

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - GENERAL FUND			
R - Revenue			
(blank)			
1 - Taxes	\$ 22,296,980	\$ 24,384,727	\$ 2,087,747
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 5,598,235	\$ 6,633,435	\$ 1,035,200
4 - Service Chrg	\$ 2,227,001	\$ 2,457,593	\$ 230,592
5 - Fines & Forfeitures	\$ 5,300	\$ 5,300	\$ -
6 - Miscellaneous	\$ 328,858	\$ 238,965	\$ (89,893)
8 - Other	\$ 9,827,000	\$ (1,600,000)	\$ (11,427,000)
(blank) Total	\$ 40,283,374	\$ 32,120,020	\$ (8,163,354)
R - Revenue Total	\$ 40,283,374	\$ 32,120,020	\$ (8,163,354)
X - Expense			
0100 - BOCC			
P - Payroll	\$ (345,000)	\$ (373,800)	\$ (28,800)
O - Operating	\$ (34,200)	\$ (36,600)	\$ (2,400)
0100 - BOCC Total	\$ (379,200)	\$ (410,400)	\$ (31,200)
0105 - CO ADMIN			
P - Payroll	\$ (178,150)	\$ (272,490)	\$ (94,340)
O - Operating	\$ (27,265)	\$ (26,725)	\$ 540
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (205,415)	\$ (299,215)	\$ (93,800)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (40,000)	\$ (40,000)	\$ -
O - Operating	\$ (2,285,598)	\$ (2,676,869)	\$ (391,271)
C - Capital	\$ (12,010)	\$ (12,010)	\$ -
U - Other Use	\$ (3,618,069)	\$ (2,460,000)	\$ 1,158,069
0106 - GENERAL OPERATIONS Total	\$ (5,955,677)	\$ (5,188,879)	\$ 766,798
0107 - GRANTS			
P - Payroll	\$ (70,250)	\$ (89,160)	\$ (18,910)
O - Operating	\$ (6,200)	\$ (20,200)	\$ (14,000)
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (76,450)	\$ (109,360)	\$ (32,910)
0108 - HUMAN RESOURCES			
P - Payroll	\$ (149,720)	\$ (150,320)	\$ (600)
O - Operating	\$ (9,350)	\$ (9,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (159,070)	\$ (159,670)	\$ (600)
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,500)	\$ (3,500)	\$ -
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,500)	\$ -

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Expense			
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (57,199)	\$ (134,699)	\$ (77,500)
C - Capital	\$ -	\$ -	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (57,199)	\$ (134,699)	\$ (77,500)
0112 - COUNTY COMMUNICATIONS			
O - Operating	\$ (227,308)	\$ (231,808)	\$ (4,500)
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (227,308)	\$ (231,808)	\$ (4,500)
0115 - LEGAL DEPT			
P - Payroll	\$ (255,820)	\$ (402,340)	\$ (146,520)
O - Operating	\$ (93,300)	\$ (120,450)	\$ (27,150)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (349,120)	\$ (522,790)	\$ (173,670)
0119 - COUNTY ENGINEER			
P - Payroll	\$ -	\$ (119,950)	\$ (119,950)
O - Operating	\$ -	\$ (19,950)	\$ (19,950)
0119 - COUNTY ENGINEER Total	\$ -	\$ (139,900)	\$ (139,900)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (63,700)	\$ (78,160)	\$ (14,460)
O - Operating	\$ (5,620)	\$ (5,590)	\$ 30
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (69,320)	\$ (83,750)	\$ (14,430)
0122 - MAINTENANCE			
P - Payroll	\$ (929,250)	\$ (950,600)	\$ (21,350)
O - Operating	\$ (255,310)	\$ (255,310)	\$ -
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,184,560)	\$ (1,205,910)	\$ (21,350)
0124 - CODE ENFORCEMENT			
P - Payroll	\$ (198,040)	\$ (131,040)	\$ 67,000
O - Operating	\$ (4,850)	\$ (7,715)	\$ (2,865)
C - Capital	\$ -	\$ -	\$ -
0124 - CODE ENFORCEMENT Total	\$ (202,890)	\$ (138,755)	\$ 64,135
0126 - PLANNING & ZONING			
P - Payroll	\$ (136,240)	\$ (250,240)	\$ (114,000)
O - Operating	\$ (13,760)	\$ (29,900)	\$ (16,140)
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ (150,000)	\$ (280,140)	\$ (130,140)
0129 - CO AGENT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (591,583)	\$ (615,616)	\$ (24,033)
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ (591,583)	\$ (615,616)	\$ (24,033)

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Expense			
0130 - VETERANS			
P - Payroll	\$ (99,120)	\$ (105,220)	\$ (6,100)
O - Operating	\$ (16,905)	\$ (16,905)	-
C - Capital	\$ -	\$ -	-
0130 - VETERANS Total	\$ (116,025)	\$ (122,125)	\$ (6,100)
0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ (62,255)	\$ (69,655)	\$ (7,400)
O - Operating	\$ (118,350)	\$ (118,350)	-
C - Capital	\$ -	\$ -	-
0131 - EMERGENCY MANAGEMENT Total	\$ (180,605)	\$ (188,005)	\$ (7,400)
0132 - MOSQUITO CONTROL			
P - Payroll	\$ (237,900)	\$ (227,900)	\$ 10,000
O - Operating	\$ (31,350)	\$ (31,350)	-
C - Capital	\$ -	\$ -	-
0132 - MOSQUITO CONTROL Total	\$ (269,250)	\$ (259,250)	\$ 10,000
0136 - ANIMAL CONTROL			
P - Payroll	\$ (362,500)	\$ (391,500)	\$ (29,000)
O - Operating	\$ (77,675)	\$ (77,675)	-
C - Capital	\$ -	\$ -	-
0136 - ANIMAL CONTROL Total	\$ (440,175)	\$ (469,175)	\$ (29,000)
0137 - SOIL & WATER			
P - Payroll	\$ (52,760)	\$ (54,560)	\$ (1,800)
O - Operating	\$ (6,380)	\$ (6,380)	-
0137 - SOIL & WATER Total	\$ (59,140)	\$ (60,940)	\$ (1,800)
0138 - WELFARE			
O - Operating	\$ (1,018,200)	\$ (958,200)	\$ 60,000
0138 - WELFARE Total	\$ (1,018,200)	\$ (958,200)	\$ 60,000
0139 - FINANCE & AUDIT			
O - Operating	\$ (100,000)	\$ (110,000)	\$ (10,000)
0139 - FINANCE & AUDIT Total	\$ (100,000)	\$ (110,000)	\$ (10,000)
0140 - MEDICAL EXAMINER			
O - Operating	\$ (183,000)	\$ (185,000)	\$ (2,000)
0140 - MEDICAL EXAMINER Total	\$ (183,000)	\$ (185,000)	\$ (2,000)
0141 - HEALTH			
O - Operating	\$ (85,050)	\$ (86,836)	\$ (1,786)
0141 - HEALTH Total	\$ (85,050)	\$ (86,836)	\$ (1,786)
0142 - DEVELOPMENT AUTHORITY			
O - Operating	\$ (66,400)	\$ (66,400)	-
0142 - DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)	-

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Expense			
0143 - LARC			
O - Operating	\$ (57,412)	\$ (77,412)	\$ (20,000)
0143 - LARC Total	\$ (57,412)	\$ (77,412)	\$ (20,000)
0145 - RESTORE ACT COMMITTEE			
P - Payroll	\$ (6,150)	\$ (6,150)	-
O - Operating	\$ (6,600)	\$ (6,800)	\$ (200)
0145 - RESTORE ACT COMMITTEE Total	\$ (12,750)	\$ (12,950)	\$ (200)
0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,500)	\$ (165,500)	-
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,500)	\$ (165,500)	-
0170 - SHIP ADMIN			
P - Payroll	\$ (56,250)	\$ (61,260)	\$ (5,010)
O - Operating	\$ (8,080)	\$ (8,880)	\$ (800)
C - Capital	\$ -	\$ -	-
0170 - SHIP ADMIN Total	\$ (64,330)	\$ (70,140)	\$ (5,810)
0190 - CLERK TO BOARD			
U - Other Use	\$ (888,221)	\$ (931,000)	\$ (42,779)
0190 - CLERK TO BOARD Total	\$ (888,221)	\$ (931,000)	\$ (42,779)
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,119,823)	\$ (1,131,235)	\$ (11,412)
0192 - PROPERTY APPRAISER Total	\$ (1,119,823)	\$ (1,131,235)	\$ (11,412)
0193 - TAX COLLECTOR			
O - Operating	\$ (650,000)	\$ (650,000)	-
0193 - TAX COLLECTOR Total	\$ (650,000)	\$ (650,000)	-
0194 - SHERIFF			
O - Operating	\$ -	\$ -	-
U - Other Use	\$ (14,744,121)	\$ (15,354,444)	\$ (610,323)
0194 - SHERIFF Total	\$ (14,744,121)	\$ (15,354,444)	\$ (610,323)
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	-
U - Other Use	\$ (599,000)	\$ (685,000)	\$ (86,000)
0195 - SUP OF ELECTIONS Total	\$ (599,000)	\$ (685,000)	\$ (86,000)
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (87,968)	\$ (95,054)	\$ (7,086)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (87,968)	\$ (95,054)	\$ (7,086)
0203 - COURT INNOVATIONS			
O - Operating	\$ -	\$ (2,826)	\$ (2,826)
0203 - COURT INNOVATIONS Total	\$ -	\$ (2,826)	\$ (2,826)

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Exper 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)	\$ (47,315)	\$ (1,600)
0230 - STATE'S ATTORNEY Total	\$ (45,715)	\$ (47,315)	\$ (1,600)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (9,570)	\$ (11,475)	\$ (1,905)
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (9,570)	\$ (11,475)	\$ (1,905)
0236 - MEDIATION			
O - Operating	\$ (3,209)	\$ (3,209)	\$ -
0236 - MEDIATION Total	\$ (3,209)	\$ (3,209)	\$ -
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (8,700)	\$ (10,700)	\$ (2,000)
C - Capital	\$ (2,000)	\$ -	\$ 2,000
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (10,700)	\$ -
0410 - PARKS			
P - Payroll	\$ (304,335)	\$ (292,535)	\$ 11,800
O - Operating	\$ (82,425)	\$ (94,525)	\$ (12,100)
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (386,760)	\$ (387,060)	\$ (300)
0462 - LIBRARY FUND			
P - Payroll	\$ (249,950)	\$ (269,350)	\$ (19,400)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (249,950)	\$ (269,350)	\$ (19,400)
0800 - GRANTS AND AIDS			
O - Operating	\$ (20,000)	\$ (25,000)	\$ (5,000)
0800 - GRANTS AND AIDS Total	\$ (20,000)	\$ (25,000)	\$ (5,000)
6007 - SHERIFF PHONE SYSTEM REPLACEMENT			
O - Operating	\$ -	\$ -	\$ -
6007 - SHERIFF PHONE SYSTEM REPLACEMENT Total	\$ -	\$ -	\$ -
6010 - TOWER-INGLIS			
O - Operating	\$ -	\$ -	\$ -
6010 - TOWER-INGLIS Total	\$ -	\$ -	\$ -
6011 - TOWER-CEDAR KEY			
O - Operating	\$ -	\$ -	\$ -
6011 - TOWER-CEDAR KEY Total	\$ -	\$ -	\$ -

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Exper 6012 - TOWER-WILLISTON			
O - Operating	\$ -	\$ -	\$ -
6012 - TOWER-WILLISTON Total	\$ -	\$ -	\$ -
6013 - TOWER-BRONSON			
O - Operating	\$ -	\$ -	\$ -
6013 - TOWER-BRONSON Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (9,000,000)	\$ -	\$ 9,000,000
9900 - RESERVES Total	\$ (9,000,000)	\$ -	\$ 9,000,000
X - Expense Total	\$ (40,283,374)	\$ (31,999,201)	\$ 8,284,173
001 - GENERAL FUND Total	\$ -	\$ 120,819	\$ 120,819
101 - ROAD & BRIDGE			
R - Revenue			
(blank)			
1 - Taxes	\$ 2,070,000	\$ 2,220,000	\$ 150,000
2 - Fees & Assessments	\$ 10,000	\$ 16,000	\$ 6,000
3 - Inter Govt	\$ 3,232,375	\$ 2,212,500	\$ (1,019,875)
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 806,000	\$ 739,600	\$ (66,400)
8 - Other	\$ 1,702,000	\$ 789,000	\$ (913,000)
(blank) Total	\$ 7,820,375	\$ 5,977,100	\$ (1,843,275)
R - Revenue Total	\$ 7,820,375	\$ 5,977,100	\$ (1,843,275)
X - Expense			
0310 - ROAD DEPT			
P - Payroll	\$ (3,465,200)	\$ (3,607,000)	\$ (141,800)
O - Operating	\$ (1,889,607)	\$ (1,912,641)	\$ (23,034)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (200,000)	\$ (750,000)	\$ (550,000)
0310 - ROAD DEPT Total	\$ (5,554,807)	\$ (6,269,641)	\$ (714,834)
9900 - RESERVES			
U - Other Use	\$ (1,120,693)	\$ -	\$ 1,120,693
9900 - RESERVES Total	\$ (1,120,693)	\$ -	\$ 1,120,693
G224 - SCRAP CR 337 (GOV62)			
O - Operating	\$ (6,625)	\$ -	\$ 6,625
C - Capital	\$ (1,138,250)	\$ -	\$ 1,138,250
G224 - SCRAP CR 337 (GOV62) Total	\$ (1,144,875)	\$ -	\$ 1,144,875
X - Expense Total	\$ (7,820,375)	\$ (6,269,641)	\$ 1,550,734
101 - ROAD & BRIDGE Total	\$ -	\$ (292,541)	\$ (292,541)

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
102 - LOCAL HOUSING ASSISTANCE			
R - Revenue			
(blank)			
3 - Inter Govt	\$ -	\$ 350,000	\$ 350,000
6 - Miscellaneous	\$ 300	\$ 300	\$ -
8 - Other	\$ 514,100	\$ 172,500	\$ (341,600)
(blank) Total	\$ 514,400	\$ 522,800	\$ 8,400
R - Revenue Total	\$ 514,400	\$ 522,800	\$ 8,400
X - Expense			
G229 - SHIP 18-19			
O - Operating	\$ (126,200)	\$ -	\$ 126,200
G229 - SHIP 18-19 Total	\$ (126,200)	\$ -	\$ 126,200
G265 - SHIP 19-20			
O - Operating	\$ (388,200)	\$ (152,900)	\$ 235,300
G265 - SHIP 19-20 Total	\$ (388,200)	\$ (152,900)	\$ 235,300
GNEW -			
O - Operating	\$ -	\$ (369,900)	\$ (369,900)
GNEW - Total	\$ -	\$ (369,900)	\$ (369,900)
X - Expense Total	\$ (514,400)	\$ (522,800)	\$ (8,400)
102 - LOCAL HOUSING ASSISTANCE Total	\$ -	\$ -	\$ -
104 - STATE MOSQUITO CONTROL			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 34,497	\$ 37,000	\$ 2,503
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 34,600	\$ 48,300	\$ 13,700
(blank) Total	\$ 69,097	\$ 85,300	\$ 16,203
R - Revenue Total	\$ 69,097	\$ 85,300	\$ 16,203
X - Expense			
1017 - PERMANENT MOSQUITO			
O - Operating	\$ (39,897)	\$ (56,500)	\$ (16,603)
C - Capital	\$ (29,200)	\$ (28,800)	\$ 400
1017 - PERMANENT MOSQUITO Total	\$ (69,097)	\$ (85,300)	\$ (16,203)
X - Expense Total	\$ (69,097)	\$ (85,300)	\$ (16,203)
104 - STATE MOSQUITO CONTROL Total	\$ -	\$ -	\$ -

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	Sum of 2021 Budget	Sum of 2022 Budget	'Diff From Prior Yr
107 - COURT TECHNOLOGY			
R - Revenue			
(blank)			
4 - Service Chrg	\$ 64,200	\$ 87,900	\$ 23,700
5 - Fines & Forfeitures	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 25	\$ 50	\$ 25
8 - Other	\$ 81,075	\$ 120,600	\$ 39,525
(blank) Total	\$ 145,300	\$ 208,550	\$ 63,250
R - Revenue Total	\$ 145,300	\$ 208,550	\$ 63,250
X - Expense			
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (133,819)	\$ (196,469)	\$ (62,650)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (133,819)	\$ (196,469)	\$ (62,650)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (8,481)	\$ (9,081)	\$ (600)
C - Capital	\$ (3,000)	\$ (3,000)	\$ -
0231 - PUBLIC DEFENDER Total	\$ (11,481)	\$ (12,081)	\$ (600)
X - Expense Total	\$ (145,300)	\$ (208,550)	\$ (63,250)
107 - COURT TECHNOLOGY Total	\$ -	\$ -	\$ -
108 - PUBLIC TRANSIT			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 2,014,921	\$ 1,050,000	\$ (964,921)
4 - Service Chrg	\$ 151,500	\$ 75,000	\$ (76,500)
6 - Miscellaneous	\$ -	\$ 400	\$ 400
8 - Other	\$ 278,300	\$ 669,000	\$ 390,700
(blank) Total	\$ 2,444,721	\$ 1,794,400	\$ (650,321)
R - Revenue Total	\$ 2,444,721	\$ 1,794,400	\$ (650,321)
X - Expense			
0150 - TRANSPORTATION			
P - Payroll	\$ (175,500)	\$ (275,400)	\$ (99,900)
O - Operating	\$ (78,800)	\$ (109,900)	\$ (31,100)
C - Capital	\$ (1,300)	\$ (1,300)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0150 - TRANSPORTATION Total	\$ (255,600)	\$ (386,600)	\$ (131,000)
9900 - RESERVES			
U - Other Use	\$ (246,721)	\$ (792,300)	\$ (545,579)
9900 - RESERVES Total	\$ (246,721)	\$ (792,300)	\$ (545,579)

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G272 - TRANSIT 5311 OPERATING ASST G1L06			
P - Payroll	\$ (576,000)	\$ -	\$ 576,000
O - Operating	\$ (198,600)	\$ -	\$ 198,600
G272 - TRANSIT 5311 OPERATING ASST G1L06 Total	\$ (774,600)	\$ -	\$ 774,600
G276 - 5311 CARES ACT 2020			
P - Payroll	\$ (990,300)	\$ (391,300)	\$ 599,000
O - Operating	\$ (177,500)	\$ (141,500)	\$ 36,000
G276 - 5311 CARES ACT 2020 Total	\$ (1,167,800)	\$ (532,800)	\$ 635,000
G289 - SHIRLEY CONROY 20-21 (G1P83)			
C - Capital	\$ -	\$ (82,700)	\$ (82,700)
G289 - SHIRLEY CONROY 20-21 (G1P83) Total	\$ -	\$ (82,700)	\$ (82,700)
X - Expense Total	\$ (2,444,721)	\$ (1,794,400)	\$ 650,321
108 - PUBLIC TRANSIT Total	\$ -	\$ -	\$ -
109 - E-911 COMMUNICATIONS			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 178,000	\$ 175,000	\$ (3,000)
6 - Miscellaneous	\$ 7,700	\$ 50	\$ (7,650)
8 - Other	\$ 70,700	\$ 96,000	\$ 25,300
(blank) Total	\$ 256,400	\$ 271,050	\$ 14,650
R - Revenue Total	\$ 256,400	\$ 271,050	\$ 14,650
X - Expense			
0241 - 911 FUND			
O - Operating	\$ (13,144)	\$ (10,707)	\$ 2,437
C - Capital	\$ (32,000)	\$ (40,000)	\$ (8,000)
U - Other Use	\$ (188,656)	\$ (195,843)	\$ (7,187)
0241 - 911 FUND Total	\$ (233,800)	\$ (246,550)	\$ (12,750)
9900 - RESERVES			
U - Other Use	\$ (22,600)	\$ (24,500)	\$ (1,900)
9900 - RESERVES Total	\$ (22,600)	\$ (24,500)	\$ (1,900)
X - Expense Total	\$ (256,400)	\$ (271,050)	\$ (14,650)
109 - E-911 COMMUNICATIONS Total	\$ -	\$ -	\$ -
113 - COURT FACILITIES			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 10,200	\$ 10,000	\$ (200)
4 - Service Chrg	\$ 98,500	\$ 124,600	\$ 26,100
5 - Fines & Forfeitures	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 10,000	\$ 1,000	\$ (9,000)
8 - Other	\$ 645,400	\$ 653,200	\$ 7,800
(blank) Total	\$ 764,100	\$ 788,800	\$ 24,700

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113 - R - Revenue			
R - Revenue Total	\$ 764,100	\$ 788,800	\$ 24,700
X - Expense			
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (32,500)	\$ (34,000)	\$ (1,500)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (32,500)	\$ (34,000)	\$ (1,500)
0230 - STATE'S ATTORNEY			
O - Operating	\$ (15,400)	\$ (16,300)	\$ (900)
0230 - STATE'S ATTORNEY Total	\$ (15,400)	\$ (16,300)	\$ (900)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (9,800)	\$ (9,800)	\$ -
0231 - PUBLIC DEFENDER Total	\$ (9,800)	\$ (9,800)	\$ -
0233 - COURT FACILITIES			
O - Operating	\$ (101,100)	\$ (125,800)	\$ (24,700)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0233 - COURT FACILITIES Total	\$ (101,100)	\$ (125,800)	\$ (24,700)
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	\$ (580,500)	\$ (578,100)	\$ 2,400
9900 - RESERVES Total	\$ (580,500)	\$ (578,100)	\$ 2,400
X - Expense Total	\$ (764,100)	\$ (788,800)	\$ (24,700)
113 - COURT FACILITIES Total	\$ -	\$ -	\$ -
116 - EMERGENCY MEDICAL SERVICES			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 3,757,028	\$ 3,757,028	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 2,410,000	\$ 2,660,000	\$ 250,000
6 - Miscellaneous	\$ 9,700	\$ 6,000	\$ (3,700)
8 - Other	\$ 1,118,428	\$ (241,572)	\$ (1,360,000)
(blank) Total	\$ 7,295,156	\$ 6,181,456	\$ (1,113,700)
R - Revenue Total	\$ 7,295,156	\$ 6,181,456	\$ (1,113,700)

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
116 - X - Expense			
0240 - EMERGENCY MEDICAL SERV			
P - Payroll	\$ (4,123,500)	\$ (4,404,100)	\$ (280,600)
O - Operating	\$ (1,636,082)	\$ (1,920,763)	\$ (284,681)
C - Capital	\$ (100,000)	\$ (80,000)	\$ 20,000
U - Other Use	\$ -	\$ -	\$ -
0240 - EMERGENCY MEDICAL SERV Total	\$ (5,859,582)	\$ (6,404,863)	\$ (545,281)
0810 -			
O - Operating	\$ -	\$ (150,000)	\$ (150,000)
0810 - Total	\$ -	\$ (150,000)	\$ (150,000)
9900 - RESERVES			
U - Other Use	\$ (1,435,574)	\$ -	\$ 1,435,574
9900 - RESERVES Total	\$ (1,435,574)	\$ -	\$ 1,435,574
G263 - EMS GRANT (8038)			
O - Operating	\$ -	\$ -	\$ -
G263 - EMS GRANT (8038) Total	\$ -	\$ -	\$ -
G295 - EMS GRANT (C9038)			
O - Operating	\$ -	\$ -	\$ -
G295 - EMS GRANT (C9038) Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (7,295,156)	\$ (6,554,863)	\$ 740,293
116 - EMERGENCY MEDICAL SERVICES Total	\$ -	\$ (373,407)	\$ (373,407)
120 - FIRE CONTROL			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,595,734	\$ 2,595,734	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 6,600	\$ 4,600	\$ (2,000)
8 - Other	\$ 1,720,477	\$ 99,900	\$ (1,620,577)
(blank) Total	\$ 4,322,811	\$ 2,700,234	\$ (1,622,577)
R - Revenue Total	\$ 4,322,811	\$ 2,700,234	\$ (1,622,577)
X - Expense			
0215 - COUNTY FIRE			
P - Payroll	\$ (882,190)	\$ (1,113,000)	\$ (230,810)
O - Operating	\$ (504,799)	\$ (539,782)	\$ (34,983)
C - Capital	\$ (300,000)	\$ (655,000)	\$ (355,000)
U - Other Use	\$ -	\$ -	\$ -
0215 - COUNTY FIRE Total	\$ (1,686,989)	\$ (2,307,782)	\$ (620,793)
0250 - CEDAR KEY FIRE			
O - Operating	\$ (106,715)	\$ (106,715)	\$ -
0250 - CEDAR KEY FIRE Total	\$ (106,715)	\$ (106,715)	\$ -

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
120 - X - Exper 0251 - CHIEFLAND FIRE			
O - Operating	\$ (265,336)	\$ (265,336)	\$ -
C - Capital	\$ -	\$ -	\$ -
0251 - CHIEFLAND FIRE Total	\$ (265,336)	\$ (265,336)	\$ -
 0252 - FANNING SPRINGS FIRE			
O - Operating	\$ (93,782)	\$ (93,782)	\$ -
C - Capital	\$ -	\$ -	\$ -
0252 - FANNING SPRINGS FIRE Total	\$ (93,782)	\$ (93,782)	\$ -
 0253 - WILLISTON FIRE			
O - Operating	\$ (300,094)	\$ (300,094)	\$ -
0253 - WILLISTON FIRE Total	\$ (300,094)	\$ (300,094)	\$ -
 0254 - BRONSON FIRE			
O - Operating	\$ (122,429)	\$ (122,429)	\$ -
C - Capital	\$ -	\$ -	\$ -
0254 - BRONSON FIRE Total	\$ (122,429)	\$ (122,429)	\$ -
 0255 - INGLIS FIRE			
O - Operating	\$ (123,021)	\$ (123,021)	\$ -
0255 - INGLIS FIRE Total	\$ (123,021)	\$ (123,021)	\$ -
 9900 - RESERVES			
U - Other Use	\$ (1,624,445)	\$ -	\$ 1,624,445
9900 - RESERVES Total	\$ (1,624,445)	\$ -	\$ 1,624,445
 X - Expense Total	\$ (4,322,811)	\$ (3,319,159)	\$ 1,003,652
120 - FIRE CONTROL Total	\$ -	\$ (618,925)	\$ (618,925)
 123 - TOURIST DEVELOPMENT			
R - Revenue			
(blank)			
1 - Taxes	\$ 460,000	\$ 550,000	\$ 90,000
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,200	\$ 1,500	\$ 300
8 - Other	\$ 326,900	\$ (23,100)	\$ (350,000)
(blank) Total	\$ 788,100	\$ 528,400	\$ (259,700)
 R - Revenue Total	\$ 788,100	\$ 528,400	\$ (259,700)
 X - Expense			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (133,490)	\$ (135,500)	\$ (2,010)
O - Operating	\$ (198,589)	\$ (257,292)	\$ (58,703)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (332,079)	\$ (392,792)	\$ (60,713)
 9900 - RESERVES			
U - Other Use	\$ (456,021)	\$ -	\$ 456,021
9900 - RESERVES Total	\$ (456,021)	\$ -	\$ 456,021

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
123 - X - Expense			
X - Expense Total	\$ (788,100)	\$ (392,792)	\$ 395,308
123 - TOURIST DEVELOPMENT Total	\$ -	\$ 135,608	\$ 135,608
125 - UTILITIES			
R - Revenue			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 65,000	\$ 73,000	\$ 8,000
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 153,700	\$ 176,300	\$ 22,600
(blank) Total	\$ 218,700	\$ 249,300	\$ 30,600
R - Revenue Total	\$ 218,700	\$ 249,300	\$ 30,600
X - Expense			
0701 - MANATEE WATER			
P - Payroll	\$ (29,650)	\$ (44,350)	\$ (14,700)
O - Operating	\$ (32,130)	\$ (32,817)	\$ (687)
C - Capital	\$ (1,200)	\$ (1,200)	\$ -
0701 - MANATEE WATER Total	\$ (62,980)	\$ (78,367)	\$ (15,387)
0702 - UNIVERSITY OAKS WATER			
P - Payroll	\$ (53,600)	\$ (44,950)	\$ 8,650
O - Operating	\$ (44,930)	\$ (46,223)	\$ (1,293)
C - Capital	\$ -	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ (98,530)	\$ (91,173)	\$ 7,357
1001 - SRWMD GRANT			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
1001 - SRWMD GRANT Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (57,190)	\$ (79,760)	\$ (22,570)
9900 - RESERVES Total	\$ (57,190)	\$ (79,760)	\$ (22,570)
X - Expense Total	\$ (218,700)	\$ (249,300)	\$ (30,600)
125 - UTILITIES Total	\$ -	\$ -	\$ -
127 - COUNTY COMMUNICATIONS			
R - Revenue			
(blank)			
5 - Fines & Forfeitures	\$ 28,500	\$ 36,500	\$ 8,000
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 38,400	\$ 38,100	\$ (300)
(blank) Total	\$ 66,900	\$ 74,600	\$ 7,700
R - Revenue Total	\$ 66,900	\$ 74,600	\$ 7,700

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
X - Expense			
0213 - COUNTY COMMUNICATIONS			
O - Operating	\$ (66,900)	\$ (74,600)	\$ (7,700)
C - Capital	\$ -	\$ -	\$ -
0213 - COUNTY COMMUNICATIONS Total	\$ (66,900)	\$ (74,600)	\$ (7,700)
X - Expense Total	\$ (66,900)	\$ (74,600)	\$ (7,700)
127 - COUNTY COMMUNICATIONS Total	\$ -	\$ -	\$ -
130 - ADDITIONAL COURT COSTS			
R - Revenue			
(blank)			
4 - Service Chrg	\$ 32,000	\$ 25,200	\$ (6,800)
6 - Miscellaneous	\$ 100	\$ 100	\$ -
8 - Other	\$ 39,100	\$ 78,700	\$ 39,600
(blank) Total	\$ 71,200	\$ 104,000	\$ 32,800
R - Revenue Total	\$ 71,200	\$ 104,000	\$ 32,800
X - Expense			
0203 - COURT INNOVATIONS			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (47,200)	\$ (85,100)	\$ (37,900)
0203 - COURT INNOVATIONS Total	\$ (47,200)	\$ (85,100)	\$ (37,900)
0205 - JUVENILE ASSESSMENT			
O - Operating	\$ (8,000)	\$ (6,300)	\$ 1,700
0205 - JUVENILE ASSESSMENT Total	\$ (8,000)	\$ (6,300)	\$ 1,700
0232 - LEGAL AID			
O - Operating	\$ (8,000)	\$ (6,300)	\$ 1,700
0232 - LEGAL AID Total	\$ (8,000)	\$ (6,300)	\$ 1,700
0461 - LAW LIBRARY			
O - Operating	\$ (8,000)	\$ (6,300)	\$ 1,700
0461 - LAW LIBRARY Total	\$ (8,000)	\$ (6,300)	\$ 1,700
X - Expense Total	\$ (71,200)	\$ (104,000)	\$ (32,800)
130 - ADDITIONAL COURT COSTS Total	\$ -	\$ -	\$ -
134 - BUILDING INSPECTIONS & SAFETY			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 408,000	\$ 550,000	\$ 142,000
4 - Service Chrg	\$ 500	\$ 500	\$ -
6 - Miscellaneous	\$ 4,000	\$ 4,000	\$ -
8 - Other	\$ 248,000	\$ 28,000	\$ (220,000)
(blank) Total	\$ 660,500	\$ 582,500	\$ (78,000)
R - Revenue Total	\$ 660,500	\$ 582,500	\$ (78,000)

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
134 - BUILDING INSPECTIONS & SAFETY			
X - Expense			
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ (499,130)	\$ (644,830)	\$ (145,700)
O - Operating	\$ (84,445)	\$ (119,791)	\$ (35,346)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (583,575)	\$ (764,621)	\$ (181,046)
9900 - RESERVES			
U - Other Use	\$ (76,925)	\$ -	\$ 76,925
9900 - RESERVES Total	\$ (76,925)	\$ -	\$ 76,925
X - Expense Total	\$ (660,500)	\$ (764,621)	\$ (104,121)
134 - BUILDING INSPECTIONS & SAFETY Total	\$ -	\$ (182,121)	\$ (182,121)
140 - IMPACT FEES-EMERGENCY MEDICAL			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 16,990	\$ 18,000	\$ 1,010
6 - Miscellaneous	\$ 10	\$ 40	\$ 30
8 - Other	\$ 62,800	\$ 87,000	\$ 24,200
(blank) Total	\$ 79,800	\$ 105,040	\$ 25,240
R - Revenue Total	\$ 79,800	\$ 105,040	\$ 25,240
X - Expense			
0601 - EMS IMPACT FEES			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (79,800)	\$ (105,040)	\$ (25,240)
0601 - EMS IMPACT FEES Total	\$ (79,800)	\$ (105,040)	\$ (25,240)
X - Expense Total	\$ (79,800)	\$ (105,040)	\$ (25,240)
140 - IMPACT FEES-EMERGENCY MEDICAL Total	\$ -	\$ -	\$ -
141 - IMPACT FEES-PARKS			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 35,070	\$ 49,300	\$ 14,230
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 130	\$ 130	\$ -
8 - Other	\$ 204,600	\$ 106,500	\$ (98,100)
(blank) Total	\$ 239,800	\$ 155,930	\$ (83,870)
R - Revenue Total	\$ 239,800	\$ 155,930	\$ (83,870)

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
141 - X - Expense			
0602 - PARKS IMPACT FEES			
O - Operating	\$ (30,800)	\$ (19,930)	\$ 10,870
C - Capital	\$ (209,000)	\$ (136,000)	\$ 73,000
0602 - PARKS IMPACT FEES Total	\$ (239,800)	\$ (155,930)	\$ 83,870
X - Expense Total	\$ (239,800)	\$ (155,930)	\$ 83,870
141 - IMPACT FEES-PARKS Total	\$ -	\$ -	\$ -
150 - IMPACT FEES-ROAD DISTRICT I			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 65,000	\$ 60,000	\$ (5,000)
6 - Miscellaneous	\$ 290	\$ 300	\$ 10
8 - Other	\$ 474,200	\$ 531,900	\$ 57,700
(blank) Total	\$ 539,490	\$ 592,200	\$ 52,710
R - Revenue Total	\$ 539,490	\$ 592,200	\$ 52,710
X - Expense			
0625 - ROAD IMPACT FEES - DISTRICT 1			
C - Capital	\$ (539,490)	\$ (592,200)	\$ (52,710)
0625 - ROAD IMPACT FEES - DISTRICT 1 Total	\$ (539,490)	\$ (592,200)	\$ (52,710)
X - Expense Total	\$ (539,490)	\$ (592,200)	\$ (52,710)
150 - IMPACT FEES-ROAD DISTRICT I Total	\$ -	\$ -	\$ -
151 - IMPACT FEES-ROAD DISTRICT II			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 220,810	\$ 318,000	\$ 97,190
6 - Miscellaneous	\$ 3,090	\$ 600	\$ (2,490)
8 - Other	\$ 921,500	\$ 1,317,000	\$ 395,500
(blank) Total	\$ 1,145,400	\$ 1,635,600	\$ 490,200
R - Revenue Total	\$ 1,145,400	\$ 1,635,600	\$ 490,200
X - Expense			
0626 - ROAD IMPACT FEES - DISTRICT 2			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (1,145,400)	\$ (1,635,600)	\$ (490,200)
0626 - ROAD IMPACT FEES - DISTRICT 2 Total	\$ (1,145,400)	\$ (1,635,600)	\$ (490,200)
X - Expense Total	\$ (1,145,400)	\$ (1,635,600)	\$ (490,200)
151 - IMPACT FEES-ROAD DISTRICT II Total	\$ -	\$ -	\$ -

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
152 - IMPACT FEES-ROAD DISTRICT III			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 6,310	\$ 6,000	\$ (310)
6 - Miscellaneous	\$ 90	\$ 50	\$ (40)
8 - Other	\$ 74,500	\$ 97,600	\$ 23,100
(blank) Total	\$ 80,900	\$ 103,650	\$ 22,750
R - Revenue Total	\$ 80,900	\$ 103,650	\$ 22,750
X - Expense			
0627 - ROAD IMPACT FEES - DISTRICT 3			
C - Capital	\$ (80,900)	\$ (103,650)	\$ (22,750)
0627 - ROAD IMPACT FEES - DISTRICT 3 Total	\$ (80,900)	\$ (103,650)	\$ (22,750)
X - Expense Total	\$ (80,900)	\$ (103,650)	\$ (22,750)
152 - IMPACT FEES-ROAD DISTRICT III Total	\$ -	\$ -	\$ -
153 - IMPACT FEES ROAD-DISTRICT IV			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 59,060	\$ 59,000	\$ (60)
6 - Miscellaneous	\$ 340	\$ 200	\$ (140)
8 - Other	\$ 429,800	\$ 485,000	\$ 55,200
(blank) Total	\$ 489,200	\$ 544,200	\$ 55,000
R - Revenue Total	\$ 489,200	\$ 544,200	\$ 55,000
X - Expense			
0628 - ROAD IMPACT FEES - DISTRICT 4			
C - Capital	\$ (489,200)	\$ (544,200)	\$ (55,000)
0628 - ROAD IMPACT FEES - DISTRICT 4 Total	\$ (489,200)	\$ (544,200)	\$ (55,000)
X - Expense Total	\$ (489,200)	\$ (544,200)	\$ (55,000)
153 - IMPACT FEES ROAD-DISTRICT IV Total	\$ -	\$ -	\$ -
301 - CAPITAL PROJECTS AND REPLACEMENT FUND			
R - Revenue			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 6,180	\$ 3,180	\$ (3,000)
8 - Other	\$ 7,314,892	\$ 999,400	\$ (6,315,492)
(blank) Total	\$ 7,321,072	\$ 1,002,580	\$ (6,318,492)
R - Revenue Total	\$ 7,321,072	\$ 1,002,580	\$ (6,318,492)
X - Expense			
0105 - CO ADMIN			
C - Capital	\$ (8,000)	\$ (8,000)	\$ -
0105 - CO ADMIN Total	\$ (8,000)	\$ (8,000)	\$ -

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
0110 - INFORMATION TECHNOLOGY			
C - Capital	\$ (10,000)	\$ (10,000)	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (10,000)	\$ (10,000)	\$ -
0119 - COUNTY ENGINEER			
C - Capital	\$ -	\$ (50,000)	\$ (50,000)
0119 - COUNTY ENGINEER Total	\$ -	\$ (50,000)	\$ (50,000)
0125 - BUILDING & PROTECTIVE INSPECTIONS			
C - Capital	\$ -	\$ (35,000)	\$ (35,000)
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ -	\$ (35,000)	\$ (35,000)
0126 - PLANNING & ZONING			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT			
O - Operating	\$ (10,000)	\$ (10,000)	\$ -
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (10,000)	\$ (10,000)	\$ -
0194 - SHERIFF			
O - Operating	\$ (40,000)	\$ (40,000)	\$ -
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ (2,005,552)	\$ (2,005,552)
0194 - SHERIFF Total	\$ (40,000)	\$ (2,045,552)	\$ (2,005,552)
0195 - SUP OF ELECTIONS			
C - Capital	\$ (15,000)	\$ (53,223)	\$ (38,223)
0195 - SUP OF ELECTIONS Total	\$ (15,000)	\$ (53,223)	\$ (38,223)
0241 - 911 FUND			
C - Capital	\$ (534,799)	\$ (534,799)	\$ -
0241 - 911 FUND Total	\$ (534,799)	\$ (534,799)	\$ -
0310 - ROAD DEPT			
O - Operating	\$ (204,575)	\$ (204,575)	\$ -
C - Capital	\$ (560,200)	\$ (1,660,546)	\$ (1,100,346)
0310 - ROAD DEPT Total	\$ (764,775)	\$ (1,865,121)	\$ (1,100,346)
0410 - PARKS			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ (35,000)	\$ (35,000)
0410 - PARKS Total	\$ -	\$ (35,000)	\$ (35,000)
0462 - LIBRARY FUND			
O - Operating	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ -	\$ -	\$ -

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
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)	\$ (100,000)	\$ -
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS Total	\$ (100,000)	\$ (100,000)	\$ -
6008 - LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM			
O - Operating	\$ -	\$ -	\$ -
6008 - LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM	\$ -	\$ -	\$ -
6010 - TOWER-INGLIS			
O - Operating	\$ -	\$ -	\$ -
6010 - TOWER-INGLIS Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (5,820,798)	\$ -	\$ 5,820,798
9900 - RESERVES Total	\$ (5,820,798)	\$ -	\$ 5,820,798
X - Expense Total	\$ (7,321,072)	\$ (4,764,395)	\$ 2,556,677
301 - CAPITAL PROJECTS AND REPLACEMENT FUND Total	\$ -	\$ (3,761,815)	\$ (3,761,815)
363 - ROAD IMPROVEMENT & RESTORATION			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 7,711,483	\$ 9,294,803	\$ 1,583,320
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 1,339,000	\$ 1,040,000	\$ (299,000)
(blank) Total	\$ 9,050,483	\$ 10,334,803	\$ 1,284,320
R - Revenue Total	\$ 9,050,483	\$ 10,334,803	\$ 1,284,320
X - Expense			
0310 - ROAD DEPT			
O - Operating	\$ (735,000)	\$ (750,000)	\$ (15,000)
C - Capital	\$ (604,000)	\$ (290,000)	\$ 314,000
U - Other Use	\$ -	\$ -	\$ -
0310 - ROAD DEPT Total	\$ (1,339,000)	\$ (1,040,000)	\$ 299,000
G221 - SCOP CR40 (G0U30)			
O - Operating	\$ (188,500)	\$ (108,500)	\$ 80,000
C - Capital	\$ (2,120,000)	\$ (2,197,070)	\$ (77,070)
G221 - SCOP CR40 (G0U30) Total	\$ (2,308,500)	\$ (2,305,570)	\$ 2,930

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	Sum of 2021 Budget	Sum of 2022 Budget	'Diff From Prior Yr
G249 - SCOP CR330 (G1703)			
O - Operating	\$ (500,000)	\$ (220,000)	\$ 280,000
C - Capital	\$ (2,800,000)	\$ (3,000,000)	\$ (200,000)
G249 - SCOP CR330 (G1703) Total	\$ (3,300,000)	\$ (3,220,000)	\$ 80,000
G257 - LAP CR 40 SIDEWALK TO 63RD ST			
P - Payroll	\$ (800)	\$ (800)	\$ -
O - Operating	\$ (2,183)	\$ (2,183)	\$ -
G257 - LAP CR 40 SIDEWALK TO 63RD ST Total	\$ (2,983)	\$ (2,983)	\$ -
G261 - SCRAP CR347 (G1G09)			
O - Operating	\$ (350,000)	\$ (147,000)	\$ 203,000
C - Capital	\$ (1,750,000)	\$ (1,900,000)	\$ (150,000)
G261 - SCRAP CR347 (G1G09) Total	\$ (2,100,000)	\$ (2,047,000)	\$ 53,000
G301 - SCRAP CR341 (G1V84)			
O - Operating	\$ -	\$ (500,000)	\$ (500,000)
C - Capital	\$ -	\$ (1,219,250)	\$ (1,219,250)
G301 - SCRAP CR341 (G1V84) Total	\$ -	\$ (1,719,250)	\$ (1,719,250)
X - Expense Total	\$ (9,050,483)	\$ (10,334,803)	\$ (1,284,320)
363 - ROAD IMPROVEMENT & RESTORATION Total	\$ -	\$ -	\$ -
402 - LANDFILL OPERATIONS			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,305,268	\$ 2,305,268	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 751,000	\$ 950,000	\$ 199,000
6 - Miscellaneous	\$ 12,000	\$ 10,000	\$ (2,000)
8 - Other	\$ 3,615,000	\$ (165,000)	\$ (3,780,000)
(blank) Total	\$ 6,683,268	\$ 3,100,268	\$ (3,583,000)
R - Revenue Total	\$ 6,683,268	\$ 3,100,268	\$ (3,583,000)
X - Expense			
0320 - RECYCLING			
P - Payroll	\$ (189,700)	\$ (239,900)	\$ (50,200)
O - Operating	\$ (74,692)	\$ (79,554)	\$ (4,862)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (264,392)	\$ (319,454)	\$ (55,062)
0325 - LANDFILL			
P - Payroll	\$ (886,200)	\$ (902,900)	\$ (16,700)
O - Operating	\$ (1,441,651)	\$ (1,584,880)	\$ (143,229)
C - Capital	\$ (218,585)	\$ (218,585)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,546,436)	\$ (2,706,365)	\$ (159,929)

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
0328 - LONG TERM CARE			
O - Operating	\$ (300,000)	\$ (316,000)	\$ (16,000)
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (300,000)	\$ (316,000)	\$ (16,000)
9900 - RESERVES			
U - Other Use	\$ (3,572,440)	\$ -	\$ 3,572,440
9900 - RESERVES Total	\$ (3,572,440)	\$ -	\$ 3,572,440
G288 - LF SMALL CO GRANT 20-21 (SC120)			
C - Capital	\$ -	\$ -	\$ -
G288 - LF SMALL CO GRANT 20-21 (SC120) Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (6,683,268)	\$ (3,341,819)	\$ 3,341,449
402 - LANDFILL OPERATIONS Total	\$ -	\$ (241,551)	\$ (241,551)