

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

	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
<b>001 - GENERAL FUND</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 27,241,316	\$ 27,778,200	\$ 536,884
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 7,891,700	\$ 7,340,300	\$ (551,400)
4 - Service Chrg	\$ 2,710,058	\$ 2,552,335	\$ (157,723)
5 - Fines & Forfeitures	\$ 7,200	\$ 5,600	\$ (1,600)
6 - Miscellaneous	\$ 259,636	\$ 699,300	\$ 439,664
8 - Other	\$ 15,425,236	\$ 100,000	\$ (15,325,236)
(blank) Total	\$ 53,535,146	\$ 38,475,735	\$ (15,059,411)
<b>R - Revenue Total</b>	<b>\$ 53,535,146</b>	<b>\$ 38,475,735</b>	<b>\$ (15,059,411)</b>
<b>X - Expense</b>			
0100 - BOCC			
P - Payroll	\$ (397,200)	\$ (427,600)	\$ (30,400)
O - Operating	\$ (42,900)	\$ (47,775)	\$ (4,875)
0100 - BOCC Total	\$ (440,100)	\$ (475,375)	\$ (35,275)
0105 - CO ADMIN			
P - Payroll	\$ (312,090)	\$ (324,890)	\$ (12,800)
O - Operating	\$ (29,000)	\$ (31,000)	\$ (2,000)
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (341,090)	\$ (355,890)	\$ (14,800)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (40,000)	\$ (50,000)	\$ (10,000)
O - Operating	\$ (3,123,688)	\$ (3,249,988)	\$ (126,300)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (3,670,752)	\$ -	\$ 3,670,752
0106 - GENERAL OPERATIONS Total	\$ (6,834,440)	\$ (3,299,988)	\$ 3,534,452
0107 - GRANTS			
P - Payroll	\$ (105,360)	\$ (90,160)	\$ 15,200
O - Operating	\$ (32,150)	\$ (38,800)	\$ (6,650)
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (137,510)	\$ (128,960)	\$ 8,550
0108 - HUMAN RESOURCES			
P - Payroll	\$ (190,920)	\$ (188,320)	\$ 2,600
O - Operating	\$ (10,800)	\$ (12,200)	\$ (1,400)
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (201,720)	\$ (200,520)	\$ 1,200
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,800)	\$ (4,000)	\$ (200)
0109 - VALUE ADJ BOARD Total	\$ (3,800)	\$ (4,000)	\$ (200)
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (142,900)	\$ (148,800)	\$ (5,900)
C - Capital	\$ -	\$ (17,100)	\$ (17,100)
0110 - INFORMATION TECHNOLOGY Total	\$ (142,900)	\$ (165,900)	\$ (23,000)

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Expense			
0111 - DISASTER RECOVERY			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0111 - DISASTER RECOVERY Total	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS			
P - Payroll	\$ -	\$ (109,300)	\$ (109,300)
O - Operating	\$ (210,300)	\$ (219,400)	\$ (9,100)
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (210,300)	\$ (328,700)	\$ (118,400)
0115 - LEGAL DEPT			
P - Payroll	\$ (394,840)	\$ (382,340)	\$ 12,500
O - Operating	\$ (128,400)	\$ (134,300)	\$ (5,900)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (523,240)	\$ (516,640)	\$ 6,600
0119 - COUNTY ENGINEER			
P - Payroll	\$ (130,850)	\$ (145,300)	\$ (14,450)
O - Operating	\$ (21,700)	\$ (23,200)	\$ (1,500)
0119 - COUNTY ENGINEER Total	\$ (152,550)	\$ (168,500)	\$ (15,950)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (96,060)	\$ (97,360)	\$ (1,300)
O - Operating	\$ (6,500)	\$ (10,500)	\$ (4,000)
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (102,560)	\$ (107,860)	\$ (5,300)
0122 - MAINTENANCE			
P - Payroll	\$ (1,302,100)	\$ (1,173,700)	\$ 128,400
O - Operating	\$ (396,800)	\$ (427,100)	\$ (30,300)
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,698,900)	\$ (1,600,800)	\$ 98,100
0124 - CODE ENFORCEMENT			
P - Payroll	\$ (154,740)	\$ (157,940)	\$ (3,200)
O - Operating	\$ (13,900)	\$ (20,600)	\$ (6,700)
C - Capital	\$ -	\$ -	\$ -
0124 - CODE ENFORCEMENT Total	\$ (168,640)	\$ (178,540)	\$ (9,900)
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	\$ (283,940)	\$ (304,840)	\$ (20,900)
O - Operating	\$ (42,800)	\$ (50,800)	\$ (8,000)
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ (326,740)	\$ (355,640)	\$ (28,900)
0129 - CO AGENT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (653,800)	\$ (681,500)	\$ (27,700)
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ (653,800)	\$ (681,500)	\$ (27,700)

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Exper 0130 - VETERANS			
P - Payroll	\$ (145,820)	\$ (153,820)	\$ (8,000)
O - Operating	\$ (20,600)	\$ (22,300)	\$ (1,700)
C - Capital	\$ -	\$ -	\$ -
0130 - VETERANS Total	\$ (166,420)	\$ (176,120)	\$ (9,700)
0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ (222,930)	\$ (252,430)	\$ (29,500)
O - Operating	\$ (122,200)	\$ (127,100)	\$ (4,900)
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (345,130)	\$ (379,530)	\$ (34,400)
0132 - MOSQUITO CONTROL			
P - Payroll	\$ (296,800)	\$ (300,100)	\$ (3,300)
O - Operating	\$ (59,100)	\$ (62,600)	\$ (3,500)
C - Capital	\$ -	\$ -	\$ -
0132 - MOSQUITO CONTROL Total	\$ (355,900)	\$ (362,700)	\$ (6,800)
0136 - ANIMAL CONTROL			
P - Payroll	\$ (467,800)	\$ (467,100)	\$ 700
O - Operating	\$ (91,600)	\$ (96,400)	\$ (4,800)
C - Capital	\$ -	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ (559,400)	\$ (563,500)	\$ (4,100)
0137 - SOIL & WATER			
P - Payroll	\$ (63,960)	\$ (65,060)	\$ (1,100)
O - Operating	\$ (7,700)	\$ (8,800)	\$ (1,100)
0137 - SOIL & WATER Total	\$ (71,660)	\$ (73,860)	\$ (2,200)
0138 - WELFARE			
O - Operating	\$ (987,200)	\$ (1,017,200)	\$ (30,000)
0138 - WELFARE Total	\$ (987,200)	\$ (1,017,200)	\$ (30,000)
0139 - FINANCE & AUDIT			
O - Operating	\$ (116,600)	\$ (120,000)	\$ (3,400)
0139 - FINANCE & AUDIT Total	\$ (116,600)	\$ (120,000)	\$ (3,400)
0140 - MEDICAL EXAMINER			
O - Operating	\$ (271,000)	\$ (271,000)	\$ -
0140 - MEDICAL EXAMINER Total	\$ (271,000)	\$ (271,000)	\$ -
0141 - HEALTH			
O - Operating	\$ (88,660)	\$ (88,660)	\$ -
0141 - HEALTH Total	\$ (88,660)	\$ (88,660)	\$ -
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	\$ (7,700)	\$ (8,400)	\$ (700)
0145 - RESTORE ACT COMMITTEE Total	\$ (13,850)	\$ (14,550)	\$ (700)

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Exper 0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,500)	\$ (165,500)	\$ -
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,500)	\$ (165,500)	\$ -
0170 - SHIP ADMIN			
P - Payroll	\$ (70,260)	\$ (71,360)	\$ (1,100)
O - Operating	\$ (12,000)	\$ (13,600)	\$ (1,600)
C - Capital	\$ -	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ (82,260)	\$ (84,960)	\$ (2,700)
0190 - CLERK TO BOARD			
U - Other Use	\$ (1,098,000)	\$ -	\$ 1,098,000
0190 - CLERK TO BOARD Total	\$ (1,098,000)	\$ -	\$ 1,098,000
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,263,853)	\$ -	\$ 1,263,853
0192 - PROPERTY APPRAISER Total	\$ (1,263,853)	\$ -	\$ 1,263,853
0193 - TAX COLLECTOR			
O - Operating	\$ (800,000)	\$ (820,000)	\$ (20,000)
0193 - TAX COLLECTOR Total	\$ (800,000)	\$ (820,000)	\$ (20,000)
0194 - SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (17,804,704)	\$ -	\$ 17,804,704
0194 - SHERIFF Total	\$ (17,804,704)	\$ -	\$ 17,804,704
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (790,000)	\$ -	\$ 790,000
0195 - SUP OF ELECTIONS Total	\$ (790,000)	\$ -	\$ 790,000
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (104,115)	\$ (108,700)	\$ (4,585)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (104,115)	\$ (108,700)	\$ (4,585)
0203 - COURT INNOVATIONS			
O - Operating	\$ (3,000)	\$ (3,200)	\$ (200)
0203 - COURT INNOVATIONS Total	\$ (3,000)	\$ (3,200)	\$ (200)
0216 - FORESTRY FIRE PROTECTION			
O - Operating	\$ (41,600)	\$ (43,400)	\$ (1,800)
0216 - FORESTRY FIRE PROTECTION Total	\$ (41,600)	\$ (43,400)	\$ (1,800)
0230 - STATE'S ATTORNEY			
O - Operating	\$ (53,800)	\$ (56,100)	\$ (2,300)
0230 - STATE'S ATTORNEY Total	\$ (53,800)	\$ (56,100)	\$ (2,300)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (14,200)	\$ (14,900)	\$ (700)
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (14,200)	\$ (14,900)	\$ (700)
0236 - MEDIATION			
O - Operating	\$ (3,500)	\$ (3,700)	\$ (200)
0236 - MEDIATION Total	\$ (3,500)	\$ (3,700)	\$ (200)

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Exper 0239 - GUARDIAN AD LITEM			
O - Operating	\$ (11,200)	\$ (11,900)	\$ (700)
C - Capital	\$ -	\$ -	\$ -
0239 - GUARDIAN AD LITEM Total	\$ (11,200)	\$ (11,900)	\$ (700)
0410 - PARKS			
P - Payroll	\$ (342,410)	\$ (366,310)	\$ (23,900)
O - Operating	\$ (114,700)	\$ (122,550)	\$ (7,850)
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (457,110)	\$ (488,860)	\$ (31,750)
0462 - LIBRARY FUND			
P - Payroll	\$ (306,050)	\$ (338,650)	\$ (32,600)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (306,050)	\$ (338,650)	\$ (32,600)
0800 - GRANTS AND AIDS			
O - Operating	\$ (27,500)	\$ (28,600)	\$ (1,100)
0800 - GRANTS AND AIDS Total	\$ (27,500)	\$ (28,600)	\$ (1,100)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS			
O - Operating	\$ (50,000)	\$ (52,000)	\$ (2,000)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total	\$ (50,000)	\$ (52,000)	\$ (2,000)
9900 - RESERVES			
U - Other Use	\$ (15,367,032)	\$ -	\$ 15,367,032
9900 - RESERVES Total	\$ (15,367,032)	\$ -	\$ 15,367,032
<b>X - Expense Total</b>	<b>\$ (53,535,146)</b>	<b>\$ (14,000,215)</b>	<b>\$ 39,534,931</b>
<b>001 - GENERAL FUND Total</b>	<b>\$ -</b>	<b>\$ 24,475,520</b>	<b>\$ 24,475,520</b>
<b>101 - ROAD &amp; BRIDGE</b>			
<b>R - Revenue</b>			
(blank)			
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	\$ 939,600	\$ 789,600	\$ (150,000)
8 - Other	\$ 2,634,100	\$ 1,500,000	\$ (1,134,100)
(blank) Total	\$ 8,090,200	\$ 6,806,100	\$ (1,284,100)
<b>R - Revenue Total</b>	<b>\$ 8,090,200</b>	<b>\$ 6,806,100</b>	<b>\$ (1,284,100)</b>
<b>X - Expense</b>			
0310 - ROAD DEPT			
P - Payroll	\$ (4,447,900)	\$ (4,244,200)	\$ 203,700
O - Operating	\$ (2,507,556)	\$ (2,609,200)	\$ (101,644)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (427,845)	\$ -	\$ 427,845
0310 - ROAD DEPT Total	\$ (7,383,301)	\$ (6,853,400)	\$ 529,901
9900 - RESERVES			
U - Other Use	\$ (706,899)	\$ -	\$ 706,899
9900 - RESERVES Total	\$ (706,899)	\$ -	\$ 706,899
<b>X - Expense Total</b>	<b>\$ (8,090,200)</b>	<b>\$ (6,853,400)</b>	<b>\$ 1,236,800</b>

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
101 - ROAD & BRIDGE			
<b>101 - ROAD &amp; BRIDGE Total</b>	\$ -	\$ (47,300)	\$ (47,300)
<b>113 - COURT FACILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 11,900	\$ 10,100	\$ (1,800)
4 - Service Chrg	\$ 131,000	\$ 158,000	\$ 27,000
6 - Miscellaneous	\$ 900	\$ 11,000	\$ 10,100
8 - Other	\$ 649,800	\$ 641,000	\$ (8,800)
(blank) Total	\$ 793,600	\$ 820,100	\$ 26,500
<b>R - Revenue Total</b>	<b>\$ 793,600</b>	<b>\$ 820,100</b>	<b>\$ 26,500</b>
<b>X - Expense</b>			
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (52,500)	\$ (56,900)	\$ (4,400)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (52,500)	\$ (56,900)	\$ (4,400)
0230 - STATE'S ATTORNEY			
O - Operating	\$ (23,500)	\$ (25,900)	\$ (2,400)
0230 - STATE'S ATTORNEY Total	\$ (23,500)	\$ (25,900)	\$ (2,400)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (20,400)	\$ (19,300)	\$ 1,100
0231 - PUBLIC DEFENDER Total	\$ (20,400)	\$ (19,300)	\$ 1,100
0233 - COURT FACILITIES			
O - Operating	\$ (117,200)	\$ (64,500)	\$ 52,700
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0233 - COURT FACILITIES Total	\$ (117,200)	\$ (64,500)	\$ 52,700
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (25,000)	\$ (23,500)	\$ 1,500
0239 - GUARDIAN AD LITEM Total	\$ (25,000)	\$ (23,500)	\$ 1,500
6016 - COURTHOUSE ELEVATOR REPLACEMENT			
O - Operating	\$ -	\$ (50,000)	\$ (50,000)
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total	\$ -	\$ (50,000)	\$ (50,000)
9900 - RESERVES			
U - Other Use	\$ (555,000)	\$ (580,000)	\$ (25,000)
9900 - RESERVES Total	\$ (555,000)	\$ (580,000)	\$ (25,000)
<b>X - Expense Total</b>	<b>\$ (793,600)</b>	<b>\$ (820,100)</b>	<b>\$ (26,500)</b>
<b>113 - COURT FACILITIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>123 - TOURIST DEVELOPMENT</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 598,000	\$ 600,000	\$ 2,000
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,500	\$ 45,100	\$ 43,600
8 - Other	\$ 1,370,000	\$ -	\$ (1,370,000)
(blank) Total	\$ 1,969,500	\$ 645,100	\$ (1,324,400)
<b>R - Revenue Total</b>	<b>\$ 1,969,500</b>	<b>\$ 645,100</b>	<b>\$ (1,324,400)</b>

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<b>X - Expense</b>			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (151,250)	\$ (153,800)	\$ (2,550)
O - Operating	\$ (334,381)	\$ (347,000)	\$ (12,619)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (485,631)	\$ (500,800)	\$ (15,169)
9900 - RESERVES			
U - Other Use	\$ (1,483,869)	\$ -	\$ 1,483,869
9900 - RESERVES Total	\$ (1,483,869)	\$ -	\$ 1,483,869
<b>X - Expense Total</b>	<b>\$ (1,969,500)</b>	<b>\$ (500,800)</b>	<b>\$ 1,468,700</b>
<b>123 - TOURIST DEVELOPMENT Total</b>	<b>\$ -</b>	<b>\$ 144,300</b>	<b>\$ 144,300</b>
<b>125 - UTILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 252,868	\$ 52,868	\$ (200,000)
4 - Service Chrg	\$ 84,500	\$ 82,800	\$ (1,700)
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 197,800	\$ 195,300	\$ (2,500)
(blank) Total	\$ 535,168	\$ 330,968	\$ (204,200)
<b>R - Revenue Total</b>	<b>\$ 535,168</b>	<b>\$ 330,968</b>	<b>\$ (204,200)</b>
<b>X - Expense</b>			
0701 - MANATEE WATER			
P - Payroll	\$ (56,400)	\$ (55,300)	\$ 1,100
O - Operating	\$ (39,550)	\$ (41,500)	\$ (1,950)
C - Capital	\$ -	\$ -	\$ -
0701 - MANATEE WATER Total	\$ (95,950)	\$ (96,800)	\$ (850)
0702 - UNIVERSITY OAKS WATER			
P - Payroll	\$ (56,850)	\$ (55,600)	\$ 1,250
O - Operating	\$ (64,003)	\$ (51,600)	\$ 12,403
C - Capital	\$ -	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ (120,853)	\$ (107,200)	\$ 13,653
1001 - SRWMD GRANT			
O - Operating	\$ (256,268)	\$ (56,168)	\$ 200,100
C - Capital	\$ -	\$ -	\$ -
1001 - SRWMD GRANT Total	\$ (256,268)	\$ (56,168)	\$ 200,100
9900 - RESERVES			
U - Other Use	\$ (62,097)	\$ (70,800)	\$ (8,703)
9900 - RESERVES Total	\$ (62,097)	\$ (70,800)	\$ (8,703)
<b>X - Expense Total</b>	<b>\$ (535,168)</b>	<b>\$ (330,968)</b>	<b>\$ 204,200</b>
<b>125 - UTILITIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 700,000	\$ 740,500	\$ 40,500
4 - Service Chrg	\$ 12,500	\$ 190,000	\$ 177,500
6 - Miscellaneous	\$ 4,000	\$ 26,100	\$ 22,100

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
R - Rever (blank) 8 - Other	\$ 639,000	\$ 675,000	\$ 36,000
(blank) Total	\$ 1,355,500	\$ 1,631,600	\$ 276,100
<b>R - Revenue Total</b>	<b>\$ 1,355,500</b>	<b>\$ 1,631,600</b>	<b>\$ 276,100</b>
<b>X - Expense</b>			
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ (702,000)	\$ (813,300)	\$ (111,300)
O - Operating	\$ (157,933)	\$ (231,400)	\$ (73,467)
C - Capital	\$ (50,000)	\$ (50,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (909,933)	\$ (1,094,700)	\$ (184,767)
9900 - RESERVES			
U - Other Use	\$ (445,567)	\$ -	\$ 445,567
9900 - RESERVES Total	\$ (445,567)	\$ -	\$ 445,567
<b>X - Expense Total</b>	<b>\$ (1,355,500)</b>	<b>\$ (1,094,700)</b>	<b>\$ 260,800</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>	<b>\$ -</b>	<b>\$ 536,900</b>	<b>\$ 536,900</b>
<b>402 - LANDFILL OPERATIONS</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,379,000	\$ 2,400,000	\$ 21,000
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 1,130,000	\$ 1,140,000	\$ 10,000
6 - Miscellaneous	\$ 10,000	\$ 152,900	\$ 142,900
8 - Other	\$ 5,225,900	\$ -	\$ (5,225,900)
(blank) Total	\$ 8,744,900	\$ 3,692,900	\$ (5,052,000)
<b>R - Revenue Total</b>	<b>\$ 8,744,900</b>	<b>\$ 3,692,900</b>	<b>\$ (5,052,000)</b>
<b>X - Expense</b>			
0320 - RECYCLING			
P - Payroll	\$ (137,100)	\$ (210,100)	\$ (73,000)
O - Operating	\$ (93,222)	\$ (97,400)	\$ (4,178)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (230,322)	\$ (307,500)	\$ (77,178)
0325 - LANDFILL			
P - Payroll	\$ (1,072,100)	\$ (1,246,100)	\$ (174,000)
O - Operating	\$ (1,822,278)	\$ (1,913,200)	\$ (90,922)
C - Capital	\$ (400,000)	\$ (400,000)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (3,294,378)	\$ (3,559,300)	\$ (264,922)
0328 - LONG TERM CARE			
O - Operating	\$ (335,300)	\$ (349,300)	\$ (14,000)
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (335,300)	\$ (349,300)	\$ (14,000)
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	\$ (4,804,900)	\$ -	\$ 4,804,900
9900 - RESERVES Total	\$ (4,804,900)	\$ -	\$ 4,804,900



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

	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
C346 - TIRE AMNESTY 2023			
O - Operating	\$ -	\$ (26,000)	\$ (26,000)
C346 - TIRE AMNESTY 2023 Total	\$ -	\$ (26,000)	\$ (26,000)
<b>X - Expense Total</b>	<b>\$ (8,744,900)</b>	<b>\$ (4,322,100)</b>	<b>\$ 4,422,800</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ -</b>	<b>\$ (629,200)</b>	<b>\$ (629,200)</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - GENERAL FUND</b>					
<b>R - Revenue</b>					
(blank)					
001-3110001	Taxes-Ad Valorem	\$ 19,548,161	\$ 22,516,316	\$ 23,000,000	\$ 483,684
001-3110002	Taxes-Delinquent	\$ 151,007	\$ 150,000	\$ 150,000	\$ -
001-3126010	Taxes-Small Co Discretionary	\$ 5,226,587	\$ 4,450,000	\$ 4,500,000	\$ 50,000
001-3150001	Taxes-Communications Service	\$ 141,213	\$ 125,000	\$ 128,200	\$ 3,200
<b>1 - Taxes Total</b>		<b>\$ 25,066,968</b>	<b>\$ 27,241,316</b>	<b>\$ 27,778,200</b>	<b>\$ 536,884</b>
001-3315001	Fed Funds-FEMA	\$ -	\$ -	\$ -	\$ -
001-3330001	Fed In Lieu of Taxes	\$ 133,256	\$ 130,000	\$ 130,000	\$ -
001-3346341	Deputy Pay LCSO-Fiscally Constrained Counties	\$ 206,250	\$ -	\$ -	\$ -
001-3351200	State Revenue Sharing	\$ 1,435,170	\$ 1,030,000	\$ 1,053,200	\$ 23,200
001-3351300	Insurance License Tax	\$ 23,557	\$ 20,000	\$ 20,000	\$ -
001-3351400	Mobile Home License Tax	\$ 22,191	\$ 20,000	\$ 20,000	\$ -
001-3351500	Alcoholic Beverage License Tax	\$ 8,453	\$ 8,500	\$ 8,300	\$ (200)
001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 2,105,361	\$ 1,700,000	\$ 1,800,000	\$ 100,000
001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,508,363	\$ 1,900,000	\$ 1,900,000	\$ -
001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 387,291	\$ 350,000	\$ 450,500	\$ 100,500
001-3351901	Ad Valorem Fiscally Constrained	\$ 2,087,005	\$ 1,850,000	\$ 1,900,000	\$ 50,000
001-3351902	FI Arts License Plate Pgm	\$ 410	\$ 200	\$ -	\$ (200)
001-3352001	Deputy Pay LCSO-Fiscally Constrained Cou...	\$ -	\$ 825,000	\$ -	\$ (825,000)
001-3360001	State In Lieu of Taxes	\$ 36,008	\$ 36,000	\$ 36,300	\$ 300
001-3373001	Soil Districts Contribution	\$ 9,593	\$ 10,000	\$ 10,000	\$ -
<b>3 - Inter Govt Total</b>		<b>\$ 8,974,907</b>	<b>\$ 7,891,700</b>	<b>\$ 7,340,300</b>	<b>\$ (551,400)</b>
001-3413000	Fees-General Admin Cost	\$ 955,434	\$ 1,024,207	\$ 841,000	\$ (183,207)
001-3413001	Fees-Admin Cost	\$ 50,017	\$ 55,216	\$ 38,200	\$ (17,016)
001-3415201	Fees-Sheriff	\$ 188,092	\$ 120,000	\$ 171,300	\$ 51,300
001-3415500	Fees-Sup of Elect	\$ -	\$ 1,000	\$ 500	\$ (500)
001-3419005	Fees-VAB	\$ 60	\$ 100	\$ 200	\$ 100
001-3421000	Fees-School BRD Resource OFC	\$ 732,076	\$ 757,076	\$ 757,076	\$ -
001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 3,237	\$ 3,207	\$ 3,207	\$ -
001-3421003	Fees-LCSO Inglis	\$ 298,752	\$ 298,752	\$ 298,752	\$ -
001-3421004	Fees-LCSO Fed OT Reimb	\$ 16,634	\$ -	\$ -	\$ -
001-3423001	Fees-Inmate Room/Board	\$ 328,656	\$ 210,000	\$ 210,000	\$ -
001-3423002	Fees-Inmate Medical	\$ -	\$ 15,500	\$ 8,800	\$ (6,700)
001-3464001	Fees-Animal Control	\$ 20,575	\$ 22,000	\$ 22,800	\$ 800
001-3464002	Fees-Spay and Neuter Program	\$ 6,895	\$ 8,000	\$ 7,100	\$ (900)
001-3472001	Fees-Blue Springs/Devil&#39;s Hammock	\$ 83,173	\$ 60,000	\$ 60,000	\$ -
001-3472003	Fees-Shellmound	\$ 59,532	\$ 70,000	\$ 70,000	\$ -
001-3472004	Fees-Henry Beck Park	\$ 3,825	\$ 5,000	\$ 4,000	\$ (1,000)
001-3489320	Surcharge-Domestic Violence	\$ 2,864	\$ 4,000	\$ 3,400	\$ (600)
001-3490001	Fees-P&Z	\$ 61,568	\$ 56,000	\$ 56,000	\$ -
<b>4 - Service Chrg Total</b>		<b>\$ 2,811,390</b>	<b>\$ 2,710,058</b>	<b>\$ 2,552,335</b>	<b>\$ (157,723)</b>
001-3520000	Fine-Library	\$ 7,956	\$ 7,200	\$ 5,600	\$ (1,600)
<b>5 - Fines &amp; Forfeitures Total</b>		<b>\$ 7,956</b>	<b>\$ 7,200</b>	<b>\$ 5,600</b>	<b>\$ (1,600)</b>
001-3611000	Interest	\$ 84,332	\$ 85,000	\$ 400	\$ (84,600)
001-3611003	Interest-Tax Collector	\$ 143	\$ 1,000	\$ 600	\$ (400)
001-3611004	Interest-Sheriff	\$ 175	\$ 500	\$ 500	\$ -
001-3612000	Dividends	\$ 51,186	\$ 32,000	\$ 400,000	\$ 368,000
001-3613000	Net Unrealized FV Increase/Decrease	\$ (80,722)	\$ -	\$ 150,000	\$ 150,000
001-3620001	Rent-Agriculture Center	\$ 1,800	\$ 1,800	\$ 8,800	\$ 7,000
001-3620002	Rent-Towers	\$ 24,420	\$ 24,336	\$ 25,000	\$ 664
001-3650001	Sale of Surplus Materials	\$ -	\$ -	\$ -	\$ -
001-3660001	Donations-Animal Control	\$ 2,548	\$ 3,000	\$ 2,000	\$ (1,000)
001-3690003	Miscellaneous Revenue	\$ 87,378	\$ 60,000	\$ 60,000	\$ -
001-3694002	Reimb-Insurance	\$ 393,958	\$ -	\$ -	\$ -
001-3694003	Reimb-Tax Collector	\$ 119,283	\$ 50,000	\$ 50,000	\$ -
001-3694015	Reimb-Health Department	\$ 2,575	\$ 2,000	\$ 2,000	\$ -
<b>6 - Miscellaneous Total</b>		<b>\$ 687,075</b>	<b>\$ 259,636</b>	<b>\$ 699,300</b>	<b>\$ 439,664</b>
001-3867001	Transfer In-Tax Collector	\$ 278,799	\$ 100,000	\$ 100,000	\$ -
001-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 13,200,000	\$ -	\$ (13,200,000)
001-3899003	Est Uncollectible Revenue	\$ -	\$ (1,905,500)	\$ -	\$ 1,905,500
001-3899099	SOURCE - BEGINNING RESERVES NONSPENDAB	\$ -	\$ 4,030,736	\$ -	\$ (4,030,736)
<b>8 - Other Total</b>		<b>\$ 278,799</b>	<b>\$ 15,425,236</b>	<b>\$ 100,000</b>	<b>\$ (15,325,236)</b>
(blank) Total		\$ 37,827,096	\$ 53,535,146	\$ 38,475,735	\$ (15,059,411)
<b>R - Revenue Total</b>		<b>\$ 37,827,096</b>	<b>\$ 53,535,146</b>	<b>\$ 38,475,735</b>	<b>\$ (15,059,411)</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - X - Expense</b>					
<b>0100 - BOCC</b>					
001-0100-511-11000	Exec Salaries & Wages	\$ (159,004)	\$ (207,600)	\$ (216,600)	\$ (9,000)
001-0100-511-21000	Fica Taxes - Matching	\$ (9,534)	\$ (15,900)	\$ (16,600)	\$ (700)
001-0100-511-22000	Retirement Contributions	\$ (80,093)	\$ (118,300)	\$ (134,600)	\$ (16,300)
001-0100-511-23010	Health Insurance	\$ (37,879)	\$ (54,600)	\$ (59,000)	\$ (4,400)
001-0100-511-23020	Life Insurance	\$ (163)	\$ (300)	\$ (300)	\$ -
001-0100-511-24000	Workers Comp Premiums	\$ (327)	\$ (500)	\$ (500)	\$ -
<b>P - Payroll Total</b>		<b>\$ (287,000)</b>	<b>\$ (397,200)</b>	<b>\$ (427,600)</b>	<b>\$ (30,400)</b>
001-0100-511-40010	Travel	\$ (8,354)	\$ (7,500)	\$ (15,000)	\$ (7,500)
001-0100-511-41010	Communication Services	\$ (266)	\$ (3,000)	\$ (1,200)	\$ 1,800
001-0100-511-49010	Comm/Fees/Cost-Other	\$ (51)	\$ (200)	\$ (300)	\$ (100)
001-0100-511-51010	Office Supplies	\$ -	\$ (500)	\$ (600)	\$ (100)
001-0100-511-52040	Miscellaneous Supplies	\$ -	\$ -	\$ (500)	\$ (500)
001-0100-511-52050	Clothing & Wearing App	\$ -	\$ (300)	\$ (400)	\$ (100)
001-0100-511-54010	Books/Subscrpt/Membrshp	\$ (17,442)	\$ (19,100)	\$ (19,900)	\$ (800)
001-0100-511-55000	Training	\$ (2,220)	\$ (7,500)	\$ (8,675)	\$ (1,175)
001-0100-511-56401	Equipment \$1K<\$5K	\$ -	\$ (4,800)	\$ (1,200)	\$ 3,600
<b>O - Operating Total</b>		<b>\$ (28,333)</b>	<b>\$ (42,900)</b>	<b>\$ (47,775)</b>	<b>\$ (4,875)</b>
<b>0100 - BOCC Total</b>		<b>\$ (315,333)</b>	<b>\$ (440,100)</b>	<b>\$ (475,375)</b>	<b>\$ (35,275)</b>
<b>0105 - CO ADMIN</b>					
001-0105-512-11000	Exec Salaries & Wages	\$ (96,300)	\$ (101,800)	\$ (101,800)	\$ -
001-0105-512-12000	Regular Salaries & Wages	\$ (84,862)	\$ (107,000)	\$ (110,800)	\$ (3,800)
001-0105-512-14000	Overtime Salaries & Wages	\$ (412)	\$ (200)	\$ (200)	\$ -
001-0105-512-15000	Special Pay - Incentive	\$ (220)	\$ (250)	\$ (250)	\$ -
001-0105-512-21000	Fica Taxes - Matching	\$ (13,557)	\$ (16,000)	\$ (16,300)	\$ (300)
001-0105-512-22000	Retirement Contributions	\$ (38,184)	\$ (42,600)	\$ (47,800)	\$ (5,200)
001-0105-512-23010	Health Insurance	\$ (28,191)	\$ (43,700)	\$ (47,200)	\$ (3,500)
001-0105-512-23020	Life Insurance	\$ (139)	\$ (240)	\$ (240)	\$ -
001-0105-512-24000	Workers Comp Premiums	\$ (436)	\$ (300)	\$ (300)	\$ -
<b>P - Payroll Total</b>		<b>\$ (262,301)</b>	<b>\$ (312,090)</b>	<b>\$ (324,890)</b>	<b>\$ (12,800)</b>
001-0105-512-31010	Professional Srv	\$ -	\$ (1,700)	\$ (1,800)	\$ (100)
001-0105-512-40010	Travel	\$ (3,918)	\$ (3,000)	\$ (3,200)	\$ (200)
001-0105-512-41010	Communication Services	\$ (3,785)	\$ (7,000)	\$ (7,300)	\$ (300)
001-0105-512-42000	Freight/Postage	\$ (115)	\$ (600)	\$ (700)	\$ (100)
001-0105-512-44050	Rental/Lease-Buildings	\$ -	\$ (1,900)	\$ (2,000)	\$ (100)
001-0105-512-46040	Repair/Maint-Office Mach	\$ (1,649)	\$ (1,900)	\$ (2,000)	\$ (100)
001-0105-512-46100	Repair/Maint-Automotive	\$ (715)	\$ (600)	\$ (1,700)	\$ (1,100)
001-0105-512-47010	Printing & Binding	\$ -	\$ -	\$ (100)	\$ (100)
001-0105-512-49010	Comm/Fees/Cost-Other	\$ (567)	\$ (1,300)	\$ (1,400)	\$ (100)
001-0105-512-51010	Office Supplies	\$ (1,393)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0105-512-52010	Gasoline Oil & Lubricants	\$ (143)	\$ (500)	\$ (600)	\$ (100)
001-0105-512-52040	Miscellaneous Supplies	\$ (870)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0105-512-52050	Clothing & Wearing Apprl	\$ -	\$ (200)	\$ (300)	\$ (100)
001-0105-512-52300	Equipment under \$1000	\$ -	\$ (2,800)	\$ (1,900)	\$ 900
001-0105-512-54010	Books/Subscrpt/Membrshp	\$ (196)	\$ (1,900)	\$ (2,000)	\$ (100)
001-0105-512-55000	Training	\$ (1,000)	\$ (800)	\$ (900)	\$ (100)
001-0105-512-56401	Equipment \$1K<\$5K	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
<b>O - Operating Total</b>		<b>\$ (14,351)</b>	<b>\$ (29,000)</b>	<b>\$ (31,000)</b>	<b>\$ (2,000)</b>
<b>0105 - CO ADMIN Total</b>		<b>\$ (276,652)</b>	<b>\$ (341,090)</b>	<b>\$ (355,890)</b>	<b>\$ (14,800)</b>
<b>0106 - GENERAL OPERATIONS</b>					
001-0106-519-23010	Health Insurance	\$ (17,918)	\$ (40,000)	\$ (50,000)	\$ (10,000)
001-0106-519-23020	Life Insurance	\$ 598	\$ -	\$ -	\$ -
<b>P - Payroll Total</b>		<b>\$ (17,320)</b>	<b>\$ (40,000)</b>	<b>\$ (50,000)</b>	<b>\$ (10,000)</b>
001-0106-519-31010	Professional Srv	\$ (16,063)	\$ (49,300)	\$ (51,300)	\$ (2,000)
001-0106-519-31030	Prof Srv-Engineering	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
001-0106-519-31040	Prof Srv-Consultants	\$ (45,892)	\$ (3,000)	\$ (5,800)	\$ (2,800)
001-0106-519-31110	Prof Srv-Attorneys	\$ -	\$ (2,300)	\$ (2,400)	\$ (100)
001-0106-519-34010	Contr Srv-Other	\$ (19,362)	\$ (17,600)	\$ (15,800)	\$ 1,800
001-0106-519-34021	Contr Srv-N Cntrl FI Reg Planning	\$ (25,510)	\$ (23,400)	\$ (24,400)	\$ (1,000)
001-0106-519-41010	Communication Services	\$ (48,251)	\$ (61,500)	\$ (64,000)	\$ (2,500)
001-0106-519-42000	Postage-TRIM/Tax Notices	\$ (43,220)	\$ (50,900)	\$ (53,000)	\$ (2,100)
001-0106-519-43010	Utility Services	\$ (79,214)	\$ (94,700)	\$ (98,500)	\$ (3,800)
001-0106-519-44050	Rental/Lease-Buildings	\$ -	\$ (5,300)	\$ (5,600)	\$ (300)
001-0106-519-45010	Insurance/Bonds-Premimus	\$ (991,631)	\$ (1,363,000)	\$ (1,418,000)	\$ (55,000)
001-0106-519-46200	Repair/Maint-Insurance Claims	\$ (21,632)	\$ (57,400)	\$ (58,000)	\$ (600)
001-0106-519-49010	Comm/Fees/Cost-Other	\$ (12,458)	\$ (22,000)	\$ (22,700)	\$ (700)
001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ (59,622)	\$ (79,500)	\$ (82,700)	\$ (3,200)
001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ (126,195)	\$ (50,900)	\$ (75,000)	\$ (24,100)
001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ (57,365)	\$ (50,900)	\$ (75,000)	\$ (24,100)
001-0106-519-49992	Refund-CK Redevelopment	\$ (785,068)	\$ (920,099)	\$ (920,099)	\$ -

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0106	001-0106-519-49993	Refund-Williston Redevelopment	\$ (188,616)	\$ (227,989)	\$ (227,989)	\$ -
	001-0106-519-52040	Miscellaneous Supplies	\$ (164)	\$ (300)	\$ (800)	\$ (500)
	001-0106-519-54010	Books/Subscript/Membrships	\$ (1,299)	\$ (1,400)	\$ (2,800)	\$ (1,400)
	001-0106-519-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ (1,800)	\$ (1,800)
	001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ (7,502)	\$ (8,000)	\$ (8,400)	\$ (400)
	001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ (6,024)	\$ (8,000)	\$ (8,400)	\$ (400)
	001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ -	\$ (8,000)	\$ (8,400)	\$ (400)
	001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ (5,944)	\$ (8,000)	\$ (8,400)	\$ (400)
	001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ (7,485)	\$ (8,000)	\$ (8,400)	\$ (400)
	<b>O - Operating Total</b>		<b>\$ (2,548,518)</b>	<b>\$ (3,123,688)</b>	<b>\$ (3,249,988)</b>	<b>\$ (126,300)</b>
	001-0106-581-91101	Transfer-Road	\$ (1,000,000)	\$ (1,500,000)	\$ -	\$ 1,500,000
	001-0106-581-91115	Transfer Out - Misc Grants	\$ -	\$ (10,000)	\$ -	\$ 10,000
	001-0106-581-91120	Transfer-Fire Control Fund	\$ (225,875)	\$ (229,752)	\$ -	\$ 229,752
	001-0106-581-91125	Transfer-Utilities	\$ (80,000)	\$ (131,000)	\$ -	\$ 131,000
	001-0106-581-91301	Transfer-Capital Projects	\$ (4,619,944)	\$ (1,800,000)	\$ -	\$ 1,800,000
	<b>U - Other Use Total</b>		<b>\$ (5,925,819)</b>	<b>\$ (3,670,752)</b>	<b>\$ -</b>	<b>\$ 3,670,752</b>
0106 - GENERAL OPERATIONS Total			\$ (8,491,657)	\$ (6,834,440)	\$ (3,299,988)	\$ 3,534,452
0107 - GRANTS						
	001-0107-513-12000	Regular Salaries & Wages	\$ (35,480)	\$ (74,000)	\$ (65,000)	\$ 9,000
	001-0107-513-21000	Fica Taxes - Matching	\$ (2,628)	\$ (7,900)	\$ (5,000)	\$ 2,900
	001-0107-513-22000	Retirement Contributions	\$ (3,839)	\$ (12,300)	\$ (8,200)	\$ 4,100
	001-0107-513-23010	Health Insurance	\$ (5,559)	\$ (11,000)	\$ (11,800)	\$ (800)
	001-0107-513-23020	Life Insurance	\$ (24)	\$ (60)	\$ (60)	\$ -
	001-0107-513-24000	Workers Comp Premiums	\$ (20)	\$ (100)	\$ (100)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (47,550)</b>	<b>\$ (105,360)</b>	<b>\$ (90,160)</b>	<b>\$ 15,200</b>
	001-0107-513-31010	Professional Srv	\$ (8,010)	\$ (8,700)	\$ (9,100)	\$ (400)
	001-0107-513-40010	Travel	\$ (777)	\$ (2,700)	\$ (2,900)	\$ (200)
	001-0107-513-41010	Communication Services	\$ (405)	\$ (700)	\$ (800)	\$ (100)
	001-0107-513-42000	Freight/Postage	\$ -	\$ (100)	\$ (200)	\$ (100)
	001-0107-513-43010	Utility Services	\$ (1,456)	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0107-513-49010	Comm/Fees/Cost-Other	\$ (14)	\$ (300)	\$ (400)	\$ (100)
	001-0107-513-51010	Office Supplies	\$ (30)	\$ (300)	\$ (400)	\$ (100)
	001-0107-513-52020	Computer Software	\$ -	\$ (10,000)	\$ (15,000)	\$ (5,000)
	001-0107-513-52040	Miscellaneous Supplies	\$ -	\$ (200)	\$ (300)	\$ (100)
	001-0107-513-54010	Books/Subscript/Membrshp	\$ -	\$ (150)	\$ (200)	\$ (50)
	001-0107-513-55000	Training	\$ (245)	\$ (2,700)	\$ (2,900)	\$ (200)
	001-0107-513-56401	Equipment \$1K<\$5K	\$ -	\$ (4,300)	\$ (4,500)	\$ (200)
	<b>O - Operating Total</b>		<b>\$ (10,938)</b>	<b>\$ (32,150)</b>	<b>\$ (38,800)</b>	<b>\$ (6,650)</b>
0107 - GRANTS Total			\$ (58,488)	\$ (137,510)	\$ (128,960)	\$ 8,550
0108 - HUMAN RESOURCES						
	001-0108-513-12000	Regular Salaries & Wages	\$ (121,603)	\$ (135,700)	\$ (136,100)	\$ (400)
	001-0108-513-14000	Overtime Salaries & Wages	\$ (390)	\$ -	\$ -	\$ -
	001-0108-513-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ (500)	\$ -
	001-0108-513-21000	Fica Taxes - Matching	\$ (8,834)	\$ (10,400)	\$ (10,500)	\$ (100)
	001-0108-513-22000	Retirement Contributions	\$ (19,246)	\$ (22,000)	\$ (17,200)	\$ 4,800
	001-0108-513-23010	Health Insurance	\$ (20,647)	\$ (21,900)	\$ (23,600)	\$ (1,700)
	001-0108-513-23020	Life Insurance	\$ (82)	\$ (120)	\$ (120)	\$ -
	001-0108-513-24000	Workers Comp Premiums	\$ (191)	\$ (300)	\$ (300)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (171,492)</b>	<b>\$ (190,920)</b>	<b>\$ (188,320)</b>	<b>\$ 2,600</b>
	001-0108-513-40010	Travel	\$ (2,012)	\$ (4,700)	\$ (4,900)	\$ (200)
	001-0108-513-41010	Communication Services	\$ (491)	\$ (600)	\$ (1,000)	\$ (400)
	001-0108-513-42000	Postage/Freight	\$ (143)	\$ (200)	\$ (300)	\$ (100)
	001-0108-513-48010	Promotional Activities	\$ -	\$ (500)	\$ (600)	\$ (100)
	001-0108-513-49010	Comm/Fees/Cost-Other	\$ (154)	\$ (600)	\$ (700)	\$ (100)
	001-0108-513-51010	Office Supplies	\$ (1,112)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0108-513-52040	Miscellaneous Supplies	\$ (169)	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0108-513-52300	Equipment under \$1000	\$ -	\$ (700)	\$ (800)	\$ (100)
	001-0108-513-54010	Books/Subscripts/Membrshp	\$ (55)	\$ (300)	\$ (400)	\$ (100)
	001-0108-513-55000	Training	\$ (665)	\$ (700)	\$ (800)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (4,801)</b>	<b>\$ (10,800)</b>	<b>\$ (12,200)</b>	<b>\$ (1,400)</b>
0108 - HUMAN RESOURCES Total			\$ (176,293)	\$ (201,720)	\$ (200,520)	\$ 1,200
0109 - VALUE ADJ BOARD						
	001-0109-519-31110	Prof Srv-Attorney	\$ (1,575)	\$ (3,800)	\$ (4,000)	\$ (200)
	<b>O - Operating Total</b>		<b>\$ (1,575)</b>	<b>\$ (3,800)</b>	<b>\$ (4,000)</b>	<b>\$ (200)</b>
0109 - VALUE ADJ BOARD Total			\$ (1,575)	\$ (3,800)	\$ (4,000)	\$ (200)
0110 - INFORMATION TECHNOLOGY						
	001-0110-516-31010	Professional Srv	\$ (139,766)	\$ (133,600)	\$ (139,000)	\$ (5,400)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0110	001-0110-516-52040	Miscellaneous Supplies	\$ (610)	\$ (6,500)	\$ (6,800)	\$ (300)
	001-0110-516-52300	Equipment under \$1000	\$ (725)	\$ (2,800)	\$ (3,000)	\$ (200)
	<b>O - Operating Total</b>		<b>\$ (141,101)</b>	<b>\$ (142,900)</b>	<b>\$ (148,800)</b>	<b>\$ (5,900)</b>
	001-0110-516-64010	Equipment	\$ -	\$ -	\$ (17,100)	\$ (17,100)
	<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (17,100)</b>	<b>\$ (17,100)</b>
0110	- INFORMATION TECHNOLOGY Total		\$ (141,101)	\$ (142,900)	\$ (165,900)	\$ (23,000)
0111	- DISASTER RECOVERY					
	001-0111-525-52040	Miscellaneous Supplies	\$ (2,218)	\$ -	\$ -	\$ -
	<b>O - Operating Total</b>		<b>\$ (2,218)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0111	- DISASTER RECOVERY Total		\$ (2,218)	\$ -	\$ -	\$ -
0112	- COUNTY COMMUNICATIONS					
	001-0112-525-12000	Regular Salaries & Wages	\$ -	\$ -	\$ (75,600)	\$ (75,600)
	001-0112-525-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ (6,000)	\$ (6,000)
	001-0112-525-15000	Special Pay - Incentive	\$ -	\$ -	\$ (500)	\$ (500)
	001-0112-525-21000	Fica Taxes - Matching	\$ -	\$ -	\$ (5,800)	\$ (5,800)
	001-0112-525-22000	Retirement Contributions	\$ -	\$ -	\$ (9,600)	\$ (9,600)
	001-0112-525-23010	Health Insurance	\$ -	\$ -	\$ (11,800)	\$ (11,800)
	001-0112-525-23020	Life Insurance	\$ -	\$ -	\$ -	\$ -
	<b>P - Payroll Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (109,300)</b>	<b>\$ (109,300)</b>
	001-0112-525-31010	Professional Srv	\$ (22,007)	\$ (37,000)	\$ (38,500)	\$ (1,500)
	001-0112-525-41010	Communication Services	\$ (433)	\$ (500)	\$ (600)	\$ (100)
	001-0112-525-42000	Postage	\$ -	\$ (100)	\$ (200)	\$ (100)
	001-0112-525-43010	Utility Services	\$ (6,915)	\$ (6,000)	\$ (6,300)	\$ (300)
	001-0112-525-44020	Rental/Lease-Towers	\$ (157,661)	\$ (130,000)	\$ (135,200)	\$ (5,200)
	001-0112-525-46010	Repair/Maint-Bldgs	\$ (26)	\$ (2,700)	\$ (2,900)	\$ (200)
	001-0112-525-46030	Repair/Maint-Equipment	\$ (2,575)	\$ (25,000)	\$ (26,000)	\$ (1,000)
	001-0112-525-46032	Repair/Maint-Generators	\$ (530)	\$ (5,500)	\$ (5,800)	\$ (300)
	001-0112-525-46420	Repair/Maint-Heat/Air	\$ -	\$ (800)	\$ (900)	\$ (100)
	001-0112-525-52010	Gasoline Oil & Lubricants	\$ (3,922)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0112-525-52040	Miscellaneous Supplies	\$ (469)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0112-525-52300	Equipment under \$1000	\$ -	\$ (700)	\$ (800)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (194,539)</b>	<b>\$ (210,300)</b>	<b>\$ (219,400)</b>	<b>\$ (9,100)</b>
0112	- COUNTY COMMUNICATIONS Total		\$ (194,539)	\$ (210,300)	\$ (328,700)	\$ (118,400)
0115	- LEGAL DEPT					
	001-0115-514-11000	Exec Salaries & Wages	\$ (137,768)	\$ (163,000)	\$ (163,000)	\$ -
	001-0115-514-12000	Regular Salaries & Wages	\$ (627)	\$ (123,000)	\$ (125,000)	\$ (2,000)
	001-0115-514-14000	Overtime Wages	\$ -	\$ (2,000)	\$ (2,000)	\$ -
	001-0115-514-15000	Special Pay - Incentive	\$ -	\$ (500)	\$ (500)	\$ -
	001-0115-514-21000	Fica Taxes - Matching	\$ (10,585)	\$ (14,900)	\$ (22,100)	\$ (7,200)
	001-0115-514-22000	Retirement Contributions	\$ (19,527)	\$ (58,000)	\$ (36,300)	\$ 21,700
	001-0115-514-23010	Health Insurance	\$ (7,924)	\$ (32,800)	\$ (32,800)	\$ -
	001-0115-514-23020	Life Insurance	\$ (34)	\$ (240)	\$ (240)	\$ -
	001-0115-514-24000	Workers Comp Premium	\$ (228)	\$ (400)	\$ (400)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (176,693)</b>	<b>\$ (394,840)</b>	<b>\$ (382,340)</b>	<b>\$ 12,500</b>
	001-0115-514-31090	Prof Srv-Expert Consultants	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0115-514-31110	Prof Srv-Attorneys	\$ (35,477)	\$ (94,800)	\$ (98,600)	\$ (3,800)
	001-0115-514-40010	Travel	\$ (181)	\$ (4,300)	\$ (3,600)	\$ 700
	001-0115-514-41010	Communication Services	\$ (945)	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0115-514-42000	Postage/Freight	\$ (36)	\$ (300)	\$ (400)	\$ (100)
	001-0115-514-43010	Utility Services	\$ (1,631)	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0115-514-46040	Repair/Maint-Office Mach	\$ (1)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0115-514-49010	Comm/Fees/Cost-Other	\$ (19)	\$ (300)	\$ (400)	\$ (100)
	001-0115-514-51010	Office Supplies	\$ (38)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0115-514-52020	Software	\$ -	\$ (5,300)	\$ (5,300)	\$ -
	001-0115-514-52040	Miscellaneous Supplies	\$ (225)	\$ (3,200)	\$ (3,400)	\$ (200)
	001-0115-514-52300	Equipment under \$1000	\$ (488)	\$ (2,700)	\$ (2,900)	\$ (200)
	001-0115-514-54010	Books/Subscrpt/Membrshp	\$ (3,752)	\$ (6,400)	\$ (6,700)	\$ (300)
	001-0115-514-55000	Training	\$ -	\$ (600)	\$ (1,800)	\$ (1,200)
	001-0115-514-56401	Equipment \$1K<\$5K	\$ -	\$ (2,700)	\$ (2,900)	\$ (200)
	<b>O - Operating Total</b>		<b>\$ (42,793)</b>	<b>\$ (128,400)</b>	<b>\$ (134,300)</b>	<b>\$ (5,900)</b>
0115	- LEGAL DEPT Total		\$ (219,487)	\$ (523,240)	\$ (516,640)	\$ 6,600

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - X - E 0119 - COUNTY ENGINEER</b>					
001-0119-519-12000	Regular Salaries & Wages	\$ (71,877)	\$ (100,000)	\$ (100,000)	\$ -
001-0119-519-21000	Fica Taxes - Matching	\$ (5,496)	\$ (7,700)	\$ (10,600)	\$ (2,900)
001-0119-519-22000	Retirement Contributions	\$ (8,081)	\$ (12,000)	\$ (16,700)	\$ (4,700)
001-0119-519-23010	Health Insurance	\$ (6,342)	\$ (11,000)	\$ (17,700)	\$ (6,700)
001-0119-519-23020	Life Insurance	\$ (24)	\$ (50)	\$ (100)	\$ (50)
001-0119-519-24000	Workers Comp Premiums	\$ -	\$ (100)	\$ (200)	\$ (100)
	<b>P - Payroll Total</b>	<b>\$ (91,819)</b>	<b>\$ (130,850)</b>	<b>\$ (145,300)</b>	<b>\$ (14,450)</b>
001-0119-519-31010	Professional Srv	\$ -	\$ (5,800)	\$ (5,500)	\$ 300
001-0119-519-40010	Travel	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
001-0119-519-41010	Communication Services	\$ (563)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0119-519-43010	Utility Services	\$ (1,456)	\$ (2,000)	\$ (2,100)	\$ (100)
001-0119-519-46100	Repair/Maint-Automotive	\$ -	\$ (300)	\$ (400)	\$ (100)
001-0119-519-49010	Comm/Fees/Cost-Other	\$ (109)	\$ (400)	\$ (500)	\$ (100)
001-0119-519-51010	Office Supplies	\$ (388)	\$ (500)	\$ (600)	\$ (100)
001-0119-519-52010	Gasoline Oil & Lubricants	\$ -	\$ (600)	\$ (700)	\$ (100)
001-0119-519-52020	Computer Software	\$ -	\$ -	\$ -	\$ -
001-0119-519-52040	Miscellaneous Supplies	\$ (772)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0119-519-54010	Books/Subscript/Membrshp	\$ (2,430)	\$ (5,800)	\$ (6,700)	\$ (900)
001-0119-519-55000	Training	\$ (490)	\$ (2,000)	\$ (2,100)	\$ (100)
	<b>O - Operating Total</b>	<b>\$ (6,208)</b>	<b>\$ (21,700)</b>	<b>\$ (23,200)</b>	<b>\$ (1,500)</b>
	<b>0119 - COUNTY ENGINEER Total</b>	<b>\$ (98,028)</b>	<b>\$ (152,550)</b>	<b>\$ (168,500)</b>	<b>\$ (15,950)</b>
<b>0120 - PROCUREMENT AND PURCHASING</b>					
001-0120-513-12000	Regular Salaries & Wages	\$ (60,362)	\$ (69,500)	\$ (69,500)	\$ -
001-0120-513-14000	Overtime Salaries & Wages	\$ (862)	\$ (1,500)	\$ (1,500)	\$ -
001-0120-513-15000	Special Pay - Incentive	\$ (200)	\$ (200)	\$ (200)	\$ -
001-0120-513-21000	Fica Taxes - Matching	\$ (4,509)	\$ (5,400)	\$ (5,400)	\$ -
001-0120-513-22000	Retirement Contributions	\$ (6,845)	\$ (8,300)	\$ (8,800)	\$ (500)
001-0120-513-23010	Health Insurance	\$ (10,323)	\$ (11,000)	\$ (11,800)	\$ (800)
001-0120-513-23020	Life Insurance	\$ (41)	\$ (60)	\$ (60)	\$ -
001-0120-513-24000	Workers Comp Premiums	\$ (88)	\$ (100)	\$ (100)	\$ -
	<b>P - Payroll Total</b>	<b>\$ (83,229)</b>	<b>\$ (96,060)</b>	<b>\$ (97,360)</b>	<b>\$ (1,300)</b>
001-0120-513-31010	Professional Srv	\$ (192)	\$ (300)	\$ (400)	\$ (100)
001-0120-513-40010	Travel	\$ (2,499)	\$ (1,400)	\$ (4,000)	\$ (2,600)
001-0120-513-41010	Communication Services	\$ (567)	\$ (700)	\$ (800)	\$ (100)
001-0120-513-42000	Freight/Postage	\$ -	\$ (100)	\$ (200)	\$ (100)
001-0120-513-49010	Comm/Fees/Cost-Other	\$ (14)	\$ (400)	\$ (500)	\$ (100)
001-0120-513-51010	Office Supplies	\$ (220)	\$ (600)	\$ (700)	\$ (100)
001-0120-513-52040	Miscellaneous Supplies	\$ (404)	\$ (600)	\$ (700)	\$ (100)
001-0120-513-52300	Equipment under \$1000	\$ -	\$ (600)	\$ (700)	\$ (100)
001-0120-513-54010	Books/Subscript/Membrshp	\$ (310)	\$ (500)	\$ (600)	\$ (100)
001-0120-513-55000	Training	\$ (764)	\$ (1,300)	\$ (1,900)	\$ (600)
	<b>O - Operating Total</b>	<b>\$ (4,970)</b>	<b>\$ (6,500)</b>	<b>\$ (10,500)</b>	<b>\$ (4,000)</b>
	<b>0120 - PROCUREMENT AND PURCHASING Total</b>	<b>\$ (88,199)</b>	<b>\$ (102,560)</b>	<b>\$ (107,860)</b>	<b>\$ (5,300)</b>
<b>0122 - MAINTENANCE</b>					
001-0122-519-11000	Exec Salaries & Wages	\$ (63,420)	\$ (68,400)	\$ (68,400)	\$ -
001-0122-519-12000	Regular Salaries & Wages	\$ (562,096)	\$ (771,500)	\$ (706,800)	\$ 64,700
001-0122-519-13000	Other Salaries & Wages	\$ (41)	\$ -	\$ -	\$ -
001-0122-519-14000	Overtime Salaries & Wages	\$ (40,940)	\$ (44,000)	\$ (50,000)	\$ (6,000)
001-0122-519-15000	Special Pay - Incentive	\$ (2,500)	\$ (4,400)	\$ (2,000)	\$ 2,400
001-0122-519-21000	Fica Taxes - Matching	\$ (47,787)	\$ (67,700)	\$ (6,200)	\$ 61,500
001-0122-519-22000	Retirement Contributions	\$ (90,461)	\$ (112,700)	\$ (101,900)	\$ 10,800
001-0122-519-23010	Health Insurance	\$ (142,056)	\$ (207,400)	\$ (212,400)	\$ (5,000)
001-0122-519-23020	Life Insurance	\$ (629)	\$ (1,000)	\$ (1,000)	\$ -
001-0122-519-24000	Workers Comp Premiums	\$ (19,923)	\$ (25,000)	\$ (25,000)	\$ -
001-0122-519-25000	Unemployment Compensation	\$ -	\$ -	\$ -	\$ -
	<b>P - Payroll Total</b>	<b>\$ (969,854)</b>	<b>\$ (1,302,100)</b>	<b>\$ (1,173,700)</b>	<b>\$ 128,400</b>
001-0122-519-31010	Professional Srv	\$ -	\$ (100)	\$ (200)	\$ (100)
001-0122-519-31030	Prof Srv-Engineering	\$ -	\$ (4,300)	\$ (4,500)	\$ (200)
001-0122-519-40010	Travel	\$ -	\$ (3,000)	\$ (3,200)	\$ (200)
001-0122-519-41010	Communications Services	\$ (15,074)	\$ (12,800)	\$ (13,400)	\$ (600)
001-0122-519-43010	Utility Services	\$ (9,828)	\$ (6,900)	\$ (7,200)	\$ (300)
001-0122-519-44010	Rental/Lease-Equipment	\$ -	\$ (7,500)	\$ (2,600)	\$ 4,900
001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$ (32,505)	\$ (21,200)	\$ (22,100)	\$ (900)
001-0122-519-46030	Repair/Maint-Equipment	\$ (5,356)	\$ (9,100)	\$ (24,100)	\$ (15,000)
001-0122-519-46032	Repair/Maint-Generators	\$ (1,718)	\$ (2,200)	\$ (2,300)	\$ (100)
001-0122-519-46100	Repair/Maint-Automotive	\$ (24,620)	\$ (15,900)	\$ (16,600)	\$ (700)
001-0122-519-46110	Repair/Maint-Elevator	\$ (225)	\$ (10,000)	\$ (10,400)	\$ (400)
001-0122-519-46160	Repair/Maint-Airport	\$ -	\$ (5,000)	\$ (5,200)	\$ (200)
001-0122-519-46401	Repair/Maint-Oth Bldgs	\$ (174,634)	\$ (165,000)	\$ (180,000)	\$ (15,000)
001-0122-519-49010	Comm/Fees/Cost-Other	\$ (636)	\$ (1,500)	\$ (1,600)	\$ (100)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0122	001-0122-519-51010	Office Supplies	\$ (2,381)	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0122-519-52010	Gasoline Oil & Lubricants	\$ (44,059)	\$ (45,600)	\$ (43,300)	\$ 2,300
	001-0122-519-52040	Miscellaneous Supplies	\$ (17,523)	\$ (11,700)	\$ (12,200)	\$ (500)
	001-0122-519-52050	Clothing & Wearing Apprl	\$ (4,115)	\$ (5,300)	\$ (5,600)	\$ (300)
	001-0122-519-52060	Tools & Small Implements	\$ (4,625)	\$ (4,700)	\$ (4,900)	\$ (200)
	001-0122-519-52080	Chemicals/Cleaning Suppl	\$ (33,809)	\$ (50,000)	\$ (52,000)	\$ (2,000)
	001-0122-519-52300	Equipment under \$1000	\$ (8,089)	\$ (11,700)	\$ (12,200)	\$ (500)
	001-0122-519-54010	Books/Subscrpt/Membrshp	\$ (311)	\$ (1,100)	\$ (1,200)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (379,509)</b>	<b>\$ (396,800)</b>	<b>\$ (427,100)</b>	<b>\$ (30,300)</b>
0122 - MAINTENANCE	Total		\$ (1,349,363)	\$ (1,698,900)	\$ (1,600,800)	\$ 98,100
0124 - CODE ENFORCEMENT						
	001-0124-524-11000	Exec Salaries & Wages	\$ (8,989)	\$ (9,600)	\$ (9,600)	\$ -
	001-0124-524-12000	Regular Salaries & Wages	\$ (89,341)	\$ (100,000)	\$ (100,000)	\$ -
	001-0124-524-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ -	\$ -
	001-0124-524-15000	Special Pay - Incentive	\$ (75)	\$ (200)	\$ (200)	\$ -
	001-0124-524-21000	Fica Taxes - Matching	\$ (7,358)	\$ (8,500)	\$ (9,200)	\$ (700)
	001-0124-524-22000	Retirement Contributions	\$ (10,980)	\$ (13,000)	\$ (15,000)	\$ (2,000)
	001-0124-524-23010	Health Insurance	\$ (11,340)	\$ (23,100)	\$ (23,600)	\$ (500)
	001-0124-524-23020	Life Insurance	\$ (86)	\$ (140)	\$ (140)	\$ -
	001-0124-524-24000	Workers Comp Premiums	\$ (1,986)	\$ (200)	\$ (200)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (130,155)</b>	<b>\$ (154,740)</b>	<b>\$ (157,940)</b>	<b>\$ (3,200)</b>
	001-0124-524-31010	Professional Srv	\$ -	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0124-524-40010	Travel	\$ (391)	\$ (700)	\$ (700)	\$ -
	001-0124-524-41010	Communications Services	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0124-524-42000	Postage/Freight	\$ (384)	\$ (500)	\$ (600)	\$ (100)
	001-0124-524-46100	Repair/Maint-Automotive	\$ (543)	\$ (700)	\$ (800)	\$ (100)
	001-0124-524-47010	Printing & Binding	\$ (147)	\$ (200)	\$ (400)	\$ (200)
	001-0124-524-49010	Comm/Fees/Cost-Other	\$ -	\$ (200)	\$ (300)	\$ (100)
	001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$ -	\$ (400)	\$ (500)	\$ (100)
	001-0124-524-51010	Office Supplies	\$ (108)	\$ (200)	\$ (300)	\$ (100)
	001-0124-524-52010	Gasoline Oil & Lubricants	\$ (5,170)	\$ (4,600)	\$ (4,800)	\$ (200)
	001-0124-524-52020	Software	\$ -	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0124-524-52040	Miscellaneous Supplies	\$ (314)	\$ (800)	\$ (900)	\$ (100)
	001-0124-524-52050	Clothing & Wearing Apprl	\$ -	\$ (200)	\$ (400)	\$ (200)
	001-0124-524-52300	Equipment under \$1000	\$ -	\$ (900)	\$ (1,000)	\$ (100)
	001-0124-524-54010	Books/Subscrpt/Membrshp	\$ (100)	\$ (400)	\$ (500)	\$ (100)
	001-0124-524-55000	Training	\$ (460)	\$ (900)	\$ (900)	\$ -
	001-0124-524-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ (5,000)	\$ (5,000)
	<b>O - Operating Total</b>		<b>\$ (7,617)</b>	<b>\$ (13,900)</b>	<b>\$ (20,600)</b>	<b>\$ (6,700)</b>
0124 - CODE ENFORCEMENT	Total		\$ (137,771)	\$ (168,640)	\$ (178,540)	\$ (9,900)
0125 - BUILDING & PROTECTIVE INSPECTIONS						
	001-0125-524-21000	Fica Taxes - Matching	\$ -	\$ (33,800)	\$ -	\$ 33,800
	<b>P - Payroll Total</b>		<b>\$ -</b>	<b>\$ (33,800)</b>	<b>\$ -</b>	<b>\$ 33,800</b>
0125 - BUILDING & PROTECTIVE INSPECTIONS	Total		\$ -	\$ (33,800)	\$ -	\$ 33,800
0126 - PLANNING & ZONING						
	001-0126-515-11000	Exec Salaries & Wages	\$ (65,281)	\$ (71,700)	\$ (73,700)	\$ (2,000)
	001-0126-515-12000	Regular Salaries & Wages	\$ (69,758)	\$ (122,000)	\$ (130,200)	\$ (8,200)
	001-0126-515-13000	Other Salaries & Wages	\$ (9,640)	\$ (10,000)	\$ (12,000)	\$ (2,000)
	001-0126-515-14000	Overtime Salaries & Wages	\$ (2,042)	\$ -	\$ -	\$ -
	001-0126-515-15000	Special Pay - Incentive	\$ -	\$ (100)	\$ (100)	\$ -
	001-0126-515-21000	Fica Taxes - Matching	\$ (9,851)	\$ (14,600)	\$ (15,600)	\$ (1,000)
	001-0126-515-22000	Retirement Contributions	\$ (15,313)	\$ (21,500)	\$ (25,700)	\$ (4,200)
	001-0126-515-23010	Health Insurance	\$ (30,981)	\$ (43,700)	\$ (47,200)	\$ (3,500)
	001-0126-515-23020	Life Insurance	\$ (122)	\$ (90)	\$ (90)	\$ -
	001-0126-515-24000	Workers Comp Premiums	\$ (196)	\$ (250)	\$ (250)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (203,184)</b>	<b>\$ (283,940)</b>	<b>\$ (304,840)</b>	<b>\$ (20,900)</b>
	001-0126-515-31010	Professional Srv	\$ (45)	\$ (12,000)	\$ (17,200)	\$ (5,200)
	001-0126-515-31030	Prof Srv-Engineering	\$ (219)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0126-515-40010	Travel	\$ (576)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0126-515-40040	Travel - Appointed Boards	\$ (1,082)	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0126-515-41010	Communications Services	\$ (3,063)	\$ (3,900)	\$ (4,100)	\$ (200)
	001-0126-515-42000	Postage/Freight	\$ (505)	\$ (600)	\$ (700)	\$ (100)
	001-0126-515-43010	Utility Services	\$ (6,181)	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0126-515-44010	Rentals/Lease-Equipment	\$ -	\$ (700)	\$ (800)	\$ (100)
	001-0126-515-46040	Repair/Maint-Office Mach	\$ (1,001)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0126-515-46050	Repair/Maint-Computer	\$ -	\$ (400)	\$ (500)	\$ (100)
	001-0126-515-46100	Repair/Maint-Automotive	\$ (10)	\$ (300)	\$ (400)	\$ (100)
	001-0126-515-47010	Printing & Binding	\$ (63)	\$ (600)	\$ (900)	\$ (300)
	001-0126-515-49010	Comm/Fees/Cost-Other	\$ (371)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ (2,646)	\$ (2,700)	\$ (3,000)	\$ (300)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr	
001 - X - E 0126	001-0126-515-51010	Office Supplies	\$ (1,131)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0126-515-52010	Gasoline Oil & Lubricants	\$ (249)	\$ (500)	\$ (600)	\$ (100)
	001-0126-515-52020	Computer Software	\$ (1,329)	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0126-515-52040	Miscellaneous Supplies	\$ (1,704)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0126-515-52300	Equipment under \$1000	\$ (385)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0126-515-54010	Books/Subscrpt/Membrshp	\$ (437)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0126-515-55000	Training	\$ (460)	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0126-515-56401	Equipment \$1K<\$5K	\$ -	\$ (3,200)	\$ (3,400)	\$ (200)
	<b>O - Operating Total</b>		<b>\$ (21,455)</b>	<b>\$ (42,800)</b>	<b>\$ (50,800)</b>	<b>\$ (8,000)</b>
0126 - PLANNING & ZONING	Total	\$ (224,639)	\$ (326,740)	\$ (355,640)	\$ (28,900)	
0129 - CO AGENT						
	001-0129-537-31010	Professional Srv	\$ (461,267)	\$ (547,500)	\$ (570,000)	\$ (22,500)
	001-0129-537-40010	Travel	\$ (1,548)	\$ (4,300)	\$ (4,500)	\$ (200)
	001-0129-537-40011	Travel - 4-H	\$ (288)	\$ (800)	\$ (900)	\$ (100)
	001-0129-537-41010	Communications Services	\$ (4,664)	\$ (13,800)	\$ (14,400)	\$ (600)
	001-0129-537-42000	Postage/Freight	\$ (160)	\$ (200)	\$ (300)	\$ (100)
	001-0129-537-43010	Utility Services	\$ (14,592)	\$ (21,200)	\$ (22,100)	\$ (900)
	001-0129-537-44010	Rental/Lease-Equipment	\$ (1,451)	\$ (6,400)	\$ (6,700)	\$ (300)
	001-0129-537-46030	Repair/Maint-Equipment	\$ (3,369)	\$ (3,200)	\$ (3,400)	\$ (200)
	001-0129-537-46100	Repair/Maint-Automotive	\$ (2,098)	\$ (7,500)	\$ (7,800)	\$ (300)
	001-0129-537-49010	Comm/Fees/Cost-Other	\$ (575)	\$ (7,100)	\$ (7,400)	\$ (300)
	001-0129-537-49030	Oth chgs-Test/Screenings	\$ (559)	\$ (5,900)	\$ (6,200)	\$ (300)
	001-0129-537-51010	Office Supplies	\$ (1,711)	\$ (2,100)	\$ (2,200)	\$ (100)
	001-0129-537-52010	Gasoline Oil & Lubricants	\$ (10,444)	\$ (16,300)	\$ (17,000)	\$ (700)
	001-0129-537-52040	Miscellaneous Supplies	\$ (9,198)	\$ (7,500)	\$ (7,800)	\$ (300)
	001-0129-537-52050	Clothing & Wearing Apprl	\$ (713)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0129-537-52080	Chemicals/Cleaning Supplies	\$ (533)	\$ (400)	\$ (500)	\$ (100)
	001-0129-537-52170	Demo Materials/Supplies	\$ (1,978)	\$ (2,700)	\$ (2,900)	\$ (200)
	001-0129-537-52300	Equipment under \$1000	\$ (2,982)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0129-537-54010	Books/Subscrpt/Membrshps	\$ (765)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0129-537-55000	Training	\$ (1,145)	\$ (2,700)	\$ (2,900)	\$ (200)
	<b>O - Operating Total</b>		<b>\$ (520,042)</b>	<b>\$ (653,800)</b>	<b>\$ (681,500)</b>	<b>\$ (27,700)</b>
0129 - CO AGENT	Total	\$ (520,042)	\$ (653,800)	\$ (681,500)	\$ (27,700)	
0130 - VETERANS						
	001-0130-553-11000	Exec Salaries & Wages	\$ (55,555)	\$ (67,500)	\$ (60,100)	\$ 7,400
	001-0130-553-12000	Regular Salaries & Wages	\$ (8,442)	\$ (44,500)	\$ (48,000)	\$ (3,500)
	001-0130-553-15000	Special Pay - Incentive	\$ (200)	\$ (400)	\$ (400)	\$ -
	001-0130-553-21000	Fica Taxes - Matching	\$ (4,949)	\$ (8,600)	\$ (9,000)	\$ (400)
	001-0130-553-22000	Retirement Contributions	\$ (7,201)	\$ (13,500)	\$ (13,600)	\$ (100)
	001-0130-553-23010	Health Insurance	\$ -	\$ (11,000)	\$ (22,400)	\$ (11,400)
	001-0130-553-23020	Life Insurance	\$ (41)	\$ (120)	\$ (120)	\$ -
	001-0130-553-24000	Workers Comp Premiums	\$ (82)	\$ (200)	\$ (200)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (76,470)</b>	<b>\$ (145,820)</b>	<b>\$ (153,820)</b>	<b>\$ (8,000)</b>
	001-0130-553-31010	Professional Srv	\$ (70)	\$ (600)	\$ (700)	\$ (100)
	001-0130-553-40010	Travel	\$ (1,482)	\$ (4,300)	\$ (4,500)	\$ (200)
	001-0130-553-41010	Communications Services	\$ (904)	\$ (800)	\$ (900)	\$ (100)
	001-0130-553-42000	Postage/Freight	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-46040	Repair/Maint-Office Mach	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-46100	Repair/Maint-Automotive	\$ (596)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0130-553-49010	Comm/Fees/Costs-Other	\$ (175)	\$ (700)	\$ (800)	\$ (100)
	001-0130-553-51010	Office Supplies	\$ (35)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0130-553-52010	Gasoline Oil & Lubricants	\$ (1,835)	\$ (3,900)	\$ (4,100)	\$ (200)
	001-0130-553-52020	Computer Software	\$ (900)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0130-553-52040	Miscellaneous Supplies	\$ (519)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0130-553-52050	Clothing & Wearing Apprl	\$ -	\$ (400)	\$ (500)	\$ (100)
	001-0130-553-52300	Equipment under \$1000	\$ (700)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0130-553-54010	Books/Subscrpt/Membrshps	\$ (306)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0130-553-55000	Training	\$ (320)	\$ (1,300)	\$ (1,400)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (7,842)</b>	<b>\$ (20,600)</b>	<b>\$ (22,300)</b>	<b>\$ (1,700)</b>
0130 - VETERANS	Total	\$ (84,311)	\$ (166,420)	\$ (176,120)	\$ (9,700)	
0131 - EMERGENCY MANAGEMENT						
	001-0131-525-11000	Exec Salaries & Wages	\$ (11,427)	\$ (72,600)	\$ (72,600)	\$ -
	001-0131-525-12000	Regular Salaries & Wages	\$ (43,397)	\$ (101,900)	\$ (105,200)	\$ (3,300)
	001-0131-525-14000	Overtime Salaries & Wages	\$ (2,764)	\$ (2,000)	\$ (2,000)	\$ -
	001-0131-525-15000	Special Pay - Incentive	\$ (393)	\$ (800)	\$ (800)	\$ -
	001-0131-525-21000	Fica Taxes - Matching	\$ (4,211)	\$ (13,400)	\$ (13,600)	\$ (200)
	001-0131-525-22000	Retirement Contributions	\$ (6,548)	\$ (20,800)	\$ (22,400)	\$ (1,600)
	001-0131-525-23010	Health Insurance	\$ (10,240)	\$ (11,000)	\$ (35,400)	\$ (24,400)
	001-0131-525-23020	Life Insurance	\$ (40)	\$ (30)	\$ (30)	\$ -
	001-0131-525-24000	Workers Comp Premiums	\$ (306)	\$ (400)	\$ (400)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (79,326)</b>	<b>\$ (222,930)</b>	<b>\$ (252,430)</b>	<b>\$ (29,500)</b>



BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - X - E 0131 - EMERGENCY MANAGEMENT</b>					
001-0131-525-31010	Professional Srv	\$ (16,305)	\$ (12,500)	\$ (13,000)	\$ (500)
001-0131-525-40010	Travel	\$ (2,425)	\$ (5,300)	\$ (5,600)	\$ (300)
001-0131-525-41010	Communications Services	\$ (53,026)	\$ (47,600)	\$ (49,600)	\$ (2,000)
001-0131-525-42000	Postage/Freight	\$ -	\$ (100)	\$ (200)	\$ (100)
001-0131-525-43010	Utility Services	\$ (9,482)	\$ (10,100)	\$ (10,600)	\$ (500)
001-0131-525-44050	Rental/Lease Buildings	\$ (1,688)	\$ (3,600)	\$ (3,800)	\$ (200)
001-0131-525-46030	Repair/Maint-Equipment	\$ (997)	\$ (2,200)	\$ (2,300)	\$ (100)
001-0131-525-46100	Repair/Maint-Automotive	\$ (7,145)	\$ (6,400)	\$ (6,700)	\$ (300)
001-0131-525-48010	Promotional Activities	\$ (2,285)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0131-525-49010	Comm/Fees/Cost-Other	\$ (193)	\$ (2,900)	\$ (3,100)	\$ (200)
001-0131-525-51010	Office Supplies	\$ (214)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0131-525-52010	Gasoline Oil & Lubricants	\$ (13,432)	\$ (7,600)	\$ (8,000)	\$ (400)
001-0131-525-52040	Miscellaneous Supplies	\$ (4,297)	\$ (3,200)	\$ (3,400)	\$ (200)
001-0131-525-52050	Clothing & Wearing Apprl	\$ (390)	\$ (400)	\$ (500)	\$ (100)
001-0131-525-52300	Equipment under \$1000	\$ (1,179)	\$ (6,600)	\$ (6,900)	\$ (300)
001-0131-525-54010	Books/Subscrpt/Membrshps	\$ (465)	\$ (2,100)	\$ (2,200)	\$ (100)
001-0131-525-55000	Training	\$ (870)	\$ (3,200)	\$ (3,400)	\$ (200)
001-0131-525-56401	Equipment \$1K<\$5K	\$ (1,798)	\$ (5,700)	\$ (4,900)	\$ 800
<b>O - Operating Total</b>		<b>\$ (116,191)</b>	<b>\$ (122,200)</b>	<b>\$ (127,100)</b>	<b>\$ (4,900)</b>
001-0131-525-64010	Equipment	\$ -	\$ -	\$ -	\$ -
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>0131 - EMERGENCY MANAGEMENT Total</b>		<b>\$ (195,517)</b>	<b>\$ (345,130)</b>	<b>\$ (379,530)</b>	<b>\$ (34,400)</b>
<b>0132 - MOSQUITO CONTROL</b>					
001-0132-562-11000	Exec Salaries & Wages	\$ (32,577)	\$ (35,200)	\$ (35,200)	\$ -
001-0132-562-12000	Regular Salaries & Wages	\$ (138,221)	\$ (155,000)	\$ (158,700)	\$ (3,700)
001-0132-562-14000	Overtime Salaries & Wages	\$ (611)	\$ (1,000)	\$ (1,000)	\$ -
001-0132-562-15000	Special Pay - Incentive	\$ (525)	\$ (700)	\$ (700)	\$ -
001-0132-562-21000	Fica Taxes - Matching	\$ (12,634)	\$ (17,300)	\$ (14,900)	\$ 2,400
001-0132-562-22000	Retirement Contributions	\$ (19,161)	\$ (26,800)	\$ (24,400)	\$ 2,400
001-0132-562-23010	Health Insurance	\$ (44,540)	\$ (54,600)	\$ (59,000)	\$ (4,400)
001-0132-562-23020	Life Insurance	\$ (173)	\$ (200)	\$ (200)	\$ -
001-0132-562-24000	Workers Comp Premiums	\$ (4,700)	\$ (6,000)	\$ (6,000)	\$ -
<b>P - Payroll Total</b>		<b>\$ (253,143)</b>	<b>\$ (296,800)</b>	<b>\$ (300,100)</b>	<b>\$ (3,300)</b>
001-0132-562-31010	Professional Srv	\$ (61)	\$ (300)	\$ (400)	\$ (100)
001-0132-562-40010	Travel	\$ -	\$ (300)	\$ (400)	\$ (100)
001-0132-562-41010	Communications Services	\$ (2,354)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0132-562-42000	Postage/Freight	\$ (88)	\$ (200)	\$ (300)	\$ (100)
001-0132-562-43010	Utility Services	\$ (1,665)	\$ (2,700)	\$ (2,900)	\$ (200)
001-0132-562-46030	Repair/Maint-Equipment	\$ (4,828)	\$ (3,800)	\$ (4,000)	\$ (200)
001-0132-562-46100	Repair/Maint-Automotive	\$ (5,432)	\$ (6,400)	\$ (6,700)	\$ (300)
001-0132-562-49010	Comm/Fees/Cost-Other	\$ (552)	\$ (200)	\$ (300)	\$ (100)
001-0132-562-51010	Office Supplies	\$ (254)	\$ (800)	\$ (900)	\$ (100)
001-0132-562-52010	Gasoline Oil & Lubricants	\$ (11,513)	\$ (37,800)	\$ (39,400)	\$ (1,600)
001-0132-562-52040	Miscellaneous Supplies	\$ (943)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0132-562-52050	Clothing & Wearing Apprl	\$ (659)	\$ (900)	\$ (1,000)	\$ (100)
001-0132-562-52060	Tools & Small Implements	\$ (212)	\$ (800)	\$ (900)	\$ (100)
001-0132-562-52080	Chemicals/Cleaning Suppl	\$ (181)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0132-562-52300	Equipment under \$1000	\$ -	\$ (600)	\$ (700)	\$ (100)
001-0132-562-54010	Books/Subscrpt/Membrshps	\$ (190)	\$ (500)	\$ (600)	\$ (100)
<b>O - Operating Total</b>		<b>\$ (28,930)</b>	<b>\$ (59,100)</b>	<b>\$ (62,600)</b>	<b>\$ (3,500)</b>
<b>0132 - MOSQUITO CONTROL Total</b>		<b>\$ (282,074)</b>	<b>\$ (355,900)</b>	<b>\$ (362,700)</b>	<b>\$ (6,800)</b>
<b>0136 - ANIMAL CONTROL</b>					
001-0136-562-11000	Exec Salaries & Wages	\$ (59,892)	\$ (64,900)	\$ (64,900)	\$ -
001-0136-562-12000	Regular Salaries & Wages	\$ (191,184)	\$ (230,000)	\$ (218,400)	\$ 11,600
001-0136-562-14000	Overtime Salaries & Wages	\$ (33,926)	\$ (39,000)	\$ (39,000)	\$ -
001-0136-562-15000	Special Pay - Incentive	\$ (650)	\$ (800)	\$ (800)	\$ -
001-0136-562-21000	Fica Taxes - Matching	\$ (19,967)	\$ (24,600)	\$ (25,900)	\$ (1,300)
001-0136-562-22000	Retirement Contributions	\$ (31,832)	\$ (38,100)	\$ (42,500)	\$ (4,400)
001-0136-562-23010	Health Insurance	\$ (58,848)	\$ (65,600)	\$ (70,800)	\$ (5,200)
001-0136-562-23020	Life Insurance	\$ (235)	\$ (300)	\$ (300)	\$ -
001-0136-562-24000	Workers Comp Premiums	\$ (4,285)	\$ (4,500)	\$ (4,500)	\$ -
<b>P - Payroll Total</b>		<b>\$ (400,818)</b>	<b>\$ (467,800)</b>	<b>\$ (467,100)</b>	<b>\$ 700</b>
001-0136-562-31000	Professional Services	\$ (1,650)	\$ (1,800)	\$ (1,900)	\$ (100)
001-0136-562-31160	Prof Srv-Medical	\$ -	\$ (600)	\$ (700)	\$ (100)
001-0136-562-40010	Travel	\$ (1,864)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0136-562-41010	Communications Services	\$ (2,732)	\$ (2,800)	\$ (3,000)	\$ (200)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0136	001-0136-562-42000	\$ (90)	\$ (200)	\$ (300)	\$ (100)
	001-0136-562-43010	\$ (9,288)	\$ (6,900)	\$ (7,200)	\$ (300)
	001-0136-562-45000	\$ -	\$ (200)	\$ (300)	\$ (100)
	001-0136-562-46030	\$ -	\$ (800)	\$ (900)	\$ (100)
	001-0136-562-46100	\$ (6,249)	\$ (4,400)	\$ (4,600)	\$ (200)
	001-0136-562-47010	\$ (37)	\$ (100)	\$ (200)	\$ (100)
	001-0136-562-49010	\$ (1,057)	\$ (2,600)	\$ (2,800)	\$ (200)
	001-0136-562-51010	\$ (890)	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0136-562-52010	\$ (14,532)	\$ (20,700)	\$ (21,600)	\$ (900)
	001-0136-562-52040	\$ (3,809)	\$ (5,000)	\$ (5,200)	\$ (200)
	001-0136-562-52050	\$ (1,024)	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0136-562-52070	\$ (300)	\$ (6,500)	\$ (6,800)	\$ (300)
	001-0136-562-52080	\$ (2,061)	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0136-562-52250	\$ (26,174)	\$ (26,500)	\$ (27,600)	\$ (1,100)
	001-0136-562-52300	\$ (799)	\$ (2,700)	\$ (2,900)	\$ (200)
	001-0136-562-54010	\$ (490)	\$ (600)	\$ (700)	\$ (100)
	001-0136-562-55000	\$ (1,300)	\$ (1,600)	\$ (1,700)	\$ (100)
	<b>O - Operating Total</b>	\$ <b>(74,346)</b>	\$ <b>(91,600)</b>	\$ <b>(96,400)</b>	\$ <b>(4,800)</b>
0136 - ANIMAL CONTROL Total		\$ (475,164)	\$ (559,400)	\$ (563,500)	\$ (4,100)
0137 - SOIL & WATER					
	001-0137-537-12000	\$ (39,533)	\$ (44,100)	\$ (44,100)	\$ -
	001-0137-537-15000	\$ (100)	\$ -	\$ -	\$ -
	001-0137-537-21000	\$ (3,018)	\$ (3,400)	\$ (3,400)	\$ -
	001-0137-537-22000	\$ (4,416)	\$ (5,300)	\$ (5,600)	\$ (300)
	001-0137-537-23010	\$ (794)	\$ (11,000)	\$ (11,800)	\$ (800)
	001-0137-537-23020	\$ (41)	\$ (60)	\$ (60)	\$ -
	001-0137-537-24000	\$ (63)	\$ (100)	\$ (100)	\$ -
	<b>P - Payroll Total</b>	\$ <b>(47,964)</b>	\$ <b>(63,960)</b>	\$ <b>(65,060)</b>	\$ <b>(1,100)</b>
	001-0137-537-31010	\$ (180)	\$ (200)	\$ (300)	\$ (100)
	001-0137-537-40010	\$ -	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0137-537-42000	\$ (35)	\$ (500)	\$ (600)	\$ (100)
	001-0137-537-46100	\$ -	\$ (700)	\$ (800)	\$ (100)
	001-0137-537-48010	\$ (286)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0137-537-49010	\$ (189)	\$ (300)	\$ (400)	\$ (100)
	001-0137-537-51010	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0137-537-52010	\$ (565)	\$ (800)	\$ (900)	\$ (100)
	001-0137-537-52040	\$ (625)	\$ (800)	\$ (900)	\$ (100)
	001-0137-537-54010	\$ (500)	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0137-537-55000	\$ -	\$ (500)	\$ (600)	\$ (100)
	<b>O - Operating Total</b>	\$ <b>(2,381)</b>	\$ <b>(7,700)</b>	\$ <b>(8,800)</b>	\$ <b>(1,100)</b>
0137 - SOIL & WATER Total		\$ (50,345)	\$ (71,660)	\$ (73,860)	\$ (2,200)
0138 - WELFARE					
	001-0138-564-42000	\$ (58)	\$ (200)	\$ (200)	\$ -
	001-0138-564-49010	\$ (52,345)	\$ (37,000)	\$ (37,000)	\$ -
	001-0138-564-49600	\$ (93,177)	\$ (180,000)	\$ (180,000)	\$ -
	001-0138-564-49620	\$ (718,934)	\$ (770,000)	\$ (800,000)	\$ (30,000)
	<b>O - Operating Total</b>	\$ <b>(864,515)</b>	\$ <b>(987,200)</b>	\$ <b>(1,017,200)</b>	\$ <b>(30,000)</b>
0138 - WELFARE Total		\$ (864,515)	\$ (987,200)	\$ (1,017,200)	\$ (30,000)
0139 - FINANCE & AUDIT					
	001-0139-513-32010	\$ (105,750)	\$ (116,600)	\$ (120,000)	\$ (3,400)
	<b>O - Operating Total</b>	\$ <b>(105,750)</b>	\$ <b>(116,600)</b>	\$ <b>(120,000)</b>	\$ <b>(3,400)</b>
0139 - FINANCE & AUDIT Total		\$ (105,750)	\$ (116,600)	\$ (120,000)	\$ (3,400)
0140 - MEDICAL EXAMINER					
	001-0140-527-31300	\$ (155,988)	\$ (271,000)	\$ (271,000)	\$ -
	<b>O - Operating Total</b>	\$ <b>(155,988)</b>	\$ <b>(271,000)</b>	\$ <b>(271,000)</b>	\$ <b>-</b>
0140 - MEDICAL EXAMINER Total		\$ (155,988)	\$ (271,000)	\$ (271,000)	\$ -
0141 - HEALTH					
	001-0141-563-81410	\$ (86,836)	\$ (88,660)	\$ (88,660)	\$ -
	<b>O - Operating Total</b>	\$ <b>(86,836)</b>	\$ <b>(88,660)</b>	\$ <b>(88,660)</b>	\$ <b>-</b>
0141 - HEALTH Total		\$ (86,836)	\$ (88,660)	\$ (88,660)	\$ -
0142 - DEVELOPMENT AUTHORITY					
	001-0142-552-81060	\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
	<b>O - Operating Total</b>	\$ <b>(66,400)</b>	\$ <b>(66,400)</b>	\$ <b>(66,400)</b>	\$ <b>-</b>
0142 - DEVELOPMENT AUTHORITY Total		\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - Expense					
0143 - LARC					
001-0143-569-82020	Aids/Pvt Org-LARC	\$ (57,703)	\$ (77,412)	\$ (77,412)	\$ -
<b>O - Operating Total</b>		<b>\$ (57,703)</b>	<b>\$ (77,412)</b>	<b>\$ (77,412)</b>	<b>\$ -</b>
0143 - LARC Total		\$ (57,703)	\$ (77,412)	\$ (77,412)	\$ -
0145 - RESTORE ACT COMMITTEE					
001-0145-519-12000	Regular Salaries & Wages	\$ -	\$ (5,200)	\$ (5,200)	\$ -
001-0145-519-21000	Fica Taxes - Matching	\$ -	\$ (400)	\$ (400)	\$ -
001-0145-519-22000	Retirement Contributions	\$ -	\$ (550)	\$ (550)	\$ -
<b>P - Payroll Total</b>		<b>\$ -</b>	<b>\$ (6,150)</b>	<b>\$ (6,150)</b>	<b>\$ -</b>
001-0145-519-31040	Prof Srv-Consultants	\$ (1,764)	\$ (2,200)	\$ (2,300)	\$ (100)
001-0145-519-40010	Travel	\$ (840)	\$ (4,200)	\$ (4,400)	\$ (200)
001-0145-519-42000	Postage/Freight	\$ -	\$ (300)	\$ (400)	\$ (100)
001-0145-519-49010	Other Charges	\$ -	\$ (200)	\$ (300)	\$ (100)
001-0145-519-51010	Office Supplies	\$ -	\$ (400)	\$ (500)	\$ (100)
001-0145-519-52040	Miscellaneous Supplies	\$ -	\$ (400)	\$ (500)	\$ (100)
<b>O - Operating Total</b>		<b>\$ (2,604)</b>	<b>\$ (7,700)</b>	<b>\$ (8,400)</b>	<b>\$ (700)</b>
0145 - RESTORE ACT COMMITTEE Total		\$ (2,604)	\$ (13,850)	\$ (14,550)	\$ (700)
0156 - COUNTY HEALTH DEPARTMENT					
001-0156-562-31010	Professional Srv	\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -
<b>O - Operating Total</b>		<b>\$ (165,500)</b>	<b>\$ (165,500)</b>	<b>\$ (165,500)</b>	<b>\$ -</b>
0156 - COUNTY HEALTH DEPARTMENT Total		\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -
0170 - SHIP ADMIN					
001-0170-554-12000	Regular Salaries & Wages	\$ (44,510)	\$ (49,200)	\$ (49,200)	\$ -
001-0170-554-15000	Special Pay - Incentive	\$ (100)	\$ (200)	\$ (200)	\$ -
001-0170-554-21000	Fica Taxes - Matching	\$ (2,262)	\$ (3,800)	\$ (3,800)	\$ -
001-0170-554-22000	Retirement Contributions	\$ (4,971)	\$ (5,900)	\$ (6,200)	\$ (300)
001-0170-554-23010	Health Insurance	\$ (10,323)	\$ (11,000)	\$ (11,800)	\$ (800)
001-0170-554-23020	Life Insurance	\$ (41)	\$ (60)	\$ (60)	\$ -
001-0170-554-24000	Workers Comp Premiums	\$ (72)	\$ (100)	\$ (100)	\$ -
<b>P - Payroll Total</b>		<b>\$ (62,278)</b>	<b>\$ (70,260)</b>	<b>\$ (71,360)</b>	<b>\$ (1,100)</b>
001-0170-554-40010	Travel	\$ (593)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0170-554-41010	Communications Services	\$ (256)	\$ (800)	\$ (900)	\$ (100)
001-0170-554-42000	Postage/Freight	\$ -	\$ (300)	\$ (400)	\$ (100)
001-0170-554-43010	Utility Services	\$ (1,631)	\$ (2,700)	\$ (2,900)	\$ (200)
001-0170-554-46040	Repair/Maint-Office Mach	\$ (1)	\$ (300)	\$ (400)	\$ (100)
001-0170-554-46100	Repair/Maint-Automotive	\$ (434)	\$ (600)	\$ (700)	\$ (100)
001-0170-554-49010	Other Costs	\$ (14)	\$ (100)	\$ (200)	\$ (100)
001-0170-554-49020	Comm/Fees/Costs-Advertise	\$ (276)	\$ (400)	\$ (500)	\$ (100)
001-0170-554-51010	Office Supplies	\$ (407)	\$ (600)	\$ (700)	\$ (100)
001-0170-554-52010	Gasoline Oil & Lubricants	\$ (1,153)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0170-554-52020	Computer Software	\$ -	\$ (200)	\$ (300)	\$ (100)
001-0170-554-52040	Miscellaneous Supplies	\$ (238)	\$ (600)	\$ (700)	\$ (100)
001-0170-554-52300	Equipment under \$1000	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
001-0170-554-54010	Books/Subscrpt/Membrshps	\$ (200)	\$ (200)	\$ (300)	\$ (100)
001-0170-554-55000	Training	\$ (425)	\$ (1,600)	\$ (1,700)	\$ (100)
<b>O - Operating Total</b>		<b>\$ (5,629)</b>	<b>\$ (12,000)</b>	<b>\$ (13,600)</b>	<b>\$ (1,600)</b>
0170 - SHIP ADMIN Total		\$ (67,907)	\$ (82,260)	\$ (84,960)	\$ (2,700)
0190 - CLERK TO BOARD					
001-0190-581-91010	Transfer-Clerk	\$ (931,000)	\$ (1,098,000)	\$ -	\$ 1,098,000
<b>U - Other Use Total</b>		<b>\$ (931,000)</b>	<b>\$ (1,098,000)</b>	<b>\$ -</b>	<b>\$ 1,098,000</b>
0190 - CLERK TO BOARD Total		\$ (931,000)	\$ (1,098,000)	\$ -	\$ 1,098,000
0192 - PROPERTY APPRAISER					
001-0192-581-91010	Transfer-Property Appraiser	\$ (1,128,783)	\$ (1,263,853)	\$ -	\$ 1,263,853
<b>U - Other Use Total</b>		<b>\$ (1,128,783)</b>	<b>\$ (1,263,853)</b>	<b>\$ -</b>	<b>\$ 1,263,853</b>
0192 - PROPERTY APPRAISER Total		\$ (1,128,783)	\$ (1,263,853)	\$ -	\$ 1,263,853
0193 - TAX COLLECTOR					
001-0193-513-49360	Comm/Fees/Cost-Tax Collec	\$ (702,472)	\$ (800,000)	\$ (820,000)	\$ (20,000)
<b>O - Operating Total</b>		<b>\$ (702,472)</b>	<b>\$ (800,000)</b>	<b>\$ (820,000)</b>	<b>\$ (20,000)</b>
0193 - TAX COLLECTOR Total		\$ (702,472)	\$ (800,000)	\$ (820,000)	\$ (20,000)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0194 - SHERIFF					
001-0194-581-91010	Transfer-Law Enf	\$ (7,063,009)	\$ (7,848,433)	\$ -	\$ 7,848,433
001-0194-581-91011	Transfer-Corrections	\$ (5,556,098)	\$ (5,965,442)	\$ -	\$ 5,965,442
001-0194-581-91013	Transfer-Dispatch	\$ (1,624,617)	\$ (1,865,147)	\$ -	\$ 1,865,147
001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO	\$ (1,076,321)	\$ (1,314,268)	\$ -	\$ 1,314,268
001-0194-581-91711	Transfer-Courthouse Security	\$ (701,399)	\$ (811,414)	\$ -	\$ 811,414
<b>U - Other Use Total</b>		<b>\$ (16,021,444)</b>	<b>\$ (17,804,704)</b>	<b>\$ -</b>	<b>\$ 17,804,704</b>
0194 - SHERIFF Total		\$ (16,021,444)	\$ (17,804,704)	\$ -	\$ 17,804,704
0195 - SUP OF ELECTIONS					
001-0195-581-91010	Transfers-SOE	\$ (730,689)	\$ (790,000)	\$ -	\$ 790,000
<b>U - Other Use Total</b>		<b>\$ (730,689)</b>	<b>\$ (790,000)</b>	<b>\$ -</b>	<b>\$ 790,000</b>
0195 - SUP OF ELECTIONS Total		\$ (730,689)	\$ (790,000)	\$ -	\$ 790,000
0201 - 8TH CIRCUIT COURT ADMIN COSTS					
001-0201-606-49015	Oth Chgs-8th Cir Pro Se	\$ (26,839)	\$ (29,402)	\$ (30,600)	\$ (1,198)
001-0201-656-31010	Prof Srv-Medical Eval	\$ (15,600)	\$ (19,100)	\$ (19,900)	\$ (800)
001-0201-712-43100	Utilities-Clerk	\$ (15,406)	\$ (16,350)	\$ (17,100)	\$ (750)
001-0201-713-41010	Communications-Court	\$ (6,681)	\$ (6,600)	\$ (6,900)	\$ (300)
001-0201-713-41100	Communications-Clerk	\$ (5,510)	\$ (6,252)	\$ (6,600)	\$ (348)
001-0201-719-49012	Oth Chgs-8th Cir Op	\$ (16,128)	\$ (18,040)	\$ (18,800)	\$ (760)
001-0201-719-49016	Oth Chgs-8th Cir Courier	\$ (7,212)	\$ (8,371)	\$ (8,800)	\$ (429)
<b>O - Operating Total</b>		<b>\$ (93,376)</b>	<b>\$ (104,115)</b>	<b>\$ (108,700)</b>	<b>\$ (4,585)</b>
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total		\$ (93,376)	\$ (104,115)	\$ (108,700)	\$ (4,585)
0203 - COURT INNOVATIONS					
001-0203-642-49014	Oth Chgs-8th Circ Alt Dispute	\$ (2,880)	\$ (3,000)	\$ (3,200)	\$ (200)
<b>O - Operating Total</b>		<b>\$ (2,880)</b>	<b>\$ (3,000)</b>	<b>\$ (3,200)</b>	<b>\$ (200)</b>
0203 - COURT INNOVATIONS Total		\$ (2,880)	\$ (3,000)	\$ (3,200)	\$ (200)
0216 - FORESTRY FIRE PROTECTION					
001-0216-522-34040	Contr Srv - Forestry	\$ (36,208)	\$ (38,400)	\$ (40,000)	\$ (1,600)
001-0216-522-34210	Contr Srv - Co Forester	\$ (3,000)	\$ (3,200)	\$ (3,400)	\$ (200)
<b>O - Operating Total</b>		<b>\$ (39,208)</b>	<b>\$ (41,600)</b>	<b>\$ (43,400)</b>	<b>\$ (1,800)</b>
0216 - FORESTRY FIRE PROTECTION Total		\$ (39,208)	\$ (41,600)	\$ (43,400)	\$ (1,800)
0230 - STATE'S ATTORNEY					
001-0230-602-41010	Communications Services	\$ (12,284)	\$ (12,000)	\$ (12,500)	\$ (500)
001-0230-602-49010	Comm/Fees/Cost-Other	\$ -	\$ (800)	\$ (900)	\$ (100)
001-0230-713-49017	Other Chgs-8th Cir SA	\$ (38,958)	\$ (41,000)	\$ (42,700)	\$ (1,700)
<b>O - Operating Total</b>		<b>\$ (51,242)</b>	<b>\$ (53,800)</b>	<b>\$ (56,100)</b>	<b>\$ (2,300)</b>
0230 - STATE'S ATTORNEY Total		\$ (51,242)	\$ (53,800)	\$ (56,100)	\$ (2,300)
0231 - PUBLIC DEFENDER					
001-0231-603-41010	Communications Services	\$ (7,722)	\$ (7,300)	\$ (7,600)	\$ (300)
001-0231-603-41011	Communications-Mobiles/Pagers	\$ (1,471)	\$ (4,000)	\$ (4,200)	\$ (200)
001-0231-713-49018	Other chgs-8th Cir PD	\$ (5,645)	\$ (2,900)	\$ (3,100)	\$ (200)
<b>O - Operating Total</b>		<b>\$ (14,838)</b>	<b>\$ (14,200)</b>	<b>\$ (14,900)</b>	<b>\$ (700)</b>
0231 - PUBLIC DEFENDER Total		\$ (14,838)	\$ (14,200)	\$ (14,900)	\$ (700)
0236 - MEDIATION					
001-0236-642-52040	Miscellaneous Supplies	\$ -	\$ (3,500)	\$ (3,700)	\$ (200)
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ (3,500)</b>	<b>\$ (3,700)</b>	<b>\$ (200)</b>
0236 - MEDIATION Total		\$ -	\$ (3,500)	\$ (3,700)	\$ (200)
0239 - GUARDIAN AD LITEM					
001-0239-685-41010	Communication Services	\$ (1,734)	\$ (2,200)	\$ (2,300)	\$ (100)
001-0239-685-41011	Communications-Mobiles/Pagers	\$ (1,741)	\$ (2,200)	\$ (2,300)	\$ (100)
001-0239-713-41010	Communications-Internet	\$ (1,260)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0239-713-46030	Repair/Maint-Equipment	\$ -	\$ (1,200)	\$ (1,300)	\$ (100)
001-0239-713-51010	Office Supplies	\$ (88)	\$ (500)	\$ (600)	\$ (100)
001-0239-713-52040	Miscellaneous Supplies	\$ (1,428)	\$ (1,500)	\$ (1,600)	\$ (100)
001-0239-713-52300	Equipment under \$1000	\$ -	\$ -	\$ -	\$ -
001-0239-713-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ (2,100)	\$ (100)
<b>O - Operating Total</b>		<b>\$ (6,252)</b>	<b>\$ (11,200)</b>	<b>\$ (11,900)</b>	<b>\$ (700)</b>
0239 - GUARDIAN AD LITEM Total		\$ (6,252)	\$ (11,200)	\$ (11,900)	\$ (700)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - X - E 0410 - PARKS</b>					
001-0410-572-11000	Exec Salaries & Wages	\$ (32,577)	\$ (35,200)	\$ (35,200)	\$ -
001-0410-572-12000	Regular Salaries & Wages	\$ (142,670)	\$ (151,900)	\$ (140,100)	\$ 11,800
001-0410-572-13000	Other Salaries & Wages	\$ (50,907)	\$ (60,000)	\$ (87,300)	\$ (27,300)
001-0410-572-14000	Overtime Salaries & Wages	\$ (966)	\$ (500)	\$ (500)	\$ -
001-0410-572-14001	Parttime-Overtime	\$ (97)	\$ (500)	\$ (500)	\$ -
001-0410-572-15000	Special Pay - Incentive	\$ (125)	\$ (400)	\$ (400)	\$ -
001-0410-572-21000	Fica Taxes - Matching	\$ (17,041)	\$ (23,300)	\$ (20,100)	\$ 3,200
001-0410-572-22000	Retirement Contributions	\$ (19,753)	\$ (22,300)	\$ (33,100)	\$ (10,800)
001-0410-572-23010	Health Insurance	\$ (25,496)	\$ (34,600)	\$ (35,400)	\$ (800)
001-0410-572-23020	Life Insurance	\$ (102)	\$ (210)	\$ (210)	\$ -
001-0410-572-24000	Workers Comp Premiums	\$ (7,459)	\$ (7,500)	\$ (7,500)	\$ -
001-0410-572-25000	Unemployment Compensation	\$ -	\$ (6,000)	\$ (6,000)	\$ -
<b>P - Payroll Total</b>		<b>\$ (297,193)</b>	<b>\$ (342,410)</b>	<b>\$ (366,310)</b>	<b>\$ (23,900)</b>
001-0410-572-30001	Operating-Blue Springs	\$ (9,267)	\$ (15,700)	\$ (16,400)	\$ (700)
001-0410-572-30002	Operating-Beck Park	\$ (9,649)	\$ (15,000)	\$ (15,600)	\$ (600)
001-0410-572-30004	Operating-Shell Mound	\$ (15,052)	\$ (18,100)	\$ (18,900)	\$ (800)
001-0410-572-30005	Operating-Cedar Key Dock	\$ (5,475)	\$ (5,900)	\$ (6,200)	\$ (300)
001-0410-572-30008	Operating-#4 CK Bridge	\$ (1,420)	\$ (1,800)	\$ (1,900)	\$ (100)
001-0410-572-30009	Operating-Devil&#39;s Hammock	\$ (2,074)	\$ (2,050)	\$ (2,200)	\$ (150)
001-0410-572-31030	Prof Srv-Engineering	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
001-0410-572-34010	Contr Srv - Other	\$ (22,550)	\$ (23,400)	\$ (26,650)	\$ (3,250)
001-0410-572-41010	Communications Services	\$ (305)	\$ (400)	\$ (500)	\$ (100)
001-0410-572-46030	Repair/Maint-Equip	\$ (1,542)	\$ (1,900)	\$ (2,000)	\$ (100)
001-0410-572-46100	Repair/Maint-Automotive	\$ (2,844)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0410-572-49010	Comm/Fees/Cost-Other	\$ (229)	\$ (600)	\$ (900)	\$ (300)
001-0410-572-52010	Gasoline Oil & Lubricants	\$ (12,939)	\$ (18,400)	\$ (19,200)	\$ (800)
001-0410-572-52040	Miscellaneous Supplies	\$ (929)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0410-572-52050	Clothing & Wearing Apprl	\$ (469)	\$ (850)	\$ (900)	\$ (50)
001-0410-572-52060	Tools & Small Implements	\$ (536)	\$ (1,100)	\$ (1,200)	\$ (100)
001-0410-572-52300	Equipment under \$1000	\$ (1,123)	\$ (1,300)	\$ (1,400)	\$ (100)
001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ (600)	\$ (500)	\$ 100
001-0410-572-56401	Equipment \$1K<\$5K	\$ (2,299)	\$ (3,200)	\$ (3,400)	\$ (200)
<b>O - Operating Total</b>		<b>\$ (88,701)</b>	<b>\$ (114,700)</b>	<b>\$ (122,550)</b>	<b>\$ (7,850)</b>
<b>0410 - PARKS Total</b>		<b>\$ (385,894)</b>	<b>\$ (457,110)</b>	<b>\$ (488,860)</b>	<b>\$ (31,750)</b>
<b>0462 - LIBRARY FUND</b>					
001-0462-571-12000	Regular Salaries & Wages	\$ (183,764)	\$ (232,000)	\$ (248,800)	\$ (16,800)
001-0462-571-13000	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -
001-0462-571-14000	Overtime Salaries & Wages	\$ (1,304)	\$ (3,000)	\$ (3,000)	\$ -
001-0462-571-15000	Special Pay-Incentive	\$ -	\$ (400)	\$ (400)	\$ -
001-0462-571-21000	Fica Taxes - Matching	\$ (13,241)	\$ (20,500)	\$ (19,100)	\$ 1,400
001-0462-571-22000	Retirement Contributions	\$ (19,591)	\$ (27,700)	\$ (31,400)	\$ (3,700)
001-0462-571-23010	Health Insurance	\$ (17,794)	\$ (21,900)	\$ (35,400)	\$ (13,500)
001-0462-571-23020	Life Insurance	\$ (73)	\$ (100)	\$ (100)	\$ -
001-0462-571-24000	Workers Comp Premiums	\$ (309)	\$ (450)	\$ (450)	\$ -
<b>P - Payroll Total</b>		<b>\$ (236,077)</b>	<b>\$ (306,050)</b>	<b>\$ (338,650)</b>	<b>\$ (32,600)</b>
<b>0462 - LIBRARY FUND Total</b>		<b>\$ (236,077)</b>	<b>\$ (306,050)</b>	<b>\$ (338,650)</b>	<b>\$ (32,600)</b>
<b>0800 - GRANTS AND AIDS</b>					
001-0800-563-82001	Levy County Prevention Coalition	\$ (25,000)	\$ (27,500)	\$ (28,600)	\$ (1,100)
<b>O - Operating Total</b>		<b>\$ (25,000)</b>	<b>\$ (27,500)</b>	<b>\$ (28,600)</b>	<b>\$ (1,100)</b>
<b>0800 - GRANTS AND AIDS Total</b>		<b>\$ (25,000)</b>	<b>\$ (27,500)</b>	<b>\$ (28,600)</b>	<b>\$ (1,100)</b>
<b>0850 - ECONOMIC &amp; INDUSTRIAL DEV GRANTS &amp; AIDS</b>					
001-0850-552-82999	Economic Development Annual Appropriatio...	\$ -	\$ (50,000)	\$ (52,000)	\$ (2,000)
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (52,000)</b>	<b>\$ (2,000)</b>
<b>0850 - ECONOMIC &amp; INDUSTRIAL DEV GRANTS &amp; AIDS Total</b>		<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (52,000)</b>	<b>\$ (2,000)</b>
<b>9900 - RESERVES</b>					
001-9900-519-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (3,813,000)	\$ -	\$ 3,813,000
001-9900-519-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (7,523,296)	\$ -	\$ 7,523,296
001-9900-519-99099	USES - UNAVAILABLE / NONSPENDABLE RESERV	\$ -	\$ (4,030,736)	\$ -	\$ 4,030,736
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ (15,367,032)</b>	<b>\$ -</b>	<b>\$ 15,367,032</b>
<b>9900 - RESERVES Total</b>		<b>\$ -</b>	<b>\$ (15,367,032)</b>	<b>\$ -</b>	<b>\$ 15,367,032</b>
<b>X - Expense Total</b>		<b>\$ (35,325,154)</b>	<b>\$ (53,535,146)</b>	<b>\$ (14,000,215)</b>	<b>\$ 39,534,931</b>
<b>001 - GENERAL FUND Total</b>		<b>\$ 2,501,942</b>	<b>\$ -</b>	<b>\$ 24,475,520</b>	<b>\$ 24,475,520</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>101 - ROAD &amp; BRIDGE</b>					
<b>R - Revenue</b>					
(blank)					
101-3123001	Fuel Tax-9th Cent	\$ 56,419	\$ 53,000	\$ 53,000	\$ -
101-3124101	Local Option Fuel Tax	\$ 1,389,823	\$ 1,330,000	\$ 1,330,000	\$ -
101-3124201	Second Local Option Fuel Tax (1-5 Cents)	\$ 919,380	\$ 880,000	\$ 880,000	\$ -
<b>1 - Taxes Total</b>		<b>\$ 2,365,621</b>	<b>\$ 2,263,000</b>	<b>\$ 2,263,000</b>	<b>\$ -</b>
101-3290001	Permit-Driveways	\$ 17,800	\$ 16,000	\$ 16,000	\$ -
<b>2 - Fees &amp; Assessments Total</b>		<b>\$ 17,800</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>
101-3354901	Fuel Tax - County 7th Cent	\$ 664,127	\$ 670,000	\$ 670,000	\$ -
101-3354902	Motor Fuel Use Tax	\$ 3,595	\$ 2,500	\$ 2,500	\$ -
101-3354904	20% 5th/6th Fuel Tax	\$ 303,773	\$ 300,000	\$ 300,000	\$ -
101-3354905	80% 5th/6th Fuel Tax	\$ 1,215,093	\$ 1,200,000	\$ 1,200,000	\$ -
101-3354906	Fuel Tax Refund	\$ 53,763	\$ 65,000	\$ 65,000	\$ -
<b>3 - Inter Govt Total</b>		<b>\$ 2,240,352</b>	<b>\$ 2,237,500</b>	<b>\$ 2,237,500</b>	<b>\$ -</b>
101-3611000	Interest	\$ 577	\$ 500	\$ 1,000	\$ 500
101-3612000	Dividends	\$ 7,242	\$ 5,000	\$ 40,000	\$ 35,000
101-3690003	Miscellaneous Revenue	\$ 9,255	\$ 1,100	\$ 3,000	\$ 1,900
101-3694001	Reimb-Miscellaneous	\$ 33,261	\$ 33,000	\$ 36,800	\$ 3,800
101-3694009	Reimb-MSBU&#39;s	\$ 192,440	\$ 200,000	\$ 200,000	\$ -
101-3694010	Reimb-Depts	\$ 698,243	\$ 700,000	\$ 508,800	\$ (191,200)
<b>6 - Miscellaneous Total</b>		<b>\$ 941,018</b>	<b>\$ 939,600</b>	<b>\$ 789,600</b>	<b>\$ (150,000)</b>
101-3810010	Transfer/General Fund	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ -
101-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,439,000	\$ -	\$ (1,439,000)
101-3899003	Est Uncollectible Revenue	\$ -	\$ (304,900)	\$ -	\$ 304,900
<b>8 - Other Total</b>		<b>\$ 1,000,000</b>	<b>\$ 2,634,100</b>	<b>\$ 1,500,000</b>	<b>\$ (1,134,100)</b>
(blank) Total		\$ 6,564,791	\$ 8,090,200	\$ 6,806,100	\$ (1,284,100)
<b>R - Revenue Total</b>		<b>\$ 6,564,791</b>	<b>\$ 8,090,200</b>	<b>\$ 6,806,100</b>	<b>\$ (1,284,100)</b>
<b>X - Expense</b>					
0310 - ROAD DEPT					
101-0310-541-11000	Exec Salaries & Wages	\$ (73,801)	\$ (83,100)	\$ (83,100)	\$ -
101-0310-541-12000	Regular Salaries & Wages	\$ (2,410,485)	\$ (2,832,000)	\$ (2,671,900)	\$ 160,100
101-0310-541-13000	Other Salaries/Wages	\$ (153)	\$ (3,500)	\$ (3,500)	\$ -
101-0310-541-14000	Overtime	\$ (78,952)	\$ (90,000)	\$ (80,000)	\$ 10,000
101-0310-541-15000	Special Pay - Incentive	\$ (8,960)	\$ (17,900)	\$ (17,900)	\$ -
101-0310-541-21000	Fica Taxes - Matching	\$ (183,320)	\$ (226,800)	\$ (213,800)	\$ 13,000
101-0310-541-22000	Retirement Contributions	\$ (290,023)	\$ (355,000)	\$ (351,500)	\$ 3,500
101-0310-541-23010	Health Insurance	\$ (534,055)	\$ (677,100)	\$ (660,000)	\$ 17,100
101-0310-541-23020	Life Insurance	\$ (2,363)	\$ (2,500)	\$ (2,500)	\$ -
101-0310-541-24000	Workers Comp Premiums	\$ (172,346)	\$ (160,000)	\$ (160,000)	\$ -
<b>P - Payroll Total</b>		<b>\$ (3,754,457)</b>	<b>\$ (4,447,900)</b>	<b>\$ (4,244,200)</b>	<b>\$ 203,700</b>
101-0310-541-31010	Professional Srv	\$ (500)	\$ (2,200)	\$ (2,300)	\$ (100)
101-0310-541-31030	Prof Srv-Engineering	\$ (2,188)	\$ (24,400)	\$ (25,400)	\$ (1,000)
101-0310-541-31110	Prof Srv-Attorney	\$ (8,000)	\$ (6,600)	\$ (6,900)	\$ (300)
101-0310-541-31450	Prof Srv-Demolition Expert	\$ -	\$ (37,100)	\$ (38,600)	\$ (1,500)
101-0310-541-34010	Contr Srv - Other	\$ (9,489)	\$ (15,900)	\$ (16,600)	\$ (700)
101-0310-541-34080	Contr Srv - Railroad	\$ (16,377)	\$ (15,900)	\$ (16,600)	\$ (700)
101-0310-541-41010	Communications Services	\$ (9,035)	\$ (17,000)	\$ (17,700)	\$ (700)
101-0310-541-42000	Postage/Freight	\$ (131)	\$ (800)	\$ (900)	\$ (100)
101-0310-541-43010	Utility Services	\$ (28,441)	\$ (37,100)	\$ (38,600)	\$ (1,500)
101-0310-541-44010	Rental/Lease-Equipment	\$ (28,442)	\$ (12,800)	\$ (13,400)	\$ (600)
101-0310-541-44040	Rental/Lease-Land	\$ -	\$ (16,700)	\$ (17,400)	\$ (700)
101-0310-541-46030	Repair/Maint-Equipment	\$ (625,158)	\$ (487,600)	\$ (507,200)	\$ (19,600)
101-0310-541-49010	Comm/Fees/Cost-Other	\$ (12,597)	\$ (26,500)	\$ (27,600)	\$ (1,100)
101-0310-541-49020	Comm/Fees/Cost-Legal Adv	\$ (626)	\$ (2,200)	\$ (2,300)	\$ (100)
101-0310-541-49341	General Admin Cost Allocation	\$ (270,541)	\$ (303,556)	\$ (315,700)	\$ (12,144)
101-0310-541-49990	Comm/Fees/Cost-Cur Refund	\$ (591)	\$ (600)	\$ (700)	\$ (100)
101-0310-541-51010	Office Supplies	\$ (1,354)	\$ (4,300)	\$ (4,500)	\$ (200)
101-0310-541-52010	Gasoline Oil & Lubricants	\$ (1,164,999)	\$ (1,300,000)	\$ (1,352,000)	\$ (52,000)
101-0310-541-52020	Computer Software	\$ (8,446)	\$ (8,500)	\$ (8,900)	\$ (400)
101-0310-541-52040	Miscellaneous Supplies	\$ (18,170)	\$ (31,800)	\$ (33,100)	\$ (1,300)
101-0310-541-52050	Clothing & Wearing Apprl	\$ (16,763)	\$ (26,500)	\$ (27,600)	\$ (1,100)
101-0310-541-52060	Tools & Small Implements	\$ (6,055)	\$ (10,600)	\$ (11,100)	\$ (500)
101-0310-541-52300	Equipment under \$1000	\$ (4,628)	\$ (11,700)	\$ (12,200)	\$ (500)
101-0310-541-53010	Road/Bridge Supplies	\$ (4,163)	\$ (30,300)	\$ (31,600)	\$ (1,300)
101-0310-541-53100	Materials-Sign/Road	\$ (38,386)	\$ (53,000)	\$ (55,200)	\$ (2,200)
101-0310-541-54010	Books/Subscrpt/Membrships	\$ -	\$ (5,300)	\$ (5,600)	\$ (300)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
101 - X - E 0310	101-0310-541-55000	Training	\$ (2,300)	\$ (2,700)	\$ (2,900)	\$ (200)
	101-0310-541-56401	Equipment \$1K<\$5K	\$ -	\$ (15,900)	\$ (16,600)	\$ (700)
	<b>O - Operating Total</b>		<b>\$ (2,277,380)</b>	<b>\$ (2,507,556)</b>	<b>\$ (2,609,200)</b>	<b>\$ (101,644)</b>
	101-0310-581-91363	Transfer-Road Improvement	\$ (250,000)	\$ (427,845)	\$ -	\$ 427,845
	<b>U - Other Use Total</b>		<b>\$ (250,000)</b>	<b>\$ (427,845)</b>	<b>\$ -</b>	<b>\$ 427,845</b>
	0310 - ROAD DEPT Total		\$ (6,281,838)	\$ (7,383,301)	\$ (6,853,400)	\$ 529,901
	9900 - RESERVES					
	101-9900-541-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (406,899)	\$ -	\$ 406,899
	101-9900-541-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (300,000)	\$ -	\$ 300,000
	<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ (706,899)</b>	<b>\$ -</b>	<b>\$ 706,899</b>
	9900 - RESERVES Total		\$ -	\$ (706,899)	\$ -	\$ 706,899
	<b>X - Expense Total</b>		<b>\$ (6,281,838)</b>	<b>\$ (8,090,200)</b>	<b>\$ (6,853,400)</b>	<b>\$ 1,236,800</b>
<b>101 - ROAD &amp; BRIDGE Total</b>			<b>\$ 282,953</b>	<b>\$ -</b>	<b>\$ (47,300)</b>	<b>\$ (47,300)</b>
<b>113 - COURT FACILITIES</b>						
	<b>R - Revenue</b>					
	(blank)					
	113-3373002	Gilchrist Cty GAL Contribution	\$ 10,107	\$ 11,900	\$ 10,100	\$ (1,800)
	<b>3 - Inter Govt Total</b>		<b>\$ 10,107</b>	<b>\$ 11,900</b>	<b>\$ 10,100</b>	<b>\$ (1,800)</b>
	113-3489300	Surcharge-Court Facility	\$ 151,394	\$ 131,000	\$ 158,000	\$ 27,000
	<b>4 - Service Chrg Total</b>		<b>\$ 151,394</b>	<b>\$ 131,000</b>	<b>\$ 158,000</b>	<b>\$ 27,000</b>
	113-3611000	Interest	\$ 14	\$ -	\$ -	\$ -
	113-3612000	Dividends	\$ 4,192	\$ 800	\$ 11,000	\$ 10,200
	113-3690003	Miscellaneous Revenue	\$ 103	\$ 100	\$ -	\$ (100)
	<b>6 - Miscellaneous Total</b>		<b>\$ 4,309</b>	<b>\$ 900</b>	<b>\$ 11,000</b>	<b>\$ 10,100</b>
	113-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 657,000	\$ 650,000	\$ (7,000)
	113-3899003	Est Uncollectible Revenue	\$ -	\$ (7,200)	\$ (9,000)	\$ (1,800)
	<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 649,800</b>	<b>\$ 641,000</b>	<b>\$ (8,800)</b>
	(blank) Total		\$ 165,810	\$ 793,600	\$ 820,100	\$ 26,500
	<b>R - Revenue Total</b>		<b>\$ 165,810</b>	<b>\$ 793,600</b>	<b>\$ 820,100</b>	<b>\$ 26,500</b>
	<b>X - Expense</b>					
	0201 - 8TH CIRCUIT COURT ADMIN COSTS					
	113-0201-712-43010	Utilities-Court	\$ (69,239)	\$ (52,500)	\$ (56,900)	\$ (4,400)
	<b>O - Operating Total</b>		<b>\$ (69,239)</b>	<b>\$ (52,500)</b>	<b>\$ (56,900)</b>	<b>\$ (4,400)</b>
	0201 - 8TH CIRCUIT COURT ADMIN COSTS Total		\$ (69,239)	\$ (52,500)	\$ (56,900)	\$ (4,400)
	0230 - STATE'S ATTORNEY					
	113-0230-602-43010	Utilities-State Attorney	\$ (22,156)	\$ (23,500)	\$ (25,800)	\$ (2,300)
	113-0230-602-46010	Repair/Maint-Bldg/Grounds SA	\$ (145)	\$ -	\$ (100)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (22,301)</b>	<b>\$ (23,500)</b>	<b>\$ (25,900)</b>	<b>\$ (2,400)</b>
	0230 - STATE'S ATTORNEY Total		\$ (22,301)	\$ (23,500)	\$ (25,900)	\$ (2,400)
	0231 - PUBLIC DEFENDER					
	113-0231-603-43010	Utilities-Public Defender	\$ (21,425)	\$ (20,400)	\$ (19,200)	\$ 1,200
	113-0231-603-46010	Repair/Maint-Bldg/Grounds PD	\$ (60)	\$ -	\$ (100)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (21,485)</b>	<b>\$ (20,400)</b>	<b>\$ (19,300)</b>	<b>\$ 1,100</b>
	0231 - PUBLIC DEFENDER Total		\$ (21,485)	\$ (20,400)	\$ (19,300)	\$ 1,100
	0233 - COURT FACILITIES					
	113-0233-711-46075	Repair/Maint-Security	\$ (94)	\$ (5,300)	\$ (100)	\$ 5,200
	113-0233-712-46010	Repair/Maint-Bldg/Grounds	\$ (46,957)	\$ (111,500)	\$ (63,900)	\$ 47,600
	113-0233-712-52040	Miscellaneous Supplies	\$ (410)	\$ (400)	\$ (500)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (47,461)</b>	<b>\$ (117,200)</b>	<b>\$ (64,500)</b>	<b>\$ 52,700</b>
	0233 - COURT FACILITIES Total		\$ (47,461)	\$ (117,200)	\$ (64,500)	\$ 52,700
	0239 - GUARDIAN AD LITEM					
	113-0239-712-44050	Rental/Lease of Bldgs - G.A.L.	\$ (22,626)	\$ (25,000)	\$ (23,500)	\$ 1,500
	<b>O - Operating Total</b>		<b>\$ (22,626)</b>	<b>\$ (25,000)</b>	<b>\$ (23,500)</b>	<b>\$ 1,500</b>
	0239 - GUARDIAN AD LITEM Total		\$ (22,626)	\$ (25,000)	\$ (23,500)	\$ 1,500

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
6016 - COURTHOUSE ELEVATOR REPLACEMENT					
113-6016-712-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ -	\$ (50,000)	\$ (50,000)
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total		\$ -	\$ -	\$ (50,000)	\$ (50,000)
9900 - RESERVES					
113-9900-712-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (24,000)	\$ (25,000)	\$ (1,000)
113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (531,000)	\$ (555,000)	\$ (24,000)
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ (555,000)</b>	<b>\$ (580,000)</b>	<b>\$ (25,000)</b>
9900 - RESERVES Total		\$ -	\$ (555,000)	\$ (580,000)	\$ (25,000)
<b>X - Expense Total</b>		<b>\$ (183,112)</b>	<b>\$ (793,600)</b>	<b>\$ (820,100)</b>	<b>\$ (26,500)</b>
<b>113 - COURT FACILITIES Total</b>		<b>\$ (17,302)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>123 - TOURIST DEVELOPMENT</b>					
<b>R - Revenue</b>					
(blank)					
123-3121001	Tourist Development Tax	\$ 746,485	\$ 598,000	\$ 600,000	\$ 2,000
<b>1 - Taxes Total</b>		<b>\$ 746,485</b>	<b>\$ 598,000</b>	<b>\$ 600,000</b>	<b>\$ 2,000</b>
123-3611000	Interest	\$ 21	\$ 500	\$ 100	\$ (400)
123-3612000	Dividends	\$ 7,540	\$ 1,000	\$ 45,000	\$ 44,000
<b>6 - Miscellaneous Total</b>		<b>\$ 7,561</b>	<b>\$ 1,500</b>	<b>\$ 45,100</b>	<b>\$ 43,600</b>
123-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,400,000	\$ -	\$ (1,400,000)
123-3899003	Est Uncollectible Revenue	\$ -	\$ (30,000)	\$ -	\$ 30,000
<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 1,370,000</b>	<b>\$ -</b>	<b>\$ (1,370,000)</b>
(blank) Total		\$ 754,046	\$ 1,969,500	\$ 645,100	\$ (1,324,400)
<b>R - Revenue Total</b>		<b>\$ 754,046</b>	<b>\$ 1,969,500</b>	<b>\$ 645,100</b>	<b>\$ (1,324,400)</b>
<b>X - Expense</b>					
0160 - TOURISM DEVELOPMENT					
123-0160-552-11000	Exec Salaries & Wages	\$ (64,515)	\$ (69,700)	\$ (69,800)	\$ (100)
123-0160-552-12000	Regular Salaries & Wages	\$ (33,496)	\$ (37,900)	\$ (37,900)	\$ -
123-0160-552-15000	Special Pay - Incentive	\$ (100)	\$ (250)	\$ (300)	\$ (50)
123-0160-552-21000	Fica Taxes-Matching	\$ (7,031)	\$ (8,300)	\$ (8,300)	\$ -
123-0160-552-22000	Retirement Contributions	\$ (10,943)	\$ (12,900)	\$ (13,600)	\$ (700)
123-0160-552-23010	Health Insurance	\$ (20,334)	\$ (21,900)	\$ (23,600)	\$ (1,700)
123-0160-552-23020	Life Insurance	\$ (82)	\$ (100)	\$ (100)	\$ -
123-0160-552-24000	Workers Comp Premiums	\$ (160)	\$ (200)	\$ (200)	\$ -
<b>P - Payroll Total</b>		<b>\$ (136,661)</b>	<b>\$ (151,250)</b>	<b>\$ (153,800)</b>	<b>\$ (2,550)</b>
123-0160-552-31010	Professional Srv	\$ (7,862)	\$ (47,700)	\$ (47,700)	\$ -
123-0160-552-34010	Contract Srvc-Other	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
123-0160-552-40010	Travel	\$ (1,737)	\$ (4,300)	\$ (4,500)	\$ (200)
123-0160-552-41010	Communications	\$ (1,169)	\$ (8,500)	\$ (8,900)	\$ (400)
123-0160-552-42000	Postage/Freight	\$ (151)	\$ (3,200)	\$ (3,400)	\$ (200)
123-0160-552-43010	Utilities	\$ (1,647)	\$ (2,700)	\$ (2,900)	\$ (200)
123-0160-552-44010	Rental/Lease-Equipment	\$ (1,289)	\$ (1,700)	\$ (1,800)	\$ (100)
123-0160-552-44050	Rental/Lease-Buildings	\$ -	\$ (50)	\$ (100)	\$ (50)
123-0160-552-46010	Repairs/Maint-Bldgs	\$ -	\$ (5,300)	\$ (5,600)	\$ (300)
123-0160-552-46040	Repair/Maint-Office Mach	\$ (943)	\$ (900)	\$ (1,000)	\$ (100)
123-0160-552-46100	Repair/Maint-Automotive	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
123-0160-552-47010	Printing & Binding	\$ (11,567)	\$ (15,900)	\$ (16,600)	\$ (700)
123-0160-552-48010	Promotional Activities	\$ (84,141)	\$ (200,000)	\$ (208,000)	\$ (8,000)
123-0160-552-49010	Comm/Fees/Costs-Other	\$ (37)	\$ (800)	\$ (900)	\$ (100)
123-0160-552-49341	General Admin Cost Allocation	\$ (15,892)	\$ (16,481)	\$ (17,200)	\$ (719)
123-0160-552-51010	Office Supplies	\$ (260)	\$ (2,700)	\$ (2,900)	\$ (200)
123-0160-552-52040	Miscellaneous Supplies	\$ (988)	\$ (1,500)	\$ (1,600)	\$ (100)
123-0160-552-52050	Clothing & Wearing Apprl	\$ (124)	\$ (500)	\$ (600)	\$ (100)
123-0160-552-52300	Equipment under \$1000	\$ -	\$ (2,700)	\$ (2,900)	\$ (200)
123-0160-552-54010	Books/Subscrip/Membershps	\$ (7,591)	\$ (10,700)	\$ (11,200)	\$ (500)
123-0160-552-55000	Training	\$ (2,399)	\$ (2,150)	\$ (2,300)	\$ (150)
123-0160-552-64010	Equipment	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
<b>O - Operating Total</b>		<b>\$ (137,796)</b>	<b>\$ (334,381)</b>	<b>\$ (347,000)</b>	<b>\$ (12,619)</b>
0160 - TOURISM DEVELOPMENT Total		\$ (274,457)	\$ (485,631)	\$ (500,800)	\$ (15,169)
9900 - RESERVES					
123-9900-552-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (42,000)	\$ -	\$ 42,000
123-9900-552-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (84,000)	\$ -	\$ 84,000
123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (1,357,869)	\$ -	\$ 1,357,869
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ (1,483,869)</b>	<b>\$ -</b>	<b>\$ 1,483,869</b>



BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
123 - X - E 9900 - RESERVES					
9900 - RESERVES Total		\$ -	\$ (1,483,869)	\$ -	\$ 1,483,869
<b>X - Expense Total</b>		<b>\$ (274,457)</b>	<b>\$ (1,969,500)</b>	<b>\$ (500,800)</b>	<b>\$ 1,468,700</b>
<b>123 - TOURIST DEVELOPMENT Total</b>		<b>\$ 479,589</b>	<b>\$ -</b>	<b>\$ 144,300</b>	<b>\$ 144,300</b>
<b>125 - UTILITIES</b>					
<b>R - Revenue</b>					
(blank)					
125-3373100	Grant-Suwannee River Water	\$ 118,475	\$ 252,868	\$ 52,868	\$ (200,000)
<b>3 - Inter Govt Total</b>		<b>\$ 118,475</b>	<b>\$ 252,868</b>	<b>\$ 52,868</b>	<b>\$ (200,000)</b>
125-3433001	Fees-Univ Oaks Water	\$ 60,229	\$ 60,400	\$ 58,700	\$ (1,700)
125-3433002	Fees-Manatee Water	\$ 24,750	\$ 24,100	\$ 24,100	\$ -
<b>4 - Service Chrg Total</b>		<b>\$ 84,979</b>	<b>\$ 84,500</b>	<b>\$ 82,800</b>	<b>\$ (1,700)</b>
125-3611000	Interest	\$ 4	\$ -	\$ -	\$ -
<b>6 - Miscellaneous Total</b>		<b>\$ 4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
125-3810010	Transfer/General Fund	\$ 80,000	\$ 131,000	\$ 131,000	\$ -
125-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 75,000	\$ 75,000	\$ -
125-3899003	Est Uncollectible Revenue	\$ -	\$ (8,200)	\$ (10,700)	\$ (2,500)
<b>8 - Other Total</b>		<b>\$ 80,000</b>	<b>\$ 197,800</b>	<b>\$ 195,300</b>	<b>\$ (2,500)</b>
(blank) Total		\$ 283,458	\$ 535,168	\$ 330,968	\$ (204,200)
<b>R - Revenue Total</b>		<b>\$ 283,458</b>	<b>\$ 535,168</b>	<b>\$ 330,968</b>	<b>\$ (204,200)</b>
<b>X - Expense</b>					
0701 - MANATEE WATER					
125-0701-533-12000	Regular Salaries & Wages	\$ (27,677)	\$ (31,800)	\$ (31,800)	\$ -
125-0701-533-14000	Overtime Salaries & Wages	\$ (4,128)	\$ (5,000)	\$ (4,600)	\$ 400
125-0701-533-15000	Special Pay - Incentive	\$ (175)	\$ (200)	\$ (200)	\$ -
125-0701-533-21000	Fica Taxes - Matching	\$ (2,112)	\$ (2,500)	\$ (2,300)	\$ 200
125-0701-533-22000	Retirement Contributions	\$ (3,547)	\$ (4,300)	\$ (3,900)	\$ 400
125-0701-533-23010	Health Insurance	\$ (7,732)	\$ (11,000)	\$ (11,000)	\$ -
125-0701-533-23020	Life Insurance	\$ (31)	\$ -	\$ -	\$ -
125-0701-533-24000	Workers Comp Premiums	\$ (1,508)	\$ (1,600)	\$ (1,500)	\$ 100
<b>P - Payroll Total</b>		<b>\$ (46,910)</b>	<b>\$ (56,400)</b>	<b>\$ (55,300)</b>	<b>\$ 1,100</b>
125-0701-533-31010	Professional Srv	\$ -	\$ (200)	\$ -	\$ 200
125-0701-533-31030	Prof Srv-Engineering	\$ (6,296)	\$ (7,200)	\$ (6,600)	\$ 600
125-0701-533-42000	Postage/Freight	\$ (684)	\$ (600)	\$ (600)	\$ -
125-0701-533-43010	Utility Services	\$ (1,988)	\$ (3,300)	\$ (3,300)	\$ -
125-0701-533-44010	Rental/Lease-Equipment	\$ -	\$ (2,500)	\$ -	\$ 2,500
125-0701-533-46030	Repair/Maint-Equipment	\$ (61)	\$ (1,300)	\$ (1,300)	\$ -
125-0701-533-46031	Repair/Maint-Lines	\$ (19,247)	\$ (10,000)	\$ (20,000)	\$ (10,000)
125-0701-533-46051	Repair/Maint-Software	\$ -	\$ (1,000)	\$ -	\$ 1,000
125-0701-533-46100	Repair/Maint-Automotive	\$ (379)	\$ (1,600)	\$ (1,600)	\$ -
125-0701-533-49341	General Admin Cost Allocation	\$ (6,267)	\$ (6,600)	\$ (6,300)	\$ 300
125-0701-533-51010	Office Supplies	\$ (61)	\$ (200)	\$ -	\$ 200
125-0701-533-52010	Gasoline Oil & Lubricants	\$ (1,621)	\$ (1,900)	\$ (1,700)	\$ 200
125-0701-533-52020	Software	\$ -	\$ (1,000)	\$ -	\$ 1,000
125-0701-533-52040	Miscellaneous Supplies	\$ (124)	\$ (300)	\$ (100)	\$ 200
125-0701-533-52050	Clothing & Wearing Apprl	\$ -	\$ (350)	\$ -	\$ 350
125-0701-533-52300	Equipment under \$1000	\$ -	\$ (500)	\$ -	\$ 500
125-0701-533-55000	Training	\$ -	\$ (1,000)	\$ -	\$ 1,000
<b>O - Operating Total</b>		<b>\$ (36,729)</b>	<b>\$ (39,550)</b>	<b>\$ (41,500)</b>	<b>\$ (1,950)</b>
0701 - MANATEE WATER Total		\$ (83,640)	\$ (95,950)	\$ (96,800)	\$ (850)
0702 - UNIVERSITY OAKS WATER					
125-0702-533-12000	Regular Salaries & Wages	\$ (27,673)	\$ (31,800)	\$ (31,800)	\$ -
125-0702-533-14000	Overtime Salaries & Wages	\$ (4,128)	\$ (5,000)	\$ (4,600)	\$ 400
125-0702-533-15000	Special Pay - Incentive	\$ (175)	\$ (200)	\$ (200)	\$ -
125-0702-533-21000	Fica Taxes - Matching	\$ (2,111)	\$ (2,500)	\$ (2,300)	\$ 200
125-0702-533-22000	Retirement Contributions	\$ (3,547)	\$ (4,300)	\$ (3,900)	\$ 400
125-0702-533-23010	Health Insurance	\$ (7,731)	\$ (11,000)	\$ (11,000)	\$ -
125-0702-533-23020	Life Insurance	\$ (31)	\$ (50)	\$ -	\$ 50
125-0702-533-24000	Workers Comp Premiums	\$ (1,815)	\$ (2,000)	\$ (1,800)	\$ 200
<b>P - Payroll Total</b>		<b>\$ (47,209)</b>	<b>\$ (56,850)</b>	<b>\$ (55,600)</b>	<b>\$ 1,250</b>
125-0702-533-31010	Professional Srv	\$ -	\$ (500)	\$ -	\$ 500
125-0702-533-31030	Prof Srv-Engineering	\$ (8,805)	\$ (9,700)	\$ (9,700)	\$ -
125-0702-533-42000	Postage/Freight	\$ (1,042)	\$ (2,500)	\$ (2,500)	\$ -
125-0702-533-43010	Utility Services	\$ (4,552)	\$ (6,500)	\$ (6,500)	\$ -
125-0702-533-44010	Rental/Lease-Equipment	\$ -	\$ (5,000)	\$ -	\$ 5,000

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
125-0702-533-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ (500)	\$ -	\$ 500
125-0702-533-46030	Repair/Maint-Equipment	\$ (184)	\$ (1,900)	\$ (1,900)	\$ -
125-0702-533-46031	Repair/Maint-Lines	\$ (9,508)	\$ (8,500)	\$ (9,500)	\$ (1,000)
125-0702-533-46051	Repair/Maint-Software	\$ -	\$ (1,000)	\$ -	\$ 1,000
125-0702-533-46100	Repair/Maint-Automotive	\$ (1,152)	\$ (1,300)	\$ (2,300)	\$ (1,000)
125-0702-533-49341	General Admin Cost Allocation	\$ (12,723)	\$ (13,353)	\$ (12,700)	\$ 653
125-0702-533-51010	Office Supplies	\$ (270)	\$ (400)	\$ -	\$ 400
125-0702-533-52010	Gasoline Oil & Lubricants	\$ (4,220)	\$ (5,500)	\$ (4,500)	\$ 1,000
125-0702-533-52020	Software	\$ -	\$ (2,500)	\$ -	\$ 2,500
125-0702-533-52040	Miscellaneous Supplies	\$ (735)	\$ (600)	\$ (800)	\$ (200)
125-0702-533-52050	Clothing & Wearing Apprl	\$ -	\$ (1,050)	\$ -	\$ 1,050
125-0702-533-52300	Equipment under \$1000	\$ -	\$ (1,200)	\$ (1,200)	\$ -
125-0702-533-54010	Books/Subscrip/Membrshp	\$ -	\$ (500)	\$ -	\$ 500
125-0702-533-55000	Training	\$ -	\$ (1,500)	\$ -	\$ 1,500
<b>O - Operating Total</b>		<b>\$ (43,191)</b>	<b>\$ (64,003)</b>	<b>\$ (51,600)</b>	<b>\$ 12,403</b>
<b>0702 - UNIVERSITY OAKS WATER Total</b>		<b>\$ (90,400)</b>	<b>\$ (120,853)</b>	<b>\$ (107,200)</b>	<b>\$ 13,653</b>
<b>1001 - SRWMD GRANT</b>					
125-1001-533-31010	Professional Srv	\$ -	\$ (3,300)	\$ (3,300)	\$ -
125-1001-533-46031	Repair/Maint-Lines	\$ (78,081)	\$ (252,868)	\$ (52,868)	\$ 200,000
125-1001-533-49020	Comm/Fees/Cost-Legal Adv	\$ -	\$ (100)	\$ -	\$ 100
<b>O - Operating Total</b>		<b>\$ (78,081)</b>	<b>\$ (256,268)</b>	<b>\$ (56,168)</b>	<b>\$ 200,100</b>
<b>1001 - SRWMD GRANT Total</b>		<b>\$ (78,081)</b>	<b>\$ (256,268)</b>	<b>\$ (56,168)</b>	<b>\$ 200,100</b>
<b>9900 - RESERVES</b>					
125-9900-533-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (26,900)	\$ (20,700)	\$ 6,200
125-9900-533-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (35,197)	\$ (35,700)	\$ (503)
125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ -	\$ (14,400)	\$ (14,400)
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ (62,097)</b>	<b>\$ (70,800)</b>	<b>\$ (8,703)</b>
<b>9900 - RESERVES Total</b>		<b>\$ -</b>	<b>\$ (62,097)</b>	<b>\$ (70,800)</b>	<b>\$ (8,703)</b>
<b>X - Expense Total</b>		<b>\$ (252,121)</b>	<b>\$ (535,168)</b>	<b>\$ (330,968)</b>	<b>\$ 204,200</b>
<b>125 - UTILITIES Total</b>		<b>\$ 31,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>					
<b>R - Revenue</b>					
(blank)					
134-3220001	Permits-Bldgs	\$ 987,591	\$ 700,000	\$ 740,500	\$ 40,500
<b>2 - Fees &amp; Assessments Total</b>		<b>\$ 987,591</b>	<b>\$ 700,000</b>	<b>\$ 740,500</b>	<b>\$ 40,500</b>
134-3419002	Fees-B&Z Misc	\$ 101,042	\$ 500	\$ 150,000	\$ 149,500
134-3425001	Fees-B&Z Inspection	\$ 23,091	\$ 12,000	\$ 40,000	\$ 28,000
<b>4 - Service Chrg Total</b>		<b>\$ 124,133</b>	<b>\$ 12,500</b>	<b>\$ 190,000</b>	<b>\$ 177,500</b>
134-3611000	Interest	\$ 22	\$ -	\$ -	\$ -
134-3612000	Dividends	\$ 4,106	\$ -	\$ 25,000	\$ 25,000
134-3670000	Licenses-Contractors	\$ 355	\$ 4,000	\$ 1,100	\$ (2,900)
<b>6 - Miscellaneous Total</b>		<b>\$ 4,483</b>	<b>\$ 4,000</b>	<b>\$ 26,100</b>	<b>\$ 22,100</b>
134-3899001	Cash Bal Fwd - Building Inspections & Sa...	\$ -	\$ 675,000	\$ 675,000	\$ -
134-3899003	Est Uncollectible Revenue	\$ -	\$ (36,000)	\$ -	\$ 36,000
<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 639,000</b>	<b>\$ 675,000</b>	<b>\$ 36,000</b>
(blank) Total		\$ 1,116,207	\$ 1,355,500	\$ 1,631,600	\$ 276,100
<b>R - Revenue Total</b>		<b>\$ 1,116,207</b>	<b>\$ 1,355,500</b>	<b>\$ 1,631,600</b>	<b>\$ 276,100</b>
<b>X - Expense</b>					
<b>0125 - BUILDING &amp; PROTECTIVE INSPECTIONS</b>					
134-0125-524-11000	Exec Salaries & Wages	\$ (80,905)	\$ (86,200)	\$ (86,200)	\$ -
134-0125-524-12000	Regular Salaries & Wages	\$ (288,884)	\$ (422,000)	\$ (484,100)	\$ (62,100)
134-0125-524-14000	Overtime Salaries & Wages	\$ (183)	\$ (2,000)	\$ (3,500)	\$ (1,500)
134-0125-524-15000	Special Pay - Incentive	\$ (250)	\$ (400)	\$ (400)	\$ -
134-0125-524-21000	Fica Taxes - Matching	\$ (27,353)	\$ (39,000)	\$ (44,100)	\$ (5,100)
134-0125-524-22000	Retirement Contributions	\$ (39,327)	\$ (61,000)	\$ (72,500)	\$ (11,500)
134-0125-524-23010	Health Insurance	\$ (58,930)	\$ (87,000)	\$ (118,000)	\$ (31,000)
134-0125-524-23020	Life Insurance	\$ (297)	\$ (400)	\$ (500)	\$ (100)
134-0125-524-24000	Workers Comp Premiums	\$ (7,246)	\$ (4,000)	\$ (4,000)	\$ -
<b>P - Payroll Total</b>		<b>\$ (503,374)</b>	<b>\$ (702,000)</b>	<b>\$ (813,300)</b>	<b>\$ (111,300)</b>
134-0125-524-31010	Professional Srv	\$ -	\$ (11,700)	\$ (35,000)	\$ (23,300)
134-0125-524-31030	Prof Srv-Engineering	\$ (1,190)	\$ (3,200)	\$ (3,400)	\$ (200)
134-0125-524-40010	Travel	\$ -	\$ (1,000)	\$ (4,200)	\$ (3,200)
134-0125-524-40040	Travel - Appointed Boards	\$ -	\$ (200)	\$ (300)	\$ (100)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
134-0125-524-41010	Communications Services	\$ (5,585)	\$ (6,600)	\$ (6,900)	\$ (300)
134-0125-524-42000	Postage/Freight	\$ (52)	\$ (1,000)	\$ (800)	\$ 200
134-0125-524-43010	Utility Services	\$ (7,755)	\$ (7,500)	\$ (11,000)	\$ (3,500)
134-0125-524-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ -	\$ (20,000)	\$ (20,000)
134-0125-524-46040	Repair/Maint-Office Mach	\$ (1,812)	\$ (2,500)	\$ (2,600)	\$ (100)
134-0125-524-46100	Repair/Maint-Automotive	\$ (3,552)	\$ (6,500)	\$ (6,800)	\$ (300)
134-0125-524-47010	Printing & Binding	\$ (333)	\$ (600)	\$ (700)	\$ (100)
134-0125-524-49010	Comm/Fees/Cost-Other	\$ (11,173)	\$ (20,200)	\$ (21,100)	\$ (900)
134-0125-524-49341	General Admin Cost Allocation	\$ (51,841)	\$ (47,834)	\$ (49,800)	\$ (1,966)
134-0125-524-49990	Comm/Fees/Cost-Cur Refund	\$ -	\$ (600)	\$ (700)	\$ (100)
134-0125-524-51010	Office Supplies	\$ (1,772)	\$ (2,500)	\$ (3,000)	\$ (500)
134-0125-524-52010	Gasoline Oil & Lubricants	\$ (14,864)	\$ (13,600)	\$ (14,200)	\$ (600)
134-0125-524-52020	Software	\$ (16,000)	\$ (18,000)	\$ (18,800)	\$ (800)
134-0125-524-52040	Miscellaneous Supplies	\$ (1,040)	\$ (1,100)	\$ (4,600)	\$ (3,500)
134-0125-524-52050	Clothing & Wearing Apprl	\$ -	\$ (700)	\$ (1,000)	\$ (300)
134-0125-524-52300	Equipment under \$1000	\$ (740)	\$ (2,500)	\$ (3,500)	\$ (1,000)
134-0125-524-54010	Books/Subscrpt/Membrshp	\$ (335)	\$ (2,400)	\$ (500)	\$ 1,900
134-0125-524-55000	Training	\$ (980)	\$ (2,700)	\$ (5,800)	\$ (3,100)
134-0125-524-56401	Equipment \$1K<\$5K	\$ -	\$ (4,999)	\$ (16,700)	\$ (11,701)
<b>O - Operating Total</b>		<b>\$ (119,023)</b>	<b>\$ (157,933)</b>	<b>\$ (231,400)</b>	<b>\$ (73,467)</b>
134-0125-524-64010	Equipment	\$ -	\$ (50,000)	\$ (50,000)	\$ -
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>	<b>\$ -</b>
<b>0125 - BUILDING &amp; PROTECTIVE INSPECTIONS Total</b>		<b>\$ (622,397)</b>	<b>\$ (909,933)</b>	<b>\$ (1,094,700)</b>	<b>\$ (184,767)</b>
<b>9900 - RESERVES</b>					
134-9900-524-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (90,000)	\$ -	\$ 90,000
134-9900-524-99020	Reserve for Ending Cash to Be Carried Ov...	\$ -	\$ (180,000)	\$ -	\$ 180,000
134-9900-524-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (175,567)	\$ -	\$ 175,567
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ (445,567)</b>	<b>\$ -</b>	<b>\$ 445,567</b>
<b>9900 - RESERVES Total</b>		<b>\$ -</b>	<b>\$ (445,567)</b>	<b>\$ -</b>	<b>\$ 445,567</b>
<b>X - Expense Total</b>		<b>\$ (622,397)</b>	<b>\$ (1,355,500)</b>	<b>\$ (1,094,700)</b>	<b>\$ 260,800</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>		<b>\$ 493,810</b>	<b>\$ -</b>	<b>\$ 536,900</b>	<b>\$ 536,900</b>
<b>402 - LANDFILL OPERATIONS</b>					
<b>R - Revenue</b>					
(blank)					
402-3252000	Special Assessment	\$ 2,275,440	\$ 2,379,000	\$ 2,400,000	\$ 21,000
402-3252001	Special Assess-Delinq	\$ 11,224	\$ -	\$ -	\$ -
402-3252002	Special Assess-Interim	\$ 45,423	\$ -	\$ -	\$ -
<b>2 - Fees &amp; Assessments Total</b>		<b>\$ 2,332,087</b>	<b>\$ 2,379,000</b>	<b>\$ 2,400,000</b>	<b>\$ 21,000</b>
402-3434001	Fees-Garbage/Solid Waste	\$ 1,345,747	\$ 1,070,000	\$ 1,100,000	\$ 30,000
402-3434002	Fees-Recycling	\$ 76,988	\$ 60,000	\$ 40,000	\$ (20,000)
<b>4 - Service Chrg Total</b>		<b>\$ 1,422,736</b>	<b>\$ 1,130,000</b>	<b>\$ 1,140,000</b>	<b>\$ 10,000</b>
402-3611000	Interest	\$ 3,607	\$ 6,000	\$ 1,000	\$ (5,000)
402-3612000	Dividends	\$ 27,669	\$ 4,000	\$ 140,000	\$ 136,000
402-3670001	Licenses-Contractors LF	\$ 16,972	\$ -	\$ 11,900	\$ 11,900
402-3690003	Miscellaneous Revenue	\$ 4,179	\$ -	\$ -	\$ -
<b>6 - Miscellaneous Total</b>		<b>\$ 52,427</b>	<b>\$ 10,000</b>	<b>\$ 152,900</b>	<b>\$ 142,900</b>
402-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 3,757,000	\$ -	\$ (3,757,000)
402-3899002	SOURCE - BEGINNING CASH RESERVE - RESTRI..	\$ -	\$ 1,660,000	\$ -	\$ (1,660,000)
402-3899003	Est Uncollectible Revenue	\$ -	\$ (191,100)	\$ -	\$ 191,100
<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 5,225,900</b>	<b>\$ -</b>	<b>\$ (5,225,900)</b>
(blank) Total		\$ 3,807,250	\$ 8,744,900	\$ 3,692,900	\$ (5,052,000)
<b>R - Revenue Total</b>		<b>\$ 3,807,250</b>	<b>\$ 8,744,900</b>	<b>\$ 3,692,900</b>	<b>\$ (5,052,000)</b>
<b>X - Expense</b>					
<b>0320 - RECYCLING</b>					
402-0320-534-12000	Regular Salaries & Wages	\$ (86,242)	\$ (97,100)	\$ (137,000)	\$ (39,900)
402-0320-534-14000	Overtime Salaries & Wages	\$ (961)	\$ (1,000)	\$ (1,000)	\$ -
402-0320-534-15000	Special Pay - Incentive	\$ (250)	\$ (700)	\$ (700)	\$ -
402-0320-534-21000	Fica Taxes - Matching	\$ (6,348)	\$ (7,500)	\$ (10,500)	\$ (3,000)
402-0320-534-22000	Retirement Contributions	\$ (9,757)	\$ (11,600)	\$ (17,300)	\$ (5,700)
402-0320-534-23010	Health Insurance	\$ (19,818)	\$ (11,000)	\$ (35,400)	\$ (24,400)
402-0320-534-23020	Life Insurance	\$ (78)	\$ (200)	\$ (200)	\$ -
402-0320-534-24000	Workers Comp Premiums	\$ (5,778)	\$ (8,000)	\$ (8,000)	\$ -
<b>P - Payroll Total</b>		<b>\$ (129,232)</b>	<b>\$ (137,100)</b>	<b>\$ (210,100)</b>	<b>\$ (73,000)</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr	
0320	402-0320-534-43010	Utility Services	\$ (2,604)	\$ (2,700)	\$ (2,900)	\$ (200)
	402-0320-534-46030	Repair/Maint-Equipment	\$ (9,727)	\$ (12,200)	\$ (12,700)	\$ (500)
	402-0320-534-46100	Repair/Maint-Automotive	\$ (3,877)	\$ (5,300)	\$ (5,600)	\$ (300)
	402-0320-534-49341	General Admin Cost Allocation	\$ (22,054)	\$ (23,522)	\$ (24,500)	\$ (978)
	402-0320-534-52010	Gasoline Oil & Lubricants	\$ (19,270)	\$ (35,000)	\$ (36,400)	\$ (1,400)
	402-0320-534-52040	Miscellaneous Supplies	\$ (6,437)	\$ (10,600)	\$ (11,100)	\$ (500)
	402-0320-534-52050	Clothing & Wearing Apprl	\$ (489)	\$ (600)	\$ (700)	\$ (100)
	402-0320-534-52300	Equipment under \$1000	\$ (837)	\$ (2,200)	\$ (2,300)	\$ (100)
	402-0320-534-55000	Training	\$ (829)	\$ (1,100)	\$ (1,200)	\$ (100)
	<b>O - Operating Total</b>		<b>\$ (66,123)</b>	<b>\$ (93,222)</b>	<b>\$ (97,400)</b>	<b>\$ (4,178)</b>
0320	RECYCLING Total		\$ (195,355)	\$ (230,322)	\$ (307,500)	\$ (77,178)
0325	LANDFILL					
	402-0325-534-11000	Exec Salaries & Wages	\$ (122,429)	\$ (132,500)	\$ (132,500)	\$ -
	402-0325-534-12000	Regular Salaries & Wages	\$ (524,048)	\$ (581,300)	\$ (702,400)	\$ (121,100)
	402-0325-534-14000	Overtime Salaries & Wages	\$ (13,657)	\$ (8,000)	\$ (8,000)	\$ -
	402-0325-534-15000	Special Pay - Incentive	\$ (2,400)	\$ (3,000)	\$ (3,000)	\$ -
	402-0325-534-21000	Fica Taxes - Matching	\$ (48,468)	\$ (54,700)	\$ (66,000)	\$ (11,300)
	402-0325-534-22000	Retirement Contributions	\$ (76,867)	\$ (88,200)	\$ (108,600)	\$ (20,400)
	402-0325-534-23010	Health Insurance	\$ (135,578)	\$ (163,800)	\$ (185,000)	\$ (21,200)
	402-0325-534-23020	Life Insurance	\$ (558)	\$ (600)	\$ (600)	\$ -
	402-0325-534-24000	Workers Comp Premiums	\$ (32,191)	\$ (35,000)	\$ (35,000)	\$ -
	402-0325-534-95010	Compensated Absences	\$ -	\$ (5,000)	\$ (5,000)	\$ -
	<b>P - Payroll Total</b>		<b>\$ (956,196)</b>	<b>\$ (1,072,100)</b>	<b>\$ (1,246,100)</b>	<b>\$ (174,000)</b>
	402-0325-534-31010	Professional Srv	\$ (9,500)	\$ (10,100)	\$ (10,600)	\$ (500)
	402-0325-534-31030	Prof Srv-Engineering	\$ (6,448)	\$ (9,100)	\$ (9,500)	\$ (400)
	402-0325-534-34010	Contr Srv - Other	\$ (16,500)	\$ (29,700)	\$ (30,900)	\$ (1,200)
	402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ (35,228)	\$ (25,500)	\$ (26,600)	\$ (1,100)
	402-0325-534-34090	Contr Srv - New River	\$ (925,145)	\$ (900,000)	\$ (936,000)	\$ (36,000)
	402-0325-534-40010	Travel	\$ (757)	\$ (200)	\$ (800)	\$ (600)
	402-0325-534-41010	Communications Services	\$ (2,902)	\$ (2,300)	\$ (2,400)	\$ (100)
	402-0325-534-42000	Postage/Freight	\$ (250)	\$ (300)	\$ (400)	\$ (100)
	402-0325-534-43010	Utility Services	\$ (13,186)	\$ (15,800)	\$ (16,500)	\$ (700)
	402-0325-534-44010	Rental/Lease-Equipment	\$ (573)	\$ (600)	\$ (700)	\$ (100)
	402-0325-534-46030	Repair/Maint-Equipment	\$ (110,769)	\$ (72,100)	\$ (91,200)	\$ (19,100)
	402-0325-534-46050	Repair/Maint-Computer	\$ -	\$ (400)	\$ (500)	\$ (100)
	402-0325-534-46100	Repair/Maint-Automotive	\$ (3,842)	\$ (4,800)	\$ (5,000)	\$ (200)
	402-0325-534-48010	Promotional Activities	\$ (848)	\$ (2,200)	\$ (1,300)	\$ 900
	402-0325-534-49010	Comm/Fees/Cost-Other	\$ (21,980)	\$ (18,600)	\$ (19,400)	\$ (800)
	402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ (890)	\$ (600)	\$ (700)	\$ (100)
	402-0325-534-49341	General Admin Cost Allocation	\$ (94,021)	\$ (100,278)	\$ (104,300)	\$ (4,022)
	402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ (46,655)	\$ (60,000)	\$ (62,400)	\$ (2,400)
	402-0325-534-51010	Office Supplies	\$ (892)	\$ (1,600)	\$ (1,700)	\$ (100)
	402-0325-534-52010	Gasoline Oil & Lubricants	\$ (245,001)	\$ (240,000)	\$ (249,600)	\$ (9,600)
	402-0325-534-52040	Miscellaneous Supplies	\$ (11,381)	\$ (13,800)	\$ (14,400)	\$ (600)
	402-0325-534-52050	Clothing & Wearing Apprl	\$ (3,478)	\$ (3,000)	\$ (4,200)	\$ (1,200)
	402-0325-534-52060	Tools & Small Implements	\$ (32)	\$ (1,300)	\$ (1,400)	\$ (100)
	402-0325-534-52300	Equipment under \$1000	\$ (717)	\$ (1,100)	\$ (1,200)	\$ (100)
	402-0325-534-54010	Books/Subscrpt/Membrshps	\$ (35)	\$ (300)	\$ (400)	\$ (100)
	402-0325-534-55000	Training	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
	402-0325-534-56401	Equipment \$1K<\$5K	\$ (7,384)	\$ (4,700)	\$ (4,900)	\$ (200)
	402-0325-534-59010	Depreciation Expense	\$ (284,521)	\$ (291,500)	\$ (303,200)	\$ (11,700)
	402-0325-534-95011	Loss Assets	\$ -	\$ (10,200)	\$ (10,700)	\$ (500)
	<b>O - Operating Total</b>		<b>\$ (1,842,933)</b>	<b>\$ (1,822,278)</b>	<b>\$ (1,913,200)</b>	<b>\$ (90,922)</b>
	402-0325-534-64010	Equipment	\$ -	\$ (400,000)	\$ (400,000)	\$ -
	<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ (400,000)</b>	<b>\$ (400,000)</b>	<b>\$ -</b>
0325	LANDFILL Total		\$ (2,799,129)	\$ (3,294,378)	\$ (3,559,300)	\$ (264,922)
0328	LONG TERM CARE					
	402-0328-534-31030	Prof Srv-Engineering	\$ (1,575)	\$ (23,400)	\$ (24,400)	\$ (1,000)
	402-0328-534-31150	Prof Srv-Lab Analysis	\$ (13,808)	\$ (19,100)	\$ (19,900)	\$ (800)
	402-0328-534-34010	Contr Srvs - Other	\$ (7,920)	\$ (10,600)	\$ (11,100)	\$ (500)
	402-0328-534-43010	Utility Services	\$ (2,895)	\$ (2,700)	\$ (2,900)	\$ (200)
	402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$ (635)	\$ (6,900)	\$ (2,500)	\$ 4,400
	402-0328-534-46030	Repair/Maint-Equipment	\$ -	\$ (600)	\$ (700)	\$ (100)
	402-0328-534-49010	Comm/Fees/Costs-Other	\$ -	\$ (1,100)	\$ (1,200)	\$ (100)
	402-0328-534-52040	Miscellaneous Supplies	\$ -	\$ (600)	\$ (700)	\$ (100)
	402-0328-534-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ (4,700)	\$ (4,700)
	402-0328-534-95011	Closure/LT Care Costs	\$ (508,924)	\$ (270,300)	\$ (281,200)	\$ (10,900)
	<b>O - Operating Total</b>		<b>\$ (535,757)</b>	<b>\$ (335,300)</b>	<b>\$ (349,300)</b>	<b>\$ (14,000)</b>
0328	LONG TERM CARE Total		\$ (535,757)	\$ (335,300)	\$ (349,300)	\$ (14,000)

## BUDGET DETAIL - MAJOR FUNDS

	2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON				
402-6009-534-63010     Improv-Other Than Bldgs	\$ -	\$ (31,000)	\$ (31,000)	\$ -
402-6009-534-64010     Equipment	\$ -	\$ (49,000)	\$ (49,000)	\$ -
<b>C - Capital Total</b>	<b>\$ -</b>	<b>\$ (80,000)</b>	<b>\$ (80,000)</b>	<b>\$ -</b>
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total	\$ -	\$ (80,000)	\$ (80,000)	\$ -
9900 - RESERVES				
402-9900-534-99010     USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (390,000)	\$ -	\$ 390,000
402-9900-534-99014     RESERVE RESTRICTED FOR LANDFILL CLOSURE	\$ -	\$ (1,324,700)	\$ -	\$ 1,324,700
402-9900-534-99020     USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (780,000)	\$ -	\$ 780,000
402-9900-534-99060     USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (2,310,200)	\$ -	\$ 2,310,200
<b>U - Other Use Total</b>	<b>\$ -</b>	<b>\$ (4,804,900)</b>	<b>\$ -</b>	<b>\$ 4,804,900</b>
9900 - RESERVES Total	\$ -	\$ (4,804,900)	\$ -	\$ 4,804,900
C346 - TIRE AMNESTY 2023				
402-C346-534-34070     Contr Srv-Waste Tire Disposal	\$ -	\$ -	\$ (26,000)	\$ (26,000)
<b>O - Operating Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (26,000)</b>	<b>\$ (26,000)</b>
C346 - TIRE AMNESTY 2023 Total	\$ -	\$ -	\$ (26,000)	\$ (26,000)
<b>X - Expense Total</b>	<b>\$ (3,530,242)</b>	<b>\$ (8,744,900)</b>	<b>\$ (4,322,100)</b>	<b>\$ 4,422,800</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ 277,009</b>	<b>\$ -</b>	<b>\$ (629,200)</b>	<b>\$ (629,200)</b>

**BUILT IN Major Changes to Deficit**

Grants/Coordinator	Change	Type	Integration	General Fund	R&B	SHIP	State Mosquito Control	Court Technology	Transit	Court Facilities	Misc Grants	EMS	Fire	Tourism	Utility	Radio Comm	Building Inspections	Capital Projects	Road Improvement & Project Fund	Landfill	Total	Notes		
Grants/Coordinator		Payroll	Staff Recommended	\$ (65,000)																	\$ (65,000)			
Legal Asst/Office Manager		Payroll	Staff Recommended	\$ (49,920)																		\$ (49,920)		
Asst County Attorney		Payroll	Staff Recommended	\$ (75,000)																		\$ (75,000)		
Building Trades II (2)		Payroll	Staff Recommended	\$ (79,747)																		\$ (79,747)		
Construction Foreman		Payroll	Staff Recommended	\$ (62,400)																		\$ (62,400)		
Office Assist		Payroll	Staff Recommended														\$ (32,074)					\$ (32,074)		
Permit Tech II		Payroll	Staff Recommended														\$ (30,431)					\$ (30,431)		
Plans Examiner		Payroll	Staff Recommended														\$ (66,560)					\$ (66,560)		
Planner II		Payroll	Staff Recommended	\$ (52,000)																		\$ (52,000)		
Asst Veterans Services Officer		Payroll	Staff Recommended	\$ (48,000)																		\$ (48,000)		
Equipment Operator III		Payroll	Staff Recommended																		\$ (39,874)	\$ (39,874)		
Seasonal Park Attendants (5)		Payroll	Staff Recommended	\$ (87,232)																		\$ (87,232)		
Secretary III		Payroll	Staff Recommended	\$ (32,074)																		\$ (32,074)		
Net Built-in Deficit Reduction/(Addition)				\$ (51,373)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (129,065)	\$ -	\$ -	\$ -	\$ (39,874)	\$ (720,312)	

Options for BOCC to Consider Summary

											Total	Notes								
\$1.50/Hour plus 3% Raise	Payroll	Discussed Last Year	\$ (451,400)	\$ (327,850)	\$ (83,000)	\$ (4,100)	\$ (4,100)	\$ (15,400)	\$ (8,400)	\$ (66,800)	\$ (120,700)	\$ (1,081,750)								
2 Dump Trucks-Road	Capital	Staff Recommended	\$ (400,000)									\$ (400,000)	Replace 2 high mileage dump trucks \$200k each							
1-2 Trucks-Road	Capital	Staff Recommended	\$ (80,000)									\$ (80,000)	Replace 1-2 high mileage trucks							
Clam Trail	Project	Staff Recommended						\$ (28,000)				\$ (28,000)								
Withlacoochee Gulf Preserve Enhancements	Project	Staff Recommended						\$ (12,000)				\$ (12,000)								
Mini Incentives to Chambers/Municipalities for Enhancements	Project	Staff Recommended						\$ (25,000)				\$ (25,000)								
Remount 2 Ambulances	Capital	Staff Recommended			\$ (600,000)							\$ (600,000)								
Replace 4 Heart Monitors	Capital	Staff Recommended			\$ (160,000)							\$ (160,000)								
Replace 2 Stretchers	Capital	Staff Recommended			\$ (70,000)							\$ (70,000)								
Replace Sta 9 (Bronson) w/ Site Built Facility	Capital	Staff Recommended			\$ (750,000)							\$ (750,000)								
Extractor (Sta 11)	Capital	Staff Recommended			\$ (20,000)							\$ (20,000)								
Fire Engine	Capital	Staff Recommended			\$ (600,000)							\$ (600,000)								
Radio System	Capital	Staff Recommended							\$ (9,780,000)			\$ (9,780,000)								
Blue: Repair/replace steps @ spring, Concrete work on retaining wall, replace old lumber in pavilion, replace windows in office, replace sinks in bathroom	Project	Staff Recommended	\$ (6,000)									\$ (6,000)								
Henry Beck: Sidewalk repairs (trip hazards)	Project	Staff Recommended	\$ (2,000)									\$ (2,000)								
Clay Landing: Replace pavilion metal roofing	Project	Staff Recommended	\$ (500)									\$ (500)								
Shell Mound: Repair bathroom/fish cleaning station	Project	Staff Recommended	\$ (2,400)									\$ (2,400)								
Bird Creek: Paint/Lumber for pavilion repairs	Project	Staff Recommended	\$ (800)									\$ (800)								
Truck-Parks	Capital	Staff Recommended	\$ (60,000)									\$ (60,000)	Replace 2001 F250 (PR 1)							
Truck-MC	Capital	Staff Recommended	\$ (60,000)									\$ (60,000)	Replace 2005 Chevy (MC 13)							
2 Trailers-LF	Capital	Staff Recommended									\$ (140,000)	\$ (140,000)	Replace 2 trailers (LF 44 & LF 45)							
Loader-LF	Capital	Staff Recommended									\$ (250,000)	\$ (250,000)	Replace 2008 Caterpillar loader (LF 37)							
Truck-EM	Capital	Staff Recommended	\$ (40,000)									\$ (40,000)	Replace 2010 Chevy Tahoe (183k miles)							
Truck-EM	Capital	Staff Recommended	\$ (40,000)									\$ (40,000)	Replace 2011 Chevy Truck (212K miles)							
Truck-CE	Capital	Staff Recommended	\$ (50,000)									\$ (50,000)	Replace 2002 Truck(mechanical issues)							
Extractor (Sta 11)	Capital	Staff Recommended	\$ (40,000)									\$ (40,000)	Vehicle needed for BOCC/HR/Procurement							
Public Defender-8th Judicial Circuit	Agency		\$ (13,565)		\$ (7,650)							\$ (19,215)	Decrease \$1,760							
Alachua County-8th Judicial Circuit	Agency		\$ (126,883)									\$ (126,883)	Increase \$12,152							
Meridian	Agency		\$ (91,933)									\$ (91,933)	Increase \$1,272							
The Arc of Levy County	Agency		\$ (77,412)									\$ (77,412)	Same							
State Attorney	Agency		\$ (41,933)									\$ (41,933)	Increase \$1,817							
Guardian ad Litem	Agency		\$ (34,050)									\$ (34,050)	Decrease \$2,150							
Health Department	Agency		\$ (165,500)									\$ (165,500)	Same							
Nature Coast Business Development	Agency		\$ (66,400)									\$ (66,400)	Same-Anticipated Reserves \$279,800							
Medical Examiner	Agency		\$ (216,925)									\$ (216,925)								
Net Deficit Reduction/(Addition)			\$ (1,585,699)	\$ (807,850)	\$ -	\$ -	\$ (7,650)	\$ (83,000)	\$ -	\$ -	\$ (1,584,100)	\$ (624,100)	\$ (80,400)	\$ (8,400)	\$ (9,780,000)	\$ (66,800)	\$ -	\$ -	\$ (510,700)	\$ (1,138,699)

**STACY A. SCOTT**  
**PUBLIC DEFENDER**  
Eighth Judicial Circuit

151 Southwest 2<sup>nd</sup> Avenue  
Gainesville, FL 32601-6229  
(352) 338-7370

81 N. 3<sup>rd</sup> Street  
Macclenny, FL 32063  
(904) 259-4245

Bradford County Courthouse  
P.O. Box 1059  
Starke, FL 32091-1059  
(904) 966-6273

353 South Court Street  
P.O. Box 1119  
Bronson, FL 32621-1119  
(352) 486-5350



Serving Alachua County

Serving Baker County

Serving Bradford and  
Union Counties

Serving Levy and  
Gilchrist Counties

Reply to:

May 10, 2023

Levy County Board of County Commissioners  
Attn: Mr. Jared Blanton  
355 South Court Street  
Bronson, FL 32621

Re: FY 2023/24 Levy County I.T. Budget Request

Enclosed please find our Information Technology & Communications budget request for FY 2023-24. Our current budget request is necessary to meet the operating needs of our agency.

Please note that this budget request does not address other Article V [rev. 7] expenditures associated with facility costs such as the following budget accounts for which we do not receive invoices and have no meaningful control over their associated expenditures:

001-0231-603-41010 Communication Services  
001-0231-603-43010 Utility Services  
001-0231-603-46010 Repair/Maint.-Bldg./Grounds  
001-0231-603-46061 Repair/Maint.-A/C Bldg.  
001-0231-603-46075 Repair/Maint.-Security

This agency respectfully requests your consideration of our budget request. Please contact me if you need additional information or have any questions.

Sincerely,

Dan Priscott,  
Administrative Director



**FY 2023-24 LEVY COUNTY I.T. BUDGET REQUEST**  
**PUBLIC DEFENDER'S OFFICE, 8<sup>TH</sup> JUDICIAL CIRCUIT**

**CIRCUIT-WIDE SHARED COSTS** [107-0231-713-49018 & 001-0231-713-49018]  
**(11% REIMBURSED COSTS TO ALACHUA COUNTY)**

STAC Maintenance	4,850.00
Microsoft Windows EA	<u>2,715.00</u>
	<b>\$7,565.00</b>

**EQUIPMENT** [107-0231-713-64010]

Computers/Laptops	<b>\$3,000.00</b>
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<b>Total Reimbursement to Alachua County</b>	<b>\$10,565.00</b>
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**REPAIRS/MAINTENANCE** [107-0231-713-46030]

Hardware/PC maintenance	650.00
Misc. Repairs & Maintenance	<u>1,500.00</u>
<b>Total:</b>	<b>\$2,150.00</b>

<b><u>IT OPERATING SUPPLIES</u></b> [107-0231-713-52040]	<b>\$2,500.00</b>
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<b><u>COMMUNICATIONS-MOBILE</u></b> [001-0231-603-41011]	<b>\$4,000.00</b>
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<b>TOTAL I.T. BUDGET REQUEST:</b>	<b>\$19,215.00</b>
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**Levy County  
2023/2024 Court Budget  
Budget Request**

**Levy County Reimbursement To Alachua County For Circuit Wide Expense**

**Budget Element**

Operating Expenses	\$ 20,460
Alternative Sanctions Coordinator	\$ 11,240
Courier/Purchasing Technician	\$ 8,037
Information Systems Department	\$ 53,351
Pro Se Case Manager	<u>\$ 33,796</u>
 TOTAL	 \$ 126,883

There are some costs which are the responsibility of the county and might not be shown in this budget because these costs are not known by court administration such as communications, facilities, security, etc.

**EIGHTH JUDICIAL CIRCUIT  
2023/2024 Circuit Wide Budget  
Expense Only**

Travel (Benefit of Circuit)	\$ 19,500	Alt Sanctions, Courier, Info Systems, Etc.
Repair/Maint/Upgrade Equip	\$ 25,000	Printers/Copiers, Audio/Video, Network Maintenance.
Software & Supplies	\$ 84,000	Software upgrades, Parts and Equipment
Computer Replacement	\$ 55,000	Computers for Judges & JA's, Courtrooms and Staff Offices
Communication	<u>\$ 2,500</u>	Mobile Hotspots, Communication Costs
	<u>\$ 186,000</u>	

These costs are in accordance with House Bill 113A and Senate Bill 2962 for costs which are the counties responsibility such as communications, networks, computers, etc. These circuit wide expenses are billed quarterly as they are incurred. The percentage for each County is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$ 124,620
Baker County	7%	\$ 13,020
Bradford County	7%	\$ 13,020
Gilchrist County	4%	\$ 7,440
Levy County	11%	\$ 20,460
Union County	4%	\$ 7,440
		<u>\$ 186,000</u>

**EIGHTH JUDICIAL CIRCUIT  
2023/2024 Circuit Wide Budget**

Alternative Sanctions Coordinator      \$ 102,180      Personal Services

House Bill 113A states that Alternative Sanctions Coordinator is a required county responsibility. The billing percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	68,461
Baker County	7%	\$	7,153
Bradford County	7%	\$	7,153
Gilchrist County	4%	\$	4,087
Levy County	11%	\$	11,240
Union County	4%	\$	4,087
		\$	102,180

**EIGHTH JUDICIAL CIRCUIT  
2023/2024 Circuit Wide Budget**

Courier                                  \$ 73,062                          Personal Services

House Bill 113A states that Courier Services are a required county responsibility. The estimated personal services expense is \$ 73,062. The position is responsible for delivery, receipt, inventory, and oversight of equipment, supplies, and court forms circuit wide. This expense will be billed quarterly to all counties in the Eighth Judicial Circuit. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	48,952
Baker County	7%	\$	5,114
Bradford County	7%	\$	5,114
Gilchrist County	4%	\$	2,922
Levy County	11%	\$	8,037
Union County	4%	\$	2,922
		\$	73,062

**EIGHTH JUDICIAL CIRCUIT  
2023/2024 Circuit Wide Budget**

Information Systems Department      \$ 485,010      Personal Services

Senate Bill 2962 states that the counties are responsible for all computer networks including any county-funded support staff. The estimated personal services expense for the Information Systems Department that provides network and technical support is \$485,010. This expense will be billed quarterly to all counties in the Eighth Judicial Circuit. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	324,957
Baker County	7%	\$	33,951
Bradford County	7%	\$	33,951
Gilchrist County	4%	\$	19,400
Levy County	11%	\$	53,351
Union County	4%	\$	19,400
		\$	485,010

**EIGHTH JUDICIAL CIRCUIT  
2023/2024 Circuit Wide Budget**

Pro Se Case Manager	\$ 101,309	Personal Services
Travel	<u>\$ 5,000</u>	Paid to Gilchrist County
Total	\$ 106,309	

The estimated personal services expense for the Pro Se Case Manager position that will be responsible for pro se case management circuit wide is \$101,309. This position works exclusively in Baker, Bradford, Gilchrist, Levy and Union Counties and is billed to these counties on a quarterly basis. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Baker County	21.08%	\$ 22,410
Bradford County	21.42%	\$ 22,771
Gilchrist County	13.35%	\$ 14,192
Levy County	31.79%	\$ 33,796
Union County	12.36%	\$ 13,140
		\$ 106,309



**EIGHTH JUDICIAL CIRCUIT  
2023/2024 Circuit Wide Budget**

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 68,461	\$ 7,153	\$ 7,153	\$ 4,087	\$ 11,240	\$ 4,087
Courier	\$ 48,952	\$ 5,114	\$ 5,114	\$ 2,922	\$ 8,037	\$ 2,922
Information Systems Department	\$ 324,957	\$ 33,951	\$ 33,951	\$ 19,400	\$ 53,351	\$ 19,400
Regional Pro Se Case Manager	\$ -	\$ 22,410	\$ 22,771	\$ 14,192	\$ 33,796	\$ 13,140
Circuit Wide Miscellaneous Expense	\$ 124,620	\$ 13,020	\$ 13,020	\$ 7,440	\$ 20,460	\$ 7,440
<b>Total</b>	<b>\$ 566,989</b>	<b>\$ 81,648</b>	<b>\$ 82,009</b>	<b>\$ 48,042</b>	<b>\$ 126,883</b>	<b>\$ 46,990</b>

Amount contributed by each county is based upon estimated population.

% Contributed by County (except Regional Pro Se Manager):

Alachua County	67%
Baker County	7%
Bradford County	7%
Gilchrist County	4%
Levy County	11%
Union County	4%

% Contributed by County for Regional Pro Se Manager:

Alachua County	0.00%
Baker County	21.08%
Bradford County	21.42%
Gilchrist County	13.35%
Levy County	31.79%
Union County	12.36%



**EIGHTH JUDICIAL CIRCUIT**  
**FY23/24 Increase/Decrease over FY22/23**  
**Circuit Wide Budget Salaries & Benefits Only**

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 5,549	\$ 580	\$ 580	\$ 331	\$ 911	\$ 331
Courier	\$ (2,034)	\$ (213)	\$ (213)	\$ (122)	\$ (334)	\$ (122)
Information Systems Department	\$ 37,543	\$ 3,923	\$ 3,923	\$ 2,241	\$ 6,164	\$ 2,241
Regional Pro Se Case Manager	\$ -	\$ 2,914	\$ 2,960	\$ 1,845	\$ 4,394	\$ 1,709
Circuit Wide Miscellaneous Expense	\$ 14,740	\$ 1,540	\$ 1,540	\$ 880	\$ 2,420	\$ 880
<b>Total</b>	<b>\$ 55,797</b>	<b>\$ 8,744</b>	<b>\$ 8,790</b>	<b>\$ 5,176</b>	<b>\$ 13,554</b>	<b>\$ 5,040</b>

Amount contributed by each county is based upon estimated population.

% Contributed by County (except Regional Pro Se Manager):

Alachua County	67%
Baker County	7%
Bradford County	7%
Gilchrist County	4%
Levy County	11%
Union County	4%

% Contributed by County for Regional Pro Se Manager:

Alachua County	0.00%
Baker County	21.01%
Bradford County	21.42%
Gilchrist County	13.35%
Levy County	31.79%
Union County	12.36%

**Levy County  
2023/2024 Court Budget  
Multi-Year Budget Request**

**Levy County Reimbursement To Alachua County For Circuit Wide Expense**

<b><u>Budget Element</u></b>	<b><u>2020/2021</u></b>	<b><u>2021/2022</u></b>	<b><u>2022/2023</u></b>	<b><u>2023/2024</u></b>
Operating Expenses	\$ 18,040	\$ 18,040	\$ 18,040	\$ 20,460
Alternative Sanctions Coordinator	\$ 8,891	\$ 9,026	\$ 10,329	\$ 11,240
Courier/Purchasing Technician	\$ 7,030	\$ 7,187	\$ 8,371	\$ 8,037
Information Systems Department	\$ 44,659	\$ 47,187	\$ 48,590	\$ 53,351
Pro Se Case Manager	\$ 27,098	\$ 27,628	\$ 29,402	\$ 33,796
<b>TOTAL</b>	<b>\$ 105,718</b>	<b>\$ 109,067</b>	<b>\$ 114,731</b>	<b>\$ 126,883</b>

There are some costs which are still the responsibility of the county and might not be shown in this budget because these costs are not known by court administration such as communications, facilities, security, etc.



**BOARD OF DIRECTORS**

Susan Summers  
Chairperson  
*Columbia*

Christina Seifert  
Vice Chairperson  
*Columbia*

Jeff Feller  
Secretary  
*Alachua*

Natasha Allen  
*Dixie*

Denise Bennett  
*Alachua*

Jason Cason  
*Levy*

Kindall Crumme  
*At Large*

Patricia Knight  
*Gilchrist*

Stephanie McClendon  
*Suwannee*

Paul Metts  
*Alachua*

Bob Milner  
*Bradford*

Irma Phillips-Maxwell  
*Alachua*

Becky Sharpe  
*Lafayette*

Amanda Thomas  
*Union*

Sinoma Brown  
*Emeritus*

May 1, 2023

Jared Blanton  
Finance Officer  
Levy County Clerk's Office  
355 S Court Street  
Bronson, Florida 32621

Dear Mr. Blanton,

Please accept this letter and the attached report as Meridian Behavioral Healthcare, Inc.'s request for FYE 2024 funding. As you know, Meridian seeks local matching funds from the counties we serve so that we can meet our requirement to generate local match for State and Federal funds. Those funds support services to those who cannot otherwise afford them.

We are requesting – and believe the data supports – an increase in funding to go to Meridian's required local match. The details of our funding and our FYE 2024 requests are in the enclosed presentation.

We look forward to presenting our report at a regularly scheduled commission meeting and are happy to answer any questions in the meantime.

Sincerely,

Donald P. Savoie  
President & Chief Executive Officer



Admin Office: 1565 SW Williston Rd, Gainesville, FL 32608  
352.374.5600 | 800.330.5615  
TTY Area 800.955.8771 | TTY Local 800.955.8771  
mbhci.org

AN AFFILIATE OF  
**PROGRESS**  
HEALTH SYSTEM







# Annual Report

Levy County  
2023

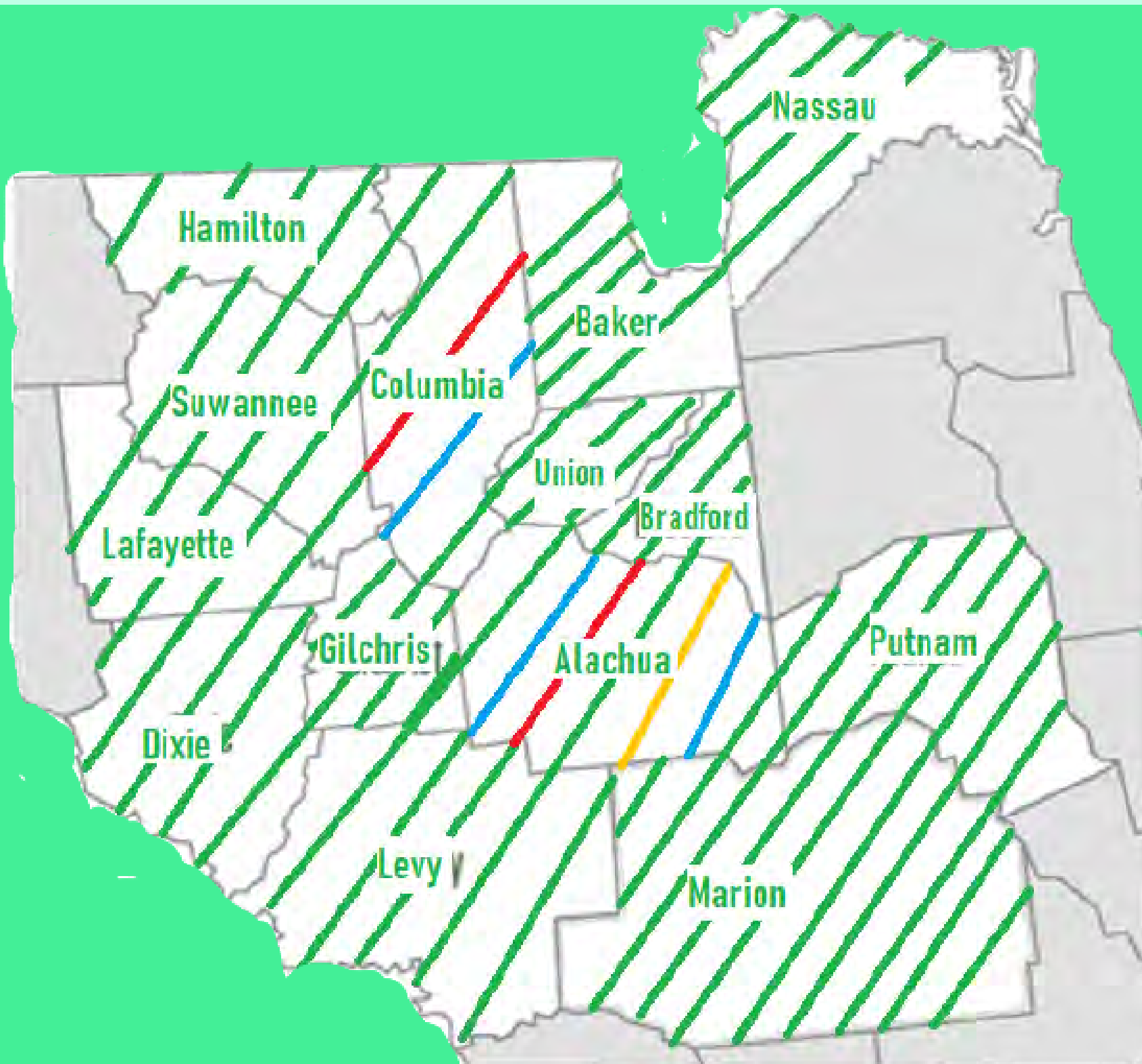






# Meridian

- 2023 marks Meridian's 51st Anniversary. For over 50 years, Meridian has been providing mental health and supportive services to the communities we serve.
- Established in 1971
- Accredited by the Council for Accreditation of Rehabilitation Facilities (CARF)
- Addresses a broad range of individual and community needs:
  - Mental Health
  - Substance use disorders
  - Adults and children
  - Continuum of services and levels of care
  - Supportive services



	Outpatient site
	Residential/Inpatient
	Receiving Facility
	Primary Care





# Mission



Promote the health, recovery, and well-being of those affected by mental illnesses and substance use disorders through prevention, coordinated treatment, and supportive services



Providing evidence based treatment

Promoting a healthier community

# Vision

Hope, recovery, and wellness are within everyone's reach

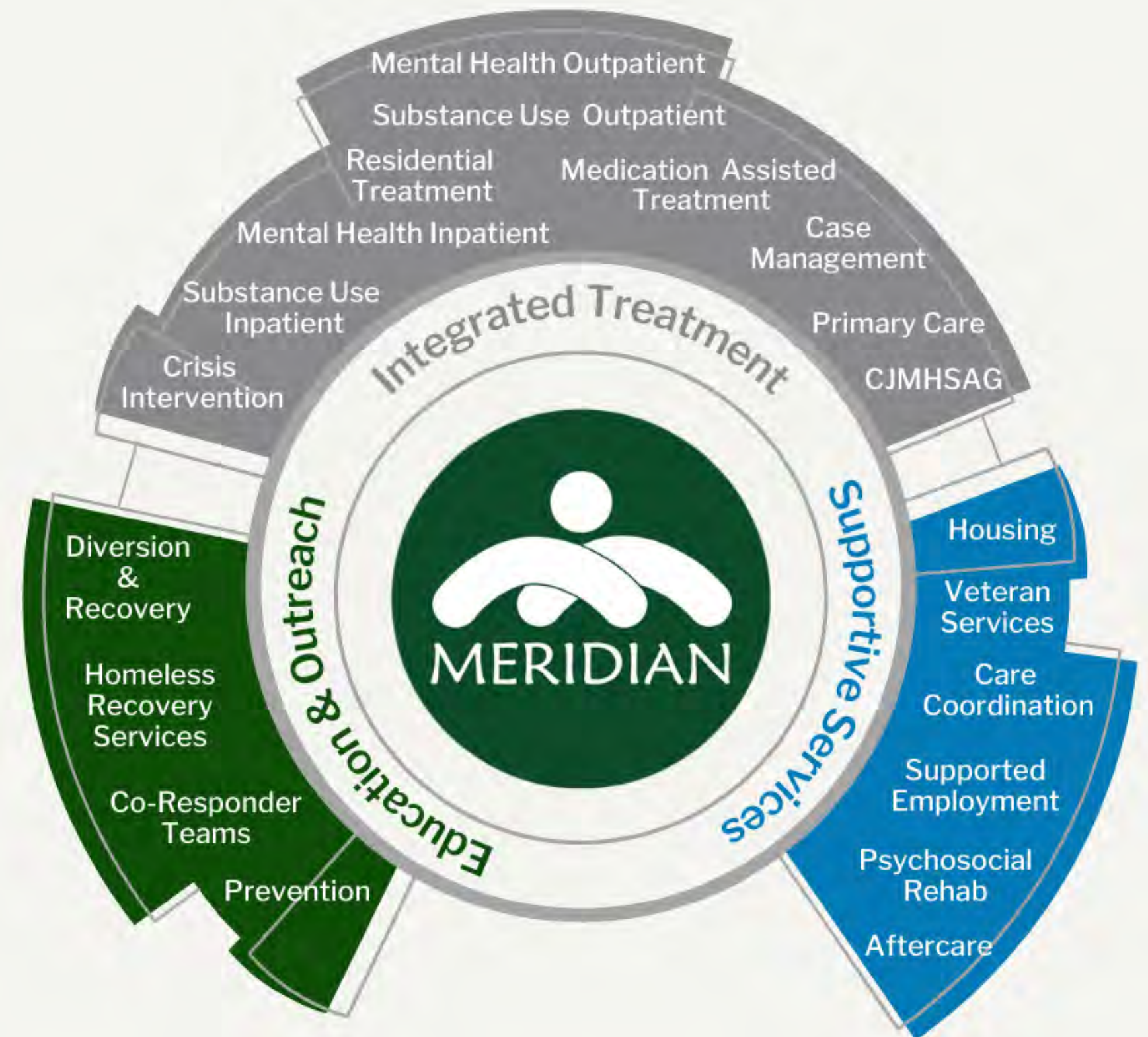




## Meridian Services

Meridian Behavioral Healthcare provides a continuum of services in both the scope of adult and children's services.

Meridian continues to expand services based on the needs of the communities Meridian serves.







# Telehealth Services

810 Levy County residents have received 5,105 telehealth services so far in FYE2023\*

Faster access to treatment seen in comfort of own home

Clients with no device may qualify for a Meridian provided tablet with data plan at no cost

\*July 2022 through April 2023

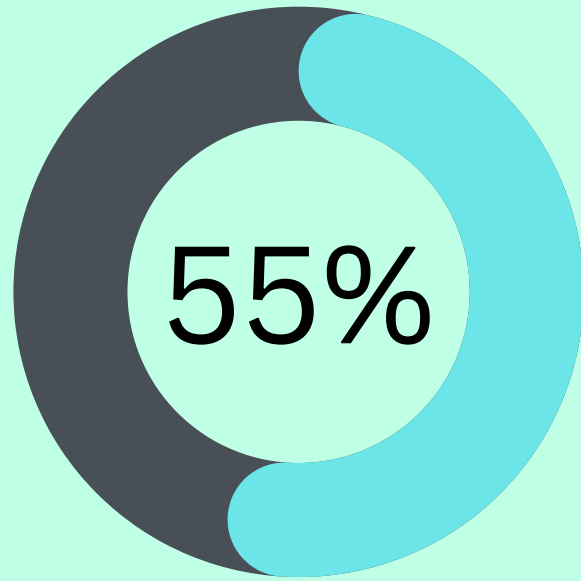


Offices in 13 Counties & Growing

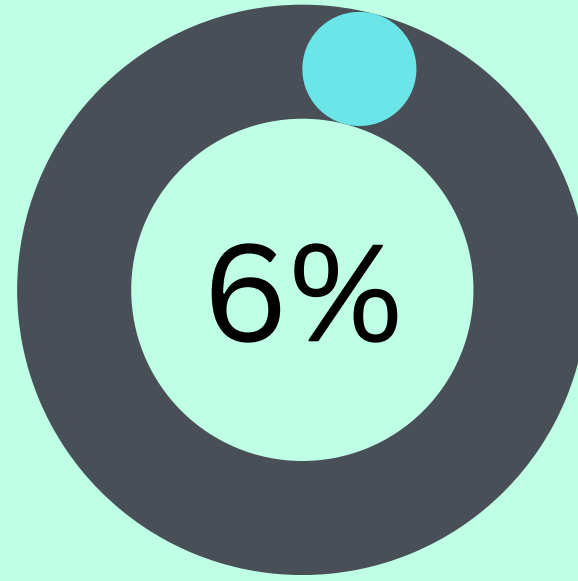


# Who We Serve in Levy County

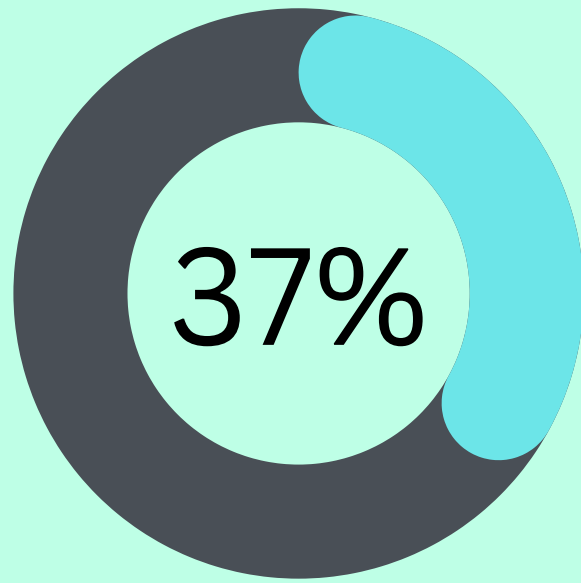
July 2022 through April 2023



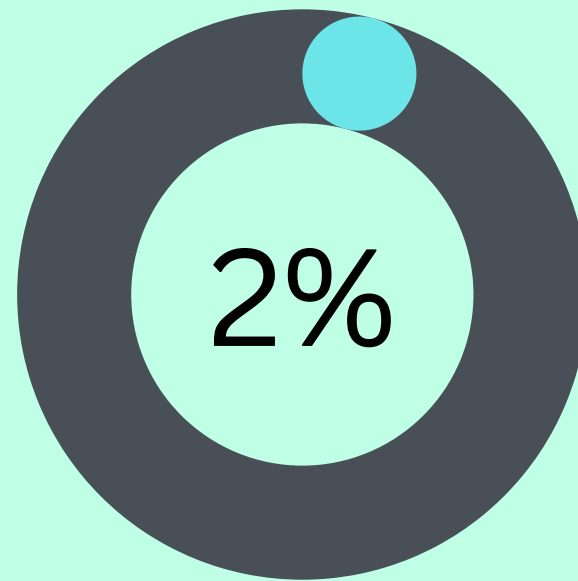
White



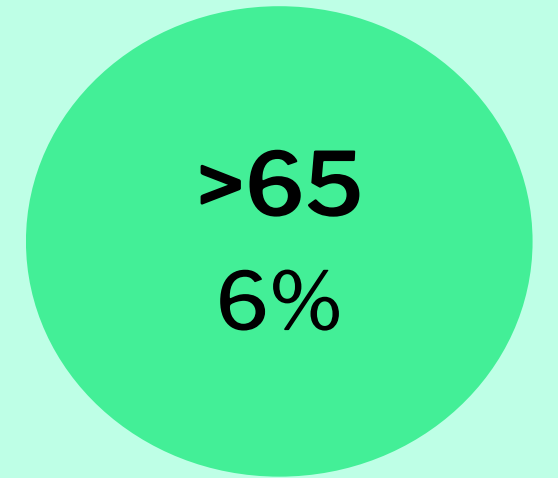
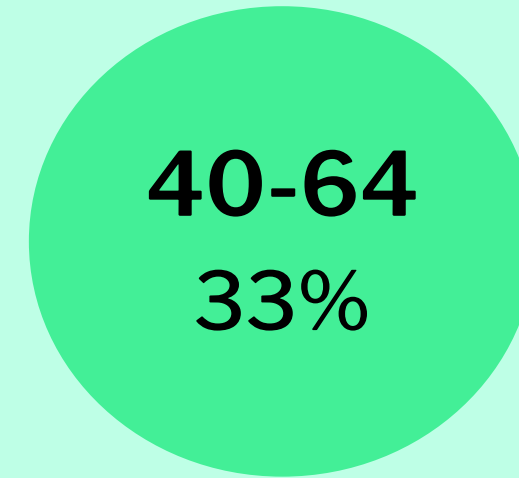
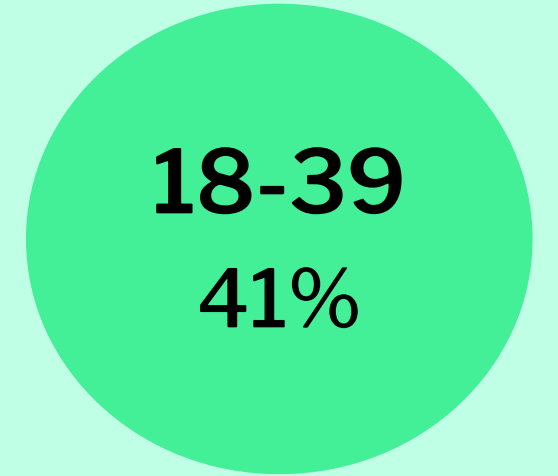
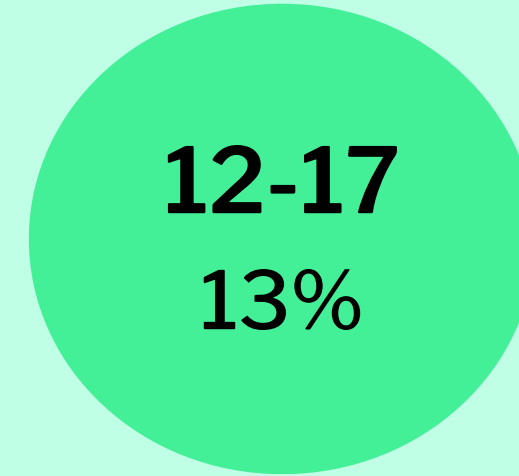
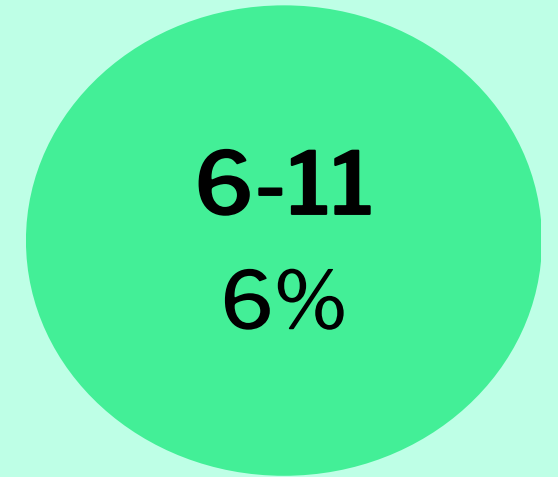
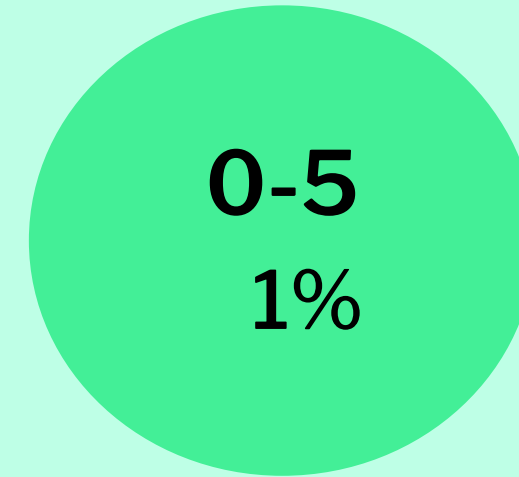
Black



Other or Unknown



Hispanic



Age Groups



Improved functioning and reduction of symptoms

**75% of Adults**

**74% of Children**

## National Benchmarks

- Recovery rates for severe mental illnesses range from 40-60%
- Recovery rates for addiction range from 40-50%
- Recovery rates for diabetes, hypertension, and other chronic illness range from 40-60%



**95%**

Would return to Meridian if they experience behavioral health needs in the future



**96%**

Indicate treatment was helpful

**94%**

Have become more independent



**96%**

Felt Meridian staff truly cares if they get better



**96%**

Would recommend Meridian to others



# SERVICES WE PROVIDE TO LEVY COUNTY RESIDENTS

July 2022 through  
April 2023





## Payers

Meridian accepts a wide range of payers, ensuring that local, public funds are the payer of last resort

## Poverty

The majority of those we see (88% for Levy County) are at or below federal poverty guidelines; and 0.9% of those seen were ineligible for any subsidy to address the cost of their care.

## Indigent Care

Indigent Care is funded through the Medicaid, state DCF, and local matching funds.

- 32% of the services provided thus far in FY 2023 (July 1, 2022 - April 30, 2023) have been paid for with indigent care funding from the state and county.
- 50% have been covered by Medicaid.
- 22% have some form of insurance, but that insurance only covers 12% of the services these individuals need and receive.





# Funding Requirement

Meridian is required to generate local matching funds for some of our state and federal funds. Our expected FYE 2024 local match requirement is \$ 1,925,248.

We are requesting a 2.1% increase, to account for increased demand for services in the County, which now accounts for 7.92% of services in the core service area, and includes the addition of Mobile Response Teams (MRT) and Community Action Teams (CAT). This increase moves closer to the total match required, bringing the County contract with Meridian to \$ 91,932.





# Contact Information

## Email:

don\_savoie@mbhcci.org

## Phone:

352.374.5600 ext. 8220

## Website

www.mbhcci.org

## Mailing Address

4300 SW 13th Street  
Gainesville, FL 32608





*The Arc of Levy County, INC*  
Serving Levy, Gilchrist and Dixie



Post Office Box 86 Otter Creek, Florida 32683

Email: [swdatasp22@gmail.com](mailto:swdatasp22@gmail.com)  
Phone: (352) 493-1609  
Fax: (352) 493-1615

April 18, 2023

**Levy County Board of County Commissioners**  
Post Office Box 310  
Bronson, FL 32621

Dear Commissioners,

The Arc of Levy County would like a continuance of our previous year budget amount of \$77,412.00 with the request to ask, if available, an increase. We ask this in favor of a few reasons.

First and foremost, as you know we are in the process of beginning to build a new facility due to the dangerous conditions in our old building and in this all extra funds are being held in account to help towards this endeavor, however secondly we are greatly in need of a new transit bus. The bus we were donated in 2021, which has brought us the ability to gain more clients has begun costing us more in mechanics than our funds allow us.

Our mission here at The Arc of Levy County is to empower our clients that are mentally challenged individuals and serve them with the ability to choose and realize their own goals, promote their strengths through education with the support of the staff and community.

In conclusion we would like to say that in either decision we greatly appreciate the help of the county in the past and present, as if not for the support and financial help we would not be able to keep our doors open. For many of our Clients that attend The Arc of Levy County, Adult Day Training Center for developmentally disabled adults, this is the only thing they have to look forward to is the interaction and learning they experience day to day at our facility. Having to close our doors would be detrimental to many. With that being said, again, we at The Arc of Levy County, Board, Staff, Clients, and Care Givers, appreciate the support and financial help from the Levy County Commissioners. If you have any questions at all please do not hesitate to contact us.

Sincerely,  


*Lisa Daniels*  
**Executive Director**  
Phone (352) 493-1609  
Cell (352) 949- 3257  
Fax (352) 493-1615

**The Arc**  
of Levy County  
7550 NW 149th Place  
Chiefland, FL 32626

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When you give help – you give hope

HEATHER L. JONES  
CHIEF ASSISTANT STATE ATTORNEY



120 WEST UNIVERSITY AVENUE  
GAINESVILLE, FLORIDA 32601

TELEPHONE (352) 374 – 3670

**BRIAN S. KRAMER**  
**STATE ATTORNEY**  
EIGHTH JUDICIAL CIRCUIT OF FLORIDA  
SERVING  
ALACHUA, BAKER, BRADFORD, GILCHRIST, LEVY  
AND UNION COUNTIES

PLEASE REPLY TO:

## MEMORANDUM

To: Danny Shipp, Clerk of the Court  
Levy County

From: Brian Kramer **BSK**  
State Attorney

Date: April 28, 2023

Subject: 2024 Budget Submittal

---

The State Attorney is the chief prosecuting officer for the Eighth Judicial Circuit, which includes Alachua, Baker, Bradford, Gilchrist, Levy and Union counties. We are requesting that the State Attorney's Information Technology (IT) and cell phone budget be administered on a circuit wide level with the expenditures being shared by all six counties. Based on population, Levy County's portion is equal to 11% of the overall technology and cell phone budget. This course of action results in a savings to taxpayers through the flexibility of volume purchasing as well as reduced overhead and administrative costs. It provides the State Attorney with the needed flexibility to shift resources among counties to provide the highest quality of prosecutorial services to the entire circuit.

We are requesting a continuation budget with an increase of \$1,817 due to rising costs. Our FY 2024 budget request is \$41,932 for Circuit Wide State Attorney Expenditures. We are relying on Levy County Finance and Accounting to include our portion of communications, including office telephones and subpoena postage as required by Article V, of the Florida Constitution.

I understand and appreciate the current economic position of the county and our office will continue to be fiscally responsible. We look forward to working with you and the Commission and as always if you have any questions regarding our budget request, please feel free to contact our Finance Director, Michelle Signer at 352-384-3008.



**LEVY COUNTY  
Budget Request for FY 22/23  
Guardian ad Litem Program**

<b><u>685-41010 Communications Services</u></b>	<b>\$ 2,000.00</b>
<b><u>685-41011 Communications-Mobiles</u></b>	<b>\$ 2,000.00</b>
<b><u>685-52040 Miscellaneous Supplies</u></b>	<b>\$ 0.00</b>
<b><u>685-44050 Rental/Lease-Buildings</u></b>	<b>\$23,350.00</b>
<b><u>713-41010 Communications-Internet</u></b>	<b>\$ 1,500.00</b>
<b><u>713-46030 Repair/Maint-Equipment</u></b>	<b>\$ 1,200.00</b>
<b><u>713-51010 Office Supplies</u></b>	<b>\$ 500.00</b>
<b><u>713-52040 Miscellaneous Supplies</u></b>	<b>\$ 1,500.00</b>
<b><u>713-56401 Equipment \$1K≤ \$5K</u></b>	<b>\$ 0.00</b>
<b><u>713-64010 Equipment</u></b>	<b>\$ 2,000.00</b>

**TOTAL \$34,050.00**

\_\_\_\_\_  
**Angela Armstrong**  
**Circuit Director**

\_\_\_\_\_  
**Date**

**Mission:**

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



**Ron DeSantis**  
Governor

**Joseph A. Ladapo, MD, PhD**  
State Surgeon General

**Vision:** To be the Healthiest State in the Nation

April 14, 2023

Mr. Matt Brooks, Chair  
Levy County Board of County Commissioners  
Post Office Box 310  
Bronson, Florida 32621

Dear Chairman Brooks:

The Levy County Health Department is again requesting \$165,500 for contract year 2023-2024. We have appreciated the Board's support throughout this past year, and we look forward to continuing to serve the residents of Levy County in the coming year.

Thank you very much.

Yours sincerely,

A handwritten signature in blue ink that reads "Natalie D. McKellips".

Natalie D. McKellips  
Administrator  
Levy County Health Department

cc: Jared Blanton, MBA, CPA

## NATURE COAST BUSINESS DEVELOPMENT COUNCIL 2023-2024 BUDGET

### Revenue and Other Sources

Levy County BOCC	66,400	
CareerSource	61,567	
Total Revenues	<b>127,967</b>	

Anticipated Beginning Reserves	<b>233,000</b>
--------------------------------	----------------

<b>Total Available Sources</b>	<b>360,967</b>
--------------------------------	----------------

### Expenses & Other Uses

Executive Director Salary	\$ 57,289	Paid by CareerSource
Payroll Taxes	4,279	Paid by CareerSource
Director Liability Insurance	1,400	
Telephone	1,000	
Professional Fees	1,500	
Auto Lease	4,800	
Auto Insurance	1,400	
Auto Fuel	4,000	
Supplies	1,000	
Office	2,500	
Travel	2,000	
Total Expenses	<b>81,167</b>	

Anticipated Ending Reserves	<b>279,800</b>
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<b>Total Assigned Uses</b>	<b>360,967</b>
----------------------------	----------------

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<b>Net Surplus/(Deficit)</b>	<b>46,800</b>
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**Attachment "A"**  
**MEDICAL EXAMINER District 8 Budget**  
**Effective October 1, 2023 - September 30, 2024**

Operating Cost Fixed Expenses FY 23-24	Total
Salaries and Benefits	\$ 806,535
Salary offset <sup>1</sup>	\$ (140,016)
Contractual Services Facilities (Records storage, Biohazard)	\$ 40,000
Repairs and Maintenance (Equipment, vehicles)	\$ 10,000
Data Processing (Internet and back up)	\$ 12,000
Operating Supplies (Autopsy and Office)	\$ 70,000
Rent	\$ 318,240
Printing & Reproduction	\$ 500
Insurance, Liability and Auto	\$ 6,000
Telephone, Postage, & Freight	\$ 3,500
Travel/Meetings (Work Related/CME/CEU Requirements)	\$ 12,500
Dues, Subscriptions, Library	\$ 500
Miscellaneous (Utilities, Fuel)	\$ 55,000
Administration Fee <sup>2</sup>	\$ 125,520
Capital Expenses - Replace 2006 vehicle used for scene response	\$ 30,000
<b>Net Operating Cost Expense</b>	<b>\$ 1,350,279</b>

Entity	2022 Year Actual	% of Caseload	Annual Assessment	Monthly Assessment
Alachua	561	63.5%	\$ 857,427.12	\$ 71,452.26
Baker	41	4.6%	\$ 62,112.84	\$ 5,176.07
Bradford	30	3.4%	\$ 45,909.48	\$ 3,825.79
Dixie	41	4.6%	\$ 62,112.84	\$ 5,176.07
Gilchrist	30	3.4%	\$ 45,909.48	\$ 3,825.79
Levy	79	8.9%	\$ 120,174.84	\$ 10,014.57
Union	11	1.2%	\$ 16,203.36	\$ 1,350.28
Dept of Corrections <sup>3</sup>	91	10.3%	\$ 139,078.68	\$ 11,589.89
<b>Total</b>	<b>884</b>	<b>99.90%</b>	<b>\$ 1,348,928.64</b>	<b>\$ 112,410.72</b>
<i>Rounding Adjustment</i>			\$ 1,350.36	
Operating Cost Total Validation Check			<b>\$ 1,350,279.00</b>	\$ 112,523.25
				66
				\$ 1,527.36
DOC ALL	91	100.00%	\$ 139,078.68	\$ 11,589.89
<b>Total</b>	<b>91</b>	<b>100.00%</b>	<b>\$ 139,078.68</b>	<b>\$ 11,589.89</b>
<i>Rounding Adjustment</i>			\$ -	
DOC Assessment Total Validation Check			<b>\$ 139,078.68</b>	
				8
				\$ 1,528.34

Expense Total Budget Estimator				FY 23-24
<b>District 8 Operating Cost Assessment Total</b>				<b>\$ 1,350,279</b>
<b>Professional Services</b>	<b>Cases Estimate</b>			
(Variable per case)	Fee <sup>4</sup>	Total		<b>\$ 1,087,070</b>
Autopsy	\$ 800	594	\$ 475,200	To UF for Drs
External Examination	\$ 250	233	\$ 58,250	To UF for Drs
Investigative Only Report	\$ 175	57	\$ 9,975	To UF for Drs
Investigation (All Cases)	\$ 175	884	\$ 154,700	To UF for Drs
Toxicology - routine	\$ 215	827	\$ 177,805	To UF/DRL
Histology - routine	\$ 175	594	\$ 103,950	To UF/DRL
Cremation Approval	\$ 30	3,573	\$ 107,190	To UF for Processing
<b>Total Budget</b>			<b>\$ 2,437,349</b>	
<b>Typical Total Cost per case</b>			<b>\$ 2,757</b>	

Note 1 Offset by UF for staff pathologists

Note 2 Administration Fee of 6% includes Human Resources, Purchasing and Financial Services

Note 3 DOC operating expense portion included in fixed fee per case contract

Note 4 Professional fees are itemized in Attachment "C"



**ATTACHMENT "B"**  
**FY 23-24**

**INSURANCE REQUIRED**

- A. Professional Liability – Coverage must be afforded, under an “occurrence” form policy or “claims made” form, in limits not less than \$500,000. It is required that Professional Liability Insurance coverage be provided for all acts and omissions that occur during the term of the agreement. If this coverage is written on a claims made form, proof of extended reporting period coverage is required.
- B. The District Medical Examiner shall provide a Certificate of Insurance to the County with a sixty (60) day notice of cancellation.

**ATTACHMENT "C"**  
**FY 23-24**

<b>Variable Expense Fee List</b>		
<b>Professional Fees:</b>		
Complete Autopsy	\$	800.00
External Examination Only	\$	250.00
Report of Investigation	\$	175.00
Expert Witness Fee per Hour (see note 1)	\$	300.00
<b>Technical Fees (see note 2):</b>		
Tissue Preparation for Microscopic exam (routine case)	\$	175.00
Toxicology Laboratory (routine testing)	\$	215.00
Cremation Fee	\$	30.00
<b>Notes:</b>		
(1) No charges will incur for pre-trial consultation on criminal cases in 8th Judicial Circuit		
(2) Costs for transportation of human remains, special lab tests, special toxicology followup testing, radiology, odontology, anthropology, and specialized consultations uncommonly required will be billed per case as charges are received and paid by the Medical Examiner Office		