

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

		2024 Budget	2025 Budget Request	Difference From Current FY
<b>001 - GENERAL FUND</b>				
<b>R - Revenue</b>				
0	0			
	1 - Taxes	\$ 30,903,538	\$ 30,903,538	\$ -
	2 - Fees & Assessments	\$ -	\$ -	\$ -
	3 - Inter Govt	\$ 8,670,300	\$ 8,670,300	\$ -
	4 - Service Chrg	\$ 2,735,542	\$ 2,735,542	\$ -
	5 - Fines & Forfeitures	\$ 5,600	\$ 5,600	\$ -
	6 - Miscellaneous	\$ 549,300	\$ 549,300	\$ -
	8 - Other	\$ 18,052,316	\$ (2,042,714)	\$ (20,095,030)
	<b>0 Total</b>	<b>\$ 60,916,596</b>	<b>\$ 40,821,566</b>	<b>\$ (20,095,030)</b>
	<b>R - Revenue Total</b>	<b>\$ 60,916,596</b>	<b>\$ 40,821,566</b>	<b>\$ (20,095,030)</b>
<b>X - Expense</b>				
100	<b>BOCC</b>			
	P - Payroll	\$ (454,600)	\$ (454,800)	\$ (200)
	O - Operating	\$ (47,775)	\$ (49,400)	\$ (1,625)
	<b>BOCC Total</b>	<b>\$ (502,375)</b>	<b>\$ (504,200)</b>	<b>\$ (1,825)</b>
105	<b>CO ADMIN</b>			
	P - Payroll	\$ (429,950)	\$ (429,950)	\$ -
	O - Operating	\$ (31,000)	\$ (32,800)	\$ (1,800)
	C - Capital	\$ -	\$ -	\$ -
	<b>CO ADMIN Total</b>	<b>\$ (460,950)</b>	<b>\$ (462,750)</b>	<b>\$ (1,800)</b>
106	<b>GENERAL OPERATIONS</b>			
	P - Payroll	\$ (50,000)	\$ (50,000)	\$ -
	O - Operating	\$ (3,718,554)	\$ (3,802,354)	\$ (83,800)
	C - Capital	\$ -	\$ -	\$ -
	U - Other Use	\$ (9,271,383)	\$ (229,752)	\$ 9,041,631
	<b>GENERAL OPERATIONS Total</b>	<b>\$ (13,039,937)</b>	<b>\$ (4,082,106)</b>	<b>\$ 8,957,831</b>
107	<b>GRANTS</b>			
	P - Payroll	\$ (100,160)	\$ (100,160)	\$ -
	O - Operating	\$ (38,800)	\$ (41,100)	\$ (2,300)
	<b>GRANTS Total</b>	<b>\$ (138,960)</b>	<b>\$ (141,260)</b>	<b>\$ (2,300)</b>
108	<b>HUMAN RESOURCES</b>			
	P - Payroll	\$ (204,320)	\$ (269,900)	\$ (65,580)
	O - Operating	\$ (12,200)	\$ (13,300)	\$ (1,100)
	<b>HUMAN RESOURCES Total</b>	<b>\$ (216,520)</b>	<b>\$ (283,200)</b>	<b>\$ (66,680)</b>

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	2024 Budget	2025 Budget Request	Difference From Current FY
<b>109 VALUE ADJ BOARD</b>			
O - Operating	\$ (4,000)	\$ (4,200)	\$ (200)
<b>VALUE ADJ BOARD Total</b>	<b>\$ (4,000)</b>	<b>\$ (4,200)</b>	<b>\$ (200)</b>
<b>110 INFORMATION TECHNOLOGY</b>			
O - Operating	\$ (152,100)	\$ (171,600)	\$ (19,500)
C - Capital	\$ 3,300	\$ 3,300	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>\$ (148,800)</b>	<b>\$ (168,300)</b>	<b>\$ (19,500)</b>
<b>111 DISASTER RECOVERY</b>			
O - Operating	\$ -	\$ -	-
C - Capital	\$ -	\$ -	-
<b>DISASTER RECOVERY Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>112 COUNTY COMMUNICATIONS</b>			
P - Payroll	\$ (116,500)	\$ (117,800)	\$ (1,300)
O - Operating	\$ (219,400)	\$ (265,200)	\$ (45,800)
<b>COUNTY COMMUNICATIONS Total</b>	<b>\$ (335,900)</b>	<b>\$ (383,000)</b>	<b>\$ (47,100)</b>
<b>113 PUBLIC INFORMATION OFFICE</b>			
P - Payroll	\$ (109,650)	\$ (108,600)	\$ 1,050
O - Operating	\$ (10,300)	\$ (10,300)	-
<b>PUBLIC INFORMATION OFFICE Total</b>	<b>\$ (119,950)</b>	<b>\$ (118,900)</b>	<b>\$ 1,050</b>
<b>115 LEGAL DEPT</b>			
P - Payroll	\$ (354,340)	\$ (354,440)	\$ (100)
O - Operating	\$ (134,300)	\$ (139,900)	\$ (5,600)
<b>LEGAL DEPT Total</b>	<b>\$ (488,640)</b>	<b>\$ (494,340)</b>	<b>\$ (5,700)</b>
<b>118 BUDGET OFFICE</b>			
P - Payroll	\$ (94,600)	\$ -	\$ 94,600
O - Operating	\$ (11,100)	\$ -	\$ 11,100
<b>BUDGET OFFICE Total</b>	<b>\$ (105,700)</b>	<b>\$ -</b>	<b>\$ 105,700</b>
<b>119 COUNTY ENGINEER</b>			
P - Payroll	\$ (181,500)	\$ (181,500)	-
O - Operating	\$ (23,200)	\$ (24,600)	\$ (1,400)
<b>COUNTY ENGINEER Total</b>	<b>\$ (204,700)</b>	<b>\$ (206,100)</b>	<b>\$ (1,400)</b>
<b>120 PROCUREMENT AND PURCHASING</b>			
P - Payroll	\$ (103,660)	\$ (105,200)	\$ (1,540)

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	2024 Budget	2025 Budget Request	Difference From Current FY
O - Operating	\$ (10,500)	\$ (11,200)	\$ (700)
<b>PROCUREMENT AND PURCHASING Tot</b>	<b>\$ (114,160)</b>	<b>\$ (116,400)</b>	<b>\$ (2,240)</b>
<b>122 MAINTENANCE</b>			
P - Payroll	\$ (1,325,200)	\$ (1,333,100)	\$ (7,900)
O - Operating	\$ (427,100)	\$ (445,300)	\$ (18,200)
C - Capital	\$ -	\$ -	\$ -
<b>MAINTENANCE Total</b>	<b>\$ (1,752,300)</b>	<b>\$ (1,778,400)</b>	<b>\$ (26,100)</b>
<b>124 CODE ENFORCEMENT</b>			
P - Payroll	\$ (245,940)	\$ (247,100)	\$ (1,160)
O - Operating	\$ (31,900)	\$ (38,200)	\$ (6,300)
C - Capital	\$ -	\$ -	\$ -
<b>CODE ENFORCEMENT Total</b>	<b>\$ (277,840)</b>	<b>\$ (285,300)</b>	<b>\$ (7,460)</b>
<b>126 PLANNING &amp; ZONING</b>			
P - Payroll	\$ (327,840)	\$ (329,250)	\$ (1,410)
O - Operating	\$ (50,800)	\$ (54,000)	\$ (3,200)
C - Capital	\$ -	\$ -	\$ -
<b>PLANNING &amp; ZONING Total</b>	<b>\$ (378,640)</b>	<b>\$ (383,250)</b>	<b>\$ (4,610)</b>
<b>129 CO AGENT</b>			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (703,500)	\$ (729,300)	\$ (25,800)
C - Capital	\$ -	\$ -	\$ -
<b>CO AGENT Total</b>	<b>\$ (703,500)</b>	<b>\$ (729,300)</b>	<b>\$ (25,800)</b>
<b>130 VETERANS</b>			
P - Payroll	\$ (168,420)	\$ (170,800)	\$ (2,380)
O - Operating	\$ (22,300)	\$ (25,100)	\$ (2,800)
C - Capital	\$ -	\$ -	\$ -
<b>VETERANS Total</b>	<b>\$ (190,720)</b>	<b>\$ (195,900)</b>	<b>\$ (5,180)</b>
<b>131 EMERGENCY MANAGEMENT</b>			
P - Payroll	\$ (270,730)	\$ (283,600)	\$ (12,870)
O - Operating	\$ (127,100)	\$ (132,500)	\$ (5,400)
C - Capital	\$ -	\$ -	\$ -
<b>EMERGENCY MANAGEMENT Total</b>	<b>\$ (397,830)</b>	<b>\$ (416,100)</b>	<b>\$ (18,270)</b>
<b>132 MOSQUITO CONTROL</b>			
P - Payroll	\$ (324,400)	\$ (389,800)	\$ (65,400)
O - Operating	\$ (62,600)	\$ (65,900)	\$ (3,300)

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C - Capital	\$ -	\$ -	\$ -
<b>MOSQUITO CONTROL Total</b>	<b>\$ (387,000)</b>	<b>\$ (455,700)</b>	<b>\$ (68,700)</b>
<b>136 ANIMAL CONTROL</b>			
P - Payroll	\$ (501,700)	\$ (733,700)	\$ (232,000)
O - Operating	\$ (96,400)	\$ (110,800)	\$ (14,400)
C - Capital	\$ -	\$ -	\$ -
<b>ANIMAL CONTROL Total</b>	<b>\$ (598,100)</b>	<b>\$ (844,500)</b>	<b>\$ (246,400)</b>
<b>137 SOIL &amp; WATER</b>			
P - Payroll	\$ (70,060)	\$ (71,100)	\$ (1,040)
O - Operating	\$ (8,800)	\$ (9,900)	\$ (1,100)
<b>SOIL &amp; WATER Total</b>	<b>\$ (78,860)</b>	<b>\$ (81,000)</b>	<b>\$ (2,140)</b>
<b>138 WELFARE</b>			
O - Operating	\$ (1,017,200)	\$ (1,052,900)	\$ (35,700)
<b>WELFARE Total</b>	<b>\$ (1,017,200)</b>	<b>\$ (1,052,900)</b>	<b>\$ (35,700)</b>
<b>139 FINANCE &amp; AUDIT</b>			
O - Operating	\$ (120,000)	\$ (124,200)	\$ (4,200)
<b>FINANCE &amp; AUDIT Total</b>	<b>\$ (120,000)</b>	<b>\$ (124,200)</b>	<b>\$ (4,200)</b>
<b>140 MEDICAL EXAMINER</b>			
O - Operating	\$ (216,925)	\$ (245,000)	\$ (28,075)
<b>MEDICAL EXAMINER Total</b>	<b>\$ (216,925)</b>	<b>\$ (245,000)</b>	<b>\$ (28,075)</b>
<b>141 HEALTH</b>			
O - Operating	\$ (91,932)	\$ (95,200)	\$ (3,268)
<b>HEALTH Total</b>	<b>\$ (91,932)</b>	<b>\$ (95,200)</b>	<b>\$ (3,268)</b>
<b>142 DEVELOPMENT AUTHORITY</b>			
O - Operating	\$ (66,400)	\$ (68,800)	\$ (2,400)
<b>DEVELOPMENT AUTHORITY Total</b>	<b>\$ (66,400)</b>	<b>\$ (68,800)</b>	<b>\$ (2,400)</b>
<b>143 LARC</b>			
O - Operating	\$ (77,412)	\$ (80,200)	\$ (2,788)
<b>LARC Total</b>	<b>\$ (77,412)</b>	<b>\$ (80,200)</b>	<b>\$ (2,788)</b>
<b>145 RESTORE ACT COMMITTEE</b>			
P - Payroll	\$ (6,150)	\$ (6,150)	\$ -

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O - Operating	\$ (8,400)	\$ (9,100)	\$ (700)
<b>RESTORE ACT COMMITTEE Total</b>	<b>\$ (14,550)</b>	<b>\$ (15,250)</b>	<b>\$ (700)</b>
<b>156 COUNTY HEALTH DEPARTMENT</b>			
O - Operating	\$ (165,500)	\$ (171,300)	\$ (5,800)
<b>COUNTY HEALTH DEPARTMENT Total</b>	<b>\$ (165,500)</b>	<b>\$ (171,300)</b>	<b>\$ (5,800)</b>
<b>170 SHIP ADMIN</b>			
P - Payroll	\$ (76,860)	\$ (78,300)	\$ (1,440)
O - Operating	\$ (13,600)	\$ (15,700)	\$ (2,100)
C - Capital	\$ -	\$ -	\$ -
<b>SHIP ADMIN Total</b>	<b>\$ (90,460)</b>	<b>\$ (94,000)</b>	<b>\$ (3,540)</b>
<b>190 CLERK TO BOARD</b>			
U - Other Use	\$ (1,548,860)	\$ (1,548,860)	\$ -
<b>CLERK TO BOARD Total</b>	<b>\$ (1,548,860)</b>	<b>\$ (1,548,860)</b>	<b>\$ -</b>
<b>192 PROPERTY APPRAISER</b>			
U - Other Use	\$ (1,349,020)	\$ (1,349,020)	\$ -
<b>PROPERTY APPRAISER Total</b>	<b>\$ (1,349,020)</b>	<b>\$ (1,349,020)</b>	<b>\$ -</b>
<b>193 TAX COLLECTOR</b>			
O - Operating	\$ (820,000)	\$ (848,700)	\$ (28,700)
<b>TAX COLLECTOR Total</b>	<b>\$ (820,000)</b>	<b>\$ (848,700)</b>	<b>\$ (28,700)</b>
<b>194 SHERIFF</b>			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (20,173,676)	\$ (20,173,676)	\$ -
<b>SHERIFF Total</b>	<b>\$ (20,173,676)</b>	<b>\$ (20,173,676)</b>	<b>\$ -</b>
<b>195 SUP OF ELECTIONS</b>			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (981,000)	\$ (981,000)	\$ -
<b>SUP OF ELECTIONS Total</b>	<b>\$ (981,000)</b>	<b>\$ (981,000)</b>	<b>\$ -</b>
<b>201 8TH CIRCUIT COURT ADMIN COSTS</b>			
O - Operating	\$ (112,793)	\$ (117,000)	\$ (4,207)
<b>8TH CIRCUIT COURT ADMIN COSTS Tot:</b>	<b>\$ (112,793)</b>	<b>\$ (117,000)</b>	<b>\$ (4,207)</b>
<b>203 COURT INNOVATIONS</b>			

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	2024 Budget	2025 Budget Request	Difference From Current FY
O - Operating	\$ (3,200)	\$ (3,400)	\$ (200)
<b>COURT INNOVATIONS Total</b>	<b>\$ (3,200)</b>	<b>\$ (3,400)</b>	<b>\$ (200)</b>
<b>216 FORESTRY FIRE PROTECTION</b>			
O - Operating	\$ (43,400)	\$ (45,000)	\$ (1,600)
<b>FORESTRY FIRE PROTECTION Total</b>	<b>\$ (43,400)</b>	<b>\$ (45,000)</b>	<b>\$ (1,600)</b>
<b>230 STATE'S ATTORNEY</b>			
O - Operating	\$ (58,215)	\$ (60,400)	\$ (2,185)
<b>STATE'S ATTORNEY Total</b>	<b>\$ (58,215)</b>	<b>\$ (60,400)</b>	<b>\$ (2,185)</b>
<b>231 PUBLIC DEFENDER</b>			
O - Operating	\$ (14,700)	\$ (15,400)	\$ (700)
C - Capital	\$ -	\$ -	\$ -
<b>PUBLIC DEFENDER Total</b>	<b>\$ (14,700)</b>	<b>\$ (15,400)</b>	<b>\$ (700)</b>
<b>236 MEDIATION</b>			
O - Operating	\$ (3,700)	\$ (3,900)	\$ (200)
<b>MEDIATION Total</b>	<b>\$ (3,700)</b>	<b>\$ (3,900)</b>	<b>\$ (200)</b>
<b>239 GUARDIAN AD LITEM</b>			
O - Operating	\$ (32,050)	\$ (33,500)	\$ (1,450)
C - Capital	\$ (2,000)	\$ (2,000)	\$ -
<b>GUARDIAN AD LITEM Total</b>	<b>\$ (34,050)</b>	<b>\$ (35,500)</b>	<b>\$ (1,450)</b>
<b>410 PARKS</b>			
P - Payroll	\$ (398,310)	\$ (410,000)	\$ (11,690)
O - Operating	\$ (134,250)	\$ (140,600)	\$ (6,350)
C - Capital	\$ -	\$ -	\$ -
<b>PARKS Total</b>	<b>\$ (532,560)</b>	<b>\$ (550,600)</b>	<b>\$ (18,040)</b>
<b>462 LIBRARY FUND</b>			
P - Payroll	\$ (372,350)	\$ (378,850)	\$ (6,500)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
<b>LIBRARY FUND Total</b>	<b>\$ (372,350)</b>	<b>\$ (378,850)</b>	<b>\$ (6,500)</b>
<b>535 WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE</b>			
O - Operating	\$ (28,500)	\$ (29,500)	\$ (1,000)
<b>WASTEWATER AND SEWER TREATMEN</b>	<b>\$ (28,500)</b>	<b>\$ (29,500)</b>	<b>\$ (1,000)</b>

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<b>800 GRANTS AND AIDS</b>			
O - Operating	\$ (28,600)	\$ (29,700)	\$ (1,100)
<b>GRANTS AND AIDS Total</b>	<b>\$ (28,600)</b>	<b>\$ (29,700)</b>	<b>\$ (1,100)</b>
<b>850 ECONOMIC &amp; INDUSTRIAL DEV GRANTS &amp; AIDS</b>			
O - Operating	\$ (52,000)	\$ (53,900)	\$ (1,900)
<b>ECONOMIC &amp; INDUSTRIAL DEV GRANT</b>	<b>\$ (52,000)</b>	<b>\$ (53,900)</b>	<b>\$ (1,900)</b>
<b>#### RESERVES</b>			
U - Other Use	\$ (12,254,211)	\$ -	\$ 12,254,211
<b>RESERVES Total</b>	<b>\$ (12,254,211)</b>	<b>\$ -</b>	<b>\$ 12,254,211</b>
<b>X - Expense Total</b>	<b>\$ (60,916,596)</b>	<b>\$ (40,305,462)</b>	<b>\$ 20,611,134</b>
<b>001 - GENERAL FUND Total</b>	<b>\$ -</b>	<b>\$ 516,104</b>	<b>\$ 516,104</b>
<b>101 - ROAD &amp; BRIDGE</b>			

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<b>R - Revenue</b>				
0	0			
	1 - Taxes	\$ 2,263,000	\$ 2,263,000	\$ -
	2 - Fees & Assessments	\$ 16,000	\$ 16,000	\$ -
	3 - Inter Govt	\$ 2,237,500	\$ 2,237,500	\$ -
	4 - Service Chrg	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 789,600	\$ 789,600	\$ -
	8 - Other	\$ 3,129,891	\$ (265,305)	\$ (3,395,196)
	<b>0 Total</b>	<b>\$ 8,435,991</b>	<b>\$ 5,040,795</b>	<b>\$ (3,395,196)</b>
<b>R - Revenue Total</b>		<b>\$ 8,435,991</b>	<b>\$ 5,040,795</b>	<b>\$ (3,395,196)</b>
<b>X - Expense</b>				
310	<b>ROAD DEPT</b>			
	P - Payroll	\$ (4,572,050)	\$ (4,657,000)	\$ (84,950)
	O - Operating	\$ (2,660,300)	\$ (2,731,556)	\$ (71,256)
	C - Capital	\$ (30,000)	\$ -	\$ 30,000
	U - Other Use	\$ (171,221)	\$ -	\$ 171,221
	<b>ROAD DEPT Total</b>	<b>\$ (7,433,571)</b>	<b>\$ (7,388,556)</b>	<b>\$ 45,015</b>
####	<b>ROAD DEPT BUILDING REPAIRS</b>			
	O - Operating	\$ -	\$ -	\$ -
	<b>ROAD DEPT BUILDING REPAIRS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
####	<b>RESERVES</b>			
	U - Other Use	\$ (1,002,420)	\$ -	\$ 1,002,420
	<b>RESERVES Total</b>	<b>\$ (1,002,420)</b>	<b>\$ -</b>	<b>\$ 1,002,420</b>
<b>X - Expense Total</b>		<b>\$ (8,435,991)</b>	<b>\$ (7,388,556)</b>	<b>\$ 1,047,435</b>
<b>101 - ROAD &amp; BRIDGE Total</b>		<b>\$ -</b>	<b>\$ (2,347,761)</b>	<b>\$ (2,347,761)</b>
<b>108 - PUBLIC TRANSIT</b>				
<b>R - Revenue</b>				
0	0			
	3 - Inter Govt	\$ 655,000	\$ 400,000	\$ (255,000)
	4 - Service Chrg	\$ 147,000	\$ 147,000	\$ -
	6 - Miscellaneous	\$ 100	\$ 100	\$ -
	8 - Other	\$ 909,000	\$ (7,400)	\$ (916,400)
	<b>0 Total</b>	<b>\$ 1,711,100</b>	<b>\$ 539,700</b>	<b>\$ (1,171,400)</b>



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<b>R - Revenue Total</b>	\$ 1,711,100	\$ 539,700	\$ (1,171,400)
<b>X - Expense</b>			
<b>150 TRANSPORTATION</b>			
P - Payroll	\$ (414,000)	\$ (783,100)	\$ (369,100)
O - Operating	\$ (272,900)	\$ (283,300)	\$ (10,400)
C - Capital	\$ (10,000)	\$ (10,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
<b>TRANSPORTATION Total</b>	\$ (696,900)	\$ (1,076,400)	\$ (379,500)
<b>#### RESERVES</b>			
U - Other Use	\$ (359,200)	\$ -	\$ 359,200
<b>RESERVES Total</b>	\$ (359,200)	\$ -	\$ 359,200
<b>G272 TRANSIT 5311 OPERATING ASST G1L06</b>			
P - Payroll	\$ (333,200)	\$ -	\$ 333,200
O - Operating	\$ (66,800)	\$ -	\$ 66,800
<b>TRANSIT 5311 OPERATING ASST G1L06</b>	\$ (400,000)	\$ -	\$ 400,000
<b>G316 SHIRLEY CONROY 21-22 (G1Y93)</b>			
C - Capital	\$ (95,000)	\$ -	\$ 95,000
<b>SHIRLEY CONROY 21-22 (G1Y93) Total</b>	\$ (95,000)	\$ -	\$ 95,000
<b>G367 SHIRLEY CONROY (G2N69)</b>			
C - Capital	\$ (160,000)	\$ -	\$ 160,000
<b>SHIRLEY CONROY (G2N69) Total</b>	\$ (160,000)	\$ -	\$ 160,000
<b>G368 5311 JPA OPERATING ASSISTANCE (GL39)</b>			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
<b>5311 JPA OPERATING ASSISTANCE (GL:</b>	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	\$ (1,711,100)	\$ (1,076,400)	\$ 634,700
<b>108 - PUBLIC TRANSIT Total</b>	\$ -	\$ (536,700)	\$ (536,700)
<b>116 - EMERGENCY MEDICAL SERVICES</b>			
<b>R - Revenue</b>			

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0	0			
	2 - Fees & Assessments	\$ 3,873,267	\$ 3,873,267	\$ -
	3 - Inter Govt	\$ 173	\$ 173	\$ -
	4 - Service Chrg	\$ 3,253,914	\$ 3,363,514	\$ 109,600
	6 - Miscellaneous	\$ 81,200	\$ 81,200	\$ -
	8 - Other	\$ 3,018,519	\$ (341,535)	\$ (3,360,054)
	<b>0 Total</b>	<b>\$ 10,227,073</b>	<b>\$ 6,976,619</b>	<b>\$ (3,250,454)</b>
	<b>R - Revenue Total</b>	<b>\$ 10,227,073</b>	<b>\$ 6,976,619</b>	<b>\$ (3,250,454)</b>
	<b>X - Expense</b>			
240	<b>EMERGENCY MEDICAL SERV</b>			
	P - Payroll	\$ (4,909,200)	\$ (6,208,900)	\$ (1,299,700)
	O - Operating	\$ (2,675,800)	\$ (2,242,008)	\$ 433,792
	C - Capital	\$ (195,730)	\$ (195,730)	\$ -
	U - Other Use	\$ -	\$ -	\$ -
	<b>EMERGENCY MEDICAL SERV Total</b>	<b>\$ (7,780,730)</b>	<b>\$ (8,646,638)</b>	<b>\$ (865,908)</b>
810	<b>AHCA PEMT</b>			
	O - Operating	\$ (250,400)	\$ (360,000)	\$ (109,600)
	<b>AHCA PEMT Total</b>	<b>\$ (250,400)</b>	<b>\$ (360,000)</b>	<b>\$ (109,600)</b>
	<b>#### RESERVES</b>			
	U - Other Use	\$ (2,195,770)	\$ -	\$ 2,195,770
	<b>RESERVES Total</b>	<b>\$ (2,195,770)</b>	<b>\$ -</b>	<b>\$ 2,195,770</b>
G359	<b>EMS MATCHING GRANT (M233802)</b>			
	O - Operating	\$ (173)	\$ -	\$ 173
	<b>EMS MATCHING GRANT (M233802) Total</b>	<b>\$ (173)</b>	<b>\$ -</b>	<b>\$ 173</b>
	<b>X - Expense Total</b>	<b>\$ (10,227,073)</b>	<b>\$ (9,006,638)</b>	<b>\$ 1,220,435</b>
<b>116 - EMERGENCY MEDICAL SERVICES Total</b>		<b>\$ -</b>	<b>\$ (2,030,019)</b>	<b>\$ (2,030,019)</b>
<b>120 - FIRE CONTROL</b>				
	<b>R - Revenue</b>			
0	0			
	2 - Fees & Assessments	\$ 2,699,439	\$ 2,699,439	\$ -
	3 - Inter Govt	\$ -	\$ -	\$ -
	4 - Service Chrg	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 100,100	\$ 100,100	\$ -
	8 - Other	\$ 2,712,009	\$ 98,780	\$ (2,613,229)
	<b>0 Total</b>	<b>\$ 5,511,548</b>	<b>\$ 2,898,319</b>	<b>\$ (2,613,229)</b>

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

	2024 Budget	2025 Budget Request	Difference From Current FY
<b>R - Revenue Total</b>	<b>\$ 5,511,548</b>	<b>\$ 2,898,319</b>	<b>\$ (2,613,229)</b>
<b>X - Expense</b>			
<b>215 COUNTY FIRE</b>			
P - Payroll	\$ (1,377,400)	\$ (1,610,500)	\$ (233,100)
O - Operating	\$ (630,655)	\$ (610,875)	\$ 19,780
C - Capital	\$ (620,000)	\$ (620,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
<b>COUNTY FIRE Total</b>	<b>\$ (2,628,055)</b>	<b>\$ (2,841,375)</b>	<b>\$ (213,320)</b>
<b>250 CEDAR KEY FIRE</b>			
O - Operating	\$ (155,258)	\$ (155,258)	\$ -
<b>CEDAR KEY FIRE Total</b>	<b>\$ (155,258)</b>	<b>\$ (155,258)</b>	<b>\$ -</b>
<b>251 CHIEFLAND FIRE</b>			
O - Operating	\$ (399,846)	\$ (399,846)	\$ -
C - Capital	\$ -	\$ -	\$ -
<b>CHIEFLAND FIRE Total</b>	<b>\$ (399,846)</b>	<b>\$ (399,846)</b>	<b>\$ -</b>
<b>252 FANNING SPRINGS FIRE</b>			
O - Operating	\$ (155,132)	\$ (155,132)	\$ -
C - Capital	\$ -	\$ -	\$ -
<b>FANNING SPRINGS FIRE Total</b>	<b>\$ (155,132)</b>	<b>\$ (155,132)</b>	<b>\$ -</b>
<b>253 WILLISTON FIRE</b>			
O - Operating	\$ (399,885)	\$ (399,885)	\$ -
<b>WILLISTON FIRE Total</b>	<b>\$ (399,885)</b>	<b>\$ (399,885)</b>	<b>\$ -</b>
<b>254 BRONSON FIRE</b>			
O - Operating	\$ (196,230)	\$ (196,230)	\$ -
C - Capital	\$ -	\$ -	\$ -
<b>BRONSON FIRE Total</b>	<b>\$ (196,230)</b>	<b>\$ (196,230)</b>	<b>\$ -</b>
<b>255 INGLIS FIRE</b>			
O - Operating	\$ (179,678)	\$ (179,678)	\$ -
<b>INGLIS FIRE Total</b>	<b>\$ (179,678)</b>	<b>\$ (179,678)</b>	<b>\$ -</b>
<b>#### RESERVES</b>			
U - Other Use	\$ (1,397,464)	\$ -	\$ 1,397,464
<b>RESERVES Total</b>	<b>\$ (1,397,464)</b>	<b>\$ -</b>	<b>\$ 1,397,464</b>

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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	2024 Budget	2025 Budget Request	Difference From Current FY
<b>X - Expense Total</b>	<b>\$ (5,511,548)</b>	<b>\$ (4,327,404)</b>	<b>\$ 1,184,144</b>
<b>120 - FIRE CONTROL Total</b>	<b>\$ -</b>	<b>\$ (1,429,085)</b>	<b>\$ (1,429,085)</b>
<b>123 - TOURIST DEVELOPMENT</b>			
<b>R - Revenue</b>			
0 0			
1 - Taxes	\$ 600,000	\$ 600,000	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 45,100	\$ 45,100	\$ -
8 - Other	\$ 1,687,054	\$ (30,000)	\$ (1,717,054)
<b>0 Total</b>	<b>\$ 2,332,154</b>	<b>\$ 615,100</b>	<b>\$ (1,717,054)</b>
<b>R - Revenue Total</b>	<b>\$ 2,332,154</b>	<b>\$ 615,100</b>	<b>\$ (1,717,054)</b>
<b>X - Expense</b>			
160 <b>TOURISM DEVELOPMENT</b>			
P - Payroll	\$ (169,200)	\$ (174,500)	\$ (5,300)
O - Operating	\$ (387,000)	\$ (358,481)	\$ 28,519
U - Other Use	\$ -	\$ -	\$ -
<b>TOURISM DEVELOPMENT Total</b>	<b>\$ (556,200)</b>	<b>\$ (532,981)</b>	<b>\$ 23,219</b>
#### <b>AGRITOURISM TRAIL</b>			
O - Operating	\$ (65,000)	\$ (65,000)	\$ -
<b>AGRITOURISM TRAIL Total</b>	<b>\$ (65,000)</b>	<b>\$ (65,000)</b>	<b>\$ -</b>
#### <b>WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS</b>			
O - Operating	\$ (12,000)	\$ (12,000)	\$ -
<b>WITHLACOOCHEE GULF PRESERVE ENH</b>	<b>\$ (12,000)</b>	<b>\$ (12,000)</b>	<b>\$ -</b>
#### <b>CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)</b>			
O - Operating	\$ (25,000)	\$ (25,000)	\$ -
<b>CHAMBERS/MUNICIPALITIES GRANTS</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>	<b>\$ -</b>
#### <b>RESERVES</b>			
U - Other Use	\$ (1,673,954)	\$ -	\$ 1,673,954
<b>RESERVES Total</b>	<b>\$ (1,673,954)</b>	<b>\$ -</b>	<b>\$ 1,673,954</b>
<b>X - Expense Total</b>	<b>\$ (2,332,154)</b>	<b>\$ (634,981)</b>	<b>\$ 1,697,173</b>
<b>123 - TOURIST DEVELOPMENT Total</b>	<b>\$ -</b>	<b>\$ (19,881)</b>	<b>\$ (19,881)</b>

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			2024 Budget		2025 Budget Request		Difference From Current FY
<b>125 - UTILITIES</b>							
<b>R - Revenue</b>							
	0	0					
		3 - Inter Govt	\$ 200,000		\$ -		\$ (200,000)
		4 - Service Chrg	\$ 82,800		\$ 82,800		\$ -
		6 - Miscellaneous	\$ -		\$ -		\$ -
		8 - Other	\$ 209,250		\$ (14,000)		\$ (223,250)
		<b>0 Total</b>	<b>\$ 492,050</b>		<b>\$ 68,800</b>		<b>\$ (423,250)</b>
		<b>R - Revenue Total</b>	<b>\$ 492,050</b>		<b>\$ 68,800</b>		<b>\$ (423,250)</b>
<b>X - Expense</b>							
	701	<b>MANATEE WATER</b>					
		P - Payroll	\$ (62,200)		\$ (62,500)		\$ (300)
		O - Operating	\$ (41,500)		\$ (30,500)		\$ 11,000
		C - Capital	\$ -		\$ -		\$ -
		<b>MANATEE WATER Total</b>	<b>\$ (103,700)</b>		<b>\$ (93,000)</b>		<b>\$ 10,700</b>
	702	<b>UNIVERSITY OAKS WATER</b>					
		P - Payroll	\$ (62,650)		\$ (62,900)		\$ (250)
		O - Operating	\$ (51,600)		\$ (69,153)		\$ (17,553)
		C - Capital	\$ -		\$ -		\$ -
		<b>UNIVERSITY OAKS WATER Total</b>	<b>\$ (114,250)</b>		<b>\$ (132,053)</b>		<b>\$ (17,803)</b>
	####	<b>SRWMD GRANT</b>					
		O - Operating	\$ (203,300)		\$ -		\$ 203,300
		C - Capital	\$ -		\$ -		\$ -
		<b>SRWMD GRANT Total</b>	<b>\$ (203,300)</b>		<b>\$ -</b>		<b>\$ 203,300</b>
	####	<b>RESERVES</b>					
		U - Other Use	\$ (70,800)		\$ -		\$ 70,800
		<b>RESERVES Total</b>	<b>\$ (70,800)</b>		<b>\$ -</b>		<b>\$ 70,800</b>
		<b>X - Expense Total</b>	<b>\$ (492,050)</b>		<b>\$ (225,053)</b>		<b>\$ 266,997</b>
<b>125 - UTILITIES Total</b>			<b>\$ -</b>		<b>\$ (156,253)</b>		<b>\$ (156,253)</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>							
<b>R - Revenue</b>							
	0	0					
		2 - Fees & Assessments	\$ 740,500		\$ 1,040,500		\$ 300,000
		4 - Service Chrg	\$ 190,000		\$ 190,000		\$ -
		6 - Miscellaneous	\$ 26,100		\$ 26,100		\$ -
		8 - Other	\$ 1,302,000		\$ (47,000)		\$ (1,349,000)

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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	2024 Budget	2025 Budget Request	Difference From Current FY
<b>0 Total</b>	<b>\$ 2,258,600</b>	<b>\$ 1,209,600</b>	<b>\$ (1,049,000)</b>
<b>R - Revenue Total</b>	<b>\$ 2,258,600</b>	<b>\$ 1,209,600</b>	<b>\$ (1,049,000)</b>
<b>X - Expense</b>			
<b>125 BUILDING &amp; PROTECTIVE INSPECTIONS</b>			
P - Payroll	\$ (880,100)	\$ (883,800)	\$ (3,700)
O - Operating	\$ (231,400)	\$ (240,634)	\$ (9,234)
C - Capital	\$ (50,000)	\$ (50,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
<b>BUILDING &amp; PROTECTIVE INSPECTIONS</b>	<b>\$ (1,161,500)</b>	<b>\$ (1,174,434)</b>	<b>\$ (12,934)</b>
<b>#### RESERVES</b>			
U - Other Use	\$ (1,097,100)	\$ -	\$ 1,097,100
<b>RESERVES Total</b>	<b>\$ (1,097,100)</b>	<b>\$ -</b>	<b>\$ 1,097,100</b>
<b>X - Expense Total</b>	<b>\$ (2,258,600)</b>	<b>\$ (1,174,434)</b>	<b>\$ 1,084,166</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>	<b>\$ -</b>	<b>\$ 35,166</b>	<b>\$ 35,166</b>
<b>402 - LANDFILL OPERATIONS</b>			
<b>R - Revenue</b>			
<b>0</b>			
2 - Fees & Assessments	\$ 2,444,120	\$ 2,444,120	\$ -
3 - Inter Govt	\$ 93,750	\$ -	\$ (93,750)
4 - Service Chrg	\$ 1,140,000	\$ 1,140,000	\$ -
6 - Miscellaneous	\$ 203,900	\$ 203,900	\$ -
8 - Other	\$ 5,853,075	\$ (191,100)	\$ (6,044,175)
<b>0 Total</b>	<b>\$ 9,734,845</b>	<b>\$ 3,596,920</b>	<b>\$ (6,137,925)</b>
<b>R - Revenue Total</b>	<b>\$ 9,734,845</b>	<b>\$ 3,596,920</b>	<b>\$ (6,137,925)</b>
<b>X - Expense</b>			
<b>320 RECYCLING</b>			
P - Payroll	\$ (226,600)	\$ (226,600)	\$ -
O - Operating	\$ (97,400)	\$ (99,322)	\$ (1,922)
C - Capital	\$ -	\$ -	\$ -
<b>RECYCLING Total</b>	<b>\$ (324,000)</b>	<b>\$ (325,922)</b>	<b>\$ (1,922)</b>
<b>325 LANDFILL</b>			
P - Payroll	\$ (1,350,300)	\$ (1,434,900)	\$ (84,600)
O - Operating	\$ (1,972,200)	\$ (2,014,978)	\$ (42,778)
C - Capital	\$ (315,000)	\$ (315,000)	\$ -
<b>LANDFILL Total</b>	<b>\$ (3,637,500)</b>	<b>\$ (3,764,878)</b>	<b>\$ (127,378)</b>

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
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	2024 Budget	2025 Budget Request	Difference From Current FY
<b>328 LONG TERM CARE</b>			
O - Operating	\$ (349,300)	\$ (362,000)	\$ (12,700)
C - Capital	\$ -	\$ -	\$ -
<b>LONG TERM CARE Total</b>	<b>\$ (349,300)</b>	<b>\$ (362,000)</b>	<b>\$ (12,700)</b>
<b>#### SOLID WASTE REMOTE TRANSFER SITE MORRISTON</b>			
C - Capital	\$ (80,000)	\$ -	\$ 80,000
<b>SOLID WASTE REMOTE TRANSFER SITE I</b>	<b>\$ (80,000)</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>#### RESERVES</b>			
U - Other Use	\$ (5,201,795)	\$ -	\$ 5,201,795
<b>RESERVES Total</b>	<b>\$ (5,201,795)</b>	<b>\$ -</b>	<b>\$ 5,201,795</b>
<b>C346 TIRE AMNESTY 2023</b>			
O - Operating	\$ (26,000)	\$ -	\$ 26,000
<b>TIRE AMNESTY 2023 Total</b>	<b>\$ (26,000)</b>	<b>\$ -</b>	<b>\$ 26,000</b>
<b>C365 0</b>			
O - Operating	\$ (25,000)	\$ -	\$ 25,000
<b>0 Total</b>	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>G366 LF SMALL CO GRANT 23-24 (SC420)</b>			
C - Capital	\$ (93,750)	\$ -	\$ 93,750
<b>LF SMALL CO GRANT 23-24 (SC420) Total</b>	<b>\$ (93,750)</b>	<b>\$ -</b>	<b>\$ 93,750</b>
<b>X - Expense Total</b>	<b>\$ (9,737,345)</b>	<b>\$ (4,452,800)</b>	<b>\$ 5,284,545</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ (2,500)</b>	<b>\$ (855,880)</b>	<b>\$ (853,380)</b>