

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

JB

	Sum of 2022 Budget	Sum of 2023 Budget	Diff From Prior Yr
<b>001 - GENERAL FUND</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 24,384,727	\$ 27,241,316	\$ 2,856,589
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 6,428,435	\$ 7,891,700	\$ 1,463,265
4 - Service Chrg	\$ 2,457,593	\$ 2,710,058	\$ 252,465
5 - Fines & Forfeitures	\$ 5,300	\$ 7,200	\$ 1,900
6 - Miscellaneous	\$ 238,965	\$ 259,636	\$ 20,671
8 - Other	\$ 8,110,000	\$ (1,770,000)	\$ (9,880,000)
(blank) Total	\$ 41,625,020	\$ 36,339,910	\$ (5,285,110)
<b>R - Revenue Total</b>	<b>\$ 41,625,020</b>	<b>\$ 36,339,910</b>	<b>\$ (5,285,110)</b>
<b>X - Expense</b>			
0100 - BOCC			
P - Payroll	\$ (373,800)	\$ (397,200)	\$ (23,400)
O - Operating	\$ (36,600)	\$ (42,900)	\$ (6,300)
0100 - BOCC Total	\$ (410,400)	\$ (440,100)	\$ (29,700)
0105 - CO ADMIN			
P - Payroll	\$ (272,490)	\$ (312,090)	\$ (39,600)
O - Operating	\$ (26,725)	\$ (29,000)	\$ (2,275)
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (299,215)	\$ (341,090)	\$ (41,875)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (40,000)	\$ (40,000)	\$ -
O - Operating	\$ (2,726,869)	\$ (3,123,688)	\$ (396,819)
C - Capital	\$ (12,010)	\$ -	\$ 12,010
U - Other Use	\$ (3,385,819)	\$ (3,645,875)	\$ (260,056)
0106 - GENERAL OPERATIONS Total	\$ (6,164,698)	\$ (6,809,563)	\$ (644,865)
0107 - GRANTS			
P - Payroll	\$ (89,160)	\$ (105,360)	\$ (16,200)
O - Operating	\$ (20,200)	\$ (32,150)	\$ (11,950)
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (109,360)	\$ (137,510)	\$ (28,150)
0108 - HUMAN RESOURCES			
P - Payroll	\$ (150,320)	\$ (190,920)	\$ (40,600)
O - Operating	\$ (9,350)	\$ (10,800)	\$ (1,450)
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (159,670)	\$ (201,720)	\$ (42,050)
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,500)	\$ (3,800)	\$ (300)
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,800)	\$ (300)

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	Sum of 2022 Budget	Sum of 2023 Budget	Diff From Prior Yr
001 - X - Expense			
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (134,699)	\$ (142,900)	\$ (8,201)
C - Capital	\$ -	\$ -	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (134,699)	\$ (142,900)	\$ (8,201)
0112 - COUNTY COMMUNICATIONS			
O - Operating	\$ (231,808)	\$ (210,300)	\$ 21,508
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (231,808)	\$ (210,300)	\$ 21,508
0115 - LEGAL DEPT			
P - Payroll	\$ (402,340)	\$ (394,840)	\$ 7,500
O - Operating	\$ (120,450)	\$ (128,400)	\$ (7,950)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (522,790)	\$ (523,240)	\$ (450)
0119 - COUNTY ENGINEER			
P - Payroll	\$ (119,950)	\$ (130,850)	\$ (10,900)
O - Operating	\$ (19,950)	\$ (21,700)	\$ (1,750)
0119 - COUNTY ENGINEER Total	\$ (139,900)	\$ (152,550)	\$ (12,650)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (78,160)	\$ (96,060)	\$ (17,900)
O - Operating	\$ (5,590)	\$ (6,500)	\$ (910)
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (83,750)	\$ (102,560)	\$ (18,810)
0122 - MAINTENANCE			
P - Payroll	\$ (950,600)	\$ (1,302,100)	\$ (351,500)
O - Operating	\$ (255,310)	\$ (396,800)	\$ (141,490)
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,205,910)	\$ (1,698,900)	\$ (492,990)
0124 - CODE ENFORCEMENT			
P - Payroll	\$ (131,040)	\$ (154,740)	\$ (23,700)
O - Operating	\$ (7,715)	\$ (13,900)	\$ (6,185)
C - Capital	\$ -	\$ -	\$ -
0124 - CODE ENFORCEMENT Total	\$ (138,755)	\$ (168,640)	\$ (29,885)
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ -	\$ (33,800)	\$ (33,800)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ -	\$ (33,800)	\$ (33,800)
0126 - PLANNING & ZONING			
P - Payroll	\$ (250,240)	\$ (283,940)	\$ (33,700)
O - Operating	\$ (29,900)	\$ (42,800)	\$ (12,900)
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ (280,140)	\$ (326,740)	\$ (46,600)

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	Sum of 2022 Budget		Sum of 2023 Budget		Diff From Prior Yr
001 - X - Expense					
0129 - CO AGENT					
P - Payroll	\$	-	\$	-	\$ -
O - Operating	\$	(615,616)	\$	(653,800)	\$ (38,184)
C - Capital	\$	-	\$	-	\$ -
0129 - CO AGENT Total	\$	(615,616)	\$	(653,800)	\$ (38,184)
0130 - VETERANS					
P - Payroll	\$	(105,220)	\$	(85,020)	\$ 20,200
O - Operating	\$	(16,905)	\$	(20,600)	\$ (3,695)
C - Capital	\$	-	\$	-	\$ -
0130 - VETERANS Total	\$	(122,125)	\$	(105,620)	\$ 16,505
0131 - EMERGENCY MANAGEMENT					
P - Payroll	\$	(69,655)	\$	(222,930)	\$ (153,275)
O - Operating	\$	(118,350)	\$	(122,200)	\$ (3,850)
C - Capital	\$	-	\$	-	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$	(188,005)	\$	(345,130)	\$ (157,125)
0132 - MOSQUITO CONTROL					
P - Payroll	\$	(227,900)	\$	(296,800)	\$ (68,900)
O - Operating	\$	(31,350)	\$	(59,100)	\$ (27,750)
C - Capital	\$	-	\$	-	\$ -
0132 - MOSQUITO CONTROL Total	\$	(259,250)	\$	(355,900)	\$ (96,650)
0136 - ANIMAL CONTROL					
P - Payroll	\$	(391,500)	\$	(467,800)	\$ (76,300)
O - Operating	\$	(77,675)	\$	(91,600)	\$ (13,925)
C - Capital	\$	-	\$	-	\$ -
0136 - ANIMAL CONTROL Total	\$	(469,175)	\$	(559,400)	\$ (90,225)
0137 - SOIL & WATER					
P - Payroll	\$	(54,560)	\$	(63,960)	\$ (9,400)
O - Operating	\$	(6,380)	\$	(7,700)	\$ (1,320)
0137 - SOIL & WATER Total	\$	(60,940)	\$	(71,660)	\$ (10,720)
0138 - WELFARE					
O - Operating	\$	(958,200)	\$	(987,200)	\$ (29,000)
0138 - WELFARE Total	\$	(958,200)	\$	(987,200)	\$ (29,000)
0139 - FINANCE & AUDIT					
O - Operating	\$	(110,000)	\$	(116,600)	\$ (6,600)
0139 - FINANCE & AUDIT Total	\$	(110,000)	\$	(116,600)	\$ (6,600)
0140 - MEDICAL EXAMINER					
O - Operating	\$	(185,000)	\$	(271,000)	\$ (86,000)
0140 - MEDICAL EXAMINER Total	\$	(185,000)	\$	(271,000)	\$ (86,000)
0141 - HEALTH					

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001 - X - Expen			
0141 - HEA O - Operating	\$ (86,836)	\$ (86,836)	\$ -
0141 - HEALTH Total	\$ (86,836)	\$ (86,836)	\$ -
0142 - DEVELOPMENT AUTHORITY			
O - Operating	\$ (66,400)	\$ (66,400)	\$ -
0142 - DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)	\$ -
0143 - LARC			
O - Operating	\$ (77,412)	\$ (77,412)	\$ -
0143 - LARC Total	\$ (77,412)	\$ (77,412)	\$ -
0145 - RESTORE ACT COMMITTEE			
P - Payroll	\$ (6,150)	\$ (6,150)	\$ -
O - Operating	\$ (6,800)	\$ (7,700)	\$ (900)
0145 - RESTORE ACT COMMITTEE Total	\$ (12,950)	\$ (13,850)	\$ (900)
0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,500)	\$ (165,500)	\$ -
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,500)	\$ (165,500)	\$ -
0170 - SHIP ADMIN			
P - Payroll	\$ (61,260)	\$ (70,260)	\$ (9,000)
O - Operating	\$ (8,880)	\$ (10,500)	\$ (1,620)
C - Capital	\$ -	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ (70,140)	\$ (80,760)	\$ (10,620)
0190 - CLERK TO BOARD			
U - Other Use	\$ (931,000)	\$ (1,098,000)	\$ (167,000)
0190 - CLERK TO BOARD Total	\$ (931,000)	\$ (1,098,000)	\$ (167,000)
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,131,235)	\$ (1,263,853)	\$ (132,618)
0192 - PROPERTY APPRAISER Total	\$ (1,131,235)	\$ (1,263,853)	\$ (132,618)
0193 - TAX COLLECTOR			
O - Operating	\$ (700,000)	\$ (800,000)	\$ (100,000)
0193 - TAX COLLECTOR Total	\$ (700,000)	\$ (800,000)	\$ (100,000)
0194 - SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (15,354,444)	\$ (17,804,704)	\$ (2,450,260)
0194 - SHERIFF Total	\$ (15,354,444)	\$ (17,804,704)	\$ (2,450,260)
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (685,000)	\$ (790,000)	\$ (105,000)
0195 - SUP OF ELECTIONS Total	\$ (685,000)	\$ (790,000)	\$ (105,000)
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (95,054)	\$ (104,115)	\$ (9,061)

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001 - X - Expen 0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (95,054)	\$ (104,115)	\$ (9,061)
0203 - COURT INNOVATIONS			
O - Operating	\$ (2,826)	\$ (3,000)	\$ (174)
0203 - COURT INNOVATIONS Total	\$ (2,826)	\$ (3,000)	\$ (174)
0216 - FORESTRY FIRE PROTECTION			
O - Operating	\$ (39,208)	\$ (41,600)	\$ (2,392)
0216 - FORESTRY FIRE PROTECTION Total	\$ (39,208)	\$ (41,600)	\$ (2,392)
0230 - STATE'S ATTORNEY			
O - Operating	\$ (47,315)	\$ (53,800)	\$ (6,485)
0230 - STATE'S ATTORNEY Total	\$ (47,315)	\$ (53,800)	\$ (6,485)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (11,475)	\$ (14,200)	\$ (2,725)
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (11,475)	\$ (14,200)	\$ (2,725)
0236 - MEDIATION			
O - Operating	\$ (3,209)	\$ (3,500)	\$ (291)
0236 - MEDIATION Total	\$ (3,209)	\$ (3,500)	\$ (291)
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (10,700)	\$ (11,200)	\$ (500)
C - Capital	\$ -	\$ -	\$ -
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (11,200)	\$ (500)
0410 - PARKS			
P - Payroll	\$ (292,535)	\$ (342,410)	\$ (49,875)
O - Operating	\$ (94,525)	\$ (114,700)	\$ (20,175)
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (387,060)	\$ (457,110)	\$ (70,050)
0462 - LIBRARY FUND			
P - Payroll	\$ (269,350)	\$ (303,350)	\$ (34,000)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (269,350)	\$ (303,350)	\$ (34,000)
0464 - LIBRARY FUND			
P - Payroll	\$ -	\$ (2,700)	\$ (2,700)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0464 - LIBRARY FUND Total	\$ -	\$ (2,700)	\$ (2,700)
0800 - GRANTS AND AIDS			
O - Operating	\$ (25,000)	\$ (27,500)	\$ (2,500)
0800 - GRANTS AND AIDS Total	\$ (25,000)	\$ (27,500)	\$ (2,500)

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	Sum of 2022 Budget		Sum of 2023 Budget		Diff From Prior Yr
001 - X - Expen 0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS					
O - Operating	\$	-	\$	-	\$ -
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total	\$	-	\$	-	\$ -
9900 - RESERVES					
U - Other Use	\$	(8,600,000)	\$	-	\$ 8,600,000
9900 - RESERVES Total	\$	(8,600,000)	\$	-	\$ 8,600,000
<b>X - Expense Total</b>	<b>\$</b>	<b>(41,625,020)</b>	<b>\$</b>	<b>(38,029,113)</b>	<b>\$ 3,595,907</b>
<b>001 - GENERAL FUND Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(1,689,203)</b>	<b>\$ (1,689,203)</b>
<b>101 - ROAD &amp; BRIDGE</b>					
<b>R - Revenue</b>					
(blank)					
1 - Taxes	\$	2,220,000	\$	2,263,000	\$ 43,000
2 - Fees & Assessments	\$	16,000	\$	16,000	\$ -
3 - Inter Govt	\$	3,374,370	\$	2,237,500	\$ (1,136,870)
4 - Service Chrg	\$	-	\$	-	\$ -
6 - Miscellaneous	\$	739,600	\$	939,600	\$ 200,000
8 - Other	\$	2,590,000	\$	1,180,000	\$ (1,410,000)
(blank) Total	\$	8,939,970	\$	6,636,100	\$ (2,303,870)
<b>R - Revenue Total</b>	<b>\$</b>	<b>8,939,970</b>	<b>\$</b>	<b>6,636,100</b>	<b>\$ (2,303,870)</b>
<b>X - Expense</b>					
0310 - ROAD DEPT					
P - Payroll	\$	(3,607,000)	\$	(4,447,900)	\$ (840,900)
O - Operating	\$	(1,912,641)	\$	(2,507,556)	\$ (594,915)
C - Capital	\$	-	\$	-	\$ -
U - Other Use	\$	(750,000)	\$	(427,845)	\$ 322,155
0310 - ROAD DEPT Total	\$	(6,269,641)	\$	(7,383,301)	\$ (1,113,660)
9900 - RESERVES					
U - Other Use	\$	(1,508,459)	\$	-	\$ 1,508,459
9900 - RESERVES Total	\$	(1,508,459)	\$	-	\$ 1,508,459
G224 - SCRAP CR 337 (GOV62)					
O - Operating	\$	(3,500)	\$	-	\$ 3,500
C - Capital	\$	(1,158,370)	\$	-	\$ 1,158,370
G224 - SCRAP CR 337 (GOV62) Total	\$	(1,161,870)	\$	-	\$ 1,161,870
<b>X - Expense Total</b>	<b>\$</b>	<b>(8,939,970)</b>	<b>\$</b>	<b>(7,383,301)</b>	<b>\$ 1,556,669</b>
<b>101 - ROAD &amp; BRIDGE Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(747,201)</b>	<b>\$ (747,201)</b>
<b>102 - LOCAL HOUSING ASSISTANCE</b>					
<b>R - Revenue</b>					
(blank)					

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102 - R - Rever (blank)	3 - Inter Govt	\$ 350,000	\$ 350,000	\$ -
	6 - Miscellaneous	\$ 300	\$ -	\$ (300)
	8 - Other	\$ 172,500	\$ 636,000	\$ 463,500
	(blank) Total	\$ 522,800	\$ 986,000	\$ 463,200
<b>R - Revenue Total</b>		<b>\$ 522,800</b>	<b>\$ 986,000</b>	<b>\$ 463,200</b>
<b>X - Expense</b>				
G229 - SHIP 18-19	O - Operating	\$ -	\$ -	\$ -
G229 - SHIP 18-19 Total		\$ -	\$ -	\$ -
G265 - SHIP 19-20	O - Operating	\$ (152,900)	\$ -	\$ 152,900
G265 - SHIP 19-20 Total		\$ (152,900)	\$ -	\$ 152,900
G312 - SHIP 21-22	O - Operating	\$ -	\$ (276,000)	\$ (276,000)
G312 - SHIP 21-22 Total		\$ -	\$ (276,000)	\$ (276,000)
G315 - SHIP 20-21	O - Operating	\$ -	\$ (27,500)	\$ (27,500)
G315 - SHIP 20-21 Total		\$ -	\$ (27,500)	\$ (27,500)
G331 -	O - Operating	\$ -	\$ (332,500)	\$ (332,500)
G331 - Total		\$ -	\$ (332,500)	\$ (332,500)
G337 -	O - Operating	\$ -	\$ (350,000)	\$ (350,000)
G337 - Total		\$ -	\$ (350,000)	\$ (350,000)
GNEW -	O - Operating	\$ (369,900)	\$ -	\$ 369,900
GNEW - Total		\$ (369,900)	\$ -	\$ 369,900
<b>X - Expense Total</b>		<b>\$ (522,800)</b>	<b>\$ (986,000)</b>	<b>\$ (463,200)</b>
<b>102 - LOCAL HOUSING ASSISTANCE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>104 - STATE MOSQUITO CONTROL</b>				
<b>R - Revenue</b>				
(blank)	3 - Inter Govt	\$ 37,000	\$ 38,025	\$ 1,025
	6 - Miscellaneous	\$ -	\$ -	\$ -
	8 - Other	\$ 48,300	\$ 21,500	\$ (26,800)
(blank) Total		\$ 85,300	\$ 59,525	\$ (25,775)

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104 - R - Revenue			
<b>R - Revenue Total</b>	<b>\$ 85,300</b>	<b>\$ 59,525</b>	<b>\$ (25,775)</b>
<b>X - Expense</b>			
1017 - PERMANENT MOSQUITO			
O - Operating	\$ (56,500)	\$ (44,525)	\$ 11,975
C - Capital	\$ (28,800)	\$ (15,000)	\$ 13,800
1017 - PERMANENT MOSQUITO Total	\$ (85,300)	\$ (59,525)	\$ 25,775
<b>X - Expense Total</b>	<b>\$ (85,300)</b>	<b>\$ (59,525)</b>	<b>\$ 25,775</b>
<b>104 - STATE MOSQUITO CONTROL Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>107 - COURT TECHNOLOGY</b>			
<b>R - Revenue</b>			
(blank)			
4 - Service Chrg	\$ 87,900	\$ 95,000	\$ 7,100
5 - Fines & Forfeitures	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 50	\$ 25	\$ (25)
8 - Other	\$ 120,600	\$ 178,431	\$ 57,831
(blank) Total	\$ 208,550	\$ 273,456	\$ 64,906
<b>R - Revenue Total</b>	<b>\$ 208,550</b>	<b>\$ 273,456</b>	<b>\$ 64,906</b>
<b>X - Expense</b>			
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (196,469)	\$ (259,381)	\$ (62,912)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (196,469)	\$ (259,381)	\$ (62,912)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (9,081)	\$ (9,075)	\$ 6
C - Capital	\$ (3,000)	\$ (5,000)	\$ (2,000)
0231 - PUBLIC DEFENDER Total	\$ (12,081)	\$ (14,075)	\$ (1,994)
<b>X - Expense Total</b>	<b>\$ (208,550)</b>	<b>\$ (273,456)</b>	<b>\$ (64,906)</b>
<b>107 - COURT TECHNOLOGY Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>108 - PUBLIC TRANSIT</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 1,050,000	\$ 185,800	\$ (864,200)
4 - Service Chrg	\$ 75,000	\$ 75,000	\$ -
6 - Miscellaneous	\$ 400	\$ 100	\$ (300)
8 - Other	\$ 647,900	\$ 1,235,800	\$ 587,900
(blank) Total	\$ 1,773,300	\$ 1,496,700	\$ (276,600)
<b>R - Revenue Total</b>	<b>\$ 1,773,300</b>	<b>\$ 1,496,700</b>	<b>\$ (276,600)</b>



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<b>X - Expense</b>			
0150 - TRANSPORTATION			
P - Payroll	\$ (506,400)	\$ (718,400)	\$ (212,000)
O - Operating	\$ (292,300)	\$ (314,300)	\$ (22,000)
C - Capital	\$ (7,500)	\$ (7,500)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0150 - TRANSPORTATION Total	\$ (806,200)	\$ (1,040,200)	\$ (234,000)
9900 - RESERVES			
U - Other Use	\$ (351,600)	\$ (365,000)	\$ (13,400)
9900 - RESERVES Total	\$ (351,600)	\$ (365,000)	\$ (13,400)
G276 - 5311 CARES ACT 2020			
P - Payroll	\$ (391,300)	\$ -	\$ 391,300
O - Operating	\$ (141,500)	\$ -	\$ 141,500
G276 - 5311 CARES ACT 2020 Total	\$ (532,800)	\$ -	\$ 532,800
G289 - SHIRLEY CONROY 20-21 (G1P83)			
C - Capital	\$ (82,700)	\$ (91,500)	\$ (8,800)
G289 - SHIRLEY CONROY 20-21 (G1P83) Total	\$ (82,700)	\$ (91,500)	\$ (8,800)
G300 -			
C - Capital	\$ -	\$ -	\$ -
G300 - Total	\$ -	\$ -	\$ -
G316 - SHIRLEY CONROY 21-22 (G1Y93)			
C - Capital	\$ -	\$ -	\$ -
G316 - SHIRLEY CONROY 21-22 (G1Y93) Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ (1,773,300)</b>	<b>\$ (1,496,700)</b>	<b>\$ 276,600</b>
<b>108 - PUBLIC TRANSIT Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>109 - E-911 COMMUNICATIONS</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 175,000	\$ 199,900	\$ 24,900
6 - Miscellaneous	\$ 50	\$ 17,600	\$ 17,550
8 - Other	\$ 96,000	\$ 157,700	\$ 61,700
(blank) Total	\$ 271,050	\$ 375,200	\$ 104,150
<b>R - Revenue Total</b>	<b>\$ 271,050</b>	<b>\$ 375,200</b>	<b>\$ 104,150</b>
<b>X - Expense</b>			
0241 - 911 FUND			
O - Operating	\$ (10,707)	\$ (8,700)	\$ 2,007
C - Capital	\$ (40,000)	\$ (40,000)	\$ -
U - Other Use	\$ (195,843)	\$ (208,800)	\$ (12,957)
0241 - 911 FUND Total	\$ (246,550)	\$ (257,500)	\$ (10,950)
9900 - RESERVES			
U - Other Use	\$ (24,500)	\$ (117,700)	\$ (93,200)
9900 - RESERVES Total	\$ (24,500)	\$ (117,700)	\$ (93,200)

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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	Sum of 2022 Budget	Sum of 2023 Budget	Diff From Prior Yr
109 - X - Expense			
<b>X - Expense Total</b>	\$ (271,050)	\$ (375,200)	\$ (104,150)
<b>109 - E-911 COMMUNICATIONS Total</b>	\$ -	\$ -	\$ -
<b>113 - COURT FACILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 10,000	\$ 11,900	\$ 1,900
4 - Service Chrg	\$ 124,600	\$ 131,000	\$ 6,400
5 - Fines & Forfeitures	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,000	\$ 900	\$ (100)
8 - Other	\$ 653,200	\$ 649,800	\$ (3,400)
(blank) Total	\$ 788,800	\$ 793,600	\$ 4,800
<b>R - Revenue Total</b>	\$ 788,800	\$ 793,600	\$ 4,800
<b>X - Expense</b>			
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (34,000)	\$ (52,500)	\$ (18,500)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (34,000)	\$ (52,500)	\$ (18,500)
0230 - STATE'S ATTORNEY			
O - Operating	\$ (16,300)	\$ (23,500)	\$ (7,200)
0230 - STATE'S ATTORNEY Total	\$ (16,300)	\$ (23,500)	\$ (7,200)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (9,800)	\$ (20,400)	\$ (10,600)
0231 - PUBLIC DEFENDER Total	\$ (9,800)	\$ (20,400)	\$ (10,600)
0233 - COURT FACILITIES			
O - Operating	\$ (125,800)	\$ (117,200)	\$ 8,600
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0233 - COURT FACILITIES Total	\$ (125,800)	\$ (117,200)	\$ 8,600
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (24,800)	\$ (25,000)	\$ (200)
0239 - GUARDIAN AD LITEM Total	\$ (24,800)	\$ (25,000)	\$ (200)
9900 - RESERVES			
U - Other Use	\$ (578,100)	\$ (555,000)	\$ 23,100
9900 - RESERVES Total	\$ (578,100)	\$ (555,000)	\$ 23,100
<b>X - Expense Total</b>	\$ (788,800)	\$ (793,600)	\$ (4,800)
<b>113 - COURT FACILITIES Total</b>	\$ -	\$ -	\$ -
<b>116 - EMERGENCY MEDICAL SERVICES</b>			
<b>R - Revenue</b>			

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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	Sum of 2022 Budget	Sum of 2023 Budget	Diff From Prior Yr
116 - R - Rever (blank)			
2 - Fees & Assessments	\$ 3,824,699	\$ 3,769,699	\$ (55,000)
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 2,660,000	\$ 2,874,223	\$ 214,223
6 - Miscellaneous	\$ 6,000	\$ 6,000	\$ -
8 - Other	\$ 1,262,328	\$ (322,000)	\$ (1,584,328)
(blank) Total	\$ 7,753,027	\$ 6,327,922	\$ (1,425,105)
<b>R - Revenue Total</b>	<b>\$ 7,753,027</b>	<b>\$ 6,327,922</b>	<b>\$ (1,425,105)</b>
<b>X - Expense</b>			
0240 - EMERGENCY MEDICAL SERV			
P - Payroll	\$ (4,404,100)	\$ (4,593,700)	\$ (189,600)
O - Operating	\$ (1,920,763)	\$ (2,303,108)	\$ (382,345)
C - Capital	\$ (80,000)	\$ (55,000)	\$ 25,000
U - Other Use	\$ -	\$ -	\$ -
0240 - EMERGENCY MEDICAL SERV Total	\$ (6,404,863)	\$ (6,951,808)	\$ (546,945)
0810 -			
O - Operating	\$ (150,000)	\$ (240,723)	\$ (90,723)
0810 - Total	\$ (150,000)	\$ (240,723)	\$ (90,723)
9900 - RESERVES			
U - Other Use	\$ (1,198,164)	\$ -	\$ 1,198,164
9900 - RESERVES Total	\$ (1,198,164)	\$ -	\$ 1,198,164
<b>X - Expense Total</b>	<b>\$ (7,753,027)</b>	<b>\$ (7,192,531)</b>	<b>\$ 560,496</b>
<b>116 - EMERGENCY MEDICAL SERVICES Total</b>	<b>\$ -</b>	<b>\$ (864,609)</b>	<b>\$ (864,609)</b>
<b>120 - FIRE CONTROL</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,610,585	\$ 2,628,585	\$ 18,000
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 4,600	\$ 4,600	\$ -
8 - Other	\$ 2,183,775	\$ 95,775	\$ (2,088,000)
(blank) Total	\$ 4,798,960	\$ 2,728,960	\$ (2,070,000)
<b>R - Revenue Total</b>	<b>\$ 4,798,960</b>	<b>\$ 2,728,960</b>	<b>\$ (2,070,000)</b>
<b>X - Expense</b>			
0215 - COUNTY FIRE			
P - Payroll	\$ (1,113,000)	\$ (1,139,900)	\$ (26,900)
O - Operating	\$ (539,782)	\$ (536,375)	\$ 3,407
C - Capital	\$ (655,000)	\$ (280,000)	\$ 375,000
U - Other Use	\$ -	\$ -	\$ -
0215 - COUNTY FIRE Total	\$ (2,307,782)	\$ (1,956,275)	\$ 351,507
0250 - CEDAR KEY FIRE			
O - Operating	\$ (116,715)	\$ (116,886)	\$ (171)
0250 - CEDAR KEY FIRE Total	\$ (116,715)	\$ (116,886)	\$ (171)

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	Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
<b>120 - X - Expense</b>			
0251 - CHIEFLAND FIRE			
O - Operating	\$ (300,064)	\$ (300,235)	\$ (171)
C - Capital	\$ -	\$ -	\$ -
0251 - CHIEFLAND FIRE Total	\$ (300,064)	\$ (300,235)	\$ (171)
0252 - FANNING SPRINGS FIRE			
O - Operating	\$ (116,621)	\$ (116,792)	\$ (171)
C - Capital	\$ -	\$ -	\$ -
0252 - FANNING SPRINGS FIRE Total	\$ (116,621)	\$ (116,792)	\$ (171)
0253 - WILLISTON FIRE			
O - Operating	\$ (300,094)	\$ (325,265)	\$ (25,171)
0253 - WILLISTON FIRE Total	\$ (300,094)	\$ (325,265)	\$ (25,171)
0254 - BRONSON FIRE			
O - Operating	\$ (147,429)	\$ (147,600)	\$ (171)
C - Capital	\$ -	\$ -	\$ -
0254 - BRONSON FIRE Total	\$ (147,429)	\$ (147,600)	\$ (171)
0255 - INGLIS FIRE			
O - Operating	\$ (135,021)	\$ (135,192)	\$ (171)
0255 - INGLIS FIRE Total	\$ (135,021)	\$ (135,192)	\$ (171)
9900 - RESERVES			
U - Other Use	\$ (1,375,234)	\$ -	\$ 1,375,234
9900 - RESERVES Total	\$ (1,375,234)	\$ -	\$ 1,375,234
G330 -			
C - Capital	\$ -	\$ -	\$ -
G330 - Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ (4,798,960)</b>	<b>\$ (3,098,245)</b>	<b>\$ 1,700,715</b>
<b>120 - FIRE CONTROL Total</b>	<b>\$ -</b>	<b>\$ (369,285)</b>	<b>\$ (369,285)</b>
<b>123 - TOURIST DEVELOPMENT</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 598,000	\$ 598,000	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,500	\$ 1,500	\$ -
8 - Other	\$ 820,000	\$ (30,000)	\$ (850,000)
(blank) Total	\$ 1,419,500	\$ 569,500	\$ (850,000)
<b>R - Revenue Total</b>	<b>\$ 1,419,500</b>	<b>\$ 569,500</b>	<b>\$ (850,000)</b>
<b>X - Expense</b>			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (135,500)	\$ (151,250)	\$ (15,750)
O - Operating	\$ (257,292)	\$ (272,181)	\$ (14,889)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (392,792)	\$ (423,431)	\$ (30,639)

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	Sum of 2022 Budget		Sum of 2023 Budget		Diff From Prior Yr
123 - X - Expense					
9900 - RESERVES					
U - Other Use	\$	(1,026,708)	\$	-	\$ 1,026,708
9900 - RESERVES Total	\$	(1,026,708)	\$	-	\$ 1,026,708
<b>X - Expense Total</b>	<b>\$</b>	<b>(1,419,500)</b>	<b>\$</b>	<b>(423,431)</b>	<b>\$ 996,069</b>
<b>123 - TOURIST DEVELOPMENT Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>146,069</b>	<b>\$ 146,069</b>
<b>125 - UTILITIES</b>					
<b>R - Revenue</b>					
(blank)					
3 - Inter Govt	\$	-	\$	252,868	\$ 252,868
4 - Service Chrg	\$	73,000	\$	84,500	\$ 11,500
6 - Miscellaneous	\$	-	\$	-	\$ -
8 - Other	\$	176,300	\$	146,800	\$ (29,500)
(blank) Total	\$	249,300	\$	484,168	\$ 234,868
<b>R - Revenue Total</b>	<b>\$</b>	<b>249,300</b>	<b>\$</b>	<b>484,168</b>	<b>\$ 234,868</b>
<b>X - Expense</b>					
0701 - MANATEE WATER					
P - Payroll	\$	(44,350)	\$	(54,400)	\$ (10,050)
O - Operating	\$	(32,817)	\$	(39,550)	\$ (6,733)
C - Capital	\$	(1,200)	\$	-	\$ 1,200
0701 - MANATEE WATER Total	\$	(78,367)	\$	(93,950)	\$ (15,583)
0702 - UNIVERSITY OAKS WATER					
P - Payroll	\$	(44,950)	\$	(54,850)	\$ (9,900)
O - Operating	\$	(46,223)	\$	(64,003)	\$ (17,780)
C - Capital	\$	-	\$	-	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$	(91,173)	\$	(118,853)	\$ (27,680)
1001 - SRWMD GRANT					
O - Operating	\$	-	\$	(256,268)	\$ (256,268)
C - Capital	\$	-	\$	-	\$ -
1001 - SRWMD GRANT Total	\$	-	\$	(256,268)	\$ (256,268)
9900 - RESERVES					
U - Other Use	\$	(79,760)	\$	(62,600)	\$ 17,160
9900 - RESERVES Total	\$	(79,760)	\$	(62,600)	\$ 17,160
<b>X - Expense Total</b>	<b>\$</b>	<b>(249,300)</b>	<b>\$</b>	<b>(531,671)</b>	<b>\$ (282,371)</b>
<b>125 - UTILITIES Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(47,503)</b>	<b>\$ (47,503)</b>
<b>127 - COUNTY COMMUNICATIONS</b>					
<b>R - Revenue</b>					
(blank)					
5 - Fines & Forfeitures	\$	36,500	\$	40,500	\$ 4,000
6 - Miscellaneous	\$	-	\$	-	\$ -
8 - Other	\$	53,100	\$	41,000	\$ (12,100)
(blank) Total	\$	89,600	\$	81,500	\$ (8,100)

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	Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
127 - R - Revenue			
<b>R - Revenue Total</b>	\$ 89,600	\$ 81,500	\$ (8,100)
<b>X - Expense</b>			
0213 - COUNTY COMMUNICATIONS			
O - Operating	\$ (72,600)	\$ (81,500)	\$ (8,900)
C - Capital	\$ -	\$ -	\$ -
0213 - COUNTY COMMUNICATIONS Total	\$ (72,600)	\$ (81,500)	\$ (8,900)
9900 - RESERVES			
U - Other Use	\$ (17,000)	\$ -	\$ 17,000
9900 - RESERVES Total	\$ (17,000)	\$ -	\$ 17,000
<b>X - Expense Total</b>	\$ (89,600)	\$ (81,500)	\$ 8,100
<b>127 - COUNTY COMMUNICATIONS Total</b>	\$ -	\$ -	\$ -
<b>130 - ADDITIONAL COURT COSTS</b>			
<b>R - Revenue</b>			
(blank)			
4 - Service Chrg	\$ 25,200	\$ 30,400	\$ 5,200
6 - Miscellaneous	\$ 100	\$ -	\$ (100)
8 - Other	\$ 78,700	\$ 91,400	\$ 12,700
(blank) Total	\$ 104,000	\$ 121,800	\$ 17,800
<b>R - Revenue Total</b>	\$ 104,000	\$ 121,800	\$ 17,800
<b>X - Expense</b>			
0203 - COURT INNOVATIONS			
P - Payroll	\$ -	\$ (300)	\$ (300)
O - Operating	\$ (85,100)	\$ (90,100)	\$ (5,000)
C - Capital	\$ -	\$ (8,600)	\$ (8,600)
0203 - COURT INNOVATIONS Total	\$ (85,100)	\$ (99,000)	\$ (13,900)
0205 - JUVENILE ASSESSMENT			
O - Operating	\$ (6,300)	\$ (7,600)	\$ (1,300)
0205 - JUVENILE ASSESSMENT Total	\$ (6,300)	\$ (7,600)	\$ (1,300)
0232 - LEGAL AID			
O - Operating	\$ (6,300)	\$ (7,600)	\$ (1,300)
0232 - LEGAL AID Total	\$ (6,300)	\$ (7,600)	\$ (1,300)
0461 - LAW LIBRARY			
O - Operating	\$ (6,300)	\$ (7,600)	\$ (1,300)
0461 - LAW LIBRARY Total	\$ (6,300)	\$ (7,600)	\$ (1,300)
<b>X - Expense Total</b>	\$ (104,000)	\$ (121,800)	\$ (17,800)
<b>130 - ADDITIONAL COURT COSTS Total</b>	\$ -	\$ -	\$ -
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>			
<b>R - Revenue</b>			
(blank)			

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		Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
R - Rever (blank)	2 - Fees & Assessments	\$ 555,000	\$ 700,000	\$ 145,000
	4 - Service Chrg	\$ 500	\$ 500	\$ -
	6 - Miscellaneous	\$ 4,000	\$ 4,000	\$ -
	8 - Other	\$ 372,000	\$ (24,000)	\$ (396,000)
	(blank) Total	\$ 931,500	\$ 680,500	\$ (251,000)
<b>R - Revenue Total</b>		<b>\$ 931,500</b>	<b>\$ 680,500</b>	<b>\$ (251,000)</b>
<b>X - Expense</b>				
0125 - BUILDING & PROTECTIVE INSPECTIONS				
	P - Payroll	\$ (644,830)	\$ (702,000)	\$ (57,170)
	O - Operating	\$ (144,291)	\$ (157,933)	\$ (13,642)
	C - Capital	\$ -	\$ (50,000)	\$ (50,000)
	U - Other Use	\$ -	\$ -	\$ -
	0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (789,121)	\$ (909,933)	\$ (120,812)
9900 - RESERVES				
	U - Other Use	\$ (142,379)	\$ -	\$ 142,379
	9900 - RESERVES Total	\$ (142,379)	\$ -	\$ 142,379
<b>X - Expense Total</b>		<b>\$ (931,500)</b>	<b>\$ (909,933)</b>	<b>\$ 21,567</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>		<b>\$ -</b>	<b>\$ (229,433)</b>	<b>\$ (229,433)</b>
<b>140 - IMPACT FEES-EMERGENCY MEDICAL</b>				
<b>R - Revenue</b>				
(blank)				
	2 - Fees & Assessments	\$ 18,000	\$ 19,760	\$ 1,760
	6 - Miscellaneous	\$ 40	\$ 40	\$ -
	8 - Other	\$ 87,000	\$ 114,000	\$ 27,000
	(blank) Total	\$ 105,040	\$ 133,800	\$ 28,760
<b>R - Revenue Total</b>		<b>\$ 105,040</b>	<b>\$ 133,800</b>	<b>\$ 28,760</b>
<b>X - Expense</b>				
0601 - EMS IMPACT FEES				
	O - Operating	\$ -	\$ -	\$ -
	C - Capital	\$ (105,040)	\$ (133,800)	\$ (28,760)
	0601 - EMS IMPACT FEES Total	\$ (105,040)	\$ (133,800)	\$ (28,760)
<b>X - Expense Total</b>		<b>\$ (105,040)</b>	<b>\$ (133,800)</b>	<b>\$ (28,760)</b>
<b>140 - IMPACT FEES-EMERGENCY MEDICAL Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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	Sum of 2022 Budget	Sum of 2023 Budget	Diff From Prior Yr
<b>141 - IMPACT FEES-PARKS</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 49,300	\$ 49,270	\$ (30)
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 130	\$ 130	\$ -
8 - Other	\$ 106,500	\$ 157,400	\$ 50,900
(blank) Total	\$ 155,930	\$ 206,800	\$ 50,870
<b>R - Revenue Total</b>	<b>\$ 155,930</b>	<b>\$ 206,800</b>	<b>\$ 50,870</b>
<b>X - Expense</b>			
0602 - PARKS IMPACT FEES			
O - Operating	\$ (19,930)	\$ (26,440)	\$ (6,510)
C - Capital	\$ (136,000)	\$ (180,360)	\$ (44,360)
0602 - PARKS IMPACT FEES Total	\$ (155,930)	\$ (206,800)	\$ (50,870)
<b>X - Expense Total</b>	<b>\$ (155,930)</b>	<b>\$ (206,800)</b>	<b>\$ (50,870)</b>
<b>141 - IMPACT FEES-PARKS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>150 - IMPACT FEES-ROAD DISTRICT I</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 60,000	\$ 50,890	\$ (9,110)
6 - Miscellaneous	\$ 300	\$ 300	\$ -
8 - Other	\$ 531,900	\$ 589,800	\$ 57,900
(blank) Total	\$ 592,200	\$ 640,990	\$ 48,790
<b>R - Revenue Total</b>	<b>\$ 592,200</b>	<b>\$ 640,990</b>	<b>\$ 48,790</b>
<b>X - Expense</b>			
0625 - ROAD IMPACT FEES - DISTRICT 1			
C - Capital	\$ (592,200)	\$ (640,990)	\$ (48,790)
0625 - ROAD IMPACT FEES - DISTRICT 1 Total	\$ (592,200)	\$ (640,990)	\$ (48,790)
<b>X - Expense Total</b>	<b>\$ (592,200)</b>	<b>\$ (640,990)</b>	<b>\$ (48,790)</b>
<b>150 - IMPACT FEES-ROAD DISTRICT I Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>151 - IMPACT FEES-ROAD DISTRICT II</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 318,000	\$ 335,960	\$ 17,960
6 - Miscellaneous	\$ 600	\$ 630	\$ 30
8 - Other	\$ 1,317,000	\$ 1,701,300	\$ 384,300
(blank) Total	\$ 1,635,600	\$ 2,037,890	\$ 402,290
<b>R - Revenue Total</b>	<b>\$ 1,635,600</b>	<b>\$ 2,037,890</b>	<b>\$ 402,290</b>



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<b>151 - IMPACT FEES-ROAD DISTRICT II</b>			
<b>X - Expense</b>			
0626 - ROAD IMPACT FEES - DISTRICT 2			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ (1,635,600)	\$ (2,037,890)	\$ (402,290)
0626 - ROAD IMPACT FEES - DISTRICT 2 Total	\$ (1,635,600)	\$ (2,037,890)	\$ (402,290)
<b>X - Expense Total</b>	<b>\$ (1,635,600)</b>	<b>\$ (2,037,890)</b>	<b>\$ (402,290)</b>
<b>151 - IMPACT FEES-ROAD DISTRICT II Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>152 - IMPACT FEES-ROAD DISTRICT III</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 6,000	\$ 7,320	\$ 1,320
6 - Miscellaneous	\$ 50	\$ 60	\$ 10
8 - Other	\$ 97,600	\$ 25,900	\$ (71,700)
(blank) Total	\$ 103,650	\$ 33,280	\$ (70,370)
<b>R - Revenue Total</b>	<b>\$ 103,650</b>	<b>\$ 33,280</b>	<b>\$ (70,370)</b>
<b>X - Expense</b>			
0627 - ROAD IMPACT FEES - DISTRICT 3			
C - Capital	\$ (103,650)	\$ (33,280)	\$ 70,370
0627 - ROAD IMPACT FEES - DISTRICT 3 Total	\$ (103,650)	\$ (33,280)	\$ 70,370
<b>X - Expense Total</b>	<b>\$ (103,650)</b>	<b>\$ (33,280)</b>	<b>\$ 70,370</b>
<b>152 - IMPACT FEES-ROAD DISTRICT III Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>153 - IMPACT FEES ROAD-DISTRICT IV</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 59,000	\$ 59,000	\$ -
6 - Miscellaneous	\$ 200	\$ 200	\$ -
8 - Other	\$ 485,000	\$ 550,300	\$ 65,300
(blank) Total	\$ 544,200	\$ 609,500	\$ 65,300
<b>R - Revenue Total</b>	<b>\$ 544,200</b>	<b>\$ 609,500</b>	<b>\$ 65,300</b>
<b>X - Expense</b>			
0628 - ROAD IMPACT FEES - DISTRICT 4			
C - Capital	\$ (544,200)	\$ (609,500)	\$ (65,300)
0628 - ROAD IMPACT FEES - DISTRICT 4 Total	\$ (544,200)	\$ (609,500)	\$ (65,300)
<b>X - Expense Total</b>	<b>\$ (544,200)</b>	<b>\$ (609,500)</b>	<b>\$ (65,300)</b>
<b>153 - IMPACT FEES ROAD-DISTRICT IV Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>171 - LAW ENFORCE TRUST - SPEC LAW</b>			
<b>R - Revenue</b>			
(blank)			
4 - Service Chrg	\$ -	\$ -	\$ -

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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JB

		Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
R - Rever (blank)	5 - Fines & Forfeitures	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ -	\$ -	\$ -
	8 - Other	\$ 16,600	\$ 16,600	\$ -
	(blank) Total	\$ 16,600	\$ 16,600	\$ -
<b>R - Revenue Total</b>		<b>\$ 16,600</b>	<b>\$ 16,600</b>	<b>\$ -</b>
<b>X - Expense</b>				
	0211 - SPECICAL LAW ENF - STATE			
	O - Operating	\$ (16,600)	\$ (16,600)	\$ -
	0211 - SPECICAL LAW ENF - STATE Total	\$ (16,600)	\$ (16,600)	\$ -
<b>X - Expense Total</b>		<b>\$ (16,600)</b>	<b>\$ (16,600)</b>	<b>\$ -</b>
<b>171 - LAW ENFORCE TRUST - SPEC LAW Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>172 - LAW ENFORCE TRUST - INVESTIGATIONS</b>				
<b>R - Revenue</b>				
	(blank)			
	5 - Fines & Forfeitures	\$ 500	\$ 400	\$ (100)
	6 - Miscellaneous	\$ -	\$ -	\$ -
	8 - Other	\$ 9,800	\$ 10,000	\$ 200
	(blank) Total	\$ 10,300	\$ 10,400	\$ 100
<b>R - Revenue Total</b>		<b>\$ 10,300</b>	<b>\$ 10,400</b>	<b>\$ 100</b>
<b>X - Expense</b>				
	0151 - INVESTIGATIVE COST RECOVERY			
	O - Operating	\$ (4,800)	\$ (4,800)	\$ -
	C - Capital	\$ (5,500)	\$ (5,600)	\$ (100)
	0151 - INVESTIGATIVE COST RECOVERY Total	\$ (10,300)	\$ (10,400)	\$ (100)
<b>X - Expense Total</b>		<b>\$ (10,300)</b>	<b>\$ (10,400)</b>	<b>\$ (100)</b>
<b>172 - LAW ENFORCE TRUST - INVESTIGATIONS Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>173 - LAW ENFORCE TRUST - CRIME PREVENTION</b>				
<b>R - Revenue</b>				
	(blank)			
	5 - Fines & Forfeitures	\$ 12,100	\$ 12,300	\$ 200
	6 - Miscellaneous	\$ -	\$ -	\$ -
	8 - Other	\$ 101,000	\$ 107,600	\$ 6,600
	(blank) Total	\$ 113,100	\$ 119,900	\$ 6,800
<b>R - Revenue Total</b>		<b>\$ 113,100</b>	<b>\$ 119,900</b>	<b>\$ 6,800</b>
<b>X - Expense</b>				
	0221 - CRIME PREVENTION			
	O - Operating	\$ (113,100)	\$ (119,900)	\$ (6,800)
	0221 - CRIME PREVENTION Total	\$ (113,100)	\$ (119,900)	\$ (6,800)
<b>X - Expense Total</b>		<b>\$ (113,100)</b>	<b>\$ (119,900)</b>	<b>\$ (6,800)</b>

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	Sum of 2022 Budget	Sum of 2023 Budget	Diff From Prior Yr
<b>173 - LAW ENFORCE TRUST - CRIME PREVENTION</b>			
<b>173 - LAW ENFORCE TRUST - CRIME PREVENTION Total</b>	\$ -	\$ -	\$ -
<b>174 - LAW ENFORCE TRUST - LOCAL LAW</b>			
<b>R - Revenue</b>			
(blank)			
5 - Fines & Forfeitures	\$ 8,000	\$ 7,700	\$ (300)
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 26,800	\$ 33,100	\$ 6,300
(blank) Total	\$ 34,800	\$ 40,800	\$ 6,000
<b>R - Revenue Total</b>	<b>\$ 34,800</b>	<b>\$ 40,800</b>	<b>\$ 6,000</b>
<b>X - Expense</b>			
0210 - LOCAL LAW			
O - Operating	\$ (34,800)	\$ (40,800)	\$ (6,000)
0210 - LOCAL LAW Total	\$ (34,800)	\$ (40,800)	\$ (6,000)
<b>X - Expense Total</b>	<b>\$ (34,800)</b>	<b>\$ (40,800)</b>	<b>\$ (6,000)</b>
<b>174 - LAW ENFORCE TRUST - LOCAL LAW Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>202 - SALES TAX REV BOND DEBT SRV</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 600,000	\$ 600,000	\$ -
6 - Miscellaneous	\$ 500	\$ 500	\$ -
8 - Other	\$ 486,022	\$ 527,712	\$ 41,690
(blank) Total	\$ 1,086,522	\$ 1,128,212	\$ 41,690
<b>R - Revenue Total</b>	<b>\$ 1,086,522</b>	<b>\$ 1,128,212</b>	<b>\$ 41,690</b>
<b>X - Expense</b>			
7101 - DEBT SERVICE - PUBLIC IMPRVMT REFUNDING - SERIES 2012			
O - Operating	\$ (604,698)	\$ (592,938)	\$ 11,760
7101 - DEBT SERVICE - PUBLIC IMPRVMT REFUNDING - SERIES	\$ (604,698)	\$ (592,938)	\$ 11,760
9900 - RESERVES			
U - Other Use	\$ (481,824)	\$ (535,274)	\$ (53,450)
9900 - RESERVES Total	\$ (481,824)	\$ (535,274)	\$ (53,450)
<b>X - Expense Total</b>	<b>\$ (1,086,522)</b>	<b>\$ (1,128,212)</b>	<b>\$ (41,690)</b>
<b>202 - SALES TAX REV BOND DEBT SRV Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>301 - CAPITAL PROJECTS AND REPLACEMENT FUND</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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JB

		Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
301 - R - Rever (blank)	6 - Miscellaneous	\$ 3,180	\$ 3,180	\$ -
	8 - Other	\$ 15,814,344	\$ 1,799,400	\$ (14,014,944)
	(blank) Total	\$ 15,817,524	\$ 1,802,580	\$ (14,014,944)
<b>R - Revenue Total</b>		<b>\$ 15,817,524</b>	<b>\$ 1,802,580</b>	<b>\$ (14,014,944)</b>
<b>X - Expense</b>				
0105 - CO ADMIN				
	C - Capital	\$ (8,000)	\$ -	\$ 8,000
	0105 - CO ADMIN Total	\$ (8,000)	\$ -	\$ 8,000
0110 - INFORMATION TECHNOLOGY				
	C - Capital	\$ (25,000)	\$ (25,000)	\$ -
	0110 - INFORMATION TECHNOLOGY Total	\$ (25,000)	\$ (25,000)	\$ -
0112 - COUNTY COMMUNICATIONS				
	O - Operating	\$ -	\$ -	\$ -
	C - Capital	\$ -	\$ -	\$ -
	0112 - COUNTY COMMUNICATIONS Total	\$ -	\$ -	\$ -
0119 - COUNTY ENGINEER				
	C - Capital	\$ (50,000)	\$ (50,000)	\$ -
	0119 - COUNTY ENGINEER Total	\$ (50,000)	\$ (50,000)	\$ -
0122 - MAINTENANCE				
	O - Operating	\$ -	\$ (15,000)	\$ (15,000)
	C - Capital	\$ -	\$ (75,000)	\$ (75,000)
	0122 - MAINTENANCE Total	\$ -	\$ (90,000)	\$ (90,000)
0124 - CODE ENFORCEMENT				
	C - Capital	\$ -	\$ (3,000)	\$ (3,000)
	0124 - CODE ENFORCEMENT Total	\$ -	\$ (3,000)	\$ (3,000)
0125 - BUILDING & PROTECTIVE INSPECTIONS				
	C - Capital	\$ (35,000)	\$ (35,000)	\$ -
	0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (35,000)	\$ (35,000)	\$ -
0129 - CO AGENT				
	C - Capital	\$ (50,000)	\$ (7,564)	\$ 42,436
	0129 - CO AGENT Total	\$ (50,000)	\$ (7,564)	\$ 42,436
0194 - SHERIFF				
	O - Operating	\$ (40,000)	\$ (40,000)	\$ -
	C - Capital	\$ -	\$ -	\$ -
	U - Other Use	\$ (2,005,552)	\$ (916,038)	\$ 1,089,514
	0194 - SHERIFF Total	\$ (2,045,552)	\$ (956,038)	\$ 1,089,514
0195 - SUP OF ELECTIONS				
	C - Capital	\$ (53,223)	\$ -	\$ 53,223
	0195 - SUP OF ELECTIONS Total	\$ (53,223)	\$ -	\$ 53,223

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	Sum of 2022 Budget	Sum of 2023 Budget	'Diff From Prior Yr
0240 - EMERGENCY MEDICAL SERV			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ (602,266)	\$ (602,266)
0240 - EMERGENCY MEDICAL SERV Total	\$ -	\$ (602,266)	\$ (602,266)
0241 - 911 FUND			
C - Capital	\$ (576,990)	\$ (773,338)	\$ (196,348)
0241 - 911 FUND Total	\$ (576,990)	\$ (773,338)	\$ (196,348)
0310 - ROAD DEPT			
O - Operating	\$ (204,575)	\$ -	\$ 204,575
C - Capital	\$ (1,860,546)	\$ (110,000)	\$ 1,750,546
0310 - ROAD DEPT Total	\$ (2,065,121)	\$ (110,000)	\$ 1,955,121
0410 - PARKS			
O - Operating	\$ -	\$ (8,000)	\$ (8,000)
C - Capital	\$ (35,000)	\$ -	\$ 35,000
0410 - PARKS Total	\$ (35,000)	\$ (8,000)	\$ 27,000
0701 - MANATEE WATER			
O - Operating	\$ -	\$ (2,500)	\$ (2,500)
C - Capital	\$ (10,200)	\$ (24,000)	\$ (13,800)
0701 - MANATEE WATER Total	\$ (10,200)	\$ (26,500)	\$ (16,300)
0702 - UNIVERSITY OAKS WATER			
O - Operating	\$ -	\$ (5,000)	\$ (5,000)
C - Capital	\$ (7,500)	\$ (19,000)	\$ (11,500)
0702 - UNIVERSITY OAKS WATER Total	\$ (7,500)	\$ (24,000)	\$ (16,500)
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (300,000)	\$ (300,000)	\$ -
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS Total	\$ (300,000)	\$ (300,000)	\$ -
6008 - LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM			
O - Operating	\$ -	\$ (43,690)	\$ (43,690)
6008 - LEVY COUNTY MULTI-AGENCY COMMUNICATION SYSTEM	\$ -	\$ (43,690)	\$ (43,690)
6010 - TOWER-INGLIS			
O - Operating	\$ -	\$ (26,701)	\$ (26,701)
6010 - TOWER-INGLIS Total	\$ -	\$ (26,701)	\$ (26,701)
6011 - TOWER-CEDAR KEY			
O - Operating	\$ -	\$ (339,445)	\$ (339,445)
6011 - TOWER-CEDAR KEY Total	\$ -	\$ (339,445)	\$ (339,445)
6014 - TOWER-CHIEFLAND			
O - Operating	\$ -	\$ (32,026)	\$ (32,026)
6014 - TOWER-CHIEFLAND Total	\$ -	\$ (32,026)	\$ (32,026)
6016 - COURTHOUSE ELEVATOR REPLACEMENT			

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6016 - COL O - Operating	\$ -	\$ (50,000)	\$ (50,000)
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total	\$ -	\$ (50,000)	\$ (50,000)
9900 - RESERVES			
U - Other Use	\$ (10,555,938)	\$ -	\$ 10,555,938
9900 - RESERVES Total	\$ (10,555,938)	\$ -	\$ 10,555,938
<b>X - Expense Total</b>	<b>\$ (15,817,524)</b>	<b>\$ (3,502,568)</b>	<b>\$ 12,314,956</b>
<b>301 - CAPITAL PROJECTS AND REPLACEMENT FUND Total</b>	<b>\$ -</b>	<b>\$ (1,699,988)</b>	<b>\$ (1,699,988)</b>
<b>363 - ROAD IMPROVEMENT &amp; RESTORATION</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 9,294,803	\$ -	\$ (9,294,803)
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 2,948,000	\$ (37,155)	\$ (2,985,155)
(blank) Total	\$ 12,242,803	\$ (37,155)	\$ (12,279,958)
<b>R - Revenue Total</b>	<b>\$ 12,242,803</b>	<b>\$ (37,155)</b>	<b>\$ (12,279,958)</b>
<b>X - Expense</b>			
0310 - ROAD DEPT			
O - Operating	\$ (500,000)	\$ (500,000)	\$ -
C - Capital	\$ (290,000)	\$ -	\$ 290,000
U - Other Use	\$ -	\$ -	\$ -
0310 - ROAD DEPT Total	\$ (790,000)	\$ (500,000)	\$ 290,000
9900 - RESERVES			
U - Other Use	\$ (2,158,000)	\$ -	\$ 2,158,000
9900 - RESERVES Total	\$ (2,158,000)	\$ -	\$ 2,158,000
G221 - SCOP CR40 (GOU30)			
O - Operating	\$ (108,500)	\$ -	\$ 108,500
C - Capital	\$ (2,197,070)	\$ -	\$ 2,197,070
G221 - SCOP CR40 (GOU30) Total	\$ (2,305,570)	\$ -	\$ 2,305,570
G249 - SCOP CR330 (G1703)			
O - Operating	\$ (220,000)	\$ -	\$ 220,000
C - Capital	\$ (3,000,000)	\$ -	\$ 3,000,000
G249 - SCOP CR330 (G1703) Total	\$ (3,220,000)	\$ -	\$ 3,220,000
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)	\$ (800)	\$ 2,183
G261 - SCRAP CR347 (G1G09)			
O - Operating	\$ (147,000)	\$ -	\$ 147,000
C - Capital	\$ (1,900,000)	\$ -	\$ 1,900,000
G261 - SCRAP CR347 (G1G09) Total	\$ (2,047,000)	\$ -	\$ 2,047,000
G301 - SCRAP CR341 (G1V84)			

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363 - X - Expen G301 - SCR 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
<b>X - Expense Total</b>	<b>\$ (12,242,803)</b>	<b>\$ (500,800)</b>	<b>\$ 11,742,003</b>
<b>363 - ROAD IMPROVEMENT &amp; RESTORATION Total</b>	<b>\$ -</b>	<b>\$ (537,955)</b>	<b>\$ (537,955)</b>
<b>402 - LANDFILL OPERATIONS</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,332,760	\$ 2,332,760	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 950,000	\$ 1,130,000	\$ 180,000
6 - Miscellaneous	\$ 10,000	\$ 10,000	\$ -
8 - Other	\$ 4,021,000	\$ (165,000)	\$ (4,186,000)
(blank) Total	\$ 7,313,760	\$ 3,307,760	\$ (4,006,000)
<b>R - Revenue Total</b>	<b>\$ 7,313,760</b>	<b>\$ 3,307,760</b>	<b>\$ (4,006,000)</b>
<b>X - Expense</b>			
0320 - RECYCLING			
P - Payroll	\$ (239,900)	\$ (137,100)	\$ 102,800
O - Operating	\$ (79,554)	\$ (93,222)	\$ (13,668)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (319,454)	\$ (230,322)	\$ 89,132
0325 - LANDFILL			
P - Payroll	\$ (902,900)	\$ (1,072,100)	\$ (169,200)
O - Operating	\$ (1,584,880)	\$ (1,822,278)	\$ (237,398)
C - Capital	\$ (400,000)	\$ (400,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,887,780)	\$ (3,294,378)	\$ (406,598)
0328 - LONG TERM CARE			
O - Operating	\$ (316,000)	\$ (335,300)	\$ (19,300)
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (316,000)	\$ (335,300)	\$ (19,300)
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD			
C - Capital	\$ -	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD Tot	\$ -	\$ -	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON			
C - Capital	\$ (80,000)	\$ (80,000)	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total	\$ (80,000)	\$ (80,000)	\$ -
9900 - RESERVES			
U - Other Use	\$ (3,710,526)	\$ -	\$ 3,710,526
9900 - RESERVES Total	\$ (3,710,526)	\$ -	\$ 3,710,526
C321 - TIRE AMNESTY 2022			
O - Operating	\$ -	\$ -	\$ -

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402 - X - Expen C321 - TIRE AMNESTY 2022 Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ (7,313,760)</b>	<b>\$ (3,940,000)</b>	<b>\$ 3,373,760</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ -</b>	<b>\$ (632,240)</b>	<b>\$ (632,240)</b>