total	\$ -	\$ -
104 - STATE MOSQUITO CONTROL		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 34,100	\$ 34,497
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 8,300	\$ 34,600
(blank) Total	\$ 42,400	\$ 69,097
R - Revenue Total	\$ 42,400	\$ 69,097
X - Expense		
1017 - PERMANENT MOSQUITO		
O - Operating	\$ (29,700)	\$ (39,897)
C - Capital	\$ (12,700)	\$ (29,200)
1017 - PERMANENT MOSQUITO Total	\$ (42,400)	\$ (69,097)
X - Expense Total	\$ (42,400)	\$ (69,097)
104 - STATE MOSQUITO CONTROL Total	\$ -	\$ -
107 - COURT TECHNOLOGY		
R - Revenue		
(blank)		
4 - Service Chrg	\$ 61,000	\$ 64,200
5 - Fines & Forfeitures	\$ -	\$ -
6 - Miscellaneous	\$ 25	\$ 25
8 - Other	\$ 42,575	\$ 81,075
(blank) Total	\$ 103,600	\$ 145,300
R - Revenue Total	\$ 103,600	\$ 145,300
X - Expense		
0201 - 8TH CIRCUIT COURT ADMIN COSTS		
O - Operating	\$ (98,200)	\$ (133,819)

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	'2020 Budget	'2021 Budget Request
107 - X - Exper 0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (98,200)	\$ (133,819)
0231 - PUBLIC DEFENDER		
O - Operating	\$ (5,400)	\$ (8,481)
C - Capital	\$ -	\$ (3,000)
0231 - PUBLIC DEFENDER Total	\$ (5,400)	\$ (11,481)
X - Expense Total	\$ (103,600)	\$ (145,300)
107 - COURT TECHNOLOGY Total	\$ -	\$ -
108 - PUBLIC TRANSIT		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 699,887	\$ 2,014,921
4 - Service Chrg	\$ 176,500	\$ 151,500
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 303,000	\$ 278,300
(blank) Total	\$ 1,179,387	\$ 2,444,721
R - Revenue Total	\$ 1,179,387	\$ 2,444,721
X - Expense		
0150 - TRANSPORTATION		
P - Payroll	\$ (701,790)	\$ (175,500)
O - Operating	\$ (314,165)	\$ (78,800)
C - Capital	\$ (5,000)	\$ (1,300)
U - Other Use	\$ -	\$ -
0150 - TRANSPORTATION Total	\$ (1,020,955)	\$ (255,600)
9900 - RESERVES		
U - Other Use	\$ (158,432)	\$ (246,721)
9900 - RESERVES Total	\$ (158,432)	\$ (246,721)
G253 - TRANSIT 5311 OPERATING ASST G1930		
P - Payroll	\$ -	\$ -
O - Operating	\$ -	\$ -
G253 - TRANSIT 5311 OPERATING ASST G1930 Total	\$ -	\$ -
G272 - TRANSIT 5311 OPERATING ASST G1L06		
P - Payroll	\$ -	\$ (576,000)
O - Operating	\$ -	\$ (198,600)
G272 - TRANSIT 5311 OPERATING ASST G1L06 Total	\$ -	\$ (774,600)
G276 - 5311 CARES ACT 2020		

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	'2020 Budget	'2021 Budget Request
108 - X - Exper G276 - 531 P - Payroll	\$ -	\$ (990,300)
O - Operating	\$ -	\$ (177,500)
G276 - 5311 CARES ACT 2020 Total	\$ -	\$ (1,167,800)
X - Expense Total	\$ (1,179,387)	\$ (2,444,721)
108 - PUBLIC TRANSIT Total	\$ -	\$ -
109 - E-911 COMMUNICATIONS		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 178,000	\$ 178,000
6 - Miscellaneous	\$ 2,300	\$ 7,700
8 - Other	\$ 107,900	\$ 70,700
(blank) Total	\$ 288,200	\$ 256,400
R - Revenue Total	\$ 288,200	\$ 256,400
X - Expense		
0241 - 911 FUND		
O - Operating	\$ (22,200)	\$ (13,144)
C - Capital	\$ (32,000)	\$ (32,000)
U - Other Use	\$ (186,011)	\$ (188,656)
0241 - 911 FUND Total	\$ (240,211)	\$ (233,800)
9900 - RESERVES		
U - Other Use	\$ (47,989)	\$ (22,600)
9900 - RESERVES Total	\$ (47,989)	\$ (22,600)
X - Expense Total	\$ (288,200)	\$ (256,400)
109 - E-911 COMMUNICATIONS Total	\$ -	\$ -
113 - COURT FACILITIES		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 9,500	\$ 10,200
4 - Service Chrg	\$ 85,200	\$ 98,500
5 - Fines & Forfeitures	\$ -	\$ -
6 - Miscellaneous	\$ 10,200	\$ 10,000
8 - Other	\$ 769,300	\$ 645,400
(blank) Total	\$ 874,200	\$ 764,100
R - Revenue Total	\$ 874,200	\$ 764,100

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	'2020 Budget	'2021 Budget Request
113 - X - Expense		
0201 - 8TH CIRCUIT COURT ADMIN COSTS		
O - Operating	\$ (32,000)	\$ (32,500)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (32,000)	\$ (32,500)
0230 - STATE'S ATTORNEY		
O - Operating	\$ (14,300)	\$ (15,400)
0230 - STATE'S ATTORNEY Total	\$ (14,300)	\$ (15,400)
0231 - PUBLIC DEFENDER		
O - Operating	\$ (8,900)	\$ (9,800)
0231 - PUBLIC DEFENDER Total	\$ (8,900)	\$ (9,800)
0233 - COURT FACILITIES		
O - Operating	\$ (107,200)	\$ (101,100)
C - Capital	\$ -	\$ -
U - Other Use	\$ -	\$ -
0233 - COURT FACILITIES Total	\$ (107,200)	\$ (101,100)
0239 - GUARDIAN AD LITEM		
O - Operating	\$ (24,800)	\$ (24,800)
0239 - GUARDIAN AD LITEM Total	\$ (24,800)	\$ (24,800)
6004 - COURTHOUSE RENOVATIONS - CLERK AREA		
O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -
6004 - COURTHOUSE RENOVATIONS - CLERK AREA Total	\$ -	\$ -
9900 - RESERVES		
U - Other Use	\$ (687,000)	\$ (580,500)
9900 - RESERVES Total	\$ (687,000)	\$ (580,500)
X - Expense Total	\$ (874,200)	\$ (764,100)
113 - COURT FACILITIES Total	\$ -	\$ -
115 - MISC GRANTS FUND		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 20,000	\$ 20,000
3 - Inter Govt	\$ 1,299,157	\$ 1,586,271
4 - Service Chrg	\$ -	\$ -
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 283,000	\$ 91,028
(blank) Total	\$ 1,602,157	\$ 1,697,299

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115 - R - Revenue		
R - Revenue Total	\$ 1,602,157	\$ 1,697,299
X - Expense		
0405 - BOATING IMPROVEMENT		
O - Operating	\$ (62,500)	\$ (26,900)
C - Capital	\$ (16,500)	\$ (7,100)
0405 - BOATING IMPROVEMENT Total	\$ (79,000)	\$ (34,000)
0464 - LIBRARY FUND		
P - Payroll	\$ (23,100)	\$ (18,900)
O - Operating	\$ (186,100)	\$ (142,000)
C - Capital	\$ (49,800)	\$ (38,300)
0464 - LIBRARY FUND Total	\$ (259,000)	\$ (199,200)
9900 - RESERVES		
U - Other Use	\$ (50,000)	\$ (50,000)
9900 - RESERVES Total	\$ (50,000)	\$ (50,000)
C256 - ZIKA FUNDING #10920465		
O - Operating	\$ -	\$ -
C256 - ZIKA FUNDING #10920465 Total	\$ -	\$ -
G231 - HWY 40 BOAT RAMP		
O - Operating	\$ (524,200)	\$ -
C - Capital	\$ (64,900)	\$ -
G231 - HWY 40 BOAT RAMP Total	\$ (589,100)	\$ -
G232 - EMPA 18-19		
P - Payroll	\$ (105,806)	\$ -
G232 - EMPA 18-19 Total	\$ (105,806)	\$ -
G233 - EMPG 18-19		
P - Payroll	\$ (59,181)	\$ -
G233 - EMPG 18-19 Total	\$ (59,181)	\$ -
G235 - 18-19 HAZARDOUS MATERIALS PROGRAM		
P - Payroll	\$ -	\$ -
O - Operating	\$ (1,200)	\$ (1,333)
G235 - 18-19 HAZARDOUS MATERIALS PROGRAM Total	\$ (1,200)	\$ (1,333)
G239 - 18-19 LIBRARY SVCS & TECH ACT (18-LSTA-B-08)		
P - Payroll	\$ -	\$ (8,000)
G239 - 18-19 LIBRARY SVCS & TECH ACT (18-LSTA-B-08) Total	\$ -	\$ (8,000)

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	'2020 Budget	'2021 Budget Request
115 - X - Exper G245 - E911 MAINTENANCE (S12-19-02-15)		
O - Operating	\$ (77,329)	\$ -
G245 - E911 MAINTENANCE (S12-19-02-15) Total	\$ (77,329)	\$ -
G250 - E911 RURAL COUNTY 19-04-22		
O - Operating	\$ (29,341)	\$ (27,892)
G250 - E911 RURAL COUNTY 19-04-22 Total	\$ (29,341)	\$ (27,892)
G251 - PTGA AIRPORT G0Z75		
O - Operating	\$ (302,200)	\$ (805,074)
C - Capital	\$ (50,000)	\$ (66,500)
G251 - PTGA AIRPORT G0Z75 Total	\$ (352,200)	\$ (871,574)
G254 - FL ANIMAL FRIENDS SPAY & NEUTER GRANT		
O - Operating	\$ -	\$ -
G254 - FL ANIMAL FRIENDS SPAY & NEUTER GRANT Total	\$ -	\$ -
G258 - EMPA 19-20 (A0027)		
P - Payroll	\$ -	\$ (108,908)
G258 - EMPA 19-20 (A0027) Total	\$ -	\$ (108,908)
G259 - EMPG 19-20 (G0025)		
P - Payroll	\$ -	\$ (56,300)
G259 - EMPG 19-20 (G0025) Total	\$ -	\$ (56,300)
G266 - E911 RECORDER REPLACEMENT (S14-19-12-07)		
O - Operating	\$ -	\$ -
G266 - E911 RECORDER REPLACEMENT (S14-19-12-07) Total	\$ -	\$ -
G267 - E911 SUPPORT (S14-19-12-08)		
O - Operating	\$ -	\$ (169,092)
G267 - E911 SUPPORT (S14-19-12-08) Total	\$ -	\$ (169,092)
G270 - PTGA AIRPORT AWOS (G1K12)		
O - Operating	\$ -	\$ (9,500)
C - Capital	\$ -	\$ (161,500)
G270 - PTGA AIRPORT AWOS (G1K12) Total	\$ -	\$ (171,000)
X - Expense Total	\$ (1,602,157)	\$ (1,697,299)
115 - MISC GRANTS FUND Total	\$ -	\$ -
116 - EMERGENCY MEDICAL SERVICES		
R - Revenue		
(blank)		

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

		'2020 Budget	'2021 Budget Request
116 - R - Rever (blank)	2 - Fees & Assessments	\$ 2,906,418	\$ 2,949,751
	3 - Inter Govt	\$ -	\$ -
	4 - Service Chrg	\$ 2,310,000	\$ 2,410,000
	6 - Miscellaneous	\$ 22,200	\$ 9,700
	8 - Other	\$ 1,468,000	\$ 1,158,828
	(blank) Total	\$ 6,706,618	\$ 6,528,279
R - Revenue Total		\$ 6,706,618	\$ 6,528,279
X - Expense			
0240 - EMERGENCY MEDICAL SERV			
	P - Payroll	\$ (4,172,900)	\$ (4,123,500)
	O - Operating	\$ (1,454,803)	\$ (1,636,082)
	C - Capital	\$ (752,000)	\$ (100,000)
	U - Other Use	\$ -	\$ -
	0240 - EMERGENCY MEDICAL SERV Total	\$ (6,379,703)	\$ (5,859,582)
9900 - RESERVES			
	U - Other Use	\$ (326,915)	\$ (668,697)
	9900 - RESERVES Total	\$ (326,915)	\$ (668,697)
G263 - EMS GRANT (8038)			
	O - Operating	\$ -	\$ -
	G263 - EMS GRANT (8038) Total	\$ -	\$ -
X - Expense Total		\$ (6,706,618)	\$ (6,528,279)
116 - EMERGENCY MEDICAL SERVICES Total		\$ -	\$ -
120 - FIRE CONTROL			
R - Revenue			
(blank)			
	2 - Fees & Assessments	\$ 2,557,179	\$ 2,595,734
	3 - Inter Govt	\$ -	\$ -
	4 - Service Chrg	\$ -	\$ -
	6 - Miscellaneous	\$ 10,600	\$ 6,600
	8 - Other	\$ 1,160,291	\$ 1,720,477
	(blank) Total	\$ 3,728,070	\$ 4,322,811
R - Revenue Total		\$ 3,728,070	\$ 4,322,811
X - Expense			
0215 - COUNTY FIRE			
	P - Payroll	\$ (873,100)	\$ (882,190)
	O - Operating	\$ (516,501)	\$ (504,799)

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

	'2020 Budget	'2021 Budget Request
120 - X - Exper 0215 - COL C - Capital	\$ (254,000)	\$ (300,000)
U - Other Use	\$ -	\$ -
0215 - COUNTY FIRE Total	\$ (1,643,601)	\$ (1,686,989)
0250 - CEDAR KEY FIRE		
O - Operating	\$ (91,715)	\$ (106,715)
0250 - CEDAR KEY FIRE Total	\$ (91,715)	\$ (106,715)
0251 - CHIEFLAND FIRE		
O - Operating	\$ (246,987)	\$ (265,336)
C - Capital	\$ -	\$ -
0251 - CHIEFLAND FIRE Total	\$ (246,987)	\$ (265,336)
0252 - FANNING SPRINGS FIRE		
O - Operating	\$ (83,782)	\$ (93,782)
C - Capital	\$ -	\$ -
0252 - FANNING SPRINGS FIRE Total	\$ (83,782)	\$ (93,782)
0253 - WILLISTON FIRE		
O - Operating	\$ (260,951)	\$ (300,094)
0253 - WILLISTON FIRE Total	\$ (260,951)	\$ (300,094)
0254 - BRONSON FIRE		
O - Operating	\$ (117,087)	\$ (122,429)
C - Capital	\$ -	\$ -
0254 - BRONSON FIRE Total	\$ (117,087)	\$ (122,429)
0255 - INGLIS FIRE		
O - Operating	\$ (121,065)	\$ (123,021)
0255 - INGLIS FIRE Total	\$ (121,065)	\$ (123,021)
9900 - RESERVES		
U - Other Use	\$ (1,162,882)	\$ (1,624,445)
9900 - RESERVES Total	\$ (1,162,882)	\$ (1,624,445)
X - Expense Total	\$ (3,728,070)	\$ (4,322,811)
120 - FIRE CONTROL Total	\$ -	\$ -
122 - ARTICLE V GRANT		
R - Revenue		
(blank)		
3 - Inter Govt	\$ -	\$ -
6 - Miscellaneous	\$ 1,000	\$ 1,000
8 - Other	\$ 1,334,150	\$ 1,335,150

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

	'2020 Budget	'2021 Budget Request
122 - R - Rever (blank) Total	\$ 1,335,150	\$ 1,336,150
R - Revenue Total	\$ 1,335,150	\$ 1,336,150
X - Expense		
9900 - RESERVES		
U - Other Use	\$ (1,335,150)	\$ (1,336,150)
9900 - RESERVES Total	\$ (1,335,150)	\$ (1,336,150)
X - Expense Total	\$ (1,335,150)	\$ (1,336,150)
122 - ARTICLE V GRANT Total	\$ -	\$ -
123 - TOURIST DEVELOPMENT		
R - Revenue		
(blank)		
1 - Taxes	\$ 235,000	\$ 460,000
3 - Inter Govt	\$ -	\$ -
6 - Miscellaneous	\$ 2,200	\$ 1,200
8 - Other	\$ 211,000	\$ 326,900
(blank) Total	\$ 448,200	\$ 788,100
R - Revenue Total	\$ 448,200	\$ 788,100
X - Expense		
0160 - TOURISM DEVELOPMENT		
P - Payroll	\$ (116,790)	\$ (133,490)
O - Operating	\$ (177,374)	\$ (198,589)
U - Other Use	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (294,164)	\$ (332,079)
9900 - RESERVES		
U - Other Use	\$ (154,036)	\$ (456,021)
9900 - RESERVES Total	\$ (154,036)	\$ (456,021)
X - Expense Total	\$ (448,200)	\$ (788,100)
123 - TOURIST DEVELOPMENT Total	\$ -	\$ -
125 - UTILITIES		
R - Revenue		
(blank)		
3 - Inter Govt	\$ -	\$ -
4 - Service Chrg	\$ 63,500	\$ 65,000
6 - Miscellaneous	\$ -	\$ -

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

	'2020 Budget	'2021 Budget Request
125 - R - Rever (blank) 8 - Other	\$ 154,300	\$ 153,700
(blank) Total	\$ 217,800	\$ 218,700
R - Revenue Total	\$ 217,800	\$ 218,700
X - Expense		
0701 - MANATEE WATER		
P - Payroll	\$ (26,700)	\$ (29,650)
O - Operating	\$ (25,200)	\$ (32,130)
C - Capital	\$ -	\$ (1,200)
0701 - MANATEE WATER Total	\$ (51,900)	\$ (62,980)
0702 - UNIVERSITY OAKS WATER		
P - Payroll	\$ (48,600)	\$ (53,600)
O - Operating	\$ (50,300)	\$ (44,930)
C - Capital	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ (98,900)	\$ (98,530)
9900 - RESERVES		
U - Other Use	\$ (67,000)	\$ (57,190)
9900 - RESERVES Total	\$ (67,000)	\$ (57,190)
X - Expense Total	\$ (217,800)	\$ (218,700)
125 - UTILITIES Total	\$ -	\$ -
126 - LAW ENFORCEMENT TRUST FUND		
R - Revenue		
(blank)		
4 - Service Chrg	\$ -	\$ -
5 - Fines & Forfeitures	\$ 23,200	\$ 21,900
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 112,000	\$ 138,700
(blank) Total	\$ 135,200	\$ 160,600
R - Revenue Total	\$ 135,200	\$ 160,600
X - Expense		
0151 - INVESTIGATIVE COST RECOVERY		
O - Operating	\$ (2,000)	\$ (4,930)
C - Capital	\$ (7,600)	\$ (6,700)
0151 - INVESTIGATIVE COST RECOVERY Total	\$ (9,600)	\$ (11,630)
0210 - LOCAL LAW		
O - Operating	\$ (16,600)	\$ (26,070)

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

	'2020 Budget	'2021 Budget Request
126 - X - Exper 0210 - LOCAL LAW Total	\$ (16,600)	\$ (26,070)
0211 - SPECICAL LAW ENF - STATE		
O - Operating	\$ (17,100)	\$ (16,600)
0211 - SPECICAL LAW ENF - STATE Total	\$ (17,100)	\$ (16,600)
0221 - CRIME PREVENTION		
O - Operating	\$ (91,900)	\$ (106,300)
0221 - CRIME PREVENTION Total	\$ (91,900)	\$ (106,300)
X - Expense Total	\$ (135,200)	\$ (160,600)
126 - LAW ENFORCEMENT TRUST FUND Total	\$ -	\$ -
127 - COUNTY COMMUNICATIONS		
R - Revenue		
(blank)		
5 - Fines & Forfietures	\$ 22,100	\$ 28,500
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 30,700	\$ 38,400
(blank) Total	\$ 52,800	\$ 66,900
R - Revenue Total	\$ 52,800	\$ 66,900
X - Expense		
0213 - COUNTY COMMUNICATIONS		
O - Operating	\$ (52,800)	\$ (66,900)
C - Capital	\$ -	\$ -
0213 - COUNTY COMMUNICATIONS Total	\$ (52,800)	\$ (66,900)
X - Expense Total	\$ (52,800)	\$ (66,900)
127 - COUNTY COMMUNICATIONS Total	\$ -	\$ -
130 - ADDITIONAL COURT COSTS		
R - Revenue		
(blank)		
4 - Service Chrg	\$ 34,000	\$ 32,000
6 - Miscellaneous	\$ 100	\$ 100
8 - Other	\$ 59,300	\$ 39,100
(blank) Total	\$ 93,400	\$ 71,200
R - Revenue Total	\$ 93,400	\$ 71,200
X - Expense		

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

	'2020 Budget	'2021 Budget Request
130 - X - Exper 0203 - COURT INNOVATIONS		
P - Payroll	\$ -	\$ -
O - Operating	\$ (67,900)	\$ (47,200)
0203 - COURT INNOVATIONS Total	\$ (67,900)	\$ (47,200)
0205 - JUVENILE ASSESSMENT		
O - Operating	\$ (8,500)	\$ (8,000)
0205 - JUVENILE ASSESSMENT Total	\$ (8,500)	\$ (8,000)
0232 - LEGAL AID		
O - Operating	\$ (8,500)	\$ (8,000)
0232 - LEGAL AID Total	\$ (8,500)	\$ (8,000)
0461 - LAW LIBRARY		
O - Operating	\$ (8,500)	\$ (8,000)
0461 - LAW LIBRARY Total	\$ (8,500)	\$ (8,000)
X - Expense Total	\$ (93,400)	\$ (71,200)
130 - ADDITIONAL COURT COSTS Total	\$ -	\$ -
134 - BUILDING INSPECTIONS & SAFETY		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 432,000	\$ 408,000
4 - Service Chrg	\$ 500	\$ 500
6 - Miscellaneous	\$ 4,000	\$ 4,000
8 - Other	\$ 114,000	\$ 248,000
(blank) Total	\$ 550,500	\$ 660,500
R - Revenue Total	\$ 550,500	\$ 660,500
X - Expense		
0125 - BUILDING & PROTECTIVE INSPECTIONS		
P - Payroll	\$ (485,250)	\$ (499,130)
O - Operating	\$ (35,950)	\$ (84,445)
C - Capital	\$ -	\$ -
U - Other Use	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (521,200)	\$ (583,575)
9900 - RESERVES		
U - Other Use	\$ (29,300)	\$ (76,925)
9900 - RESERVES Total	\$ (29,300)	\$ (76,925)
X - Expense Total	\$ (550,500)	\$ (660,500)

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

	'2020 Budget	'2021 Budget Request
134 - BUILDING INSPECTIONS & SAFETY		
134 - BUILDING INSPECTIONS & SAFETY Total	\$ -	\$ -
140 - IMPACT FEES-EMERGENCY MEDICAL		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 12,520	\$ 16,990
6 - Miscellaneous	\$ 10	\$ 10
8 - Other	\$ 47,870	\$ 62,800
(blank) Total	\$ 60,400	\$ 79,800
R - Revenue Total	\$ 60,400	\$ 79,800
X - Expense		
0601 - EMS IMPACT FEES		
O - Operating	\$ -	\$ -
C - Capital	\$ (60,400)	\$ (79,800)
0601 - EMS IMPACT FEES Total	\$ (60,400)	\$ (79,800)
X - Expense Total	\$ (60,400)	\$ (79,800)
140 - IMPACT FEES-EMERGENCY MEDICAL Total	\$ -	\$ -
141 - IMPACT FEES-PARKS		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 33,040	\$ 35,070
3 - Inter Govt	\$ -	\$ -
6 - Miscellaneous	\$ 120	\$ 130
8 - Other	\$ 170,340	\$ 204,600
(blank) Total	\$ 203,500	\$ 239,800
R - Revenue Total	\$ 203,500	\$ 239,800
X - Expense		
0602 - PARKS IMPACT FEES		
O - Operating	\$ (26,100)	\$ (30,800)
C - Capital	\$ (177,400)	\$ (209,000)
0602 - PARKS IMPACT FEES Total	\$ (203,500)	\$ (239,800)
X - Expense Total	\$ (203,500)	\$ (239,800)
141 - IMPACT FEES-PARKS Total	\$ -	\$ -

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

	'2020 Budget	'2021 Budget Request
150 - IMPACT FEES-ROAD DISTRICT I		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 53,050	\$ 65,000
6 - Miscellaneous	\$ 210	\$ 290
8 - Other	\$ 400,240	\$ 474,200
(blank) Total	\$ 453,500	\$ 539,490
R - Revenue Total	\$ 453,500	\$ 539,490
X - Expense		
0625 - ROAD IMPACT FEES - DISTRICT 1		
C - Capital	\$ (453,500)	\$ (539,490)
0625 - ROAD IMPACT FEES - DISTRICT 1 Total	\$ (453,500)	\$ (539,490)
X - Expense Total	\$ (453,500)	\$ (539,490)
150 - IMPACT FEES-ROAD DISTRICT I Total	\$ -	\$ -
151 - IMPACT FEES-ROAD DISTRICT II		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 220,830	\$ 220,810
6 - Miscellaneous	\$ 3,090	\$ 3,090
8 - Other	\$ 720,680	\$ 921,500
(blank) Total	\$ 944,600	\$ 1,145,400
R - Revenue Total	\$ 944,600	\$ 1,145,400
X - Expense		
0626 - ROAD IMPACT FEES - DISTRICT 2		
O - Operating	\$ -	\$ -
C - Capital	\$ (944,600)	\$ (1,145,400)
0626 - ROAD IMPACT FEES - DISTRICT 2 Total	\$ (944,600)	\$ (1,145,400)
X - Expense Total	\$ (944,600)	\$ (1,145,400)
151 - IMPACT FEES-ROAD DISTRICT II Total	\$ -	\$ -
152 - IMPACT FEES-ROAD DISTRICT III		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 4,980	\$ 6,310
6 - Miscellaneous	\$ 70	\$ 90

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

	'2020 Budget	'2021 Budget Request
152 - R - Rever (blank) 8 - Other	\$ 117,350	\$ 74,500
(blank) Total	\$ 122,400	\$ 80,900
R - Revenue Total	\$ 122,400	\$ 80,900
X - Expense		
0627 - ROAD IMPACT FEES - DISTRICT 3		
C - Capital	\$ (122,400)	\$ (80,900)
0627 - ROAD IMPACT FEES - DISTRICT 3 Total	\$ (122,400)	\$ (80,900)
1061 - SCOP CR40A/SE 193RD (#188)		
C - Capital	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188) Total	\$ -	\$ -
X - Expense Total	\$ (122,400)	\$ (80,900)
152 - IMPACT FEES-ROAD DISTRICT III Total	\$ -	\$ -
153 - IMPACT FEES ROAD-DISTRICT IV		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 34,960	\$ 59,060
6 - Miscellaneous	\$ 200	\$ 340
8 - Other	\$ 368,640	\$ 429,800
(blank) Total	\$ 403,800	\$ 489,200
R - Revenue Total	\$ 403,800	\$ 489,200
X - Expense		
0628 - ROAD IMPACT FEES - DISTRICT 4		
C - Capital	\$ (403,800)	\$ (489,200)
0628 - ROAD IMPACT FEES - DISTRICT 4 Total	\$ (403,800)	\$ (489,200)
X - Expense Total	\$ (403,800)	\$ (489,200)
153 - IMPACT FEES ROAD-DISTRICT IV Total	\$ -	\$ -
160 - RESTORE ACT FUND		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 1,123,393	\$ 1,123,393
6 - Miscellaneous	\$ -	\$ -

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

	'2020 Budget	'2021 Budget Request
160 - R - Rever (blank) 8 - Other	\$ (56,170)	\$ (56,170)
(blank) Total	\$ 1,067,223	\$ 1,067,223
R - Revenue Total	\$ 1,067,223	\$ 1,067,223
X - Expense		
1125 - RESTORE ACT GROSS ALLOCATIONS		
P - Payroll	\$ -	\$ -
O - Operating	\$ (1,067,223)	\$ (1,067,223)
1125 - RESTORE ACT GROSS ALLOCATIONS Total	\$ (1,067,223)	\$ (1,067,223)
X - Expense Total	\$ (1,067,223)	\$ (1,067,223)
160 - RESTORE ACT FUND Total	\$ -	\$ -
190 - CARES ACT RELIEF		
R - Revenue		
(blank)		
3 - Inter Govt	\$ -	\$ 1,937,606
8 - Other	\$ -	\$ -
(blank) Total	\$ -	\$ 1,937,606
R - Revenue Total	\$ -	\$ 1,937,606
X - Expense		
G280 - CARES ACT SMALL BUSINESS RELIEF		
P - Payroll	\$ -	\$ (18,803)
O - Operating	\$ -	\$ (1,918,803)
G280 - CARES ACT SMALL BUSINESS RELIEF Total	\$ -	\$ (1,937,606)
X - Expense Total	\$ -	\$ (1,937,606)
190 - CARES ACT RELIEF Total	\$ -	\$ -
191 - CARES ACT-HOUSING		
R - Revenue		
(blank)		
3 - Inter Govt	\$ -	\$ 240,768
(blank) Total	\$ -	\$ 240,768
R - Revenue Total	\$ -	\$ 240,768
X - Expense		
G282 - CARES ACT HOUSING		
O - Operating	\$ -	\$ (240,768)

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

	'2020 Budget	'2021 Budget Request
191 - X - Exper G282 - CARES ACT HOUSING Total	\$ -	\$ (240,768)
X - Expense Total	\$ -	\$ (240,768)
191 - CARES ACT-HOUSING Total	\$ -	\$ -
202 - SALES TAX REV BOND DEBT SRV		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 600,000	\$ 600,000
6 - Miscellaneous	\$ 500	\$ 500
8 - Other	\$ 381,424	\$ 434,374
(blank) Total	\$ 981,924	\$ 1,034,874
R - Revenue Total	\$ 981,924	\$ 1,034,874
X - Expense		
7101 - DEBT SERVICE - PUBLIC IMPRV MNT REFUNDING - SERIES 2012		
O - Operating	\$ (607,000)	\$ (606,500)
7101 - DEBT SERVICE - PUBLIC IMPRV MNT REFUNDING - SERIES	\$ (607,000)	\$ (606,500)
9900 - RESERVES		
U - Other Use	\$ (374,924)	\$ (428,374)
9900 - RESERVES Total	\$ (374,924)	\$ (428,374)
X - Expense Total	\$ (981,924)	\$ (1,034,874)
202 - SALES TAX REV BOND DEBT SRV Total	\$ -	\$ -
301 - CAPITAL PROJECTS AND REPLACEMENT FUND		
R - Revenue		
(blank)		
3 - Inter Govt	\$ -	\$ -
6 - Miscellaneous	\$ 10,180	\$ 6,180
8 - Other	\$ 5,200,302	\$ 7,314,892
(blank) Total	\$ 5,210,482	\$ 7,321,072
R - Revenue Total	\$ 5,210,482	\$ 7,321,072
X - Expense		
0105 - CO ADMIN		
C - Capital	\$ -	\$ (8,000)
0105 - CO ADMIN Total	\$ -	\$ (8,000)

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

	'2020 Budget	'2021 Budget Request
301 - X - Exper 0110 - INFORMATION TECHNOLOGY		
C - Capital	\$ (13,500)	\$ (10,000)
0110 - INFORMATION TECHNOLOGY Total	\$ (13,500)	\$ (10,000)
0112 - COUNTY COMMUNICATIONS		
O - Operating	\$ (6,500)	\$ -
C - Capital	\$ (14,000)	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (20,500)	\$ -
0131 - EMERGENCY MANAGEMENT		
O - Operating	\$ -	\$ (10,000)
C - Capital	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ -	\$ (10,000)
0194 - SHERIFF		
O - Operating	\$ (40,000)	\$ (40,000)
C - Capital	\$ -	\$ -
0194 - SHERIFF Total	\$ (40,000)	\$ (40,000)
0195 - SUP OF ELECTIONS		
C - Capital	\$ (15,000)	\$ (15,000)
0195 - SUP OF ELECTIONS Total	\$ (15,000)	\$ (15,000)
0241 - 911 FUND		
C - Capital	\$ (416,883)	\$ (534,799)
0241 - 911 FUND Total	\$ (416,883)	\$ (534,799)
0310 - ROAD DEPT		
O - Operating	\$ (204,575)	\$ (204,575)
C - Capital	\$ (64,000)	\$ (560,200)
0310 - ROAD DEPT Total	\$ (268,575)	\$ (764,775)
0701 - MANATEE WATER		
C - Capital	\$ (10,200)	\$ (10,200)
0701 - MANATEE WATER Total	\$ (10,200)	\$ (10,200)
0702 - UNIVERSITY OAKS WATER		
C - Capital	\$ (7,500)	\$ (7,500)
0702 - UNIVERSITY OAKS WATER Total	\$ (7,500)	\$ (7,500)
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS		
P - Payroll	\$ -	\$ -
O - Operating	\$ -	\$ (100,000)
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS Total	\$ -	\$ (100,000)

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

	'2020 Budget	'2021 Budget Request
301 - X - Exper 9900 - RESERVES		
U - Other Use	\$ (4,148,324)	\$ (5,820,798)
9900 - RESERVES Total	\$ (4,148,324)	\$ (5,820,798)
D243 - ANIMAL CONTROL BLDG		
P - Payroll	\$ -	\$ -
C - Capital	\$ (270,000)	\$ -
D243 - ANIMAL CONTROL BLDG Total	\$ (270,000)	\$ -
X - Expense Total	\$ (5,210,482)	\$ (7,321,072)
301 - CAPITAL PROJECTS AND REPLACEMENT FUND Total	\$ -	\$ -
363 - ROAD IMPROVEMENT & RESTORATION		
R - Revenue		
(blank)		
3 - Inter Govt	\$ 5,933,000	\$ 7,711,483
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 1,125,000	\$ 1,339,000
(blank) Total	\$ 7,058,000	\$ 9,050,483
R - Revenue Total	\$ 7,058,000	\$ 9,050,483
X - Expense		
0310 - ROAD DEPT		
O - Operating	\$ (575,000)	\$ (735,000)
C - Capital	\$ (550,000)	\$ (604,000)
U - Other Use	\$ -	\$ -
0310 - ROAD DEPT Total	\$ (1,125,000)	\$ (1,339,000)
G221 - SCOP CR40 (G0U30)		
O - Operating	\$ (313,000)	\$ (188,500)
C - Capital	\$ (2,120,000)	\$ (2,120,000)
G221 - SCOP CR40 (G0U30) Total	\$ (2,433,000)	\$ (2,308,500)
G248 - LAP CR241 CONSTRUCTION		
C - Capital	\$ -	\$ -
G248 - LAP CR241 CONSTRUCTION Total	\$ -	\$ -
G249 - SCOP CR330 (G1703)		
O - Operating	\$ (700,000)	\$ (500,000)
C - Capital	\$ (2,800,000)	\$ (2,800,000)
G249 - SCOP CR330 (G1703) Total	\$ (3,500,000)	\$ (3,300,000)
G257 - LAP CR 40 SIDEWALK TO 63RD ST		

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

	'2020 Budget	'2021 Budget Request
363 - X - Exper G257 - LAP P - Payroll	\$ -	\$ (800)
O - Operating	\$ -	\$ (2,183)
G257 - LAP CR 40 SIDEWALK TO 63RD ST Total	\$ -	\$ (2,983)
G261 - SCRAP CR347 (G1G09)		
O - Operating	\$ -	\$ (350,000)
C - Capital	\$ -	\$ (1,750,000)
G261 - SCRAP CR347 (G1G09) Total	\$ -	\$ (2,100,000)
X - Expense Total	\$ (7,058,000)	\$ (9,050,483)
363 - ROAD IMPROVEMENT & RESTORATION Total	\$ -	\$ -
402 - LANDFILL OPERATIONS		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,290,768	\$ 2,305,268
3 - Inter Govt	\$ -	\$ -
4 - Service Chrg	\$ 780,000	\$ 751,000
6 - Miscellaneous	\$ 18,000	\$ 12,000
8 - Other	\$ 3,385,000	\$ 3,615,000
(blank) Total	\$ 6,473,768	\$ 6,683,268
R - Revenue Total	\$ 6,473,768	\$ 6,683,268
X - Expense		
0320 - RECYCLING		
P - Payroll	\$ (185,120)	\$ (189,700)
O - Operating	\$ (72,932)	\$ (74,692)
C - Capital	\$ -	\$ -
0320 - RECYCLING Total	\$ (258,052)	\$ (264,392)
0325 - LANDFILL		
P - Payroll	\$ (786,500)	\$ (886,200)
O - Operating	\$ (1,437,859)	\$ (1,441,651)
C - Capital	\$ (254,000)	\$ (218,585)
U - Other Use	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,478,359)	\$ (2,546,436)
0328 - LONG TERM CARE		
O - Operating	\$ (300,000)	\$ (300,000)
C - Capital	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (300,000)	\$ (300,000)
1003 - RECYCLING/EDUCATION GRANT		

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
402 - X - Exper 1003 - REC O - Operating	\$ -	\$ -
C - Capital	\$ -	\$ -
1003 - RECYCLING/EDUCATION GRANT Total	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE		
C - Capital	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE Total	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD		
C - Capital	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD Tot	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE		
C - Capital	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE Total	\$ -	\$ -
9900 - RESERVES		
U - Other Use	\$ (3,437,357)	\$ (3,572,440)
9900 - RESERVES Total	\$ (3,437,357)	\$ (3,572,440)
G264 - LF SMALL CO GRANT 19-20		
C - Capital	\$ -	\$ -
G264 - LF SMALL CO GRANT 19-20 Total	\$ -	\$ -
X - Expense Total	\$ (6,473,768)	\$ (6,683,268)
402 - LANDFILL OPERATIONS Total	\$ -	\$ -
701 - HEATHERWOOD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 438	\$ 612
8 - Other	\$ 226	\$ 287
(blank) Total	\$ 664	\$ 899
R - Revenue Total	\$ 664	\$ 899
X - Expense		
0901 - HEATHERWOOD		
O - Operating	\$ (664)	\$ (899)
0901 - HEATHERWOOD Total	\$ (664)	\$ (899)
X - Expense Total	\$ (664)	\$ (899)
701 - HEATHERWOOD Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
702 - JORDAN ESTATES/EMANUEL DR		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,885	\$ 1,547
8 - Other	\$ 6,279	\$ 5,473
(blank) Total	\$ 8,164	\$ 7,020
R - Revenue Total	\$ 8,164	\$ 7,020
X - Expense		
0902 - JORDAN ESTATES		
O - Operating	\$ (8,164)	\$ (7,020)
0902 - JORDAN ESTATES Total	\$ (8,164)	\$ (7,020)
X - Expense Total	\$ (8,164)	\$ (7,020)
702 - JORDAN ESTATES/EMANUEL DR Total	\$ -	\$ -
704 - CANNON HOMESITES/LAY ST		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 702	\$ 1,219
8 - Other	\$ (35)	\$ (33)
(blank) Total	\$ 667	\$ 1,186
R - Revenue Total	\$ 667	\$ 1,186
X - Expense		
0904 - CANNON HOMESITES		
O - Operating	\$ (667)	\$ (1,186)
0904 - CANNON HOMESITES Total	\$ (667)	\$ (1,186)
X - Expense Total	\$ (667)	\$ (1,186)
704 - CANNON HOMESITES/LAY ST Total	\$ -	\$ -
705 - STARTING POINT		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 4,263	\$ 13,851
8 - Other	\$ (46)	\$ (485)
(blank) Total	\$ 4,217	\$ 13,366
R - Revenue Total	\$ 4,217	\$ 13,366

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

	'2020 Budget	'2021 Budget Request
705 - STARTING POINT		
X - Expense		
0905 - STARTING POINT		
O - Operating	\$ (4,217)	\$ (13,366)
0905 - STARTING POINT Total	\$ (4,217)	\$ (13,366)
X - Expense Total	\$ (4,217)	\$ (13,366)
705 - STARTING POINT Total	\$ -	\$ -
706 - WILLISTON HIGHLANDS 5		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 241,580	\$ 200,471
(blank) Total	\$ 241,580	\$ 200,471
R - Revenue Total	\$ 241,580	\$ 200,471
X - Expense		
0906 - WILLISTON HIGHLANDS #5		
O - Operating	\$ (241,580)	\$ (200,471)
0906 - WILLISTON HIGHLANDS #5 Total	\$ (241,580)	\$ (200,471)
X - Expense Total	\$ (241,580)	\$ (200,471)
706 - WILLISTON HIGHLANDS 5 Total	\$ -	\$ -
707 - WILLISTON HIGHLANDS 7		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 67,468	\$ 50,654
(blank) Total	\$ 67,468	\$ 50,654
R - Revenue Total	\$ 67,468	\$ 50,654
X - Expense		
0907 - WILLISTON HIGHLANDS #7		
O - Operating	\$ (67,468)	\$ (50,654)
0907 - WILLISTON HIGHLANDS #7 Total	\$ (67,468)	\$ (50,654)
X - Expense Total	\$ (67,468)	\$ (50,654)
707 - WILLISTON HIGHLANDS 7 Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
708 - WILLISTON HIGHLANDS 12		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 112,800	\$ 89,128
(blank) Total	\$ 112,800	\$ 89,128
R - Revenue Total	\$ 112,800	\$ 89,128
X - Expense		
0908 - WILLISTON HIGHLANDS #12		
O - Operating	\$ (112,800)	\$ (89,128)
0908 - WILLISTON HIGHLANDS #12 Total	\$ (112,800)	\$ (89,128)
X - Expense Total	\$ (112,800)	\$ (89,128)
708 - WILLISTON HIGHLANDS 12 Total	\$ -	\$ -
709 - RALEIGH OAKS/MATHEWS ROAD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,268	\$ 4,003
8 - Other	\$ (30)	\$ 1,345
(blank) Total	\$ 2,238	\$ 5,348
R - Revenue Total	\$ 2,238	\$ 5,348
X - Expense		
0909 - RALEIGH OAKS/MATHEWS ROAD		
O - Operating	\$ (2,238)	\$ (5,348)
0909 - RALEIGH OAKS/MATHEWS ROAD Total	\$ (2,238)	\$ (5,348)
X - Expense Total	\$ (2,238)	\$ (5,348)
709 - RALEIGH OAKS/MATHEWS ROAD Total	\$ -	\$ -
710 - FAWNWOOD ESTATES/FAWN DR		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,800	\$ 1,104
8 - Other	\$ 5,304	\$ 5,885
(blank) Total	\$ 7,104	\$ 6,989
R - Revenue Total	\$ 7,104	\$ 6,989

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
710 - FAWNWOOD ESTATES/FAWN DR		
X - Expense		
0910 - FAWNWOOD ESTATES		
O - Operating	\$ (7,104)	\$ (6,989)
0910 - FAWNWOOD ESTATES Total	\$ (7,104)	\$ (6,989)
X - Expense Total	\$ (7,104)	\$ (6,989)
710 - FAWNWOOD ESTATES/FAWN DR Total	\$ -	\$ -
711 - DOE RUN/MAGNOLIA ST		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,310	\$ 2,280
8 - Other	\$ 3,643	\$ 3,763
(blank) Total	\$ 5,953	\$ 6,043
R - Revenue Total	\$ 5,953	\$ 6,043
X - Expense		
0911 - DOE RUN		
O - Operating	\$ (5,953)	\$ (6,043)
0911 - DOE RUN Total	\$ (5,953)	\$ (6,043)
X - Expense Total	\$ (5,953)	\$ (6,043)
711 - DOE RUN/MAGNOLIA ST Total	\$ -	\$ -
712 - SUNSHINE ESTATES 1/GIBB-SNSHNE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 18,095	\$ 17,301
(blank) Total	\$ 18,095	\$ 17,301
R - Revenue Total	\$ 18,095	\$ 17,301
X - Expense		
0912 - SUNSHINE EST #1		
O - Operating	\$ (18,095)	\$ (17,301)
0912 - SUNSHINE EST #1 Total	\$ (18,095)	\$ (17,301)
X - Expense Total	\$ (18,095)	\$ (17,301)
712 - SUNSHINE ESTATES 1/GIBB-SNSHNE Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
714 - N STAR RANCHETTE/THRASHER-STAR		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,688	\$ 2,163
8 - Other	\$ 3,754	\$ 3,957
(blank) Total	\$ 6,442	\$ 6,120
R - Revenue Total	\$ 6,442	\$ 6,120
X - Expense		
0914 - NORTH STAR RANCHETTES		
O - Operating	\$ (6,442)	\$ (6,120)
0914 - NORTH STAR RANCHETTES Total	\$ (6,442)	\$ (6,120)
X - Expense Total	\$ (6,442)	\$ (6,120)
714 - N STAR RANCHETTE/THRASHER-STAR Total	\$ -	\$ -
715 - SPANISH TRACE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,100	\$ 6,060
8 - Other	\$ 222	\$ 120
(blank) Total	\$ 1,322	\$ 6,180
R - Revenue Total	\$ 1,322	\$ 6,180
X - Expense		
0915 - SPANISH TRACE		
O - Operating	\$ (1,322)	\$ (6,180)
0915 - SPANISH TRACE Total	\$ (1,322)	\$ (6,180)
X - Expense Total	\$ (1,322)	\$ (6,180)
715 - SPANISH TRACE Total	\$ -	\$ -
716 - SPANISH TRACE 1 ADDN		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,415	\$ 4,304
8 - Other	\$ 6,527	\$ 6,107
(blank) Total	\$ 8,942	\$ 10,411
R - Revenue Total	\$ 8,942	\$ 10,411

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
716 - SPANISH TRACE 1 ADDN		
X - Expense		
0916 - SPANISH TRACE #1 ADD		
O - Operating	\$ (8,942)	\$ (10,411)
0916 - SPANISH TRACE #1 ADD Total	\$ (8,942)	\$ (10,411)
X - Expense Total	\$ (8,942)	\$ (10,411)
716 - SPANISH TRACE 1 ADDN Total	\$ -	\$ -
719 - LONG POND LANDING		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 3,549	\$ 10,120
8 - Other	\$ 3,224	\$ 5,039
(blank) Total	\$ 6,773	\$ 15,159
R - Revenue Total	\$ 6,773	\$ 15,159
X - Expense		
0919 - LONG POND LANDING		
O - Operating	\$ (6,773)	\$ (15,159)
0919 - LONG POND LANDING Total	\$ (6,773)	\$ (15,159)
X - Expense Total	\$ (6,773)	\$ (15,159)
719 - LONG POND LANDING Total	\$ -	\$ -
722 - WHISPERING OAKS #2		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 6,713	\$ 8,352
8 - Other	\$ 3,602	\$ 6,211
(blank) Total	\$ 10,315	\$ 14,563
R - Revenue Total	\$ 10,315	\$ 14,563
X - Expense		
0922 - WHISPERING OAKS #2		
O - Operating	\$ (10,315)	\$ (14,563)
0922 - WHISPERING OAKS #2 Total	\$ (10,315)	\$ (14,563)
X - Expense Total	\$ (10,315)	\$ (14,563)
722 - WHISPERING OAKS #2 Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
723 - CEDAR PINES UNIT 2		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,904	\$ 1,111
8 - Other	\$ 5,714	\$ 5,074
(blank) Total	\$ 7,618	\$ 6,185
R - Revenue Total	\$ 7,618	\$ 6,185
X - Expense		
0923 - CEDAR PINES UNIT 2		
O - Operating	\$ (7,618)	\$ (6,185)
0923 - CEDAR PINES UNIT 2 Total	\$ (7,618)	\$ (6,185)
X - Expense Total	\$ (7,618)	\$ (6,185)
723 - CEDAR PINES UNIT 2 Total	\$ -	\$ -
724 - COUNTRYSIDE ESTATES/QUAIL-DELM		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 17,878	\$ 16,538
(blank) Total	\$ 17,878	\$ 16,538
R - Revenue Total	\$ 17,878	\$ 16,538
X - Expense		
0924 - COUNTRYSIDE ESTATES		
O - Operating	\$ (17,878)	\$ (16,538)
0924 - COUNTRYSIDE ESTATES Total	\$ (17,878)	\$ (16,538)
X - Expense Total	\$ (17,878)	\$ (16,538)
724 - COUNTRYSIDE ESTATES/QUAIL-DELM Total	\$ -	\$ -
725 - COUNTRY WALK EST. #2		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,860	\$ 848
8 - Other	\$ 8,103	\$ 8,613
(blank) Total	\$ 9,963	\$ 9,461
R - Revenue Total	\$ 9,963	\$ 9,461

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

	'2020 Budget	'2021 Budget Request
725 - COUNTRY WALK EST. #2		
X - Expense		
0925 - COUNTRY WALK ESTATE #2		
O - Operating	\$ (9,963)	\$ (9,461)
0925 - COUNTRY WALK ESTATE #2 Total	\$ (9,963)	\$ (9,461)
X - Expense Total	\$ (9,963)	\$ (9,461)
725 - COUNTRY WALK EST. #2 Total	\$ -	\$ -
726 - EMERALD FOREST		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 10,250	\$ 7,759
(blank) Total	\$ 10,250	\$ 7,759
R - Revenue Total	\$ 10,250	\$ 7,759
X - Expense		
0926 - EMERALD FOREST		
O - Operating	\$ (10,250)	\$ (7,759)
0926 - EMERALD FOREST Total	\$ (10,250)	\$ (7,759)
X - Expense Total	\$ (10,250)	\$ (7,759)
726 - EMERALD FOREST Total	\$ -	\$ -
727 - SHADY ACRES/SALLS LANE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,358	\$ 1,806
8 - Other	\$ 1,366	\$ 1,395
(blank) Total	\$ 2,724	\$ 3,201
R - Revenue Total	\$ 2,724	\$ 3,201
X - Expense		
0927 - SHADY ACRES		
O - Operating	\$ (2,724)	\$ (3,201)
0927 - SHADY ACRES Total	\$ (2,724)	\$ (3,201)
X - Expense Total	\$ (2,724)	\$ (3,201)
727 - SHADY ACRES/SALLS LANE Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
730 - KINGS HILL		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 16,593	\$ 14,591
(blank) Total	\$ 16,593	\$ 14,591
R - Revenue Total	\$ 16,593	\$ 14,591
X - Expense		
0930 - KINGS HILL		
O - Operating	\$ (16,593)	\$ (14,591)
0930 - KINGS HILL Total	\$ (16,593)	\$ (14,591)
X - Expense Total	\$ (16,593)	\$ (14,591)
730 - KINGS HILL Total	\$ -	\$ -
731 - DEERE RIVER ESTATES		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 572	\$ 792
8 - Other	\$ 731	\$ 1,024
(blank) Total	\$ 1,303	\$ 1,816
R - Revenue Total	\$ 1,303	\$ 1,816
X - Expense		
0931 - DEERE RIVER EST		
O - Operating	\$ (1,303)	\$ (1,816)
0931 - DEERE RIVER EST Total	\$ (1,303)	\$ (1,816)
X - Expense Total	\$ (1,303)	\$ (1,816)
731 - DEERE RIVER ESTATES Total	\$ -	\$ -
732 - MEADOWLAND EST 2/MEADOWLAND DR		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 848	\$ 512
8 - Other	\$ 1,402	\$ 1,593
(blank) Total	\$ 2,250	\$ 2,105
R - Revenue Total	\$ 2,250	\$ 2,105

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
732 - MEADOWLAND EST 2/MEADOWLAND DR		
X - Expense		
0932 - MEADOWLAND EST #2		
O - Operating	\$ (2,250)	\$ (2,105)
0932 - MEADOWLAND EST #2 Total	\$ (2,250)	\$ (2,105)
X - Expense Total	\$ (2,250)	\$ (2,105)
732 - MEADOWLAND EST 2/MEADOWLAND DR Total	\$ -	\$ -
733 - WACASASSA RIVER ACRES/WILD HOG		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 912	\$ 910
8 - Other	\$ 5,214	\$ 5,506
(blank) Total	\$ 6,126	\$ 6,416
R - Revenue Total	\$ 6,126	\$ 6,416
X - Expense		
0933 - WACCASASSA RIVER ACRES		
O - Operating	\$ (6,126)	\$ (6,416)
0933 - WACCASASSA RIVER ACRES Total	\$ (6,126)	\$ (6,416)
X - Expense Total	\$ (6,126)	\$ (6,416)
733 - WACASASSA RIVER ACRES/WILD HOG Total	\$ -	\$ -
734 - SUNSHINE EST. 3 ADD.		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 19,338	\$ 18,992
(blank) Total	\$ 19,338	\$ 18,992
R - Revenue Total	\$ 19,338	\$ 18,992
X - Expense		
0934 - SUNSHINE EST 3RD ADD		
O - Operating	\$ (19,338)	\$ (18,992)
0934 - SUNSHINE EST 3RD ADD Total	\$ (19,338)	\$ (18,992)
X - Expense Total	\$ (19,338)	\$ (18,992)
734 - SUNSHINE EST. 3 ADD. Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
735 - MEADOWVIEW ESTATES 1 ADD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 791	\$ 784
8 - Other	\$ 831	\$ 746
(blank) Total	\$ 1,622	\$ 1,530
R - Revenue Total	\$ 1,622	\$ 1,530
X - Expense		
0935 - MEADOWVIEW ESTATE 1ST ADD		
O - Operating	\$ (1,622)	\$ (1,530)
0935 - MEADOWVIEW ESTATE 1ST ADD Total	\$ (1,622)	\$ (1,530)
X - Expense Total	\$ (1,622)	\$ (1,530)
735 - MEADOWVIEW ESTATES 1 ADD Total	\$ -	\$ -
736 - QUAIL RUN UNIT 2/QUAIL AVE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 174	\$ 124
8 - Other	\$ 510	\$ 442
(blank) Total	\$ 684	\$ 566
R - Revenue Total	\$ 684	\$ 566
X - Expense		
0936 - QUAIL RUN UNIT 2		
O - Operating	\$ (684)	\$ (566)
0936 - QUAIL RUN UNIT 2 Total	\$ (684)	\$ (566)
X - Expense Total	\$ (684)	\$ (566)
736 - QUAIL RUN UNIT 2/QUAIL AVE Total	\$ -	\$ -
739 - RIDGE VIEW		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 539	\$ 808
8 - Other	\$ 137	\$ (16)
(blank) Total	\$ 676	\$ 792
R - Revenue Total	\$ 676	\$ 792

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

	'2020 Budget	'2021 Budget Request
739 - RIDGE VIEW		
X - Expense		
0939 - RIDGE VIEW		
O - Operating	\$ (676)	\$ (792)
0939 - RIDGE VIEW Total	\$ (676)	\$ (792)
X - Expense Total	\$ (676)	\$ (792)
739 - RIDGE VIEW Total	\$ -	\$ -
740 - SUMNER PLACE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,486	\$ 3,287
8 - Other	\$ 2,786	\$ 1,584
(blank) Total	\$ 5,272	\$ 4,871
R - Revenue Total	\$ 5,272	\$ 4,871
X - Expense		
0940 - SUMNER PLACE		
O - Operating	\$ (5,272)	\$ (4,871)
0940 - SUMNER PLACE Total	\$ (5,272)	\$ (4,871)
X - Expense Total	\$ (5,272)	\$ (4,871)
740 - SUMNER PLACE Total	\$ -	\$ -
741 - ARROWOOD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 273	\$ 197
8 - Other	\$ 2,245	\$ 2,323
(blank) Total	\$ 2,518	\$ 2,520
R - Revenue Total	\$ 2,518	\$ 2,520
X - Expense		
0941 - ARROWWOOD		
O - Operating	\$ (2,518)	\$ (2,520)
0941 - ARROWWOOD Total	\$ (2,518)	\$ (2,520)
X - Expense Total	\$ (2,518)	\$ (2,520)
741 - ARROWOOD Total	\$ -	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
742 - CEDAR PINES UNIT 3		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,008	\$ 1,488
8 - Other	\$ 978	\$ 1,111
(blank) Total	\$ 1,986	\$ 2,599
R - Revenue Total	\$ 1,986	\$ 2,599
X - Expense		
0942 - CEDAR PINES UNIT 3		
O - Operating	\$ (1,986)	\$ (2,599)
0942 - CEDAR PINES UNIT 3 Total	\$ (1,986)	\$ (2,599)
X - Expense Total	\$ (1,986)	\$ (2,599)
742 - CEDAR PINES UNIT 3 Total	\$ -	\$ -
743 - GREEN HILLS		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,520	\$ 3,968
8 - Other	\$ (126)	\$ (74)
(blank) Total	\$ 2,394	\$ 3,894
R - Revenue Total	\$ 2,394	\$ 3,894
X - Expense		
0943 - GREEN HILLS		
O - Operating	\$ (2,394)	\$ (3,894)
0943 - GREEN HILLS Total	\$ (2,394)	\$ (3,894)
X - Expense Total	\$ (2,394)	\$ (3,894)
743 - GREEN HILLS Total	\$ -	\$ -
744 - KING RANCH OF FL RNCHE 1		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,610	\$ 2,416
8 - Other	\$ 1,829	\$ 1,883
(blank) Total	\$ 3,439	\$ 4,299
R - Revenue Total	\$ 3,439	\$ 4,299

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
744 - KING RANCH OF FL RNCHE 1		
X - Expense		
0944 - KING RANCH OF FL 1ST ADD		
O - Operating	\$ (3,439)	\$ (4,299)
0944 - KING RANCH OF FL 1ST ADD Total	\$ (3,439)	\$ (4,299)
X - Expense Total	\$ (3,439)	\$ (4,299)
744 - KING RANCH OF FL RNCHE 1 Total	\$ -	\$ -
746 - TRIPLE CROWN FARMS/2&3		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 13,832	\$ 25,110
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ (348)	\$ (831)
(blank) Total	\$ 13,484	\$ 24,279
R - Revenue Total	\$ 13,484	\$ 24,279
X - Expense		
0946 - TRIPLE CROWN FARMS #1		
O - Operating	\$ (13,484)	\$ (24,279)
0946 - TRIPLE CROWN FARMS #1 Total	\$ (13,484)	\$ (24,279)
X - Expense Total	\$ (13,484)	\$ (24,279)
746 - TRIPLE CROWN FARMS/2&3 Total	\$ -	\$ -
749 - PINE MEADOWS		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 4,340	\$ 6,210
8 - Other	\$ 4,344	\$ 5,258
(blank) Total	\$ 8,684	\$ 11,468
R - Revenue Total	\$ 8,684	\$ 11,468
X - Expense		
0949 - PINE MEADOWS		
O - Operating	\$ (8,684)	\$ (11,468)
0949 - PINE MEADOWS Total	\$ (8,684)	\$ (11,468)
X - Expense Total	\$ (8,684)	\$ (11,468)

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
749 - PINE MEADOWS Total	\$ -	\$ -
751 - LONG POND OAKS/BRYAN-DRUMMOND		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,206	\$ 2,628
8 - Other	\$ 891	\$ 852
(blank) Total	\$ 2,097	\$ 3,480
R - Revenue Total	\$ 2,097	\$ 3,480
X - Expense		
0951 - LONG POND OAKS		
O - Operating	\$ (2,097)	\$ (3,480)
0951 - LONG POND OAKS Total	\$ (2,097)	\$ (3,480)
X - Expense Total	\$ (2,097)	\$ (3,480)
751 - LONG POND OAKS/BRYAN-DRUMMOND Total	\$ -	\$ -
752 - CHIEFLAND WOODS 2 PHASE 1		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 510	\$ 360
8 - Other	\$ 1,673	\$ 2,057
(blank) Total	\$ 2,183	\$ 2,417
R - Revenue Total	\$ 2,183	\$ 2,417
X - Expense		
0952 - CHIEFLAND WOODS UNIT 2 PH		
O - Operating	\$ (2,183)	\$ (2,417)
0952 - CHIEFLAND WOODS UNIT 2 PH Total	\$ (2,183)	\$ (2,417)
X - Expense Total	\$ (2,183)	\$ (2,417)
752 - CHIEFLAND WOODS 2 PHASE 1 Total	\$ -	\$ -
753 - STEEPLECHASE FARMS		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 33,216	\$ 22,618
(blank) Total	\$ 33,216	\$ 22,618

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
753 - R - Revenue Total	\$ 33,216	\$ 22,618
X - Expense		
0953 - STEEPLECHASE FARMS		
O - Operating	\$ (33,216)	\$ (22,618)
0953 - STEEPLECHASE FARMS Total	\$ (33,216)	\$ (22,618)
X - Expense Total	\$ (33,216)	\$ (22,618)
753 - STEEPLECHASE FARMS Total	\$ -	\$ -
755 - LANGLEY ESTATES		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 19,679	\$ 18,673
(blank) Total	\$ 19,679	\$ 18,673
R - Revenue Total	\$ 19,679	\$ 18,673
X - Expense		
0955 - LANGLEY EST		
O - Operating	\$ (19,679)	\$ (18,673)
0955 - LANGLEY EST Total	\$ (19,679)	\$ (18,673)
X - Expense Total	\$ (19,679)	\$ (18,673)
755 - LANGLEY ESTATES Total	\$ -	\$ -
756 - NORTH CHIEFLAND ESTATES/N CHF		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 36,079	\$ 34,126
(blank) Total	\$ 36,079	\$ 34,126
R - Revenue Total	\$ 36,079	\$ 34,126
X - Expense		
0956 - NORTH CHIEFLAND EST		
O - Operating	\$ (36,079)	\$ (34,126)
0956 - NORTH CHIEFLAND EST Total	\$ (36,079)	\$ (34,126)
X - Expense Total	\$ (36,079)	\$ (34,126)

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
756 - NORTH CHIEFLAND ESTATES/N CHF		
756 - NORTH CHIEFLAND ESTATES/N CHF Total	\$ -	\$ -
757 - LONG POND PARADISE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 506	\$ 1,036
8 - Other	\$ 405	\$ 682
(blank) Total	\$ 911	\$ 1,718
R - Revenue Total	\$ 911	\$ 1,718
X - Expense		
0957 - LONG POND PARADISE		
O - Operating	\$ (911)	\$ (1,718)
0957 - LONG POND PARADISE Total	\$ (911)	\$ (1,718)
X - Expense Total	\$ (911)	\$ (1,718)
757 - LONG POND PARADISE Total	\$ -	\$ -
758 - FARMS AT WILLISTON #2/TAMARON		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 3,781	\$ 3,697
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ 2,848	\$ 4,088
(blank) Total	\$ 6,629	\$ 7,785
R - Revenue Total	\$ 6,629	\$ 7,785
X - Expense		
0958 - FARM AT WILLISTON #2		
O - Operating	\$ (6,629)	\$ (7,785)
0958 - FARM AT WILLISTON #2 Total	\$ (6,629)	\$ (7,785)
X - Expense Total	\$ (6,629)	\$ (7,785)
758 - FARMS AT WILLISTON #2/TAMARON Total	\$ -	\$ -
759 - RALEIGH OAKS/LYNN ROAD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,674	\$ 2,142
8 - Other	\$ 6,899	\$ 8,621

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
759 - R - Rever (blank) Total	\$ 9,573	\$ 10,763
R - Revenue Total	\$ 9,573	\$ 10,763
X - Expense		
0959 - RALEIGH OAKS/LYNN ROAD		
O - Operating	\$ (9,573)	\$ (10,763)
0959 - RALEIGH OAKS/LYNN ROAD Total	\$ (9,573)	\$ (10,763)
X - Expense Total	\$ (9,573)	\$ (10,763)
759 - RALEIGH OAKS/LYNN ROAD Total	\$ -	\$ -
760 - PINEDEROSA/PINE ROAD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 732	\$ 397
8 - Other	\$ 3,535	\$ 3,460
(blank) Total	\$ 4,267	\$ 3,857
R - Revenue Total	\$ 4,267	\$ 3,857
X - Expense		
0960 - PINEDEROSA/PINE ROAD		
O - Operating	\$ (4,267)	\$ (3,857)
0960 - PINEDEROSA/PINE ROAD Total	\$ (4,267)	\$ (3,857)
X - Expense Total	\$ (4,267)	\$ (3,857)
760 - PINEDEROSA/PINE ROAD Total	\$ -	\$ -
761 - ROLLING PINES UNIT 2/DONNA LN		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,398	\$ 3,146
8 - Other	\$ 82	\$ 545
(blank) Total	\$ 2,480	\$ 3,691
R - Revenue Total	\$ 2,480	\$ 3,691
X - Expense		
0961 - ROLLING PINES 2/DONNA LAN		
O - Operating	\$ (2,480)	\$ (3,691)
0961 - ROLLING PINES 2/DONNA LAN Total	\$ (2,480)	\$ (3,691)

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
761 - X - Expense Total	\$ (2,480)	\$ (3,691)
761 - ROLLING PINES UNIT 2/DONNA LN Total	\$ -	\$ -
762 - MORGAN FARMS		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -
8 - Other	\$ 62,401	\$ 46,915
(blank) Total	\$ 62,401	\$ 46,915
R - Revenue Total	\$ 62,401	\$ 46,915
X - Expense		
0962 - MORGAN FARMS		
O - Operating	\$ (62,401)	\$ (46,915)
0962 - MORGAN FARMS Total	\$ (62,401)	\$ (46,915)
X - Expense Total	\$ (62,401)	\$ (46,915)
762 - MORGAN FARMS Total	\$ -	\$ -
763 - KING RANCH OF FL RANCHETTES 2		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 910	\$ 1,610
6 - Miscellaneous	\$ -	\$ -
8 - Other	\$ (15)	\$ (37)
(blank) Total	\$ 895	\$ 1,573
R - Revenue Total	\$ 895	\$ 1,573
X - Expense		
0963 - KING RANCH OF FL RANCHETT		
O - Operating	\$ (895)	\$ (1,573)
0963 - KING RANCH OF FL RANCHETT Total	\$ (895)	\$ (1,573)
X - Expense Total	\$ (895)	\$ (1,573)
763 - KING RANCH OF FL RANCHETTES 2 Total	\$ -	\$ -
764 - GRANTHAM ESTATES/GRANTHAM DR		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ -	\$ -

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

	'2020 Budget	'2021 Budget Request
764 - R - Rever (blank) 8 - Other	\$ 530	\$ 530
(blank) Total	\$ 530	\$ 530
R - Revenue Total	\$ 530	\$ 530
X - Expense		
0964 - GRANTHAM ESTATES/GRANTHAM		
O - Operating	\$ (530)	\$ (530)
0964 - GRANTHAM ESTATES/GRANTHAM Total	\$ (530)	\$ (530)
X - Expense Total	\$ (530)	\$ (530)
764 - GRANTHAM ESTATES/GRANTHAM DR Total	\$ -	\$ -
765 - TISHOMINGO PLANTATION/NW 72 TR		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 658	\$ 235
8 - Other	\$ 3,852	\$ 4,174
(blank) Total	\$ 4,510	\$ 4,409
R - Revenue Total	\$ 4,510	\$ 4,409
X - Expense		
0965 - TISHOMINGO PLANTATION /NW		
O - Operating	\$ (4,510)	\$ (4,409)
0965 - TISHOMINGO PLANTATION /NW Total	\$ (4,510)	\$ (4,409)
X - Expense Total	\$ (4,510)	\$ (4,409)
765 - TISHOMINGO PLANTATION/NW 72 TR Total	\$ -	\$ -
766 - TIMBER RIDGE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 2,088	\$ 1,080
8 - Other	\$ 9,288	\$ 9,974
(blank) Total	\$ 11,376	\$ 11,054
R - Revenue Total	\$ 11,376	\$ 11,054
X - Expense		
0966 - TIMBER RIDGE		
O - Operating	\$ (11,376)	\$ (11,054)
0966 - TIMBER RIDGE Total	\$ (11,376)	\$ (11,054)

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
766 - X - Expense		
X - Expense Total	\$ (11,376)	\$ (11,054)
766 - TIMBER RIDGE Total	\$ -	\$ -
767 - BUCK BAY/PHASE 1		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 1,170	\$ 1,248
8 - Other	\$ 981	\$ 1,084
(blank) Total	\$ 2,151	\$ 2,332
R - Revenue Total	\$ 2,151	\$ 2,332
X - Expense		
0967 - BUCK BAY PHASE 1		
O - Operating	\$ (2,151)	\$ (2,332)
0967 - BUCK BAY PHASE 1 Total	\$ (2,151)	\$ (2,332)
X - Expense Total	\$ (2,151)	\$ (2,332)
767 - BUCK BAY/PHASE 1 Total	\$ -	\$ -
768 - OAK MEADOWS PHASE 1 & 2		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 858	\$ 1,171
8 - Other	\$ 1,549	\$ 1,558
(blank) Total	\$ 2,407	\$ 2,729
R - Revenue Total	\$ 2,407	\$ 2,729
X - Expense		
0968 - OAK MEADOWS PHASE 1		
O - Operating	\$ (2,407)	\$ (2,729)
0968 - OAK MEADOWS PHASE 1 Total	\$ (2,407)	\$ (2,729)
X - Expense Total	\$ (2,407)	\$ (2,729)
768 - OAK MEADOWS PHASE 1 & 2 Total	\$ -	\$ -
771 - DEER FIELD/NE 68TH LANE		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 328	\$ 423

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	'2020 Budget	'2021 Budget Request
771 - R - Rever (blank) 8 - Other	\$ 521	\$ 291
(blank) Total	\$ 849	\$ 714
R - Revenue Total	\$ 849	\$ 714
X - Expense		
0971 - DEER FIELD/NE 68TH LANE		
O - Operating	\$ (849)	\$ (714)
0971 - DEER FIELD/NE 68TH LANE Total	\$ (849)	\$ (714)
X - Expense Total	\$ (849)	\$ (714)
771 - DEER FIELD/NE 68TH LANE Total	\$ -	\$ -
772 - ROCK WOOD/NE 49TH ST		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 112	\$ 224
8 - Other	\$ 102	\$ 175
(blank) Total	\$ 214	\$ 399
R - Revenue Total	\$ 214	\$ 399
X - Expense		
0972 - ROCK WOOD/NE 49TH ST		
O - Operating	\$ (214)	\$ (399)
0972 - ROCK WOOD/NE 49TH ST Total	\$ (214)	\$ (399)
X - Expense Total	\$ (214)	\$ (399)
772 - ROCK WOOD/NE 49TH ST Total	\$ -	\$ -
773 - COTTON WOOD		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 342	\$ 271
8 - Other	\$ 1,079	\$ 1,323
(blank) Total	\$ 1,421	\$ 1,594
R - Revenue Total	\$ 1,421	\$ 1,594
X - Expense		
0973 - COTTON WOOD		
O - Operating	\$ (1,421)	\$ (1,594)
0973 - COTTON WOOD Total	\$ (1,421)	\$ (1,594)

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

	'2020 Budget	'2021 Budget Request
773 - X - Expense		
X - Expense Total	\$ (1,421)	\$ (1,594)
773 - COTTON WOOD Total	\$ -	\$ -
774 - MEADOW WOOD PHASE 1 & 2		
R - Revenue		
(blank)		
2 - Fees & Assessments	\$ 576	\$ -
8 - Other	\$ 3,175	\$ 3,757
(blank) Total	\$ 3,751	\$ 3,757
R - Revenue Total	\$ 3,751	\$ 3,757
X - Expense		
0974 - MEADOW WOOD PHASE 1 & 2		
O - Operating	\$ (3,751)	\$ (3,757)
0974 - MEADOW WOOD PHASE 1 & 2 Total	\$ (3,751)	\$ (3,757)
X - Expense Total	\$ (3,751)	\$ (3,757)
774 - MEADOW WOOD PHASE 1 & 2 Total	\$ -	\$ -