

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - GENERAL FUND					
R - Revenue					
01					
1 - Taxes	001-3110001	Taxes-Ad Valorem	\$ 25,345,338	\$ 27,601,267	\$ 2,255,929
	001-3110002	Taxes-Delinquent	\$ 150,000	\$ 150,000	\$ -
	001-3126010	Taxes-Small Co Discretionary	\$ 5,280,000	\$ 5,280,000	\$ -
	001-3150001	Taxes-Communications Service	\$ 128,200	\$ 128,200	\$ -
1 - Taxes Total			\$ 30,903,538	\$ 33,159,467	\$ 2,255,929
3 - Inter Govt	001-3330001	Fed In Lieu of Taxes	\$ 130,000	\$ 130,000	\$ -
	001-334G362	Deputy Pay LCSO-Fiscally Constraine	\$ -	\$ 1,085,884	\$ 1,085,884
	001-3351200	State Revenue Sharing	\$ 1,353,200	\$ 1,600,000	\$ 246,800
	001-3351300	Insurance License Tax	\$ 20,000	\$ 24,000	\$ 4,000
	001-3351400	Mobile Home License Tax	\$ 20,000	\$ 24,000	\$ 4,000
	001-3351500	Alcoholic Beverage License Tax	\$ 8,300	\$ 8,300	\$ -
	001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ -
	001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 2,480,000	\$ 2,480,000	\$ -
	001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,300,000	\$ 2,400,000	\$ 100,000
	001-3351802	Loc Govt 1/2 Cent Fiscally Constraine	\$ 400,500	\$ 350,500	\$ (50,000)
	001-3351901	Ad Valorem Fiscally Constrained	\$ 1,900,000	\$ 3,000,000	\$ 1,100,000
	001-3360001	State In Lieu of Taxes	\$ 36,300	\$ 36,300	\$ -
	001-3373001	Soil Districts Contribution	\$ 10,000	\$ 10,000	\$ -
3 - Inter Govt Total			\$ 8,670,300	\$ 11,160,984	\$ 2,490,684
4 - Service Chrg	001-3413000	Fees-General Admin Cost	\$ 1,024,207	\$ 1,024,207	\$ -
	001-3413001	Fees-Admin Cost	\$ 38,200	\$ 38,200	\$ -
	001-3415201	Fees-Sheriff	\$ 171,300	\$ 171,300	\$ -
	001-3415500	Fees-Sup of Elect	\$ 500	\$ 500	\$ -
	001-3419005	Fees-VAB	\$ 200	\$ 200	\$ -
	001-3421000	Fees-School BRD Resource OFC	\$ 757,076	\$ 919,900	\$ 162,824
	001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 3,207	\$ 3,507	\$ 300
	001-3421003	Fees-LCSO Inglis	\$ 298,752	\$ 313,690	\$ 14,938
	001-3421004	Fees-LCSO Fed OT Reimb	\$ -	\$ 10,000	\$ 10,000
	001-3423001	Fees-Inmate Room/Board	\$ 210,000	\$ 120,000	\$ (90,000)
	001-3423002	Fees-Inmate Medical	\$ 8,800	\$ -	\$ (8,800)
	001-3464001	Fees-Animal Control	\$ 22,800	\$ 13,800	\$ (9,000)
	001-3464002	Fees-Spay and Neuter Program	\$ 7,100	\$ -	\$ (7,100)
	001-3472001	Fees-Blue Springs/Devil's Hamr	\$ 60,000	\$ 81,000	\$ 21,000
	001-3472003	Fees-Shellmound	\$ 70,000	\$ 60,000	\$ (10,000)
	001-3472004	Fees-Henry Beck Park	\$ 4,000	\$ 8,000	\$ 4,000
	001-3489320	Surcharge-Domestic Violence	\$ 3,400	\$ 6,800	\$ 3,400
	001-3490001	Fees-P&Z	\$ 56,000	\$ 99,000	\$ 43,000
4 - Service Chrg Total			\$ 2,735,542	\$ 2,870,104	\$ 134,562
5 - Fines & Forfeitures	001-3520000	Fine-Library	\$ 5,600	\$ 5,600	\$ -
5 - Fines & Forfeitures Total			\$ 5,600	\$ 5,600	\$ -
6 - Miscellaneous	001-3611000	Interest	\$ 400	\$ 400	\$ -
	001-3611003	Interest-Tax Collector	\$ 600	\$ 600	\$ -
	001-3611004	Interest-Sheriff	\$ 500	\$ 500	\$ -
	001-3611007	Interest-FL Palm	\$ -	\$ 300,000	\$ 300,000
	001-3612000	Dividends	\$ 400,000	\$ 450,000	\$ 50,000
	001-3620001	Rent-Agriculture Center	\$ 8,800	\$ 1,300	\$ (7,500)
	001-3620002	Rent-Towers	\$ 25,000	\$ 10,000	\$ (15,000)
	001-3640001	Sales of Fixed Assets	\$ -	\$ -	\$ -
	001-3650001	Sale of Surplus Materials	\$ -	\$ -	\$ -
	001-3660001	Donations-Animal Control	\$ 2,000	\$ 2,000	\$ -
	001-3660003	Donations-Library	\$ -	\$ -	\$ -
	001-3690003	Miscellaneous Revenue	\$ 60,000	\$ 60,000	\$ -
	001-3694002	Reimb-Insurance	\$ -	\$ -	\$ -
	001-3694003	Reimb-Tax Collector	\$ 50,000	\$ 65,000	\$ 15,000

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
001 - R - R	016 - Miscellaneous	001-3694015	Reimb-Health Department	\$ 2,000	\$ 4,000	\$ 2,000
	6 - Miscellaneous Total			\$ 549,300	\$ 893,800	\$ 344,500
	8 - Other	001-3811010	Transfer-Road	\$ 171,221	\$ -	\$ (171,221)
		001-3867001	Transfer In-Tax Collector	\$ 100,000	\$ -	\$ (100,000)
		001-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 19,823,809	\$ -	\$ (19,823,809)
		001-3899003	Est Uncollectible Revenue	\$ (2,042,714)	\$ (2,414,000)	\$ (371,286)
	8 - Other Total			\$ 18,052,316	\$ (2,414,000)	\$ (20,466,316)
	0 Total			\$ 60,916,596	\$ 45,675,955	\$ (15,240,641)
	0 Total			\$ 60,916,596	\$ 45,675,955	\$ (15,240,641)
	R - Revenue Total			\$ 60,916,596	\$ 45,675,955	\$ (15,240,641)
	X - Expense					
	100 BOCC					
	P - Payroll	001-0100-511-11000	Exec Salaries & Wages	\$ (239,000)	\$ (239,000)	\$ -
		001-0100-511-21000	Fica Taxes - Matching	\$ (18,300)	\$ (18,300)	\$ -
		001-0100-511-22000	Retirement Contributions	\$ (137,500)	\$ (137,500)	\$ -
		001-0100-511-23010	Health Insurance	\$ (59,000)	\$ (59,000)	\$ -
		001-0100-511-23020	Life Insurance	\$ (300)	\$ (500)	\$ (200)
		001-0100-511-24000	Workers Comp Premiums	\$ (500)	\$ (500)	\$ -
	P - Payroll Total			\$ (454,600)	\$ (454,800)	\$ (200)
	O - Operating	001-0100-511-40010	Travel	\$ (15,000)	\$ (15,600)	\$ (600)
		001-0100-511-41010	Communication Services	\$ (1,200)	\$ (2,000)	\$ (800)
		001-0100-511-49010	Comm/Fees/Cost-Other	\$ (300)	\$ (400)	\$ (100)
		001-0100-511-51010	Office Supplies	\$ (600)	\$ (700)	\$ (100)
		001-0100-511-52040	Miscellaneous Supplies	\$ (500)	\$ (600)	\$ (100)
		001-0100-511-52050	Clothing & Wearing App	\$ (400)	\$ (500)	\$ (100)
		001-0100-511-54010	Books/Subscript/Membrshp	\$ (19,900)	\$ (20,600)	\$ (700)
		001-0100-511-55000	Training	\$ (8,675)	\$ (9,000)	\$ (325)
		001-0100-511-56401	Equipment \$1K<\$5K	\$ (1,200)	\$ -	\$ 1,200
	O - Operating Total			\$ (47,775)	\$ (49,400)	\$ (1,625)
	BOCC Total			\$ (502,375)	\$ (504,200)	\$ (1,825)
	100 Total			\$ (502,375)	\$ (504,200)	\$ (1,825)
	105 CO ADMIN					
	P - Payroll	001-0105-512-11000	Exec Salaries & Wages	\$ (108,000)	\$ (108,000)	\$ -
		001-0105-512-12000	Regular Salaries & Wages	\$ (183,700)	\$ (144,700)	\$ 39,000
		001-0105-512-14000	Overtime Salaries & Wages	\$ (200)	\$ (200)	\$ -
		001-0105-512-15000	Special Pay - Incentive	\$ (250)	\$ (250)	\$ -
		001-0105-512-21000	Fica Taxes - Matching	\$ (22,700)	\$ (19,700)	\$ 3,000
		001-0105-512-22000	Retirement Contributions	\$ (55,400)	\$ (50,100)	\$ 5,300
		001-0105-512-23010	Health Insurance	\$ (59,000)	\$ (47,400)	\$ 11,600
		001-0105-512-23020	Life Insurance	\$ (300)	\$ (200)	\$ 100
		001-0105-512-24000	Workers Comp Premiums	\$ (400)	\$ (400)	\$ -
	P - Payroll Total			\$ (429,950)	\$ (370,950)	\$ 59,000
	O - Operating	001-0105-512-31010	Professional Srv	\$ (1,800)	\$ (1,900)	\$ (100)
		001-0105-512-40010	Travel	\$ (3,200)	\$ (3,400)	\$ (200)
		001-0105-512-41010	Communication Services	\$ (7,300)	\$ (7,600)	\$ (300)
		001-0105-512-42000	Freight/Postage	\$ (700)	\$ (800)	\$ (100)
		001-0105-512-44050	Rental/Lease-Buildings	\$ (2,000)	\$ (2,100)	\$ (100)
		001-0105-512-46040	Repair/Maint-Office Mach	\$ (2,600)	\$ (2,700)	\$ (100)
		001-0105-512-47010	Printing & Binding	\$ (300)	\$ (200)	\$ 100
		001-0105-512-49010	Comm/Fees/Cost-Other	\$ (1,400)	\$ (1,500)	\$ (100)
		001-0105-512-51010	Office Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
		001-0105-512-52040	Miscellaneous Supplies	\$ (2,600)	\$ (2,900)	\$ (300)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 105 O - Operating	001-0105-512-52050	Clothing & Wearing Aprl	\$ (300)	\$ (400)	\$ (100)
	001-0105-512-52300	Equipment under \$1000	\$ (1,900)	\$ (2,000)	\$ (100)
	001-0105-512-54010	Books/Subsript/Membrshp	\$ (2,000)	\$ (2,100)	\$ (100)
	001-0105-512-55000	Training	\$ (900)	\$ (1,000)	\$ (100)
	001-0105-512-56401	Equipment \$1K<\$5K	\$ (2,300)	\$ (2,400)	\$ (100)
O - Operating Total			\$ (31,000)	\$ (32,800)	\$ (1,800)
CO ADMIN Total			\$ (460,950)	\$ (403,750)	\$ 57,200
105 Total			\$ (460,950)	\$ (403,750)	\$ 57,200
106 GENERAL OPERATIONS					
P - Payroll	001-0106-519-23010	Health Insurance	\$ (50,000)	\$ (50,000)	\$ -
	001-0106-519-23020	Life Insurance	\$ -	\$ -	\$ -
P - Payroll Total			\$ (50,000)	\$ (50,000)	\$ -
O - Operating	001-0106-514-31091	Professional Srv-St Lobbyist	\$ (50,000)	\$ (51,800)	\$ (1,800)
	001-0106-519-31010	Professional Srv	\$ (51,300)	\$ (53,100)	\$ (1,800)
	001-0106-519-31030	Prof Srv-Engineering	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0106-519-31040	Prof Srv-Consultants	\$ (27,684)	\$ (6,100)	\$ 21,584
	001-0106-519-31110	Prof Srv-Attorneys	\$ (2,400)	\$ (2,500)	\$ (100)
	001-0106-519-34010	Contr Srv-Other	\$ (15,800)	\$ (16,400)	\$ (600)
	001-0106-519-34021	Contr Srv-N Cntrl Fl Reg Planning	\$ (24,400)	\$ (25,300)	\$ (900)
	001-0106-519-41010	Communication Services	\$ (64,000)	\$ (66,300)	\$ (2,300)
	001-0106-519-42000	Postage-TRIM/Tax Notices	\$ (53,000)	\$ (54,900)	\$ (1,900)
	001-0106-519-43010	Utility Services	\$ (98,500)	\$ (102,000)	\$ (3,500)
	001-0106-519-44050	Rental/Lease-Buildings	\$ (5,600)	\$ (5,800)	\$ (200)
	001-0106-519-45010	Insurance/Bonds-Premimus	\$ (1,636,000)	\$ (1,693,300)	\$ (57,300)
	001-0106-519-46200	Repair/Maint-Insurance Claims	\$ (35,697)	\$ (56,300)	\$ (20,603)
	001-0106-519-49010	Comm/Fees/Cost-Other	\$ (22,700)	\$ (23,500)	\$ (800)
	001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ (79,500)	\$ (85,600)	\$ (6,100)
	001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ (75,000)	\$ (77,700)	\$ (2,700)
	001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ (75,000)	\$ (77,700)	\$ (2,700)
	001-0106-519-49992	Refund-CK Redevelopment	\$ (1,079,671)	\$ (1,201,935)	\$ (122,264)
	001-0106-519-49993	Refund-Williston Redevelopment	\$ (268,983)	\$ (318,322)	\$ (49,339)
	001-0106-519-52040	Miscellaneous Supplies	\$ (800)	\$ (900)	\$ (100)
	001-0106-519-52300	Equipment under \$1000	\$ (5,419)	\$ (5,700)	\$ (281)
	001-0106-519-54010	Books/Subsript/Membrshps	\$ (2,800)	\$ (2,900)	\$ (100)
	001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ (8,400)	\$ (8,700)	\$ (300)
	001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ (8,400)	\$ (8,700)	\$ (300)
O - Operating Total			\$ (3,718,554)	\$ (3,973,957)	\$ (255,403)
U - Other Use	001-0106-581-91101	Transfer-Road	\$ (1,500,000)	\$ -	\$ 1,500,000
	001-0106-581-91115	Transfer Out - Misc Grants	\$ (435,000)	\$ -	\$ 435,000
	001-0106-581-91116	Transfer-EMS	\$ (700,000)	\$ -	\$ 700,000
	001-0106-581-91120	Transfer-Fire Control Fund	\$ (229,752)	\$ (229,752)	\$ -
	001-0106-581-91125	Transfer-Utilities	\$ (82,000)	\$ -	\$ 82,000
	001-0106-581-91127	Transfer-Intergov Radio Communicat	\$ (24,631)	\$ -	\$ 24,631
	001-0106-581-91301	Transfer-Capital Projects	\$ (4,800,000)	\$ (1,000,000)	\$ 3,800,000
	001-0106-581-91363	Transfer-Road Improvement	\$ (1,500,000)	\$ (500,000)	\$ 1,000,000
U - Other Use Total			\$ (9,271,383)	\$ (1,729,752)	\$ 7,541,631
GENERAL OPERATIONS Total			\$ (13,039,937)	\$ (5,753,709)	\$ 7,286,228
106 Total			\$ (13,039,937)	\$ (5,753,709)	\$ 7,286,228
107 GRANTS					
P - Payroll	001-0107-513-12000	Regular Salaries & Wages	\$ (74,000)	\$ (74,000)	\$ -
	001-0107-513-21000	Fica Taxes - Matching	\$ (5,400)	\$ (5,400)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr	
001 - X - E: 107	P - Payroll	001-0107-513-22000	Retirement Contributions	\$ (8,800)	\$ (8,800)	\$ -
		001-0107-513-23010	Health Insurance	\$ (11,800)	\$ (11,800)	\$ -
		001-0107-513-23020	Life Insurance	\$ (60)	\$ (60)	\$ -
		001-0107-513-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
	P - Payroll Total			\$ (100,160)	\$ (100,160)	\$ -
	O - Operating	001-0107-513-31010	Professional Srv	\$ (9,100)	\$ (9,500)	\$ (400)
		001-0107-513-40010	Travel	\$ (2,900)	\$ (3,100)	\$ (200)
		001-0107-513-41010	Communication Services	\$ (800)	\$ (900)	\$ (100)
		001-0107-513-42000	Freight/Postage	\$ (200)	\$ (300)	\$ (100)
		001-0107-513-43010	Utility Services	\$ (2,100)	\$ (2,200)	\$ (100)
		001-0107-513-49010	Comm/Fees/Cost-Other	\$ (400)	\$ (500)	\$ (100)
		001-0107-513-51010	Office Supplies	\$ (400)	\$ (500)	\$ (100)
		001-0107-513-52020	Computer Software	\$ (15,000)	\$ (15,600)	\$ (600)
		001-0107-513-52040	Miscellaneous Supplies	\$ (300)	\$ (400)	\$ (100)
		001-0107-513-54010	Books/Subscript/Membrshp	\$ (200)	\$ (300)	\$ (100)
		001-0107-513-55000	Training	\$ (2,900)	\$ (3,100)	\$ (200)
		001-0107-513-56401	Equipment \$1K<\$5K	\$ (4,500)	\$ (4,700)	\$ (200)
	O - Operating Total			\$ (38,800)	\$ (41,100)	\$ (2,300)
	GRANTS Total			\$ (138,960)	\$ (141,260)	\$ (2,300)
107	Total			\$ (138,960)	\$ (141,260)	\$ (2,300)
108	HUMAN RESOURCES					
	P - Payroll	001-0108-513-12000	Regular Salaries & Wages	\$ (146,500)	\$ (185,600)	\$ (39,100)
		001-0108-513-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ -
		001-0108-513-21000	Fica Taxes - Matching	\$ (11,300)	\$ (14,300)	\$ (3,000)
		001-0108-513-22000	Retirement Contributions	\$ (22,000)	\$ (32,300)	\$ (10,300)
		001-0108-513-23010	Health Insurance	\$ (23,600)	\$ (36,600)	\$ (13,000)
		001-0108-513-23020	Life Insurance	\$ (120)	\$ (300)	\$ (180)
		001-0108-513-24000	Workers Comp Premiums	\$ (300)	\$ (300)	\$ -
	P - Payroll Total			\$ (204,320)	\$ (269,900)	\$ (65,580)
	O - Operating	001-0108-513-40010	Travel	\$ (4,900)	\$ (5,100)	\$ (200)
		001-0108-513-41010	Communication Services	\$ (1,000)	\$ (1,100)	\$ (100)
		001-0108-513-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
		001-0108-513-48010	Promotional Activities	\$ (600)	\$ (700)	\$ (100)
		001-0108-513-49010	Comm/Fees/Cost-Other	\$ (700)	\$ (800)	\$ (100)
		001-0108-513-51010	Office Supplies	\$ (1,200)	\$ (1,300)	\$ (100)
		001-0108-513-52040	Miscellaneous Supplies	\$ (1,500)	\$ (1,600)	\$ (100)
		001-0108-513-52300	Equipment under \$1000	\$ (800)	\$ (900)	\$ (100)
		001-0108-513-54010	Books/Subscripts/Membrshp	\$ (400)	\$ (500)	\$ (100)
		001-0108-513-55000	Training	\$ (800)	\$ (900)	\$ (100)
	O - Operating Total			\$ (12,200)	\$ (13,300)	\$ (1,100)
	HUMAN RESOURCES Total			\$ (216,520)	\$ (283,200)	\$ (66,680)
108	Total			\$ (216,520)	\$ (283,200)	\$ (66,680)
109	VALUE ADJ BOARD					
	O - Operating	001-0109-519-31110	Prof Srv-Attorney	\$ (4,000)	\$ (4,200)	\$ (200)
	O - Operating Total			\$ (4,000)	\$ (4,200)	\$ (200)
	VALUE ADJ BOARD Total			\$ (4,000)	\$ (4,200)	\$ (200)
109	Total			\$ (4,000)	\$ (4,200)	\$ (200)
110	INFORMATION TECHNOLOGY					
	O - Operating	001-0110-516-31010	Professional Srv	\$ (139,000)	\$ (161,300)	\$ (22,300)
		001-0110-516-52040	Miscellaneous Supplies	\$ (6,800)	\$ (7,100)	\$ (300)
		001-0110-516-52300	Equipment under \$1000	\$ (3,000)	\$ (3,200)	\$ (200)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
001 - X - E: 110	O - Operating	001-0110-516-56401	Equipment \$1K<\$5K	\$ (3,300)	\$ -	\$ 3,300
	O - Operating Total			\$ (152,100)	\$ (171,600)	\$ (19,500)
	C - Capital	001-0110-516-64010	Equipment	\$ 3,300	\$ 3,300	\$ -
	C - Capital Total			\$ 3,300	\$ 3,300	\$ -
	INFORMATION TECHNOLOGY Total			\$ (148,800)	\$ (168,300)	\$ (19,500)
110 Total				\$ (148,800)	\$ (168,300)	\$ (19,500)
111	DISASTER RECOVERY					
	O - Operating	001-0111-525-31010	Professional Srv	\$ -	\$ -	\$ -
		001-0111-525-52040	Miscellaneous Supplies	\$ -	\$ -	\$ -
	O - Operating Total			\$ -	\$ -	\$ -
	DISASTER RECOVERY Total			\$ -	\$ -	\$ -
111 Total				\$ -	\$ -	\$ -
112	COUNTY COMMUNICATIONS					
	P - Payroll	001-0112-525-12000	Regular Salaries & Wages	\$ (81,000)	\$ (81,000)	\$ -
		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	\$ (6,600)	\$ (8,704)	\$ (2,104)
		001-0112-525-22000	Retirement Contributions	\$ (10,600)	\$ (14,832)	\$ (4,232)
		001-0112-525-23010	Health Insurance	\$ (11,800)	\$ (18,286)	\$ (6,486)
		001-0112-525-23020	Life Insurance	\$ -	\$ (148)	\$ (148)
	P - Payroll Total			\$ (116,500)	\$ (129,470)	\$ (12,970)
	O - Operating	001-0112-525-31010	Professional Srv	\$ (27,703)	\$ (3,000)	\$ 24,703
		001-0112-525-41010	Communication Services	\$ (2,792)	\$ (14,000)	\$ (11,208)
		001-0112-525-42000	Postage	\$ (200)	\$ (200)	\$ -
		001-0112-525-43010	Utility Services	\$ (6,700)	\$ (8,600)	\$ (1,900)
		001-0112-525-44020	Rental/Lease-Towers	\$ (135,200)	\$ (218,500)	\$ (83,300)
		001-0112-525-46010	Repair/Maint-Bldgs	\$ (2,500)	\$ (3,000)	\$ (500)
		001-0112-525-46030	Repair/Maint-Equipment	\$ (24,500)	\$ (6,000)	\$ 18,500
		001-0112-525-46032	Repair/Maint-Generators	\$ (4,608)	\$ (5,500)	\$ (892)
		001-0112-525-46100	Repair/Maint-Automotive	\$ (2,000)	\$ (2,000)	\$ -
		001-0112-525-46420	Repair/Maint-Heat/Air	\$ (900)	\$ -	\$ 900
		001-0112-525-49010	Other Charges	\$ (300)	\$ -	\$ 300
		001-0112-525-52010	Gasoline Oil & Lubricants	\$ (2,600)	\$ (2,500)	\$ 100
		001-0112-525-52040	Miscellaneous Supplies	\$ (1,100)	\$ (1,100)	\$ -
		001-0112-525-52300	Equipment under \$1000	\$ (800)	\$ (800)	\$ -
		001-0112-525-56401	Equipment \$1K<\$5K	\$ (7,497)	\$ -	\$ 7,497
	O - Operating Total			\$ (219,400)	\$ (265,200)	\$ (45,800)
	COUNTY COMMUNICATIONS Total			\$ (335,900)	\$ (394,670)	\$ (58,770)
112 Total				\$ (335,900)	\$ (394,670)	\$ (58,770)
113	PUBLIC INFORMATION OFFICE					
	P - Payroll	001-0113-513-11000	Exec Salaries & Wages	\$ (80,000)	\$ -	\$ 80,000
		001-0113-513-12000	Regular Salaries & Wages	\$ -	\$ (74,000)	\$ (74,000)
		001-0113-513-14000	Overtime Salaries & Wages	\$ -	\$ (4,900)	\$ (4,900)
		001-0113-513-21000	Fica Taxes - Matching	\$ (6,200)	\$ (6,200)	\$ -
		001-0113-513-22000	Retirement Contributions	\$ (11,200)	\$ (11,200)	\$ -
		001-0113-513-23010	Health Insurance	\$ (12,000)	\$ (12,000)	\$ -
		001-0113-513-23020	Life Insurance	\$ (50)	\$ (100)	\$ (50)
		001-0113-513-24000	Workers Comp Premium	\$ (200)	\$ (200)	\$ -
	P - Payroll Total			\$ (109,650)	\$ (108,600)	\$ 1,050
	O - Operating	001-0113-513-31010	Professional Srv	\$ (3,200)	\$ (400)	\$ 2,800

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr	
001 - X - E: 113	O - Operating	001-0113-513-40010	Travel	\$ (2,000)	\$ (2,000)	\$ -
		001-0113-513-41010	Communication Services	\$ (800)	\$ (800)	\$ -
		001-0113-513-42000	Postage	\$ (200)	\$ (200)	\$ -
		001-0113-513-43010	Utility Services	\$ (1,800)	\$ (1,800)	\$ -
		001-0113-513-49010	Other Charges	\$ (500)	\$ (500)	\$ -
		001-0113-513-51010	Office Supplies	\$ (700)	\$ (700)	\$ -
		001-0113-513-52040	Miscellaneous Supplies	\$ -	\$ (700)	\$ (700)
		001-0113-513-52300	Equipment under \$1000	\$ -	\$ (700)	\$ (700)
		001-0113-513-54010	Books/Subscript/Membrshp	\$ (600)	\$ (600)	\$ -
		001-0113-513-55000	Training	\$ (500)	\$ (1,900)	\$ (1,400)
	O - Operating Total			\$ (10,300)	\$ (10,300)	\$ -
	PUBLIC INFORMATION OFFICE Total			\$ (119,950)	\$ (118,900)	\$ 1,050
113	Total			\$ (119,950)	\$ (118,900)	\$ 1,050
115	LEGAL DEPT					
	P - Payroll	001-0115-514-11000	Exec Salaries & Wages	\$ (171,000)	\$ (171,100)	\$ (100)
		001-0115-514-12000	Regular Salaries & Wages	\$ (110,000)	\$ (110,000)	\$ -
		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	\$ (21,400)	\$ (21,400)	\$ -
		001-0115-514-22000	Retirement Contributions	\$ (16,000)	\$ (16,000)	\$ -
		001-0115-514-23010	Health Insurance	\$ (32,800)	\$ (32,800)	\$ -
		001-0115-514-23020	Life Insurance	\$ (240)	\$ (240)	\$ -
		001-0115-514-24000	Workers Comp Premium	\$ (400)	\$ (400)	\$ -
	P - Payroll Total			\$ (354,340)	\$ (354,440)	\$ (100)
	O - Operating	001-0115-514-31090	Prof Srv-Expert Consultants	\$ (2,300)	\$ (2,400)	\$ (100)
		001-0115-514-31110	Prof Srv-Attorneys	\$ (98,600)	\$ (102,100)	\$ (3,500)
		001-0115-514-40010	Travel	\$ (3,600)	\$ (3,800)	\$ (200)
		001-0115-514-41010	Communication Services	\$ (1,300)	\$ (1,400)	\$ (100)
		001-0115-514-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
		001-0115-514-43010	Utility Services	\$ (2,300)	\$ (2,400)	\$ (100)
		001-0115-514-46040	Repair/Maint-Office Mach	\$ (1,200)	\$ (1,300)	\$ (100)
		001-0115-514-49010	Comm/Fees/Cost-Other	\$ (400)	\$ (500)	\$ (100)
		001-0115-514-51010	Office Supplies	\$ (1,200)	\$ (1,300)	\$ (100)
		001-0115-514-52020	Software	\$ (5,300)	\$ (5,500)	\$ (200)
		001-0115-514-52040	Miscellaneous Supplies	\$ (3,400)	\$ (3,600)	\$ (200)
		001-0115-514-52300	Equipment under \$1000	\$ (2,900)	\$ (3,100)	\$ (200)
		001-0115-514-54010	Books/Subscript/Membrshp	\$ (6,700)	\$ (7,000)	\$ (300)
		001-0115-514-55000	Training	\$ (1,800)	\$ (1,900)	\$ (100)
		001-0115-514-56401	Equipment \$1K<\$5K	\$ (2,900)	\$ (3,100)	\$ (200)
	O - Operating Total			\$ (134,300)	\$ (139,900)	\$ (5,600)
	LEGAL DEPT Total			\$ (488,640)	\$ (494,340)	\$ (5,700)
115	Total			\$ (488,640)	\$ (494,340)	\$ (5,700)
118	BUDGET OFFICE					
	P - Payroll	001-0118-513-11000	Exec Salaries & Wages	\$ (87,800)	\$ (177,000)	\$ (89,200)
		001-0118-513-13000	Other Salaries & Wages	\$ -	\$ -	\$ -
		001-0118-513-21000	Fica Taxes - Matching	\$ (6,800)	\$ (14,000)	\$ (7,200)
		001-0118-513-24000	Workers Comp Premium	\$ -	\$ (100)	\$ (100)
	P - Payroll Total			\$ (94,600)	\$ (191,100)	\$ (96,500)
	O - Operating	001-0118-513-31010	Professional Srv	\$ (1,200)	\$ (2,400)	\$ (1,200)
		001-0118-513-40010	Travel	\$ -	\$ (2,000)	\$ (2,000)
		001-0118-513-41010	Communication Services	\$ (500)	\$ (500)	\$ -
		001-0118-513-49010	Other Charges	\$ (400)	\$ (200)	\$ 200
		001-0118-513-51010	Office Supplies	\$ (200)	\$ (300)	\$ (100)
		001-0118-513-52020	Software	\$ (1,000)	\$ (30,000)	\$ (29,000)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr	
001 - X - E: 118	O - Operating	001-0118-513-52040	Miscellaneous Supplies	\$ (400)	\$ (300)	\$ 100
		001-0118-513-52300	Equipment under \$1000	\$ (3,000)	\$ (500)	\$ 2,500
		001-0118-513-54010	Books/Subscrpt/Membrshp	\$ (200)	\$ (1,000)	\$ (800)
		001-0118-513-55000	Training	\$ (200)	\$ (2,500)	\$ (2,300)
		001-0118-513-56401	Equipment \$1K<\$5K	\$ (4,000)	\$ (2,000)	\$ 2,000
	O - Operating Total			\$ (11,100)	\$ (41,700)	\$ (30,600)
	BUDGET OFFICE Total			\$ (105,700)	\$ (232,800)	\$ (127,100)
118	Total			\$ (105,700)	\$ (232,800)	\$ (127,100)
119	COUNTY ENGINEER					
	P - Payroll	001-0119-519-12000	Regular Salaries & Wages	\$ (136,200)	\$ (136,200)	\$ -
		001-0119-519-21000	Fica Taxes - Matching	\$ (10,600)	\$ (10,600)	\$ -
		001-0119-519-22000	Retirement Contributions	\$ (16,700)	\$ (16,700)	\$ -
		001-0119-519-23010	Health Insurance	\$ (17,700)	\$ (17,700)	\$ -
		001-0119-519-23020	Life Insurance	\$ (100)	\$ (100)	\$ -
		001-0119-519-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
	P - Payroll Total			\$ (181,500)	\$ (181,500)	\$ -
	O - Operating	001-0119-519-31010	Professional Srv	\$ (5,500)	\$ (5,700)	\$ (200)
		001-0119-519-40010	Travel	\$ (2,300)	\$ (2,400)	\$ (100)
		001-0119-519-41010	Communication Services	\$ (1,200)	\$ (1,300)	\$ (100)
		001-0119-519-43010	Utility Services	\$ (2,100)	\$ (2,200)	\$ (100)
		001-0119-519-46100	Repair/Maint-Automotive	\$ (400)	\$ (500)	\$ (100)
		001-0119-519-49010	Comm/Fees/Cost-Other	\$ (500)	\$ (600)	\$ (100)
		001-0119-519-51010	Office Supplies	\$ (600)	\$ (700)	\$ (100)
		001-0119-519-52010	Gasoline Oil & Lubricants	\$ (700)	\$ (800)	\$ (100)
		001-0119-519-52040	Miscellaneous Supplies	\$ (1,100)	\$ (1,200)	\$ (100)
		001-0119-519-54010	Books/Subscrpt/Membrshp	\$ (6,700)	\$ (7,000)	\$ (300)
		001-0119-519-55000	Training	\$ (2,100)	\$ (2,200)	\$ (100)
	O - Operating Total			\$ (23,200)	\$ (24,600)	\$ (1,400)
	COUNTY ENGINEER Total			\$ (204,700)	\$ (206,100)	\$ (1,400)
119	Total			\$ (204,700)	\$ (206,100)	\$ (1,400)
120	PROCUREMENT AND PURCHASING					
	P - Payroll	001-0120-513-12000	Regular Salaries & Wages	\$ (74,800)	\$ (74,800)	\$ -
		001-0120-513-14000	Overtime Salaries & Wages	\$ (1,500)	\$ (1,500)	\$ -
		001-0120-513-15000	Special Pay - Incentive	\$ (200)	\$ (200)	\$ -
		001-0120-513-21000	Fica Taxes - Matching	\$ (5,800)	\$ (5,800)	\$ -
		001-0120-513-22000	Retirement Contributions	\$ (9,400)	\$ (10,200)	\$ (800)
		001-0120-513-23010	Health Insurance	\$ (11,800)	\$ (12,500)	\$ (700)
		001-0120-513-23020	Life Insurance	\$ (60)	\$ (100)	\$ (40)
		001-0120-513-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
	P - Payroll Total			\$ (103,660)	\$ (105,200)	\$ (1,540)
	O - Operating	001-0120-513-31010	Professional Srv	\$ (400)	\$ (500)	\$ (100)
		001-0120-513-40010	Travel	\$ (4,000)	\$ (4,200)	\$ (200)
		001-0120-513-41010	Communication Services	\$ (800)	\$ (700)	\$ 100
		001-0120-513-42000	Freight/Postage	\$ (200)	\$ (100)	\$ 100
		001-0120-513-49010	Comm/Fees/Cost-Other	\$ (500)	\$ (600)	\$ (100)
		001-0120-513-51010	Office Supplies	\$ (700)	\$ (800)	\$ (100)
		001-0120-513-52040	Miscellaneous Supplies	\$ (700)	\$ (800)	\$ (100)
		001-0120-513-52300	Equipment under \$1000	\$ (700)	\$ (800)	\$ (100)
		001-0120-513-54010	Books/Subscrpt/Membrshp	\$ (600)	\$ (700)	\$ (100)
		001-0120-513-55000	Training	\$ (1,900)	\$ (2,000)	\$ (100)
	O - Operating Total			\$ (10,500)	\$ (11,200)	\$ (700)
	PROCUREMENT AND PURCHASING Total			\$ (114,160)	\$ (116,400)	\$ (2,240)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
001 - X - E: 120 Total				\$ (114,160)	\$ (116,400)	\$ (2,240)
122 MAINTENANCE						
P - Payroll						
001-0122-519-11000	Exec Salaries & Wages	\$	(73,600)	\$	(73,600)	\$ -
001-0122-519-12000	Regular Salaries & Wages	\$	(780,300)	\$	(690,300)	\$ 90,000
001-0122-519-14000	Overtime Salaries & Wages	\$	(50,000)	\$	(50,000)	\$ -
001-0122-519-15000	Special Pay - Incentive	\$	(2,000)	\$	(7,100)	\$ (5,100)
001-0122-519-21000	Fica Taxes - Matching	\$	(68,200)	\$	(56,200)	\$ 12,000
001-0122-519-22000	Retirement Contributions	\$	(112,700)	\$	(114,900)	\$ (2,200)
001-0122-519-23010	Health Insurance	\$	(212,400)	\$	(197,400)	\$ 15,000
001-0122-519-23020	Life Insurance	\$	(1,000)	\$	(1,600)	\$ (600)
001-0122-519-24000	Workers Comp Premiums	\$	(25,000)	\$	(25,000)	\$ -
P - Payroll Total				\$ (1,325,200)	\$ (1,216,100)	\$ 109,100
O - Operating						
001-0122-519-31010	Professional Srv	\$	(200)	\$	(300)	\$ (100)
001-0122-519-31030	Prof Srv-Engineering	\$	(4,500)	\$	(4,700)	\$ (200)
001-0122-519-40010	Travel	\$	(3,200)	\$	(3,400)	\$ (200)
001-0122-519-41010	Communications Services	\$	(13,400)	\$	(13,900)	\$ (500)
001-0122-519-43010	Utility Services	\$	(7,200)	\$	(9,800)	\$ (2,600)
001-0122-519-44010	Rental/Lease-Equipment	\$	(2,600)	\$	(2,700)	\$ (100)
001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$	(22,100)	\$	(22,900)	\$ (800)
001-0122-519-46030	Repair/Maint-Equipment	\$	(24,100)	\$	(25,000)	\$ (900)
001-0122-519-46032	Repair/Maint-Generators	\$	(2,300)	\$	(2,400)	\$ (100)
001-0122-519-46100	Repair/Maint-Automotive	\$	(16,600)	\$	(17,200)	\$ (600)
001-0122-519-46110	Repair/Maint-Elevator	\$	(10,400)	\$	(10,800)	\$ (400)
001-0122-519-46160	Repair/Maint-Airport	\$	(5,200)	\$	(5,400)	\$ (200)
001-0122-519-46401	Repair/Maint-Oth Bldgs	\$	(177,000)	\$	(183,200)	\$ (6,200)
001-0122-519-49010	Comm/Fees/Cost-Other	\$	(1,600)	\$	(1,700)	\$ (100)
001-0122-519-51010	Office Supplies	\$	(5,300)	\$	(5,500)	\$ (200)
001-0122-519-52010	Gasoline Oil & Lubricants	\$	(43,300)	\$	(44,900)	\$ (1,600)
001-0122-519-52040	Miscellaneous Supplies	\$	(12,200)	\$	(12,700)	\$ (500)
001-0122-519-52050	Clothing & Wearing Aprl	\$	(5,600)	\$	(5,800)	\$ (200)
001-0122-519-52060	Tools & Small Implements	\$	(4,900)	\$	(5,100)	\$ (200)
001-0122-519-52080	Chemicals/Cleaning Suppl	\$	(52,000)	\$	(53,900)	\$ (1,900)
001-0122-519-52300	Equipment under \$1000	\$	(12,200)	\$	(12,700)	\$ (500)
001-0122-519-54010	Books/Subscrpt/Membrshp	\$	(1,200)	\$	(1,300)	\$ (100)
O - Operating Total				\$ (427,100)	\$ (445,300)	\$ (18,200)
MAINTENANCE Total				\$ (1,752,300)	\$ (1,661,400)	\$ 90,900
122 Total				\$ (1,752,300)	\$ (1,661,400)	\$ 90,900
124 CODE ENFORCEMENT						
P - Payroll						
001-0124-524-11000	Exec Salaries & Wages	\$	(10,200)	\$	(10,500)	\$ (300)
001-0124-524-12000	Regular Salaries & Wages	\$	(164,100)	\$	(164,100)	\$ -
001-0124-524-14000	Overtime Salaries & Wages	\$	-	\$	-	\$ -
001-0124-524-15000	Special Pay - Incentive	\$	(200)	\$	(200)	\$ -
001-0124-524-21000	Fica Taxes - Matching	\$	(13,500)	\$	(13,500)	\$ -
001-0124-524-22000	Retirement Contributions	\$	(22,100)	\$	(22,900)	\$ (800)
001-0124-524-23010	Health Insurance	\$	(35,400)	\$	(35,400)	\$ -
001-0124-524-23020	Life Insurance	\$	(240)	\$	(300)	\$ (60)
001-0124-524-24000	Workers Comp Premiums	\$	(200)	\$	(200)	\$ -
P - Payroll Total				\$ (245,940)	\$ (247,100)	\$ (1,160)
O - Operating						
001-0124-524-31010	Professional Srv	\$	(12,500)	\$	(15,000)	\$ (2,500)
001-0124-524-40010	Travel	\$	(700)	\$	(1,000)	\$ (300)
001-0124-524-41010	Communications Services	\$	(1,100)	\$	(1,300)	\$ (200)
001-0124-524-42000	Postage/Freight	\$	(600)	\$	(700)	\$ (100)
001-0124-524-46100	Repair/Maint-Automotive	\$	(800)	\$	(900)	\$ (100)
001-0124-524-47010	Printing & Binding	\$	(400)	\$	(500)	\$ (100)
001-0124-524-49010	Comm/Fees/Cost-Other	\$	(300)	\$	(400)	\$ (100)
001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$	(500)	\$	(600)	\$ (100)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr	
001 - X - E: 124	O - Operating	001-0124-524-51010	Office Supplies	\$ (300)	\$ (600)	\$ (300)
		001-0124-524-52010	Gasoline Oil & Lubricants	\$ (4,800)	\$ (5,500)	\$ (700)
		001-0124-524-52020	Software	\$ (1,200)	\$ (1,500)	\$ (300)
		001-0124-524-52040	Miscellaneous Supplies	\$ (2,000)	\$ (1,500)	\$ 500
		001-0124-524-52050	Clothing & Wearing Apprl	\$ (300)	\$ (400)	\$ (100)
		001-0124-524-52300	Equipment under \$1000	\$ (1,000)	\$ (1,200)	\$ (200)
		001-0124-524-54010	Books/Subscrpt/Membrshp	\$ (500)	\$ (600)	\$ (100)
		001-0124-524-55000	Training	\$ (900)	\$ (1,000)	\$ (100)
		001-0124-524-56401	Equipment \$1K<\$5K	\$ (4,000)	\$ (5,500)	\$ (1,500)
	O - Operating Total			\$ (31,900)	\$ (38,200)	\$ (6,300)
	C - Capital	001-0124-524-64010	Equipment	\$ -	\$ -	\$ -
	C - Capital Total			\$ -	\$ -	\$ -
	CODE ENFORCEMENT Total			\$ (277,840)	\$ (285,300)	\$ (7,460)
124 Total				\$ (277,840)	\$ (285,300)	\$ (7,460)
126	PLANNING & ZONING					
	P - Payroll	001-0126-515-11000	Exec Salaries & Wages	\$ (79,200)	\$ (79,200)	\$ -
		001-0126-515-12000	Regular Salaries & Wages	\$ (144,000)	\$ (144,000)	\$ -
		001-0126-515-13000	Other Salaries & Wages	\$ (12,000)	\$ (12,000)	\$ -
		001-0126-515-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ -
		001-0126-515-15000	Special Pay - Incentive	\$ (100)	\$ (100)	\$ -
		001-0126-515-21000	Fica Taxes - Matching	\$ (17,000)	\$ (17,000)	\$ -
		001-0126-515-22000	Retirement Contributions	\$ (28,000)	\$ (29,100)	\$ (1,100)
		001-0126-515-23010	Health Insurance	\$ (47,200)	\$ (47,200)	\$ -
		001-0126-515-23020	Life Insurance	\$ (90)	\$ (400)	\$ (310)
		001-0126-515-24000	Workers Comp Premiums	\$ (250)	\$ (250)	\$ -
	P - Payroll Total			\$ (327,840)	\$ (329,250)	\$ (1,410)
	O - Operating	001-0126-515-31010	Professional Srv	\$ (9,100)	\$ (12,600)	\$ (3,500)
		001-0126-515-31030	Prof Srv-Engineering	\$ (1,700)	\$ (1,800)	\$ (100)
		001-0126-515-40010	Travel	\$ (3,200)	\$ (3,400)	\$ (200)
		001-0126-515-40040	Travel - Appointed Boards	\$ (1,300)	\$ (1,400)	\$ (100)
		001-0126-515-41010	Communications Services	\$ (4,100)	\$ (4,300)	\$ (200)
		001-0126-515-42000	Postage/Freight	\$ (1,700)	\$ (1,800)	\$ (100)
		001-0126-515-43010	Utility Services	\$ (3,200)	\$ (3,400)	\$ (200)
		001-0126-515-44010	Rentals/Lease-Equipment	\$ (800)	\$ (900)	\$ (100)
		001-0126-515-46040	Repair/Maint-Office Mach	\$ (3,200)	\$ (2,300)	\$ 900
		001-0126-515-46050	Repair/Maint-Computer	\$ (500)	\$ (600)	\$ (100)
		001-0126-515-46100	Repair/Maint-Automotive	\$ (400)	\$ (500)	\$ (100)
		001-0126-515-47010	Printing & Binding	\$ (900)	\$ (1,000)	\$ (100)
		001-0126-515-49010	Comm/Fees/Cost-Other	\$ (2,100)	\$ (1,200)	\$ 900
		001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ (3,000)	\$ (3,200)	\$ (200)
		001-0126-515-51010	Office Supplies	\$ (1,700)	\$ (1,300)	\$ 400
		001-0126-515-52010	Gasoline Oil & Lubricants	\$ (600)	\$ (700)	\$ (100)
		001-0126-515-52020	Computer Software	\$ (2,100)	\$ (2,200)	\$ (100)
		001-0126-515-52040	Miscellaneous Supplies	\$ (2,200)	\$ (1,800)	\$ 400
		001-0126-515-52050	Clothing & Wearing Apprl	\$ (300)	\$ (400)	\$ (100)
		001-0126-515-52300	Equipment under \$1000	\$ (2,000)	\$ (2,100)	\$ (100)
		001-0126-515-54010	Books/Subscrpt/Membrshp	\$ (1,200)	\$ (1,300)	\$ (100)
		001-0126-515-55000	Training	\$ (2,100)	\$ (2,200)	\$ (100)
		001-0126-515-56401	Equipment \$1K<\$5K	\$ (3,400)	\$ (3,600)	\$ (200)
	O - Operating Total			\$ (50,800)	\$ (54,000)	\$ (3,200)
	PLANNING & ZONING Total			\$ (378,640)	\$ (383,250)	\$ (4,610)
126 Total				\$ (378,640)	\$ (383,250)	\$ (4,610)
129	CO AGENT					
	O - Operating	001-0129-537-31010	Professional Srv	\$ (592,000)	\$ (613,000)	\$ (21,000)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 129 O - Operating	001-0129-537-40010	Travel	\$ (4,500)	\$ (4,700)	\$ (200)
	001-0129-537-40011	Travel - 4-H	\$ (1,400)	\$ (1,000)	\$ 400
	001-0129-537-41010	Communications Services	\$ (14,400)	\$ (15,000)	\$ (600)
	001-0129-537-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0129-537-43010	Utility Services	\$ (22,100)	\$ (22,900)	\$ (800)
	001-0129-537-44010	Rental/Lease-Equipment	\$ (6,200)	\$ (7,000)	\$ (800)
	001-0129-537-46030	Repair/Maint-Equipment	\$ (3,400)	\$ (3,600)	\$ (200)
	001-0129-537-46100	Repair/Maint-Automotive	\$ (7,800)	\$ (8,100)	\$ (300)
	001-0129-537-48010	Promotional Activities	\$ (200)	\$ -	\$ 200
	001-0129-537-49010	Comm/Fees/Cost-Other	\$ (7,400)	\$ (7,700)	\$ (300)
	001-0129-537-49030	Oth chgs-Test/Screenings	\$ (6,200)	\$ (6,500)	\$ (300)
	001-0129-537-51010	Office Supplies	\$ (2,200)	\$ (2,300)	\$ (100)
	001-0129-537-52010	Gasoline Oil & Lubricants	\$ (17,000)	\$ (17,600)	\$ (600)
	001-0129-537-52040	Miscellaneous Supplies	\$ (7,800)	\$ (8,100)	\$ (300)
	001-0129-537-52050	Clothing & Wearing Apprl	\$ (1,500)	\$ (1,800)	\$ (300)
	001-0129-537-52080	Chemicals/Cleaning Supplies	\$ (500)	\$ (600)	\$ (100)
	001-0129-537-52170	Demo Materials/Supplies	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0129-537-52300	Equipment under \$1000	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0129-537-54010	Books/Subscrpt/Membrshps	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0129-537-55000	Training	\$ (2,900)	\$ (3,100)	\$ (200)
	O - Operating Total		\$ (703,500)	\$ (729,500)	\$ (26,000)
	CO AGENT Total		\$ (703,500)	\$ (729,500)	\$ (26,000)
129 Total			\$ (703,500)	\$ (729,500)	\$ (26,000)
130 VETERANS					
P - Payroll	001-0130-553-11000	Exec Salaries & Wages	\$ (67,500)	\$ (67,500)	\$ -
	001-0130-553-12000	Regular Salaries & Wages	\$ (52,700)	\$ (53,200)	\$ (500)
	001-0130-553-15000	Special Pay - Incentive	\$ (400)	\$ (800)	\$ (400)
	001-0130-553-21000	Fica Taxes - Matching	\$ (9,000)	\$ (9,100)	\$ (100)
	001-0130-553-22000	Retirement Contributions	\$ (14,900)	\$ (16,200)	\$ (1,300)
	001-0130-553-23010	Health Insurance	\$ (23,600)	\$ (23,600)	\$ -
	001-0130-553-23020	Life Insurance	\$ (120)	\$ (200)	\$ (80)
	001-0130-553-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
	P - Payroll Total		\$ (168,420)	\$ (170,800)	\$ (2,380)
O - Operating	001-0130-553-31010	Professional Srv	\$ (700)	\$ (800)	\$ (100)
	001-0130-553-40010	Travel	\$ (4,500)	\$ (4,700)	\$ (200)
	001-0130-553-41010	Communications Services	\$ (900)	\$ (1,000)	\$ (100)
	001-0130-553-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-46040	Repair/Maint-Office Mach	\$ (400)	\$ (500)	\$ (100)
	001-0130-553-46100	Repair/Maint-Automotive	\$ (1,600)	\$ (1,700)	\$ (100)
	001-0130-553-47010	Printing & Binding	\$ (100)	\$ (200)	\$ (100)
	001-0130-553-49010	Comm/Fees/Costs-Other	\$ (800)	\$ (900)	\$ (100)
	001-0130-553-51010	Office Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0130-553-52010	Gasoline Oil & Lubricants	\$ (4,100)	\$ (4,300)	\$ (200)
	001-0130-553-52020	Computer Software	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0130-553-52040	Miscellaneous Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0130-553-52050	Clothing & Wearing Apprl	\$ (500)	\$ (600)	\$ (100)
	001-0130-553-52300	Equipment under \$1000	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0130-553-54010	Books/Subscrpt/Membrshps	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0130-553-55000	Training	\$ (1,400)	\$ (2,500)	\$ (1,100)
	O - Operating Total		\$ (22,300)	\$ (25,100)	\$ (2,800)
	VETERANS Total		\$ (190,720)	\$ (195,900)	\$ (5,180)
130 Total			\$ (190,720)	\$ (195,900)	\$ (5,180)
131 EMERGENCY MANAGEMENT					
P - Payroll	001-0131-525-11000	Exec Salaries & Wages	\$ (78,000)	\$ (78,000)	\$ -
	001-0131-525-12000	Regular Salaries & Wages	\$ (115,000)	\$ (121,000)	\$ (6,000)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 131 P - Payroll	001-0131-525-14000	Overtime Salaries & Wages	\$ (2,000)	\$ (2,000)	\$ -
	001-0131-525-15000	Special Pay - Incentive	\$ (800)	\$ (2,400)	\$ (1,600)
	001-0131-525-21000	Fica Taxes - Matching	\$ (14,800)	\$ (14,800)	\$ -
	001-0131-525-22000	Retirement Contributions	\$ (24,300)	\$ (27,200)	\$ (2,900)
	001-0131-525-23010	Health Insurance	\$ (35,400)	\$ (37,500)	\$ (2,100)
	001-0131-525-23020	Life Insurance	\$ (30)	\$ (300)	\$ (270)
	001-0131-525-24000	Workers Comp Premiums	\$ (400)	\$ (400)	\$ -
P - Payroll Total			\$ (270,730)	\$ (283,600)	\$ (12,870)
O - Operating	001-0131-525-31010	Professional Srv	\$ (14,000)	\$ (33,500)	\$ (19,500)
	001-0131-525-40010	Travel	\$ (6,100)	\$ (5,800)	\$ 300
	001-0131-525-41010	Communications Services	\$ (50,100)	\$ (51,400)	\$ (1,300)
	001-0131-525-42000	Postage/Freight	\$ (200)	\$ (300)	\$ (100)
	001-0131-525-43010	Utility Services	\$ (10,600)	\$ (11,000)	\$ (400)
	001-0131-525-44050	Rental/Lease Buildings	\$ (800)	\$ (4,000)	\$ (3,200)
	001-0131-525-46030	Repair/Maint-Equipment	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0131-525-46100	Repair/Maint-Automotive	\$ (6,700)	\$ (7,000)	\$ (300)
	001-0131-525-48010	Promotional Activities	\$ (2,200)	\$ (1,800)	\$ 400
	001-0131-525-49010	Comm/Fees/Cost-Other	\$ (3,100)	\$ (3,300)	\$ (200)
	001-0131-525-51010	Office Supplies	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0131-525-52010	Gasoline Oil & Lubricants	\$ (10,000)	\$ (8,300)	\$ 1,700
	001-0131-525-52040	Miscellaneous Supplies	\$ (6,400)	\$ (3,600)	\$ 2,800
	001-0131-525-52050	Clothing & Wearing Apprl	\$ (500)	\$ (600)	\$ (100)
	001-0131-525-52300	Equipment under \$1000	\$ (4,900)	\$ (7,200)	\$ (2,300)
	001-0131-525-54010	Books/Subscrpt/Membrshps	\$ (700)	\$ (2,300)	\$ (1,600)
	001-0131-525-55000	Training	\$ (2,400)	\$ (3,600)	\$ (1,200)
	001-0131-525-56401	Equipment \$1K<\$5K	\$ (4,900)	\$ (5,100)	\$ (200)
O - Operating Total			\$ (127,100)	\$ (152,500)	\$ (25,400)
EMERGENCY MANAGEMENT Total			\$ (397,830)	\$ (436,100)	\$ (38,270)
131 Total			\$ (397,830)	\$ (436,100)	\$ (38,270)
132 MOSQUITO CONTROL					
P - Payroll	001-0132-562-11000	Exec Salaries & Wages	\$ (37,800)	\$ (37,800)	\$ -
	001-0132-562-12000	Regular Salaries & Wages	\$ (176,300)	\$ (221,000)	\$ (44,700)
	001-0132-562-14000	Overtime Salaries & Wages	\$ (1,000)	\$ (1,000)	\$ -
	001-0132-562-15000	Special Pay - Incentive	\$ (700)	\$ (1,200)	\$ (500)
	001-0132-562-21000	Fica Taxes - Matching	\$ (16,400)	\$ (17,600)	\$ (1,200)
	001-0132-562-22000	Retirement Contributions	\$ (27,000)	\$ (35,300)	\$ (8,300)
	001-0132-562-23010	Health Insurance	\$ (59,000)	\$ (69,300)	\$ (10,300)
	001-0132-562-23020	Life Insurance	\$ (200)	\$ (600)	\$ (400)
	001-0132-562-24000	Workers Comp Premiums	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total			\$ (324,400)	\$ (389,800)	\$ (65,400)
O - Operating	001-0132-562-31010	Professional Srv	\$ (400)	\$ (500)	\$ (100)
	001-0132-562-40010	Travel	\$ (400)	\$ (500)	\$ (100)
	001-0132-562-41010	Communications Services	\$ (1,700)	\$ (1,800)	\$ (100)
	001-0132-562-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0132-562-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
	001-0132-562-46030	Repair/Maint-Equipment	\$ (4,000)	\$ (4,200)	\$ (200)
	001-0132-562-46100	Repair/Maint-Automotive	\$ (6,700)	\$ (7,000)	\$ (300)
	001-0132-562-49010	Comm/Fees/Cost-Other	\$ (560)	\$ (400)	\$ 160
	001-0132-562-51010	Office Supplies	\$ (900)	\$ (1,000)	\$ (100)
	001-0132-562-52010	Gasoline Oil & Lubricants	\$ (39,400)	\$ (40,800)	\$ (1,400)
	001-0132-562-52040	Miscellaneous Supplies	\$ (940)	\$ (1,300)	\$ (360)
	001-0132-562-52050	Clothing & Wearing Apprl	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0132-562-52060	Tools & Small Implements	\$ (900)	\$ (1,000)	\$ (100)
	001-0132-562-52080	Chemicals/Cleaning Suppl	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0132-562-52300	Equipment under \$1000	\$ (700)	\$ (800)	\$ (100)
	001-0132-562-54010	Books/Subscrpt/Membrshps	\$ (600)	\$ (700)	\$ (100)
O - Operating Total			\$ (62,600)	\$ (65,900)	\$ (3,300)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 132 MOSQUITO CONTROL					
MOSQUITO CONTROL Total			\$ (387,000)	\$ (455,700)	\$ (68,700)
132 Total			\$ (387,000)	\$ (455,700)	\$ (68,700)
136 ANIMAL CONTROL					
P - Payroll					
	001-0136-562-11000	Exec Salaries & Wages	\$ (70,000)	\$ (70,000)	\$ -
	001-0136-562-12000	Regular Salaries & Wages	\$ (241,000)	\$ (333,900)	\$ (92,900)
	001-0136-562-13000	Other Salaries & Wages	\$ -	\$ -	\$ -
	001-0136-562-14000	Overtime Salaries & Wages	\$ (39,000)	\$ (48,600)	\$ (9,600)
	001-0136-562-15000	Special Pay - Incentive	\$ (800)	\$ (2,400)	\$ (1,600)
	001-0136-562-21000	Fica Taxes - Matching	\$ (28,500)	\$ (33,600)	\$ (5,100)
	001-0136-562-22000	Retirement Contributions	\$ (46,800)	\$ (60,900)	\$ (14,100)
	001-0136-562-23010	Health Insurance	\$ (70,800)	\$ (88,400)	\$ (17,600)
	001-0136-562-23020	Life Insurance	\$ (300)	\$ (700)	\$ (400)
	001-0136-562-24000	Workers Comp Premiums	\$ (4,500)	\$ (4,500)	\$ -
P - Payroll Total			\$ (501,700)	\$ (643,000)	\$ (141,300)
O - Operating					
	001-0136-562-31000	Professional Services	\$ (1,900)	\$ (1,700)	\$ 200
	001-0136-562-31160	Prof Srv-Medical	\$ (700)	\$ (800)	\$ (100)
	001-0136-562-40010	Travel	\$ (3,500)	\$ (3,100)	\$ 400
	001-0136-562-41010	Communications Services	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0136-562-42000	Postage/Freight	\$ (300)	\$ (400)	\$ (100)
	001-0136-562-43010	Utility Services	\$ (7,200)	\$ (8,800)	\$ (1,600)
	001-0136-562-45000	Insurance	\$ (300)	\$ (400)	\$ (100)
	001-0136-562-46030	Repair/Maint-Equipment	\$ (900)	\$ (1,000)	\$ (100)
	001-0136-562-46100	Repair/Maint-Automotive	\$ (4,600)	\$ (4,800)	\$ (200)
	001-0136-562-47010	Printing & Binding	\$ (200)	\$ (300)	\$ (100)
	001-0136-562-49010	Comm/Fees/Cost-Other	\$ (2,100)	\$ (2,900)	\$ (800)
	001-0136-562-51010	Office Supplies	\$ (1,100)	\$ (1,800)	\$ (700)
	001-0136-562-52010	Gasoline Oil & Lubricants	\$ (21,600)	\$ (22,400)	\$ (800)
	001-0136-562-52040	Miscellaneous Supplies	\$ (5,200)	\$ (7,800)	\$ (2,600)
	001-0136-562-52050	Clothing & Wearing Apprl	\$ (2,300)	\$ (2,400)	\$ (100)
	001-0136-562-52070	Misc Supplies-Feed	\$ (6,800)	\$ (10,300)	\$ (3,500)
	001-0136-562-52080	Chemicals/Cleaning Suppl	\$ (1,800)	\$ (2,400)	\$ (600)
	001-0136-562-52250	Medical Supplies	\$ (27,600)	\$ (28,600)	\$ (1,000)
	001-0136-562-52300	Equipment under \$1000	\$ (2,900)	\$ (1,800)	\$ 1,100
	001-0136-562-54010	Books/Subscrpt/Membrshps	\$ (700)	\$ (800)	\$ (100)
	001-0136-562-55000	Training	\$ (1,700)	\$ (5,100)	\$ (3,400)
O - Operating Total			\$ (96,400)	\$ (110,800)	\$ (14,400)
ANIMAL CONTROL Total			\$ (598,100)	\$ (753,800)	\$ (155,700)
136 Total			\$ (598,100)	\$ (753,800)	\$ (155,700)
137 SOIL & WATER					
P - Payroll					
	001-0137-537-12000	Regular Salaries & Wages	\$ (48,600)	\$ (48,600)	\$ -
	001-0137-537-15000	Special Pay	\$ -	\$ -	\$ -
	001-0137-537-21000	Fica Taxes - Matching	\$ (3,400)	\$ (3,800)	\$ (400)
	001-0137-537-22000	Retirement Contributions	\$ (6,100)	\$ (6,700)	\$ (600)
	001-0137-537-23010	Health Insurance	\$ (11,800)	\$ (11,800)	\$ -
	001-0137-537-23020	Life Insurance	\$ (60)	\$ (100)	\$ (40)
	001-0137-537-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
P - Payroll Total			\$ (70,060)	\$ (71,100)	\$ (1,040)
O - Operating					
	001-0137-537-31010	Professional Srv	\$ (300)	\$ (400)	\$ (100)
	001-0137-537-40010	Travel	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0137-537-42000	Postage/Freight	\$ (600)	\$ (700)	\$ (100)
	001-0137-537-46100	Repair/Maint-Automotive	\$ (800)	\$ (900)	\$ (100)
	001-0137-537-48010	Promotional Activities	\$ (1,200)	\$ (1,300)	\$ (100)
	001-0137-537-49010	Comm/Fees/Cost-Other	\$ (400)	\$ (500)	\$ (100)
	001-0137-537-51010	Office Supplies	\$ (400)	\$ (500)	\$ (100)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
001 - X - E: 137	O - Operating	001-0137-537-52010	Gasoline Oil & Lubricants	\$ (900)	\$ (1,000)	\$ (100)
		001-0137-537-52040	Miscellaneous Supplies	\$ (900)	\$ (1,000)	\$ (100)
		001-0137-537-54010	Books/Subscrpts/Membrshps	\$ (1,400)	\$ (1,500)	\$ (100)
		001-0137-537-55000	Training	\$ (600)	\$ (700)	\$ (100)
	O - Operating Total			\$ (8,800)	\$ (9,900)	\$ (1,100)
	SOIL & WATER Total			\$ (78,860)	\$ (81,000)	\$ (2,140)
137	Total			\$ (78,860)	\$ (81,000)	\$ (2,140)
138	WELFARE					
	O - Operating	001-0138-564-42000	Postage/Freight	\$ (200)	\$ (300)	\$ (100)
		001-0138-564-49010	Comm/Fees/Cost-Other	\$ (37,000)	\$ (38,300)	\$ (1,300)
		001-0138-564-49600	Comm/Fees/Cost-HCRA	\$ (180,000)	\$ (186,000)	\$ (6,000)
		001-0138-564-49620	Comm/Fees/Cost-Welfa/Medi	\$ (800,000)	\$ (950,000)	\$ (150,000)
	O - Operating Total			\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
	WELFARE Total			\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
138	Total			\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
139	FINANCE & AUDIT					
	O - Operating	001-0139-513-32010	Accounting/Auditing	\$ (120,000)	\$ (124,200)	\$ (4,200)
	O - Operating Total			\$ (120,000)	\$ (124,200)	\$ (4,200)
	FINANCE & AUDIT Total			\$ (120,000)	\$ (124,200)	\$ (4,200)
139	Total			\$ (120,000)	\$ (124,200)	\$ (4,200)
140	MEDICAL EXAMINER					
	O - Operating	001-0140-527-31300	Prof Srv-Medical Examiner	\$ (216,925)	\$ (245,000)	\$ (28,075)
	O - Operating Total			\$ (216,925)	\$ (245,000)	\$ (28,075)
	MEDICAL EXAMINER Total			\$ (216,925)	\$ (245,000)	\$ (28,075)
140	Total			\$ (216,925)	\$ (245,000)	\$ (28,075)
141	HEALTH					
	O - Operating	001-0141-563-81410	Aids/Govt-Mental Hlth-Loc	\$ (91,932)	\$ (95,200)	\$ (3,268)
	O - Operating Total			\$ (91,932)	\$ (95,200)	\$ (3,268)
	HEALTH Total			\$ (91,932)	\$ (95,200)	\$ (3,268)
141	Total			\$ (91,932)	\$ (95,200)	\$ (3,268)
142	DEVELOPMENT AUTHORITY					
	O - Operating	001-0142-552-81060	Aids/Govt-Nature Coast Dev	\$ (66,400)	\$ (68,800)	\$ (2,400)
	O - Operating Total			\$ (66,400)	\$ (68,800)	\$ (2,400)
	DEVELOPMENT AUTHORITY Total			\$ (66,400)	\$ (68,800)	\$ (2,400)
142	Total			\$ (66,400)	\$ (68,800)	\$ (2,400)
143	LARC					
	O - Operating	001-0143-569-82020	Aids/Pvt Org-LARC	\$ (77,412)	\$ (80,200)	\$ (2,788)
	O - Operating Total			\$ (77,412)	\$ (80,200)	\$ (2,788)
	LARC Total			\$ (77,412)	\$ (80,200)	\$ (2,788)
143	Total			\$ (77,412)	\$ (80,200)	\$ (2,788)
145	RESTORE ACT COMMITTEE					

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr	
001 - X - E: 145	P - Payroll	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)	\$ -
	P - Payroll Total			\$ (6,150)	\$ (6,150)	\$ -
	O - Operating	001-0145-519-31040	Prof Srv-Consultants	\$ (2,300)	\$ (2,400)	\$ (100)
		001-0145-519-40010	Travel	\$ (4,400)	\$ (4,600)	\$ (200)
		001-0145-519-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
		001-0145-519-49010	Other Charges	\$ (300)	\$ (400)	\$ (100)
		001-0145-519-51010	Office Supplies	\$ (500)	\$ (600)	\$ (100)
		001-0145-519-52040	Miscellaneous Supplies	\$ (500)	\$ (600)	\$ (100)
	O - Operating Total			\$ (8,400)	\$ (9,100)	\$ (700)
	RESTORE ACT COMMITTEE Total			\$ (14,550)	\$ (15,250)	\$ (700)
145	Total			\$ (14,550)	\$ (15,250)	\$ (700)
156	COUNTY HEALTH DEPARTMENT					
	O - Operating	001-0156-562-31010	Professional Srv	\$ (165,500)	\$ (171,300)	\$ (5,800)
	O - Operating Total			\$ (165,500)	\$ (171,300)	\$ (5,800)
	COUNTY HEALTH DEPARTMENT Total			\$ (165,500)	\$ (171,300)	\$ (5,800)
156	Total			\$ (165,500)	\$ (171,300)	\$ (5,800)
170	SHIP ADMIN					
	P - Payroll	001-0170-554-12000	Regular Salaries & Wages	\$ (53,800)	\$ (53,900)	\$ (100)
		001-0170-554-14000	Overtime	\$ -	\$ -	\$ -
		001-0170-554-15000	Special Pay - Incentive	\$ (200)	\$ (200)	\$ -
		001-0170-554-21000	Fica Taxes - Matching	\$ (4,100)	\$ (4,100)	\$ -
		001-0170-554-22000	Retirement Contributions	\$ (6,800)	\$ (7,400)	\$ (600)
		001-0170-554-23010	Health Insurance	\$ (11,800)	\$ (12,500)	\$ (700)
		001-0170-554-23020	Life Insurance	\$ (60)	\$ (100)	\$ (40)
		001-0170-554-24000	Workers Comp Premiums	\$ (100)	\$ (100)	\$ -
	P - Payroll Total			\$ (76,860)	\$ (78,300)	\$ (1,440)
	O - Operating	001-0170-554-40010	Travel	\$ (1,700)	\$ (2,000)	\$ (300)
		001-0170-554-41010	Communications Services	\$ (900)	\$ (1,000)	\$ (100)
		001-0170-554-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
		001-0170-554-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
		001-0170-554-46040	Repair/Maint-Office Mach	\$ (400)	\$ (500)	\$ (100)
		001-0170-554-46100	Repair/Maint-Automotive	\$ (700)	\$ (800)	\$ (100)
		001-0170-554-49010	Other Costs	\$ (200)	\$ (300)	\$ (100)
		001-0170-554-49020	Comm/Fees/Costs-Advertise	\$ (500)	\$ (600)	\$ (100)
		001-0170-554-51010	Office Supplies	\$ (700)	\$ (800)	\$ (100)
		001-0170-554-52010	Gasoline Oil & Lubricants	\$ (1,100)	\$ (1,200)	\$ (100)
		001-0170-554-52020	Computer Software	\$ (300)	\$ (400)	\$ (100)
		001-0170-554-52040	Miscellaneous Supplies	\$ (700)	\$ (900)	\$ (200)
		001-0170-554-52300	Equipment under \$1000	\$ (1,100)	\$ (1,200)	\$ (100)
		001-0170-554-54010	Books/Subscrpt/Membrshps	\$ (300)	\$ (400)	\$ (100)
		001-0170-554-55000	Training	\$ (1,700)	\$ (2,000)	\$ (300)
	O - Operating Total			\$ (13,600)	\$ (15,700)	\$ (2,100)
	SHIP ADMIN Total			\$ (90,460)	\$ (94,000)	\$ (3,540)
170	Total			\$ (90,460)	\$ (94,000)	\$ (3,540)
190	CLERK TO BOARD					
	U - Other Use	001-0190-581-91010	Transfer-Clerk	\$ (1,548,860)	\$ (1,548,860)	\$ -
	U - Other Use Total			\$ (1,548,860)	\$ (1,548,860)	\$ -
	CLERK TO BOARD Total			\$ (1,548,860)	\$ (1,548,860)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 190						
190 Total				\$ (1,548,860)	\$ (1,548,860)	\$ -
192 PROPERTY APPRAISER						
U - Other Use	001-0192-581-91010	Transfer-Property Appraiser		\$ (1,349,020)	\$ (1,349,020)	\$ -
U - Other Use Total				\$ (1,349,020)	\$ (1,349,020)	\$ -
PROPERTY APPRAISER Total				\$ (1,349,020)	\$ (1,349,020)	\$ -
192 Total				\$ (1,349,020)	\$ (1,349,020)	\$ -
193 TAX COLLECTOR						
O - Operating	001-0193-513-49360	Comm/Fees/Cost-Tax Collec		\$ (820,000)	\$ (888,700)	\$ (68,700)
O - Operating Total				\$ (820,000)	\$ (888,700)	\$ (68,700)
TAX COLLECTOR Total				\$ (820,000)	\$ (888,700)	\$ (68,700)
193 Total				\$ (820,000)	\$ (888,700)	\$ (68,700)
194 SHERIFF						
U - Other Use	001-0194-581-91010	Transfer-Law Enf		\$ (8,914,861)	\$ (8,914,861)	\$ -
	001-0194-581-91011	Transfer-Corrections		\$ (6,804,557)	\$ (6,804,557)	\$ -
	001-0194-581-91013	Transfer-Dispatch		\$ (2,054,581)	\$ (2,054,581)	\$ -
	001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO		\$ (1,446,071)	\$ (1,446,071)	\$ -
	001-0194-581-91711	Transfer-Courthouse Security		\$ (953,606)	\$ (953,606)	\$ -
U - Other Use Total				\$ (20,173,676)	\$ (20,173,676)	\$ -
SHERIFF Total				\$ (20,173,676)	\$ (20,173,676)	\$ -
194 Total				\$ (20,173,676)	\$ (20,173,676)	\$ -
195 SUP OF ELECTIONS						
U - Other Use	001-0195-581-91010	Transfers-SOE		\$ (981,000)	\$ (981,000)	\$ -
U - Other Use Total				\$ (981,000)	\$ (981,000)	\$ -
SUP OF ELECTIONS Total				\$ (981,000)	\$ (981,000)	\$ -
195 Total				\$ (981,000)	\$ (981,000)	\$ -
201 8TH CIRCUIT COURT ADMIN COSTS						
O - Operating	001-0201-606-49015	Oth Chgs-8th Cir Pro Se		\$ (33,796)	\$ (35,000)	\$ (1,204)
	001-0201-656-31010	Prof Srv-Medical Eval		\$ (19,900)	\$ (20,600)	\$ (700)
	001-0201-712-43100	Utilities-Clerk		\$ (17,100)	\$ (17,700)	\$ (600)
	001-0201-713-41010	Communications-Court		\$ (6,900)	\$ (7,200)	\$ (300)
	001-0201-713-41100	Communications-Clerk		\$ (6,600)	\$ (6,900)	\$ (300)
	001-0201-719-49012	Oth Chgs-8th Cir Op		\$ (20,460)	\$ (21,200)	\$ (740)
	001-0201-719-49016	Oth Chgs-8th Cir Courier		\$ (8,037)	\$ (8,400)	\$ (363)
O - Operating Total				\$ (112,793)	\$ (117,000)	\$ (4,207)
8TH CIRCUIT COURT ADMIN COSTS Total				\$ (112,793)	\$ (117,000)	\$ (4,207)
201 Total				\$ (112,793)	\$ (117,000)	\$ (4,207)
203 COURT INNOVATIONS						
O - Operating	001-0203-642-49014	Oth Chgs-8th Circ Alt Dispute		\$ (3,200)	\$ (3,400)	\$ (200)
O - Operating Total				\$ (3,200)	\$ (3,400)	\$ (200)
COURT INNOVATIONS Total				\$ (3,200)	\$ (3,400)	\$ (200)
203 Total				\$ (3,200)	\$ (3,400)	\$ (200)
216 FORESTRY FIRE PROTECTION						

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
001 - X - E: 216	O - Operating	001-0216-522-34040	Contr Srv - Forestry	\$ (40,000)	\$ (41,400)	\$ (1,400)
		001-0216-522-34210	Contr Srv - Co Forester	\$ (3,400)	\$ (3,600)	\$ (200)
	O - Operating Total			\$ (43,400)	\$ (45,000)	\$ (1,600)
	FORESTRY FIRE PROTECTION Total			\$ (43,400)	\$ (45,000)	\$ (1,600)
216	Total			\$ (43,400)	\$ (45,000)	\$ (1,600)
230	STATE'S ATTORNEY					
	O - Operating	001-0230-602-41010	Communications Services	\$ (12,500)	\$ (13,000)	\$ (500)
		001-0230-602-49010	Comm/Fees/Cost-Other	\$ (900)	\$ (1,000)	\$ (100)
		001-0230-713-49017	Other Chgs-8th Cir SA	\$ (44,815)	\$ (46,400)	\$ (1,585)
	O - Operating Total			\$ (58,215)	\$ (60,400)	\$ (2,185)
	STATE'S ATTORNEY Total			\$ (58,215)	\$ (60,400)	\$ (2,185)
230	Total			\$ (58,215)	\$ (60,400)	\$ (2,185)
231	PUBLIC DEFENDER					
	O - Operating	001-0231-603-41010	Communications Services	\$ (7,600)	\$ (7,900)	\$ (300)
		001-0231-603-41011	Communications-Mobiles/Pagers	\$ (4,000)	\$ (4,200)	\$ (200)
		001-0231-713-49018	Other chgs-8th Cir PD	\$ (3,100)	\$ (3,300)	\$ (200)
	O - Operating Total			\$ (14,700)	\$ (15,400)	\$ (700)
	PUBLIC DEFENDER Total			\$ (14,700)	\$ (15,400)	\$ (700)
231	Total			\$ (14,700)	\$ (15,400)	\$ (700)
236	MEDIATION					
	O - Operating	001-0236-642-52040	Miscellaneous Supplies	\$ (3,700)	\$ (3,900)	\$ (200)
	O - Operating Total			\$ (3,700)	\$ (3,900)	\$ (200)
	MEDIATION Total			\$ (3,700)	\$ (3,900)	\$ (200)
236	Total			\$ (3,700)	\$ (3,900)	\$ (200)
239	GUARDIAN AD LITEM					
	O - Operating	001-0239-685-41010	Communication Services	\$ (2,000)	\$ (2,100)	\$ (100)
		001-0239-685-41011	Communications-Mobiles/Pagers	\$ (2,000)	\$ (2,100)	\$ (100)
		001-0239-685-44050	Rental/Lease/Bldgs	\$ (23,350)	\$ -	\$ 23,350
		001-0239-713-41010	Communications-Internet	\$ (1,500)	\$ (1,600)	\$ (100)
		001-0239-713-46030	Repair/Maint-Equipment	\$ (1,200)	\$ (1,300)	\$ (100)
		001-0239-713-51010	Office Supplies	\$ (500)	\$ (600)	\$ (100)
		001-0239-713-52040	Miscellaneous Supplies	\$ (1,500)	\$ (1,600)	\$ (100)
	O - Operating Total			\$ (32,050)	\$ (9,300)	\$ 22,750
	C - Capital	001-0239-713-64010	Equipment	\$ (2,000)	\$ (2,000)	\$ -
	C - Capital Total			\$ (2,000)	\$ (2,000)	\$ -
	GUARDIAN AD LITEM Total			\$ (34,050)	\$ (11,300)	\$ 22,750
239	Total			\$ (34,050)	\$ (11,300)	\$ 22,750
410	PARKS					
	P - Payroll	001-0410-572-11000	Exec Salaries & Wages	\$ (37,800)	\$ (37,800)	\$ -
		001-0410-572-12000	Regular Salaries & Wages	\$ (190,000)	\$ (190,000)	\$ -
		001-0410-572-13000	Other Salaries & Wages	\$ (70,000)	\$ (78,700)	\$ (8,700)
		001-0410-572-14000	Overtime Salaries & Wages	\$ (500)	\$ (3,400)	\$ (2,900)
		001-0410-572-14001	Parttime-Overtime	\$ (500)	\$ (500)	\$ -
		001-0410-572-15000	Special Pay - Incentive	\$ (400)	\$ (400)	\$ -
		001-0410-572-21000	Fica Taxes - Matching	\$ (23,000)	\$ (23,000)	\$ -
		001-0410-572-22000	Retirement Contributions	\$ (27,000)	\$ (27,000)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 410 P - Payroll	001-0410-572-23010	Health Insurance	\$ (35,400)	\$ (35,400)	\$ -
	001-0410-572-23020	Life Insurance	\$ (210)	\$ (300)	\$ (90)
	001-0410-572-24000	Workers Comp Premiums	\$ (7,500)	\$ (7,500)	\$ -
	001-0410-572-25000	Unemployment Compensation	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total			\$ (398,310)	\$ (410,000)	\$ (11,690)
O - Operating	001-0410-572-30001	Operating-Blue Springs	\$ (21,150)	\$ (22,000)	\$ (850)
	001-0410-572-30002	Operating-Beck Park	\$ (16,450)	\$ (18,000)	\$ (1,550)
	001-0410-572-30004	Operating-Shell Mound	\$ (20,500)	\$ (24,000)	\$ (3,500)
	001-0410-572-30005	Operating-Cedar Key Dock	\$ (6,200)	\$ (6,400)	\$ (200)
	001-0410-572-30007	Operating-Misc Boat Ramps	\$ (1,100)	\$ (1,300)	\$ (200)
	001-0410-572-30008	Operating-#4 CK Bridge	\$ (1,900)	\$ (1,900)	\$ -
	001-0410-572-30009	Operating-Devil's Hammock	\$ (3,200)	\$ (2,300)	\$ 900
	001-0410-572-31030	Prof Srv-Engineering	\$ (300)	\$ (2,300)	\$ (2,000)
	001-0410-572-34010	Contr Srv - Other	\$ (26,650)	\$ (26,700)	\$ (50)
	001-0410-572-41010	Communications Services	\$ (500)	\$ (600)	\$ (100)
	001-0410-572-46030	Repair/Maint-Equip	\$ (2,000)	\$ (2,000)	\$ -
	001-0410-572-46100	Repair/Maint-Automotive	\$ (8,000)	\$ (4,000)	\$ 4,000
	001-0410-572-49010	Comm/Fees/Cost-Other	\$ (900)	\$ (1,000)	\$ (100)
	001-0410-572-52010	Gasoline Oil & Lubricants	\$ (17,200)	\$ (19,000)	\$ (1,800)
	001-0410-572-52040	Miscellaneous Supplies	\$ (2,000)	\$ (2,000)	\$ -
	001-0410-572-52050	Clothing & Wearing Appl	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0410-572-52060	Tools & Small Implements	\$ (400)	\$ (400)	\$ -
	001-0410-572-52300	Equipment under \$1000	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ (600)	\$ (600)
	001-0410-572-56401	Equipment \$1K<\$5K	\$ (3,400)	\$ (3,500)	\$ (100)
O - Operating Total			\$ (134,250)	\$ (140,600)	\$ (6,350)
C - Capital	001-0410-572-64010	Equipment	\$ -	\$ -	\$ -
C - Capital Total			\$ -	\$ -	\$ -
PARKS Total			\$ (532,560)	\$ (550,600)	\$ (18,040)
410 Total			\$ (532,560)	\$ (550,600)	\$ (18,040)
462 LIBRARY FUND					
P - Payroll	001-0462-571-12000	Regular Salaries & Wages	\$ (281,000)	\$ (281,000)	\$ -
	001-0462-571-14000	Overtime Salaries & Wages	\$ (3,000)	\$ (4,900)	\$ (1,900)
	001-0462-571-15000	Special Pay-Incentive	\$ (400)	\$ (400)	\$ -
	001-0462-571-21000	Fica Taxes - Matching	\$ (22,000)	\$ (22,000)	\$ -
	001-0462-571-22000	Retirement Contributions	\$ (30,000)	\$ (34,400)	\$ (4,400)
	001-0462-571-23010	Health Insurance	\$ (35,400)	\$ (35,400)	\$ -
	001-0462-571-23020	Life Insurance	\$ (100)	\$ (300)	\$ (200)
	001-0462-571-24000	Workers Comp Premiums	\$ (450)	\$ (450)	\$ -
P - Payroll Total			\$ (372,350)	\$ (378,850)	\$ (6,500)
LIBRARY FUND Total			\$ (372,350)	\$ (378,850)	\$ (6,500)
462 Total			\$ (372,350)	\$ (378,850)	\$ (6,500)
535 WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE					
O - Operating	001-0535-535-31030	Prof Srv-Engineering	\$ (28,500)	\$ (29,500)	\$ (1,000)
O - Operating Total			\$ (28,500)	\$ (29,500)	\$ (1,000)
WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE Total			\$ (28,500)	\$ (29,500)	\$ (1,000)
535 Total			\$ (28,500)	\$ (29,500)	\$ (1,000)
800 GRANTS AND AIDS					
O - Operating	001-0800-563-82001	Levy County Prevention Coalition	\$ (28,600)	\$ (29,975)	\$ (1,375)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
001 - X - E: 800 O - Operating Total			\$ (28,600)	\$ (29,975)	\$ (1,375)
GRANTS AND AIDS Total			\$ (28,600)	\$ (29,975)	\$ (1,375)
800 Total			\$ (28,600)	\$ (29,975)	\$ (1,375)
850 ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS					
O - Operating 001-0850-552-82999	Economic Development Annual Appr		\$ (52,000)	\$ (53,900)	\$ (1,900)
O - Operating Total			\$ (52,000)	\$ (53,900)	\$ (1,900)
ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total			\$ (52,000)	\$ (53,900)	\$ (1,900)
850 Total			\$ (52,000)	\$ (53,900)	\$ (1,900)
9900 RESERVES					
U - Other Use 001-9900-519-99010	Uses - Reserve For Contingencies		\$ (3,675,082)	\$ -	\$ 3,675,082
001-9900-519-99020	USES - RESERVE FOR ENDING CASH T		\$ (8,579,129)	\$ -	\$ 8,579,129
U - Other Use Total			\$ (12,254,211)	\$ -	\$ 12,254,211
RESERVES Total			\$ (12,254,211)	\$ -	\$ 12,254,211
9900 Total			\$ (12,254,211)	\$ -	\$ 12,254,211
X - Expense Total			\$ (60,916,596)	\$ (42,112,810)	\$ 18,803,786
001 - GENERAL FUND Total			\$ -	\$ 3,563,145	\$ 3,563,145
101 - ROAD & BRIDGE					
R - Revenue					
01					
1 - Taxes	101-3123001	Fuel Tax-9th Cent	\$ 53,000	\$ 55,000	\$ 2,000
	101-3124101	Local Option Fuel Tax	\$ 1,330,000	\$ 1,320,000	\$ (10,000)
	101-3124201	Second Local Option Fuel Tax (1-5 Ce	\$ 880,000	\$ 900,000	\$ 20,000
1 - Taxes Total			\$ 2,263,000	\$ 2,275,000	\$ 12,000
2 - Fees & Assessments	101-3290001	Permit-Driveways	\$ 16,000	\$ 20,000	\$ 4,000
2 - Fees & Assessments Total			\$ 16,000	\$ 20,000	\$ 4,000
3 - Inter Govt	101-3354901	Fuel Tax - County 7th Cent	\$ 670,000	\$ 690,000	\$ 20,000
	101-3354902	Motor Fuel Use Tax	\$ 2,500	\$ 3,500	\$ 1,000
	101-3354904	20% 5th/6th Fuel Tax	\$ 300,000	\$ 300,000	\$ -
	101-3354905	80% 5th/6th Fuel Tax	\$ 1,200,000	\$ 1,220,000	\$ 20,000
	101-3354906	Fuel Tax Refund	\$ 65,000	\$ 70,000	\$ 5,000
3 - Inter Govt Total			\$ 2,237,500	\$ 2,283,500	\$ 46,000
6 - Miscellaneous	101-3611000	Interest	\$ 1,000	\$ 4,000	\$ 3,000
	101-3611007	Interest-FL Palm	\$ -	\$ 10,000	\$ 10,000
	101-3612000	Dividends	\$ 40,000	\$ 50,000	\$ 10,000
	101-3690003	Miscellaneous Revenue	\$ 3,000	\$ 2,000	\$ (1,000)
	101-3694001	Reimb-Miscellaneous	\$ 36,800	\$ 40,000	\$ 3,200
	101-3694009	Reimb-MSBU's	\$ 200,000	\$ 200,000	\$ -
	101-3694010	Reimb-Depts	\$ 508,800	\$ 600,000	\$ 91,200
6 - Miscellaneous Total			\$ 789,600	\$ 906,000	\$ 116,400
8 - Other	101-3810010	Transfer/General Fund	\$ 1,500,000	\$ -	\$ (1,500,000)
	101-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 1,895,196	\$ -	\$ (1,895,196)
	101-3899003	Est Uncollectible Revenue	\$ (265,305)	\$ (275,000)	\$ (9,695)
8 - Other Total			\$ 3,129,891	\$ (275,000)	\$ (3,404,891)
0 Total			\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
0 Total			\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
101 - R - Revenue					
R - Revenue Total			\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
X - Expense					
310 ROAD DEPT					
P - Payroll					
101-0310-541-11000	Exec Salaries & Wages		\$ (88,800)	\$ (88,800)	\$ -
101-0310-541-12000	Regular Salaries & Wages		\$ (2,938,150)	\$ (2,986,000)	\$ (47,850)
101-0310-541-13000	Other Salaries/Wages		\$ (3,500)	\$ (3,500)	\$ -
101-0310-541-14000	Overtime		\$ (80,000)	\$ (80,000)	\$ -
101-0310-541-15000	Special Pay - Incentive		\$ (17,900)	\$ (13,300)	\$ 4,600
101-0310-541-21000	Fica Taxes - Matching		\$ (235,000)	\$ (238,100)	\$ (3,100)
101-0310-541-22000	Retirement Contributions		\$ (386,200)	\$ (428,300)	\$ (42,100)
101-0310-541-23010	Health Insurance		\$ (660,000)	\$ (653,000)	\$ 7,000
101-0310-541-23020	Life Insurance		\$ (2,500)	\$ (6,000)	\$ (3,500)
101-0310-541-24000	Workers Comp Premiums		\$ (160,000)	\$ (160,000)	\$ -
P - Payroll Total			\$ (4,572,050)	\$ (4,657,000)	\$ (84,950)
O - Operating					
101-0310-541-31010	Professional Srv		\$ (3,400)	\$ (3,600)	\$ (200)
101-0310-541-31030	Prof Srv-Engineering		\$ (25,400)	\$ (26,300)	\$ (900)
101-0310-541-31110	Prof Srv-Attorney		\$ (6,900)	\$ (7,200)	\$ (300)
101-0310-541-31450	Prof Srv-Demolition Expert		\$ (38,600)	\$ (40,000)	\$ (1,400)
101-0310-541-34010	Contr Srv - Other		\$ (16,600)	\$ (17,200)	\$ (600)
101-0310-541-34080	Contr Srv - Railroad		\$ (16,600)	\$ (17,200)	\$ (600)
101-0310-541-40010	Travel		\$ (50)	\$ -	\$ 50
101-0310-541-41010	Communications Services		\$ (17,650)	\$ (18,400)	\$ (750)
101-0310-541-42000	Postage/Freight		\$ (900)	\$ (1,000)	\$ (100)
101-0310-541-43010	Utility Services		\$ (38,600)	\$ (40,000)	\$ (1,400)
101-0310-541-44010	Rental/Lease-Equipment		\$ (13,400)	\$ (13,900)	\$ (500)
101-0310-541-44040	Rental/Lease-Land		\$ (17,400)	\$ (18,100)	\$ (700)
101-0310-541-46030	Repair/Maint-Equipment		\$ (507,200)	\$ (525,000)	\$ (17,800)
101-0310-541-49010	Comm/Fees/Cost-Other		\$ (27,600)	\$ (28,600)	\$ (1,000)
101-0310-541-49020	Comm/Fees/Cost-Legal Adv		\$ (2,300)	\$ (2,400)	\$ (100)
101-0310-541-49341	General Admin Cost Allocation		\$ (315,700)	\$ (303,556)	\$ 12,144
101-0310-541-49990	Comm/Fees/Cost-Cur Refund		\$ (700)	\$ (800)	\$ (100)
101-0310-541-51010	Office Supplies		\$ (4,500)	\$ (4,700)	\$ (200)
101-0310-541-52010	Gasoline Oil & Lubricants		\$ (1,352,000)	\$ (1,399,400)	\$ (47,400)
101-0310-541-52020	Computer Software		\$ (8,900)	\$ (9,300)	\$ (400)
101-0310-541-52040	Miscellaneous Supplies		\$ (33,100)	\$ (34,300)	\$ (1,200)
101-0310-541-52050	Clothing & Wearing Apprl		\$ (27,600)	\$ (28,600)	\$ (1,000)
101-0310-541-52060	Tools & Small Implements		\$ (11,100)	\$ (11,500)	\$ (400)
101-0310-541-52200	Driveway Permit Supplies		\$ (300)	\$ -	\$ 300
101-0310-541-52300	Equipment under \$1000		\$ (11,900)	\$ (12,700)	\$ (800)
101-0310-541-53010	Road/Bridge Supplies		\$ (31,600)	\$ (32,800)	\$ (1,200)
101-0310-541-53100	Materials-Sign/Road		\$ (105,200)	\$ (108,900)	\$ (3,700)
101-0310-541-54010	Books/Subscrpt/Membrships		\$ (5,600)	\$ (5,800)	\$ (200)
101-0310-541-55000	Training		\$ (2,900)	\$ (3,100)	\$ (200)
101-0310-541-56401	Equipment \$1K<\$5K		\$ (16,600)	\$ (17,200)	\$ (600)
O - Operating Total			\$ (2,660,300)	\$ (2,731,556)	\$ (71,256)
C - Capital					
101-0310-541-64010	Equipment		\$ (30,000)	\$ -	\$ 30,000
C - Capital Total			\$ (30,000)	\$ -	\$ 30,000
U - Other Use					
101-0310-581-91001	Transfer-General Fund		\$ (171,221)	\$ -	\$ 171,221
U - Other Use Total			\$ (171,221)	\$ -	\$ 171,221
ROAD DEPT Total			\$ (7,433,571)	\$ (7,388,556)	\$ 45,015
310 Total			\$ (7,433,571)	\$ (7,388,556)	\$ 45,015
6024 ROAD DEPT BUILDING REPAIRS					
O - Operating					
101-6024-541-46010	Repair/Maint-Bldgs		\$ -	\$ -	\$ -
O - Operating Total			\$ -	\$ -	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
101 - X - E: 6024 ROAD DEPT BUILDING REPAIRS						
ROAD DEPT BUILDING REPAIRS Total				\$ -	\$ -	\$ -
6024 Total				\$ -	\$ -	\$ -
9900 RESERVES						
U - Other Use	101-9900-541-99010	Uses - Reserve For Contingencies		\$ (553,804)	\$ -	\$ 553,804
	101-9900-541-99020	USES - RESERVE FOR ENDING CASH TR		\$ (448,616)	\$ -	\$ 448,616
U - Other Use Total				\$ (1,002,420)	\$ -	\$ 1,002,420
RESERVES Total				\$ (1,002,420)	\$ -	\$ 1,002,420
9900 Total				\$ (1,002,420)	\$ -	\$ 1,002,420
X - Expense Total				\$ (8,435,991)	\$ (7,388,556)	\$ 1,047,435
101 - ROAD & BRIDGE Total				\$ -	\$ (2,179,056)	\$ (2,179,056)
107 - COURT TECHNOLOGY						
R - Revenue						
01						
4 - Service Chrg	107-3411600	Add Srv Chrg-Technology FS 28.24(12		\$ 95,000	\$ 85,000	\$ (10,000)
4 - Service Chrg Total				\$ 95,000	\$ 85,000	\$ (10,000)
6 - Miscellaneous	107-3611000	Interest		\$ 25	\$ 25	\$ -
6 - Miscellaneous Total				\$ 25	\$ 25	\$ -
8 - Other	107-3899001	SOURCE - BEGINNING CASH RESERVE		\$ 217,681	\$ -	\$ (217,681)
	107-3899003	Est Uncollectible Revenue		\$ (4,750)	\$ (5,000)	\$ (250)
8 - Other Total				\$ 212,931	\$ (5,000)	\$ (217,931)
0 Total				\$ 307,956	\$ 80,025	\$ (227,931)
0 Total				\$ 307,956	\$ 80,025	\$ (227,931)
R - Revenue Total				\$ 307,956	\$ 80,025	\$ (227,931)
X - Expense						
201 8TH CIRCUIT COURT ADMIN COSTS						
O - Operating	107-0201-713-49013	Chgs-8th Cir Info/Tech		\$ (293,887)	\$ (254,200)	\$ 39,687
O - Operating Total				\$ (293,887)	\$ (254,200)	\$ 39,687
8TH CIRCUIT COURT ADMIN COSTS Total				\$ (293,887)	\$ (254,200)	\$ 39,687
201 Total				\$ (293,887)	\$ (254,200)	\$ 39,687
231 PUBLIC DEFENDER						
O - Operating	107-0231-713-46030	Repair/Maint-Equipment		\$ (2,394)	\$ (2,500)	\$ (106)
	107-0231-713-49018	Other chgs-8th Cir PD		\$ (4,453)	\$ (4,700)	\$ (247)
	107-0231-713-52040	Miscellaneous Supplies		\$ (2,222)	\$ (2,500)	\$ (278)
O - Operating Total				\$ (9,069)	\$ (9,700)	\$ (631)
C - Capital	107-0231-713-64010	Equipment		\$ (5,000)	\$ (4,800)	\$ 200
C - Capital Total				\$ (5,000)	\$ (4,800)	\$ 200
PUBLIC DEFENDER Total				\$ (14,069)	\$ (14,500)	\$ (431)
231 Total				\$ (14,069)	\$ (14,500)	\$ (431)
X - Expense Total				\$ (307,956)	\$ (268,700)	\$ 39,256
107 - COURT TECHNOLOGY Total				\$ -	\$ (188,675)	\$ (188,675)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
108 - PUBLIC TRANSIT					
R - Revenue					
0:					
3 - Inter Govt	108-331G272	Fed-5311 G1L06 #272	\$ 400,000	\$ 400,000	\$ -
	108-331G368	Fed-5311 G2L39 #368	\$ -	\$ -	\$ -
	108-334G316	Shirley Conroy Rural Capital Grant #3	\$ 95,000	\$ -	\$ (95,000)
	108-334G358	St T/E G2K62 #358	\$ -	\$ -	\$ -
	108-334G367	Shirley Conroy Rural Capital Grant #3	\$ 160,000	\$ -	\$ (160,000)
3 - Inter Govt Total			\$ 655,000	\$ 400,000	\$ (255,000)
4 - Service Chrg	108-3443002	Fees-Farebox	\$ 20,000	\$ 17,000	\$ (3,000)
	108-3443005	Fees-Med Waiver	\$ 55,000	\$ 38,000	\$ (17,000)
	108-3443006	Fees-SREC	\$ 12,000	\$ 2,000	\$ (10,000)
	108-3443008	Fees-Misc	\$ 60,000	\$ 60,000	\$ -
4 - Service Chrg Total			\$ 147,000	\$ 117,000	\$ (30,000)
6 - Miscellaneous	108-3611000	Interest	\$ 100	\$ 100	\$ -
6 - Miscellaneous Total			\$ 100	\$ 100	\$ -
8 - Other	108-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 916,400	\$ -	\$ (916,400)
	108-3899003	Est Uncollectible Revenue	\$ (7,400)	\$ (26,000)	\$ (18,600)
8 - Other Total			\$ 909,000	\$ (26,000)	\$ (935,000)
0 Total			\$ 1,711,100	\$ 491,100	\$ (1,220,000)
0 Total			\$ 1,711,100	\$ 491,100	\$ (1,220,000)
R - Revenue Total			\$ 1,711,100	\$ 491,100	\$ (1,220,000)
X - Expense					
150 TRANSPORTATION					
P - Payroll	108-0150-544-11000	Exec Salaries & Wages	\$ (43,400)	\$ (81,300)	\$ (37,900)
	108-0150-544-12000	Regular Salaries & Wages	\$ (233,400)	\$ (383,400)	\$ (150,000)
	108-0150-544-13000	Other Salaries & Wages	\$ (1,300)	\$ (17,600)	\$ (16,300)
	108-0150-544-14000	Overtime Salaries & Wages	\$ (22,600)	\$ (74,900)	\$ (52,300)
	108-0150-544-14001	Overtime/Parttime Wages	\$ -	\$ (200)	\$ (200)
	108-0150-544-15000	Special Pay - Incentive	\$ (800)	\$ (1,600)	\$ (800)
	108-0150-544-21000	Fica Taxes - Matching	\$ (22,900)	\$ (41,200)	\$ (18,300)
	108-0150-544-22000	Retirement Contributions	\$ (25,000)	\$ (73,500)	\$ (48,500)
	108-0150-544-23010	Health Insurance	\$ (43,600)	\$ (87,500)	\$ (43,900)
	108-0150-544-23020	Life Insurance	\$ -	\$ (900)	\$ (900)
	108-0150-544-24000	Workers Comp Premiums	\$ (20,000)	\$ (20,000)	\$ -
	108-0150-544-25000	Unemployment Compensation	\$ (1,000)	\$ (1,000)	\$ -
P - Payroll Total			\$ (414,000)	\$ (783,100)	\$ (369,100)
O - Operating	108-0150-544-31010	Professional Srv	\$ (25,000)	\$ (25,900)	\$ (900)
	108-0150-544-34010	Contr Serv - Other	\$ (900)	\$ (1,000)	\$ (100)
	108-0150-544-40010	Travel	\$ (10,400)	\$ (2,500)	\$ 7,900
	108-0150-544-41010	Communication Services	\$ (3,700)	\$ (3,900)	\$ (200)
	108-0150-544-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	108-0150-544-43010	Utility Services	\$ (5,400)	\$ (5,600)	\$ (200)
	108-0150-544-46010	Repair/Maint-Bldg	\$ (1,500)	\$ (1,600)	\$ (100)
	108-0150-544-46030	Repair/Maint-Equipment	\$ (37,000)	\$ (38,300)	\$ (1,300)
	108-0150-544-47010	Printing & Binding	\$ (5,000)	\$ (5,200)	\$ (200)
	108-0150-544-48010	Promotional Activities	\$ (5,000)	\$ (5,200)	\$ (200)
	108-0150-544-49010	Comm/Fees/Costs-Other	\$ (7,800)	\$ (2,900)	\$ 4,900
	108-0150-544-51010	Office Supplies	\$ (1,000)	\$ (1,100)	\$ (100)
	108-0150-544-52010	Gasoline Oil & Lubricants	\$ (156,200)	\$ (177,200)	\$ (21,000)
	108-0150-544-52040	Miscellaneous Supplies	\$ (3,400)	\$ (3,600)	\$ (200)
	108-0150-544-52050	Clothing & Wearing Apprl	\$ (1,700)	\$ (1,800)	\$ (100)
	108-0150-544-52300	Equipment under \$1000	\$ (700)	\$ (800)	\$ (100)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
108 - X - E: 150 O - Operating	108-0150-544-54010	Books/Subscrpt/Membrshps	\$	(500)	\$ (600)	\$ (100)
	108-0150-544-55000	Training	\$	(2,300)	\$ (400)	\$ 1,900
	108-0150-544-56401	Equipment \$1K<\$5K	\$	(5,000)	\$ (5,200)	\$ (200)
O - Operating Total			\$	(272,900)	\$ (283,300)	\$ (10,400)
C - Capital	108-0150-544-64010	Equipment	\$	(10,000)	\$ (10,000)	\$ -
C - Capital Total			\$	(10,000)	\$ (10,000)	\$ -
TRANSPORTATION Total			\$	(696,900)	\$ (1,076,400)	\$ (379,500)
150 Total			\$	(696,900)	\$ (1,076,400)	\$ (379,500)
9900 RESERVES						
U - Other Use	108-9900-544-99010	Uses - Reserve For Contingencies	\$	(119,190)	\$ -	\$ 119,190
	108-9900-544-99020	USES - RESERVE FOR ENDING CASH T	\$	(150,000)	\$ -	\$ 150,000
	108-9900-544-99060	USES - RESERVE FOR CAPITAL OUTLA	\$	(90,010)	\$ -	\$ 90,010
U - Other Use Total			\$	(359,200)	\$ -	\$ 359,200
RESERVES Total			\$	(359,200)	\$ -	\$ 359,200
9900 Total			\$	(359,200)	\$ -	\$ 359,200
G272 TRANSIT 5311 OPERATING ASST G1L06						
P - Payroll	108-G272-544-11000	Exec Salaries & Wages	\$	(37,900)	\$ -	\$ 37,900
	108-G272-544-12000	Regular Salaries & Wages	\$	(167,700)	\$ -	\$ 167,700
	108-G272-544-14000	Overtime Salaries & Wages	\$	(22,500)	\$ -	\$ 22,500
	108-G272-544-21000	Fica Taxes - Matching	\$	(17,100)	\$ -	\$ 17,100
	108-G272-544-22000	Retirement Contributions	\$	(37,500)	\$ -	\$ 37,500
	108-G272-544-23010	Health Insurance	\$	(50,400)	\$ -	\$ 50,400
	108-G272-544-23020	Life Insurance	\$	(100)	\$ -	\$ 100
P - Payroll Total			\$	(333,200)	\$ -	\$ 333,200
O - Operating	108-G272-544-52010	Gasoline Oil & Lubricants	\$	(66,800)	\$ -	\$ 66,800
O - Operating Total			\$	(66,800)	\$ -	\$ 66,800
TRANSIT 5311 OPERATING ASST G1L06 Total			\$	(400,000)	\$ -	\$ 400,000
G272 Total			\$	(400,000)	\$ -	\$ 400,000
G316 SHIRLEY CONROY 21-22 (G1Y93)						
C - Capital	108-G316-544-64010	Equipment	\$	(95,000)	\$ -	\$ 95,000
C - Capital Total			\$	(95,000)	\$ -	\$ 95,000
SHIRLEY CONROY 21-22 (G1Y93) Total			\$	(95,000)	\$ -	\$ 95,000
G316 Total			\$	(95,000)	\$ -	\$ 95,000
G367 SHIRLEY CONROY (G2N69)						
C - Capital	108-G367-544-64010	Equipment	\$	(160,000)	\$ -	\$ 160,000
C - Capital Total			\$	(160,000)	\$ -	\$ 160,000
SHIRLEY CONROY (G2N69) Total			\$	(160,000)	\$ -	\$ 160,000
G367 Total			\$	(160,000)	\$ -	\$ 160,000
G368 5311 JPA OPERATING ASSISTANCE (GL39)						
P - Payroll	108-G368-544-11000	Exec Salaries & Wages	\$	-	\$ -	\$ -
	108-G368-544-12000	Regular Salaries & Wages	\$	-	\$ -	\$ -
	108-G368-544-14000	Overtime Salaries & Wages	\$	-	\$ -	\$ -
	108-G368-544-21000	Fica Taxes - Matching	\$	-	\$ -	\$ -
	108-G368-544-22000	Retirement Contributions	\$	-	\$ -	\$ -
	108-G368-544-23010	Health Insurance	\$	-	\$ -	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
108 - X - E: G368	P - Payroll	108-G368-544-23020	Life Insurance	\$ -	\$ -	\$ -
	P - Payroll Total			\$ -	\$ -	\$ -
	O - Operating	108-G368-544-52010	Gasoline Oil & Lubricants	\$ -	\$ -	\$ -
	O - Operating Total			\$ -	\$ -	\$ -
	5311 JPA OPERATING ASSISTANCE (GL39) Total			\$ -	\$ -	\$ -
	G368 Total			\$ -	\$ -	\$ -
	X - Expense Total			\$ (1,711,100)	\$ (1,076,400)	\$ 634,700
108 - PUBLIC TRANSIT Total				\$ -	\$ (585,300)	\$ (585,300)
109 - E-911 COMMUNICATIONS						
	R - Revenue					
	01					
	3 - Inter Govt	109-3352200	Fees-Enhanced 911	\$ 258,700	\$ 198,700	\$ (60,000)
	3 - Inter Govt Total			\$ 258,700	\$ 198,700	\$ (60,000)
	6 - Miscellaneous	109-3611000	Interest	\$ -	\$ -	\$ -
		109-3611002	Interest-Wireless 911	\$ -	\$ -	\$ -
		109-3690003	Miscellaneous Revenue	\$ 2,000	\$ 2,000	\$ -
	6 - Miscellaneous Total			\$ 2,000	\$ 2,000	\$ -
	8 - Other	109-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 158,600	\$ -	\$ (158,600)
		109-3899003	Est Uncollectible Revenue	\$ (26,100)	\$ (11,000)	\$ 15,100
	8 - Other Total			\$ 132,500	\$ (11,000)	\$ (143,500)
	0 Total			\$ 393,200	\$ 189,700	\$ (203,500)
	0 Total			\$ 393,200	\$ 189,700	\$ (203,500)
	R - Revenue Total			\$ 393,200	\$ 189,700	\$ (203,500)
	X - Expense					
	241 911 FUND					
	O - Operating	109-0241-525-52040	Miscellaneous Supplies	\$ (8,700)	\$ -	\$ 8,700
	O - Operating Total			\$ (8,700)	\$ -	\$ 8,700
	C - Capital	109-0241-525-64010	Equipment	\$ (40,000)	\$ -	\$ 40,000
	C - Capital Total			\$ (40,000)	\$ -	\$ 40,000
	U - Other Use	109-0241-581-91012	Transfer-LCSO 911	\$ (222,349)	\$ (222,349)	\$ -
	U - Other Use Total			\$ (222,349)	\$ (222,349)	\$ -
	911 FUND Total			\$ (271,049)	\$ (222,349)	\$ 48,700
	241 Total			\$ (271,049)	\$ (222,349)	\$ 48,700
	9900 RESERVES					
	U - Other Use	109-9900-525-99010	Uses - Reserve For Contingencies	\$ (27,105)	\$ -	\$ 27,105
		109-9900-525-99060	USES - RESERVE FOR CAPITAL OUTLA	\$ (95,046)	\$ -	\$ 95,046
	U - Other Use Total			\$ (122,151)	\$ -	\$ 122,151
	RESERVES Total			\$ (122,151)	\$ -	\$ 122,151
	9900 Total			\$ (122,151)	\$ -	\$ 122,151
	X - Expense Total			\$ (393,200)	\$ (222,349)	\$ 170,851
109 - E-911 COMMUNICATIONS Total				\$ -	\$ (32,649)	\$ (32,649)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
113 - COURT FACILITIES						
R - Revenue						
0:						
3 - Inter Govt	113-3373002	Gilchrist Cty GAL Contribution	\$	10,100	\$ 10,100	\$ -
3 - Inter Govt Total			\$	10,100	\$ 10,100	\$ -
4 - Service Chrg	113-3489300	Surcharge-Court Facility	\$	158,000	\$ 113,000	\$ (45,000)
4 - Service Chrg Total			\$	158,000	\$ 113,000	\$ (45,000)
6 - Miscellaneous	113-3611000	Interest	\$	-	\$ -	\$ -
	113-3612000	Dividends	\$	11,000	\$ 11,000	\$ -
6 - Miscellaneous Total			\$	11,000	\$ 11,000	\$ -
8 - Other	113-3899001	SOURCE - BEGINNING CASH RESERVE	\$	570,000	\$ -	\$ (570,000)
	113-3899003	Est Uncollectible Revenue	\$	(9,000)	\$ (7,000)	\$ 2,000
8 - Other Total			\$	561,000	\$ (7,000)	\$ (568,000)
0 Total			\$	740,100	\$ 127,100	\$ (613,000)
0 Total			\$	740,100	\$ 127,100	\$ (613,000)
R - Revenue Total			\$	740,100	\$ 127,100	\$ (613,000)
X - Expense						
201 8TH CIRCUIT COURT ADMIN COSTS						
O - Operating	113-0201-712-43010	Utilities-Court	\$	(56,900)	\$ (79,000)	\$ (22,100)
O - Operating Total			\$	(56,900)	\$ (79,000)	\$ (22,100)
8TH CIRCUIT COURT ADMIN COSTS Total			\$	(56,900)	\$ (79,000)	\$ (22,100)
201 Total			\$	(56,900)	\$ (79,000)	\$ (22,100)
230 STATE'S ATTORNEY						
O - Operating	113-0230-602-43010	Utilities-State Attorney	\$	(25,800)	\$ (26,800)	\$ (1,000)
	113-0230-602-46010	Repair/Maint-Bldg/Grounds SA	\$	(100)	\$ (200)	\$ (100)
O - Operating Total			\$	(25,900)	\$ (27,000)	\$ (1,100)
STATE'S ATTORNEY Total			\$	(25,900)	\$ (27,000)	\$ (1,100)
230 Total			\$	(25,900)	\$ (27,000)	\$ (1,100)
231 PUBLIC DEFENDER						
O - Operating	113-0231-603-43010	Utilities-Public Defender	\$	(19,200)	\$ (24,000)	\$ (4,800)
	113-0231-603-46010	Repair/Maint-Bldg/Grounds PD	\$	(100)	\$ (200)	\$ (100)
O - Operating Total			\$	(19,300)	\$ (24,200)	\$ (4,900)
PUBLIC DEFENDER Total			\$	(19,300)	\$ (24,200)	\$ (4,900)
231 Total			\$	(19,300)	\$ (24,200)	\$ (4,900)
233 COURT FACILITIES						
O - Operating	113-0233-711-46075	Repair/Maint-Security	\$	(100)	\$ (200)	\$ (100)
	113-0233-712-46010	Repair/Maint-Bldg/Grounds	\$	(61,400)	\$ (50,000)	\$ 11,400
	113-0233-712-52040	Miscellaneous Supplies	\$	(3,000)	\$ (1,600)	\$ 1,400
O - Operating Total			\$	(64,500)	\$ (51,800)	\$ 12,700
COURT FACILITIES Total			\$	(64,500)	\$ (51,800)	\$ 12,700
233 Total			\$	(64,500)	\$ (51,800)	\$ 12,700
239 GUARDIAN AD LITEM						

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
113 - X - E: 239	O - Operating	113-0239-712-44050	Rental/Lease of Bldgs - G.A.L.	\$ (23,500)	\$ (24,400)	\$ (900)
	O - Operating Total			\$ (23,500)	\$ (24,400)	\$ (900)
	GUARDIAN AD LITEM Total			\$ (23,500)	\$ (24,400)	\$ (900)
239 Total				\$ (23,500)	\$ (24,400)	\$ (900)
6016	COURTHOUSE ELEVATOR REPLACEMENT					
	O - Operating	113-6016-712-46010	Repair/Maint-Bldg/Grounds	\$ (50,000)	\$ (51,800)	\$ (1,800)
	O - Operating Total			\$ (50,000)	\$ (51,800)	\$ (1,800)
	COURTHOUSE ELEVATOR REPLACEMENT Total			\$ (50,000)	\$ (51,800)	\$ (1,800)
6016 Total				\$ (50,000)	\$ (51,800)	\$ (1,800)
9900	RESERVES					
	U - Other Use	113-9900-712-99010	Uses - Reserve For Contingencies	\$ (24,000)	\$ -	\$ 24,000
		113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLA	\$ (476,000)	\$ -	\$ 476,000
	U - Other Use Total			\$ (500,000)	\$ -	\$ 500,000
	RESERVES Total			\$ (500,000)	\$ -	\$ 500,000
9900 Total				\$ (500,000)	\$ -	\$ 500,000
X - Expense Total				\$ (740,100)	\$ (258,200)	\$ 481,900
113 - COURT FACILITIES Total				\$ -	\$ (131,100)	\$ (131,100)
116 - EMERGENCY MEDICAL SERVICES						
R - Revenue						
0 -						
	2 - Fees & Assessments	116-3252000	Special Assessment	\$ 3,786,267	\$ 3,786,267	\$ -
		116-3252001	Special Assess-Delinq	\$ 30,000	\$ 15,000	\$ (15,000)
		116-3252002	Special Assess-Interim	\$ 57,000	\$ 67,000	\$ 10,000
	2 - Fees & Assessments Total			\$ 3,873,267	\$ 3,868,267	\$ (5,000)
	3 - Inter Govt	116-334G359	St Grant-EMS M233802	\$ 173	\$ 173	\$ -
	3 - Inter Govt Total			\$ 173	\$ 173	\$ -
	4 - Service Chrg	116-3426001	Fees-Ambulance Service	\$ 3,002,691	\$ 3,125,000	\$ 122,309
		116-3426002	Fees-Recaptured	\$ 10,000	\$ 15,000	\$ 5,000
		116-3426003	Fees-Special Events	\$ 500	\$ 500	\$ -
		116-3426004	Fees-AHCA PEMT	\$ 240,723	\$ 350,323	\$ 109,600
	4 - Service Chrg Total			\$ 3,253,914	\$ 3,490,823	\$ 236,909
	6 - Miscellaneous	116-3611000	Interest	\$ 200	\$ 200	\$ -
		116-3611007	Interest-FL Palm	\$ -	\$ 12,000	\$ 12,000
		116-3612000	Dividends	\$ 80,000	\$ 80,000	\$ -
		116-3690003	Miscellaneous Revenue	\$ 1,000	\$ 1,000	\$ -
	6 - Miscellaneous Total			\$ 81,200	\$ 93,200	\$ 12,000
	8 - Other	116-3810010	Transfer/General Fund	\$ 700,000	\$ -	\$ (700,000)
		116-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 2,660,054	\$ -	\$ (2,660,054)
		116-3899003	Est Uncollectible Revenue	\$ (341,535)	\$ (373,000)	\$ (31,465)
	8 - Other Total			\$ 3,018,519	\$ (373,000)	\$ (3,391,519)
	0 Total			\$ 10,227,073	\$ 7,079,463	\$ (3,147,610)
0 Total				\$ 10,227,073	\$ 7,079,463	\$ (3,147,610)
R - Revenue Total				\$ 10,227,073	\$ 7,079,463	\$ (3,147,610)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
116 - X - Expense					
240 EMERGENCY MEDICAL SERV					
P - Payroll	116-0240-526-11000	Exec Salaries & Wages	\$ (55,000)	\$ (55,000)	\$ -
	116-0240-526-12000	Regular Salaries & Wages	\$ (2,400,000)	\$ (2,464,050)	\$ (64,050)
	116-0240-526-13000	Other Salaries & Wages	\$ (75,000)	\$ (75,000)	\$ -
	116-0240-526-14000	Overtime Salaries & Wages	\$ (935,000)	\$ (1,379,300)	\$ (444,300)
	116-0240-526-14001	Overtime/Parttime Wages	\$ (10,000)	\$ (19,200)	\$ (9,200)
	116-0240-526-15000	Special Pay - Incentive	\$ (4,000)	\$ (15,100)	\$ (11,100)
	116-0240-526-21000	Fica Taxes - Matching	\$ (250,000)	\$ (290,852)	\$ (40,852)
	116-0240-526-22000	Retirement Contributions	\$ (950,000)	\$ (1,247,766)	\$ (297,766)
	116-0240-526-23010	Health Insurance	\$ (48,000)	\$ (497,393)	\$ (449,393)
	116-0240-526-23020	Life Insurance	\$ (2,200)	\$ (4,824)	\$ (2,624)
	116-0240-526-24000	Workers Comp Premiums	\$ (170,000)	\$ (170,000)	\$ -
	116-0240-526-25000	Unemployment Compensation	\$ (10,000)	\$ (10,000)	\$ -
P - Payroll Total			\$ (4,909,200)	\$ (6,228,485)	\$ (1,319,285)
O - Operating	116-0240-526-31010	Professional Srv	\$ (99,500)	\$ (75,000)	\$ 24,500
	116-0240-526-31160	Prof Srv-Medical	\$ (83,200)	\$ (80,000)	\$ 3,200
	116-0240-526-40010	Travel	\$ (3,200)	\$ (4,000)	\$ (800)
	116-0240-526-41010	Communications Services	\$ (31,300)	\$ (30,000)	\$ 1,300
	116-0240-526-41011	Communication-Cell Phones/Pagers	\$ (27,100)	\$ (28,000)	\$ (900)
	116-0240-526-41012	Communications-Misc	\$ (7,900)	\$ (5,000)	\$ 2,900
	116-0240-526-41013	Communication-Repairs	\$ (1,600)	\$ (1,100)	\$ 500
	116-0240-526-42000	Postage/Freight	\$ (1,600)	\$ (1,100)	\$ 500
	116-0240-526-43010	Utility Services	\$ (42,000)	\$ (43,500)	\$ (1,500)
	116-0240-526-44010	Rental/Lease-Equipment	\$ (900)	\$ (900)	\$ -
	116-0240-526-44050	Rental/Lease - Buildings	\$ (16,700)	\$ (16,000)	\$ 700
	116-0240-526-46010	Repair/Maint-Bldg/Grounds	\$ (3,100)	\$ (2,100)	\$ 1,000
	116-0240-526-46030	Repair/Maint-Equipment	\$ (7,300)	\$ (7,500)	\$ (200)
	116-0240-526-46031	Repair/Maint-Medical Equip	\$ (60,000)	\$ (50,500)	\$ 9,500
	116-0240-526-46100	Repair/Maint-Automotive	\$ (80,000)	\$ (82,000)	\$ (2,000)
	116-0240-526-48010	Promotional Activities	\$ (3,700)	\$ (3,700)	\$ -
	116-0240-526-49010	Comm/Fees/Cost-Other	\$ (50,000)	\$ (50,000)	\$ -
	116-0240-526-49341	General Admin Cost Allocation	\$ (440,600)	\$ (423,608)	\$ 16,992
	116-0240-526-49360	Comm/Fees/Cost-Tax Collec	\$ (104,000)	\$ (107,700)	\$ (3,700)
	116-0240-526-49990	Comm/Fees/Cost-Cur Refund	\$ (13,400)	\$ (13,800)	\$ (400)
	116-0240-526-51010	Office Supplies	\$ (3,200)	\$ (3,300)	\$ (100)
	116-0240-526-52010	Gasoline Oil & Lubricants	\$ (319,000)	\$ (330,200)	\$ (11,200)
	116-0240-526-52020	Computer Software	\$ (25,000)	\$ (55,000)	\$ (30,000)
	116-0240-526-52040	Miscellaneous Supplies	\$ (20,600)	\$ (16,000)	\$ 4,600
	116-0240-526-52050	Clothing & Wearing Apprl	\$ (31,200)	\$ (31,000)	\$ 200
	116-0240-526-52080	Cleaning Supplies	\$ (5,200)	\$ (5,300)	\$ (100)
	116-0240-526-52250	Medical Supplies	\$ (280,200)	\$ (290,000)	\$ (9,800)
	116-0240-526-52300	Equipment under \$1000	\$ (43,700)	\$ (44,000)	\$ (300)
	116-0240-526-54010	Books/Subscrpt/Membrshps	\$ (2,600)	\$ (2,500)	\$ 100
	116-0240-526-55000	Training	\$ (26,000)	\$ (33,000)	\$ (7,000)
	116-0240-526-56401	Equipment \$1K<\$5K	\$ (41,600)	\$ (35,000)	\$ 6,600
	116-0240-526-71010	Principal Payment	\$ (720,900)	\$ (323,600)	\$ 397,300
	116-0240-526-72010	Interest	\$ (79,500)	\$ (47,600)	\$ 31,900
O - Operating Total			\$ (2,675,800)	\$ (2,242,008)	\$ 433,792
C - Capital	116-0240-526-64010	Equipment	\$ (195,730)	\$ -	\$ 195,730
C - Capital Total			\$ (195,730)	\$ -	\$ 195,730
EMERGENCY MEDICAL SERV Total			\$ (7,780,730)	\$ (8,470,493)	\$ (689,763)
240 Total			\$ (7,780,730)	\$ (8,470,493)	\$ (689,763)
810 AHCA PEMT					
O - Operating	116-0810-526-81001	AHCA Intergovernmental Transfer (N	\$ (250,400)	\$ (360,000)	\$ (109,600)
O - Operating Total			\$ (250,400)	\$ (360,000)	\$ (109,600)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From
					Request	Current Yr
116 - X - E: 810 AHCA PEMT Total				\$ (250,400)	\$ (360,000)	\$ (109,600)
810 Total				\$ (250,400)	\$ (360,000)	\$ (109,600)
9900 RESERVES						
U - Other Use	116-9900-526-99010	Uses - Reserve For Contingencies		\$ (815,590)	\$ -	\$ 815,590
	116-9900-526-99020	USES - RESERVE FOR ENDING CASH T		\$ (1,380,180)	\$ -	\$ 1,380,180
U - Other Use Total				\$ (2,195,770)	\$ -	\$ 2,195,770
RESERVES Total				\$ (2,195,770)	\$ -	\$ 2,195,770
9900 Total				\$ (2,195,770)	\$ -	\$ 2,195,770
G359 EMS MATCHING GRANT (M233802)						
O - Operating	116-G359-526-52040	Miscellaneous Supplies		\$ (173)	\$ -	\$ 173
O - Operating Total				\$ (173)	\$ -	\$ 173
EMS MATCHING GRANT (M233802) Total				\$ (173)	\$ -	\$ 173
G359 Total				\$ (173)	\$ -	\$ 173
X - Expense Total				\$ (10,227,073)	\$ (8,830,493)	\$ 1,396,580
116 - EMERGENCY MEDICAL SERVICES Total				\$ -	\$ (1,751,030)	\$ (1,751,030)
120 - FIRE CONTROL						
R - Revenue						
0 -						
2 - Fees & Assessments	120-3252000	Special Assessment		\$ 2,619,439	\$ 2,619,439	\$ -
	120-3252001	Special Assess-Delinq		\$ 40,000	\$ 40,000	\$ -
	120-3252002	Special Assess-Interim		\$ 40,000	\$ 57,000	\$ 17,000
2 - Fees & Assessments Total				\$ 2,699,439	\$ 2,716,439	\$ 17,000
3 - Inter Govt	120-3352100	Firefighter Supplemental Comp		\$ -	\$ -	\$ -
3 - Inter Govt Total				\$ -	\$ -	\$ -
6 - Miscellaneous	120-3611000	Interest		\$ 100	\$ 100	\$ -
	120-3611007	Interest-FL Palm		\$ -	\$ 12,000	\$ 12,000
	120-3612000	Dividends		\$ 100,000	\$ 130,000	\$ 30,000
6 - Miscellaneous Total				\$ 100,100	\$ 142,100	\$ 42,000
8 - Other	120-3810010	Transfer/General Fund		\$ 229,752	\$ 229,752	\$ -
	120-3899001	SOURCE - BEGINNING CASH RESERVE		\$ 2,613,229	\$ -	\$ (2,613,229)
	120-3899003	Est Uncollectible Revenue		\$ (130,972)	\$ (143,000)	\$ (12,028)
8 - Other Total				\$ 2,712,009	\$ 86,752	\$ (2,625,257)
0 Total				\$ 5,511,548	\$ 2,945,291	\$ (2,566,257)
0 Total				\$ 5,511,548	\$ 2,945,291	\$ (2,566,257)
R - Revenue Total				\$ 5,511,548	\$ 2,945,291	\$ (2,566,257)
X - Expense						
215 COUNTY FIRE						
P - Payroll	120-0215-522-11000	Exec Salaries & Wages		\$ (55,000)	\$ (55,000)	\$ -
	120-0215-522-12000	Regular Salaries/Wages		\$ (715,000)	\$ (747,450)	\$ (32,450)
	120-0215-522-13000	Other Salaries/Wages		\$ (25,000)	\$ (25,000)	\$ -
	120-0215-522-14000	Overtime		\$ (145,000)	\$ (291,000)	\$ (146,000)
	120-0215-522-14001	Overtime-Parttime		\$ (1,000)	\$ (1,000)	\$ -
	120-0215-522-15000	Special Pay-Incentive		\$ (1,000)	\$ (3,100)	\$ (2,100)
	120-0215-522-21000	Fica Taxes-Matching		\$ (64,000)	\$ (66,552)	\$ (2,552)
	120-0215-522-22000	Retirement Contributions		\$ (200,000)	\$ (260,766)	\$ (60,766)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget	'Diff From
				Request	Current Yr
120 - X - E: 215 P - Payroll	120-0215-522-23010	Health Insurance	\$ (148,200)	\$ (156,893)	\$ (8,693)
	120-0215-522-23020	Life Insurance	\$ (3,200)	\$ (3,324)	\$ (124)
	120-0215-522-23030	Fl Firefighter Cancer Insurance	\$ (8,000)	\$ (8,000)	\$ -
	120-0215-522-24000	Workers Comp Premiums	\$ (10,000)	\$ (10,000)	\$ -
	120-0215-522-25000	Unemployment	\$ (2,000)	\$ (2,000)	\$ -
P - Payroll Total			\$ (1,377,400)	\$ (1,630,085)	\$ (252,685)
O - Operating	120-0215-522-31010	Professional Srv	\$ (63,000)	\$ (15,000)	\$ 48,000
	120-0215-522-40010	Travel	\$ (3,000)	\$ (3,000)	\$ -
	120-0215-522-41010	Communication Services	\$ (26,000)	\$ (25,000)	\$ 1,000
	120-0215-522-41011	Communication-Cell Phones	\$ (14,600)	\$ (15,000)	\$ (400)
	120-0215-522-41012	Communication-Misc	\$ (3,900)	\$ (3,900)	\$ -
	120-0215-522-41013	Communication-Repairs	\$ (900)	\$ (500)	\$ 400
	120-0215-522-42000	Postage/Freight	\$ (600)	\$ (500)	\$ 100
	120-0215-522-43010	Utilities	\$ (31,200)	\$ (32,000)	\$ (800)
	120-0215-522-44010	Rental/Lease-Equipment	\$ (900)	\$ (900)	\$ -
	120-0215-522-46010	Repairs/Maint-Bldg/Grounds	\$ (5,200)	\$ (5,000)	\$ 200
	120-0215-522-46030	Repair Maint/Equip	\$ (57,300)	\$ (35,000)	\$ 22,300
	120-0215-522-46100	Repair/Maint-Automotive	\$ (67,000)	\$ (75,000)	\$ (8,000)
	120-0215-522-48010	Promotional Activities	\$ (3,200)	\$ (3,200)	\$ -
	120-0215-522-49010	Comm/Fees/Cost-Other	\$ (15,600)	\$ (15,000)	\$ 600
	120-0215-522-49341	General Admin Cost Allocation	\$ (92,600)	\$ (88,975)	\$ 3,625
	120-0215-522-49360	Comm/Fees/Cost-Tax Collec	\$ (67,600)	\$ (70,000)	\$ (2,400)
	120-0215-522-51010	Office Supplies	\$ (1,700)	\$ (1,700)	\$ -
	120-0215-522-52010	Gasoline Oil & Lubricants	\$ (28,400)	\$ (29,400)	\$ (1,000)
	120-0215-522-52020	Computer Software	\$ (10,500)	\$ (25,000)	\$ (14,500)
	120-0215-522-52040	Miscellaneous Supplies	\$ (15,600)	\$ (16,200)	\$ (600)
	120-0215-522-52050	Clothing & Wearing Apprl	\$ (17,700)	\$ (18,000)	\$ (300)
	120-0215-522-52080	Cleaning Supplies	\$ (4,200)	\$ (4,300)	\$ (100)
	120-0215-522-52300	Equipment under \$1000	\$ (21,400)	\$ (27,300)	\$ (5,900)
	120-0215-522-54010	Books/Publicat/Subscriptions	\$ (2,100)	\$ (1,000)	\$ 1,100
	120-0215-522-55000	Training	\$ (7,900)	\$ (25,000)	\$ (17,100)
	120-0215-522-56401	Equipment \$1K<\$5K	\$ (68,555)	\$ (75,000)	\$ (6,445)
O - Operating Total			\$ (630,655)	\$ (610,875)	\$ 19,780
C - Capital	120-0215-522-64010	Equipment	\$ (620,000)	\$ (620,000)	\$ -
C - Capital Total			\$ (620,000)	\$ (620,000)	\$ -
COUNTY FIRE Total			\$ (2,628,055)	\$ (2,860,960)	\$ (232,905)
215 Total			\$ (2,628,055)	\$ (2,860,960)	\$ (232,905)
250 CEDAR KEY FIRE					
O - Operating	120-0250-522-34180	Contr Srv-Cedar Key	\$ (152,458)	\$ (152,458)	\$ -
	120-0250-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (155,258)	\$ (155,258)	\$ -
CEDAR KEY FIRE Total			\$ (155,258)	\$ (155,258)	\$ -
250 Total			\$ (155,258)	\$ (155,258)	\$ -
251 CHIEFLAND FIRE					
O - Operating	120-0251-522-34180	Contr Srv-Chiefland	\$ (397,046)	\$ (397,046)	\$ -
	120-0251-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
O - Operating Total			\$ (399,846)	\$ (399,846)	\$ -
CHIEFLAND FIRE Total			\$ (399,846)	\$ (399,846)	\$ -
251 Total			\$ (399,846)	\$ (399,846)	\$ -
252 FANNING SPRINGS FIRE					
O - Operating	120-0252-522-34180	Contr Srv-Fanning Spgs	\$ (152,332)	\$ (152,332)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From	
					Request	Current Yr	
120 - X - E:	252	O - Operating	120-0252-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
		O - Operating Total			\$ (155,132)	\$ (155,132)	\$ -
		FANNING SPRINGS FIRE Total			\$ (155,132)	\$ (155,132)	\$ -
	252	Total			\$ (155,132)	\$ (155,132)	\$ -
	253	WILLISTON FIRE					
		O - Operating	120-0253-522-34180	Contr Srv-Williston	\$ (397,085)	\$ (397,085)	\$ -
			120-0253-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
		O - Operating Total			\$ (399,885)	\$ (399,885)	\$ -
		WILLISTON FIRE Total			\$ (399,885)	\$ (399,885)	\$ -
	253	Total			\$ (399,885)	\$ (399,885)	\$ -
	254	BRONSON FIRE					
		O - Operating	120-0254-522-34180	Contr Srv-Bronson	\$ (193,430)	\$ (193,430)	\$ -
			120-0254-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
		O - Operating Total			\$ (196,230)	\$ (196,230)	\$ -
		BRONSON FIRE Total			\$ (196,230)	\$ (196,230)	\$ -
	254	Total			\$ (196,230)	\$ (196,230)	\$ -
	255	INGLIS FIRE					
		O - Operating	120-0255-522-34180	Contr Srv-Ingليس	\$ (176,878)	\$ (176,878)	\$ -
			120-0255-522-41010	Communications	\$ (2,800)	\$ (2,800)	\$ -
		O - Operating Total			\$ (179,678)	\$ (179,678)	\$ -
		INGLIS FIRE Total			\$ (179,678)	\$ (179,678)	\$ -
	255	Total			\$ (179,678)	\$ (179,678)	\$ -
	9900	RESERVES					
		U - Other Use	120-9900-522-99010	Uses - Reserve For Contingencies	\$ (374,009)	\$ -	\$ 374,009
			120-9900-522-99020	USES - RESERVE FOR ENDING CASH T	\$ (626,018)	\$ -	\$ 626,018
			120-9900-522-99060	USES - RESERVE FOR CAPITAL OUTLA'	\$ (397,437)	\$ -	\$ 397,437
		U - Other Use Total			\$ (1,397,464)	\$ -	\$ 1,397,464
		RESERVES Total			\$ (1,397,464)	\$ -	\$ 1,397,464
	9900	Total			\$ (1,397,464)	\$ -	\$ 1,397,464
	X - Expense	Total			\$ (5,511,548)	\$ (4,346,989)	\$ 1,164,559
120 - FIRE CONTROL Total					\$ -	\$ (1,401,698)	\$ (1,401,698)
123 - TOURIST DEVELOPMENT							
R - Revenue							
01							
	1 - Taxes	123-3121001	Tourist Development Tax		\$ 600,000	\$ 705,000	\$ 105,000
	1 - Taxes Total				\$ 600,000	\$ 705,000	\$ 105,000
	6 - Miscellaneous	123-3611000	Interest		\$ 100	\$ 100	\$ -
		123-3611007	Interest-FL Palm		\$ -	\$ 15,000	\$ 15,000
		123-3612000	Dividends		\$ 45,000	\$ 65,000	\$ 20,000
	6 - Miscellaneous Total				\$ 45,100	\$ 80,100	\$ 35,000
	8 - Other	123-3899001	SOURCE - BEGINNING CASH RESERVE		\$ 1,717,054	\$ -	\$ (1,717,054)
		123-3899003	Est Uncollectible Revenue		\$ (30,000)	\$ (40,000)	\$ (10,000)
	8 - Other Total				\$ 1,687,054	\$ (40,000)	\$ (1,727,054)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
123 - R - R	O:					
	0 Total			\$ 2,332,154	\$ 745,100	\$ (1,587,054)
	O Total			\$ 2,332,154	\$ 745,100	\$ (1,587,054)
	R - Revenue Total			\$ 2,332,154	\$ 745,100	\$ (1,587,054)
	X - Expense					
	160 TOURISM DEVELOPMENT					
	P - Payroll					
		123-0160-552-11000	Exec Salaries & Wages	\$ (75,000)	\$ (75,100)	\$ (100)
		123-0160-552-12000	Regular Salaries & Wages	\$ (42,200)	\$ (45,000)	\$ (2,800)
		123-0160-552-15000	Special Pay - Incentive	\$ (300)	\$ (2,600)	\$ (2,300)
		123-0160-552-21000	Fica Taxes-Matching	\$ (10,500)	\$ (10,500)	\$ -
		123-0160-552-22000	Retirement Contributions	\$ (17,300)	\$ (17,300)	\$ -
		123-0160-552-23010	Health Insurance	\$ (23,600)	\$ (23,600)	\$ -
		123-0160-552-23020	Life Insurance	\$ (100)	\$ (200)	\$ (100)
		123-0160-552-24000	Workers Comp Premiums	\$ (200)	\$ (200)	\$ -
	P - Payroll Total			\$ (169,200)	\$ (174,500)	\$ (5,300)
	O - Operating					
		123-0160-552-31010	Professional Srv	\$ (47,700)	\$ (49,400)	\$ (1,700)
		123-0160-552-34010	Contract Srvc-Other	\$ (2,300)	\$ (2,400)	\$ (100)
		123-0160-552-40010	Travel	\$ (4,500)	\$ (4,700)	\$ (200)
		123-0160-552-41010	Communications	\$ (8,900)	\$ (9,300)	\$ (400)
		123-0160-552-42000	Postage/Freight	\$ (3,400)	\$ (3,600)	\$ (200)
		123-0160-552-43010	Utilities	\$ (2,900)	\$ (3,100)	\$ (200)
		123-0160-552-44010	Rental/Lease-Equipment	\$ (1,800)	\$ (1,900)	\$ (100)
		123-0160-552-44050	Rental/Lease-Buildings	\$ (100)	\$ (200)	\$ (100)
		123-0160-552-46010	Repairs/Maint-Bldgs	\$ (5,600)	\$ (5,800)	\$ (200)
		123-0160-552-46040	Repair/Maint-Office Mach	\$ (1,000)	\$ (1,100)	\$ (100)
		123-0160-552-46100	Repair/Maint-Automotive	\$ (2,300)	\$ (2,400)	\$ (100)
		123-0160-552-47010	Printing & Binding	\$ (16,600)	\$ (17,200)	\$ (600)
		123-0160-552-48010	Promotional Activities	\$ (206,000)	\$ (215,300)	\$ (9,300)
		123-0160-552-49010	Comm/Fees/Costs-Other	\$ (900)	\$ (1,000)	\$ (100)
		123-0160-552-49341	General Admin Cost Allocation	\$ (17,200)	\$ (16,481)	\$ 719
		123-0160-552-51010	Office Supplies	\$ (2,900)	\$ (3,100)	\$ (200)
		123-0160-552-52010	Gasoline/Oil & Lubricants	\$ (2,000)	\$ (2,000)	\$ -
		123-0160-552-52040	Miscellaneous Supplies	\$ (1,600)	\$ (1,700)	\$ (100)
		123-0160-552-52050	Clothing & Wearing Apprl	\$ (600)	\$ (700)	\$ (100)
		123-0160-552-52300	Equipment under \$1000	\$ (2,900)	\$ (3,100)	\$ (200)
		123-0160-552-54010	Books/Subscrip/Membershps	\$ (11,200)	\$ (11,600)	\$ (400)
		123-0160-552-55000	Training	\$ (2,300)	\$ (2,400)	\$ (100)
		123-0160-552-64010	Equipment	\$ (42,300)	\$ -	\$ 42,300
	O - Operating Total			\$ (387,000)	\$ (358,481)	\$ 28,519
	TOURISM DEVELOPMENT Total			\$ (556,200)	\$ (532,981)	\$ 23,219
	160 Total			\$ (556,200)	\$ (532,981)	\$ 23,219
	6020 AGRITOURISM TRAIL					
	O - Operating					
		123-6020-552-48010	Promotional Activities	\$ (65,000)	\$ (65,000)	\$ -
	O - Operating Total			\$ (65,000)	\$ (65,000)	\$ -
	AGRITOURISM TRAIL Total			\$ (65,000)	\$ (65,000)	\$ -
	6020 Total			\$ (65,000)	\$ (65,000)	\$ -
	6022 WITHLACOCHEE GULF PRESERVE ENHANCEMENTS					
	O - Operating					
		123-6022-552-48010	Promotional Activities	\$ (12,000)	\$ (12,000)	\$ -
	O - Operating Total			\$ (12,000)	\$ (12,000)	\$ -
	WITHLACOCHEE GULF PRESERVE ENHANCEMENTS Total			\$ (12,000)	\$ (12,000)	\$ -

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
123 - X - E: 6022 Total			\$ (12,000)	\$ (12,000)	\$ -
6023 CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)					
O - Operating	123-6023-552-48010	Promotional Activities	\$ (25,000)	\$ (25,000)	\$ -
O - Operating Total			\$ (25,000)	\$ (25,000)	\$ -
CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS) Total			\$ (25,000)	\$ (25,000)	\$ -
6023 Total			\$ (25,000)	\$ (25,000)	\$ -
9900 RESERVES					
U - Other Use	123-9900-552-99010	Uses - Reserve For Contingencies	\$ (65,820)	\$ -	\$ 65,820
	123-9900-552-99020	USES - RESERVE FOR ENDING CASH T	\$ (131,640)	\$ -	\$ 131,640
	123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLA'	\$ (1,476,494)	\$ -	\$ 1,476,494
U - Other Use Total			\$ (1,673,954)	\$ -	\$ 1,673,954
RESERVES Total			\$ (1,673,954)	\$ -	\$ 1,673,954
9900 Total			\$ (1,673,954)	\$ -	\$ 1,673,954
X - Expense Total			\$ (2,332,154)	\$ (634,981)	\$ 1,697,173
123 - TOURIST DEVELOPMENT Total			\$ -	\$ 110,119	\$ 110,119
125 - UTILITIES					
R - Revenue					
0 -					
3 - Inter Govt	125-3373100	Grant-Suwannee River Water	\$ 200,000	\$ -	\$ (200,000)
3 - Inter Govt Total			\$ 200,000	\$ -	\$ (200,000)
4 - Service Chrg	125-3433001	Fees-Univ Oaks Water	\$ 58,700	\$ 59,000	\$ 300
	125-3433002	Fees-Manatee Water	\$ 24,100	\$ 28,000	\$ 3,900
4 - Service Chrg Total			\$ 82,800	\$ 87,000	\$ 4,200
6 - Miscellaneous	125-3611000	Interest	\$ -	\$ -	\$ -
6 - Miscellaneous Total			\$ -	\$ -	\$ -
8 - Other	125-3810010	Transfer/General Fund	\$ 82,000	\$ -	\$ (82,000)
	125-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 141,250	\$ -	\$ (141,250)
	125-3899003	Est Uncollectible Revenue	\$ (14,000)	\$ (5,000)	\$ 9,000
8 - Other Total			\$ 209,250	\$ (5,000)	\$ (214,250)
0 Total			\$ 492,050	\$ 82,000	\$ (410,050)
0 Total			\$ 492,050	\$ 82,000	\$ (410,050)
R - Revenue Total			\$ 492,050	\$ 82,000	\$ (410,050)
X - Expense					
701 MANATEE WATER					
P - Payroll	125-0701-533-12000	Regular Salaries & Wages	\$ (35,200)	\$ (35,200)	\$ -
	125-0701-533-14000	Overtime Salaries & Wages	\$ (5,000)	\$ (5,000)	\$ -
	125-0701-533-15000	Special Pay - Incentive	\$ (200)	\$ (400)	\$ (200)
	125-0701-533-21000	Fica Taxes - Matching	\$ (3,200)	\$ (3,200)	\$ -
	125-0701-533-22000	Retirement Contributions	\$ (5,200)	\$ (5,200)	\$ -
	125-0701-533-23010	Health Insurance	\$ (11,800)	\$ (11,800)	\$ -
	125-0701-533-23020	Life Insurance	\$ -	\$ (100)	\$ (100)
	125-0701-533-24000	Workers Comp Premiums	\$ (1,600)	\$ (1,600)	\$ -
P - Payroll Total			\$ (62,200)	\$ (62,500)	\$ (300)
O - Operating	125-0701-533-31030	Prof Srv-Engineering	\$ (6,600)	\$ (5,500)	\$ 1,100
	125-0701-533-42000	Postage/Freight	\$ (600)	\$ (700)	\$ (100)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
125 - X - E: 701 O - Operating	125-0701-533-43010	Utility Services	\$ (2,925)	\$ (2,100)	\$ 825
	125-0701-533-44010	Rental/Lease-Equipment	\$ -	\$ (300)	\$ (300)
	125-0701-533-46010	Repair/Maint-Bldg/Grounds	\$ (285)	\$ -	\$ 285
	125-0701-533-46030	Repair/Maint-Equipment	\$ -	\$ (400)	\$ (400)
	125-0701-533-46031	Repair/Maint-Lines	\$ (19,075)	\$ (10,000)	\$ 9,075
	125-0701-533-46100	Repair/Maint-Automotive	\$ (3,000)	\$ (1,500)	\$ 1,500
	125-0701-533-49341	General Admin Cost Allocation	\$ (6,300)	\$ (6,600)	\$ (300)
	125-0701-533-51010	Office Supplies	\$ (300)	\$ (400)	\$ (100)
	125-0701-533-52010	Gasoline Oil & Lubricants	\$ (1,700)	\$ (2,200)	\$ (500)
	125-0701-533-52040	Miscellaneous Supplies	\$ (250)	\$ (200)	\$ 50
	125-0701-533-52060	Tools & Small Implements	\$ (300)	\$ (400)	\$ (100)
	125-0701-533-54010	Books/Subscrip/Membrshp	\$ (165)	\$ (200)	\$ (35)
O - Operating Total			\$ (41,500)	\$ (30,500)	\$ 11,000
MANATEE WATER Total			\$ (103,700)	\$ (93,000)	\$ 10,700
701 Total			\$ (103,700)	\$ (93,000)	\$ 10,700
702 UNIVERSITY OAKS WATER					
P - Payroll	125-0702-533-12000	Regular Salaries & Wages	\$ (35,200)	\$ (35,200)	\$ -
	125-0702-533-14000	Overtime Salaries & Wages	\$ (5,000)	\$ (5,000)	\$ -
	125-0702-533-15000	Special Pay - Incentive	\$ (200)	\$ (400)	\$ (200)
	125-0702-533-21000	Fica Taxes - Matching	\$ (3,200)	\$ (3,200)	\$ -
	125-0702-533-22000	Retirement Contributions	\$ (5,200)	\$ (5,200)	\$ -
	125-0702-533-23010	Health Insurance	\$ (11,800)	\$ (11,800)	\$ -
	125-0702-533-23020	Life Insurance	\$ (50)	\$ (100)	\$ (50)
	125-0702-533-24000	Workers Comp Premiums	\$ (2,000)	\$ (2,000)	\$ -
P - Payroll Total			\$ (62,650)	\$ (62,900)	\$ (250)
O - Operating	125-0702-533-31030	Prof Srv-Engineering	\$ (9,700)	\$ (11,900)	\$ (2,200)
	125-0702-533-42000	Postage/Freight	\$ (2,500)	\$ (2,200)	\$ 300
	125-0702-533-43010	Utility Services	\$ (5,900)	\$ (7,000)	\$ (1,100)
	125-0702-533-44010	Rental/Lease-Equipment	\$ -	\$ (600)	\$ (600)
	125-0702-533-46010	Repair/Maint-Bldg/Grounds	\$ (410)	\$ -	\$ 410
	125-0702-533-46030	Repair/Maint-Equipment	\$ -	\$ (500)	\$ (500)
	125-0702-533-46031	Repair/Maint-Lines	\$ (10,660)	\$ (20,600)	\$ (9,940)
	125-0702-533-46100	Repair/Maint-Automotive	\$ (3,300)	\$ (4,200)	\$ (900)
	125-0702-533-49341	General Admin Cost Allocation	\$ (12,700)	\$ (13,353)	\$ (653)
	125-0702-533-51010	Office Supplies	\$ (880)	\$ (1,000)	\$ (120)
	125-0702-533-52010	Gasoline Oil & Lubricants	\$ (4,500)	\$ (6,000)	\$ (1,500)
	125-0702-533-52040	Miscellaneous Supplies	\$ (410)	\$ (900)	\$ (490)
	125-0702-533-52060	Tools & Small Implements	\$ (450)	\$ (600)	\$ (150)
	125-0702-533-54010	Books/Subscrip/Membrshp	\$ (190)	\$ (300)	\$ (110)
O - Operating Total			\$ (51,600)	\$ (69,153)	\$ (17,553)
UNIVERSITY OAKS WATER Total			\$ (114,250)	\$ (132,053)	\$ (17,803)
702 Total			\$ (114,250)	\$ (132,053)	\$ (17,803)
1001 SRWMD GRANT					
O - Operating	125-1001-533-31010	Professional Srv	\$ (3,300)	\$ -	\$ 3,300
	125-1001-533-46031	Repair/Maint-Lines	\$ (200,000)	\$ -	\$ 200,000
O - Operating Total			\$ (203,300)	\$ -	\$ 203,300
SRWMD GRANT Total			\$ (203,300)	\$ -	\$ 203,300
1001 Total			\$ (203,300)	\$ -	\$ 203,300
9900 RESERVES					
U - Other Use	125-9900-533-99010	Uses - Reserve For Contingencies	\$ (42,125)	\$ -	\$ 42,125
	125-9900-533-99020	USES - RESERVE FOR ENDING CASH T	\$ (14,275)	\$ -	\$ 14,275
	125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLA'	\$ (14,400)	\$ -	\$ 14,400

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
125 - X - E: 9900 U - Other Use Total			\$ (70,800)	\$ -	\$ 70,800
RESERVES Total			\$ (70,800)	\$ -	\$ 70,800
9900 Total			\$ (70,800)	\$ -	\$ 70,800
X - Expense Total			\$ (492,050)	\$ (225,053)	\$ 266,997
125 - UTILITIES Total			\$ -	\$ (143,053)	\$ (143,053)
127 - COUNTY COMMUNICATIONS					
R - Revenue					
01					
5 - Fines & Forfeitures 127-3517000	Fines - T		\$ 58,400	\$ 35,000	\$ (23,400)
5 - Fines & Forfeitures Total			\$ 58,400	\$ 35,000	\$ (23,400)
6 - Miscellaneous 127-3611000	Interest		\$ -	\$ -	\$ -
6 - Miscellaneous Total			\$ -	\$ -	\$ -
8 - Other 127-3810001	TRANSFER IN-GENERAL FUND		\$ 24,631	\$ -	\$ (24,631)
127-3899001	SOURCE - BEGINNING CASH RESERVE		\$ 92,800	\$ -	\$ (92,800)
127-3899003	Est Uncollectible Revenue		\$ (2,900)	\$ (2,000)	\$ 900
8 - Other Total			\$ 114,531	\$ (2,000)	\$ (116,531)
0 Total			\$ 172,931	\$ 33,000	\$ (139,931)
0 Total			\$ 172,931	\$ 33,000	\$ (139,931)
R - Revenue Total			\$ 172,931	\$ 33,000	\$ (139,931)
X - Expense					
213 COUNTY COMMUNICATIONS					
O - Operating 127-0213-521-41010	Communications		\$ (152,931)	\$ (35,000)	\$ 117,931
O - Operating Total			\$ (152,931)	\$ (35,000)	\$ 117,931
COUNTY COMMUNICATIONS Total			\$ (152,931)	\$ (35,000)	\$ 117,931
213 Total			\$ (152,931)	\$ (35,000)	\$ 117,931
9900 RESERVES					
U - Other Use 127-9900-521-99010	Uses - Reserve For Contingencies		\$ (8,000)	\$ -	\$ 8,000
127-9900-521-99020	USES - RESERVE FOR CASH TO BE CAF		\$ (12,000)	\$ -	\$ 12,000
U - Other Use Total			\$ (20,000)	\$ -	\$ 20,000
RESERVES Total			\$ (20,000)	\$ -	\$ 20,000
9900 Total			\$ (20,000)	\$ -	\$ 20,000
X - Expense Total			\$ (172,931)	\$ (35,000)	\$ 137,931
127 - COUNTY COMMUNICATIONS Total			\$ -	\$ (2,000)	\$ (2,000)
134 - BUILDING INSPECTIONS & SAFETY					
R - Revenue					
01					
2 - Fees & Assessments 134-3220001	Permits-Bldgs		\$ 740,500	\$ 1,080,000	\$ 339,500
2 - Fees & Assessments Total			\$ 740,500	\$ 1,080,000	\$ 339,500
4 - Service Chrg 134-3419002	Fees-B&Z Misc		\$ 150,000	\$ 210,000	\$ 60,000
134-3425001	Fees-B&Z Inspection		\$ 40,000	\$ 50,000	\$ 10,000
4 - Service Chrg Total			\$ 190,000	\$ 260,000	\$ 70,000

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget	'Diff From	
					Request	Current Yr	
134 - R - R	0	6 - Miscellaneous	134-3611000	Interest	\$ -	\$ -	\$ -
			134-3611007	Interest-FL Palm	\$ -	\$ 10,000	\$ 10,000
			134-3612000	Dividends	\$ 25,000	\$ 20,000	\$ (5,000)
			134-3670000	Licenses-Contractors	\$ 1,100	\$ -	\$ (1,100)
		6 - Miscellaneous Total			\$ 26,100	\$ 30,000	\$ 3,900
		8 - Other	134-3899001	Cash Bal Fwd - Building Inspections &	\$ 1,349,000	\$ -	\$ (1,349,000)
			134-3899003	Est Uncollectible Revenue	\$ (47,000)	\$ (69,000)	\$ (22,000)
		8 - Other Total			\$ 1,302,000	\$ (69,000)	\$ (1,371,000)
		0 Total			\$ 2,258,600	\$ 1,301,000	\$ (957,600)
		0 Total			\$ 2,258,600	\$ 1,301,000	\$ (957,600)
		R - Revenue Total			\$ 2,258,600	\$ 1,301,000	\$ (957,600)
		X - Expense					
		125 BUILDING & PROTECTIVE INSPECTIONS					
		P - Payroll	134-0125-524-11000	Exec Salaries & Wages	\$ (91,700)	\$ (94,500)	\$ (2,800)
			134-0125-524-12000	Regular Salaries & Wages	\$ (533,500)	\$ (608,500)	\$ (75,000)
			134-0125-524-14000	Overtime Salaries & Wages	\$ (3,500)	\$ (3,500)	\$ -
			134-0125-524-15000	Special Pay - Incentive	\$ (400)	\$ (800)	\$ (400)
			134-0125-524-21000	Fica Taxes - Matching	\$ (48,500)	\$ (54,500)	\$ (6,000)
			134-0125-524-22000	Retirement Contributions	\$ (80,000)	\$ (91,000)	\$ (11,000)
			134-0125-524-23010	Health Insurance	\$ (118,000)	\$ (130,000)	\$ (12,000)
			134-0125-524-23020	Life Insurance	\$ (500)	\$ (1,000)	\$ (500)
			134-0125-524-24000	Workers Comp Premiums	\$ (4,000)	\$ (4,000)	\$ -
		P - Payroll Total			\$ (880,100)	\$ (987,800)	\$ (107,700)
		O - Operating	134-0125-524-31010	Professional Srv	\$ (35,000)	\$ (36,300)	\$ (1,300)
			134-0125-524-31030	Prof Srv-Engineering	\$ (3,400)	\$ (3,600)	\$ (200)
			134-0125-524-40010	Travel	\$ (4,200)	\$ (4,400)	\$ (200)
			134-0125-524-40040	Travel - Appointed Boards	\$ (300)	\$ (400)	\$ (100)
			134-0125-524-41010	Communications Services	\$ (6,900)	\$ (7,300)	\$ (400)
			134-0125-524-42000	Postage/Freight	\$ (800)	\$ (900)	\$ (100)
			134-0125-524-43010	Utility Services	\$ (11,000)	\$ (12,000)	\$ (1,000)
			134-0125-524-46010	Repair/Maint-Bldg/Grounds	\$ (20,000)	\$ (20,700)	\$ (700)
			134-0125-524-46040	Repair/Maint-Office Mach	\$ (2,600)	\$ (2,700)	\$ (100)
			134-0125-524-46100	Repair/Maint-Automotive	\$ (6,800)	\$ (7,300)	\$ (500)
			134-0125-524-47010	Printing & Binding	\$ (700)	\$ (800)	\$ (100)
			134-0125-524-49010	Comm/Fees/Cost-Other	\$ (21,100)	\$ (22,000)	\$ (900)
			134-0125-524-49341	General Admin Cost Allocation	\$ (49,800)	\$ (47,834)	\$ 1,966
			134-0125-524-49990	Comm/Fees/Cost-Cur Refund	\$ (700)	\$ (800)	\$ (100)
			134-0125-524-51010	Office Supplies	\$ (3,000)	\$ (3,300)	\$ (300)
			134-0125-524-52010	Gasoline Oil & Lubricants	\$ (14,200)	\$ (15,500)	\$ (1,300)
			134-0125-524-52020	Software	\$ (18,800)	\$ (19,500)	\$ (700)
			134-0125-524-52040	Miscellaneous Supplies	\$ (7,300)	\$ (7,800)	\$ (500)
			134-0125-524-52050	Clothing & Wearing Apprl	\$ (1,000)	\$ (1,100)	\$ (100)
			134-0125-524-52300	Equipment under \$1000	\$ (5,000)	\$ (3,700)	\$ 1,300
			134-0125-524-54010	Books/Subscrpt/Membrshp	\$ (500)	\$ (800)	\$ (300)
			134-0125-524-55000	Training	\$ (5,800)	\$ (6,300)	\$ (500)
			134-0125-524-56401	Equipment \$1K<\$5K	\$ (12,500)	\$ (15,600)	\$ (3,100)
		O - Operating Total			\$ (231,400)	\$ (240,634)	\$ (9,234)
		C - Capital	134-0125-524-64010	Equipment	\$ (50,000)	\$ (50,000)	\$ -
		C - Capital Total			\$ (50,000)	\$ (50,000)	\$ -
		BUILDING & PROTECTIVE INSPECTIONS Total			\$ (1,161,500)	\$ (1,278,434)	\$ (116,934)
		125 Total			\$ (1,161,500)	\$ (1,278,434)	\$ (116,934)
		9900 RESERVES					

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
134 - X - E: 9900 U - Other Use	134-9900-524-99010	Uses - Reserve For Contingencies	\$ (116,150)	\$ -	\$ 116,150
	134-9900-524-99020	Reserve for Ending Cash to Be Carried	\$ (232,300)	\$ -	\$ 232,300
	134-9900-524-99060	USES - RESERVE FOR CAPITAL OUTLA	\$ (748,650)	\$ -	\$ 748,650
U - Other Use Total			\$ (1,097,100)	\$ -	\$ 1,097,100
RESERVES Total			\$ (1,097,100)	\$ -	\$ 1,097,100
9900 Total			\$ (1,097,100)	\$ -	\$ 1,097,100
X - Expense Total			\$ (2,258,600)	\$ (1,278,434)	\$ 980,166
134 - BUILDING INSPECTIONS & SAFETY Total			\$ -	\$ 22,566	\$ 22,566
402 - LANDFILL OPERATIONS					
R - Revenue					
01					
2 - Fees & Assessments	402-3252000	Special Assessment	\$ 2,444,120	\$ 2,444,120	\$ -
	402-3252001	Special Assess-Delinq	\$ -	\$ -	\$ -
	402-3252002	Special Assess-Interim	\$ -	\$ 40,000	\$ 40,000
2 - Fees & Assessments Total			\$ 2,444,120	\$ 2,484,120	\$ 40,000
3 - Inter Govt	402-334G366	St Grant-Small County	\$ 93,750	\$ -	\$ (93,750)
3 - Inter Govt Total			\$ 93,750	\$ -	\$ (93,750)
4 - Service Chrg	402-3434001	Fees-Garbage/Solid Waste	\$ 1,100,000	\$ 1,300,000	\$ 200,000
	402-3434002	Fees-Recycling	\$ 40,000	\$ 40,000	\$ -
4 - Service Chrg Total			\$ 1,140,000	\$ 1,340,000	\$ 200,000
6 - Miscellaneous	402-3611000	Interest	\$ 1,000	\$ 5,000	\$ 4,000
	402-3612000	Dividends	\$ 140,000	\$ 175,000	\$ 35,000
	402-3670001	Licenses-Contractors LF	\$ 11,900	\$ 11,900	\$ -
	402-3690003	Miscellaneous Revenue	\$ -	\$ -	\$ -
	402-3690005	Waste Tire Amnesty Event	\$ 51,000	\$ 11,000	\$ (40,000)
6 - Miscellaneous Total			\$ 203,900	\$ 202,900	\$ (1,000)
8 - Other	402-3899001	SOURCE - BEGINNING CASH RESERVE	\$ 4,384,175	\$ -	\$ (4,384,175)
	402-3899002	SOURCE - BEGINNING CASH RESERVE	\$ 1,660,000	\$ -	\$ (1,660,000)
	402-3899003	Est Uncollectible Revenue	\$ (191,100)	\$ (202,000)	\$ (10,900)
8 - Other Total			\$ 5,853,075	\$ (202,000)	\$ (6,055,075)
0 Total			\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
0 Total			\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
R - Revenue Total			\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
X - Expense					
320 RECYCLING					
P - Payroll	402-0320-534-12000	Regular Salaries & Wages	\$ (150,700)	\$ (150,700)	\$ -
	402-0320-534-14000	Overtime Salaries & Wages	\$ (1,000)	\$ (1,000)	\$ -
	402-0320-534-15000	Special Pay - Incentive	\$ (700)	\$ (700)	\$ -
	402-0320-534-21000	Fica Taxes - Matching	\$ (11,600)	\$ (11,600)	\$ -
	402-0320-534-22000	Retirement Contributions	\$ (19,000)	\$ (19,000)	\$ -
	402-0320-534-23010	Health Insurance	\$ (35,400)	\$ (35,400)	\$ -
	402-0320-534-23020	Life Insurance	\$ (200)	\$ (200)	\$ -
	402-0320-534-24000	Workers Comp Premiums	\$ (8,000)	\$ (8,000)	\$ -
P - Payroll Total			\$ (226,600)	\$ (226,600)	\$ -
O - Operating	402-0320-534-43010	Utility Services	\$ (2,900)	\$ (3,100)	\$ (200)
	402-0320-534-46030	Repair/Maint-Equipment	\$ (12,700)	\$ (13,200)	\$ (500)
	402-0320-534-46100	Repair/Maint-Automotive	\$ (5,600)	\$ (5,800)	\$ (200)
	402-0320-534-49341	General Admin Cost Allocation	\$ (24,500)	\$ (23,522)	\$ 978

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

			'2024 Budget	'2025 Budget Request	'Diff From Current Yr
402 - X - E: 320 O - Operating	402-0320-534-52010	Gasoline Oil & Lubricants	\$ (36,400)	\$ (37,700)	\$ (1,300)
	402-0320-534-52040	Miscellaneous Supplies	\$ (11,100)	\$ (11,500)	\$ (400)
	402-0320-534-52050	Clothing & Wearing Apprl	\$ (700)	\$ (800)	\$ (100)
	402-0320-534-52300	Equipment under \$1000	\$ (2,300)	\$ (2,400)	\$ (100)
	402-0320-534-55000	Training	\$ (1,200)	\$ (1,300)	\$ (100)
O - Operating Total			\$ (97,400)	\$ (99,322)	\$ (1,922)
RECYCLING Total			\$ (324,000)	\$ (325,922)	\$ (1,922)
320 Total			\$ (324,000)	\$ (325,922)	\$ (1,922)
325 LANDFILL					
P - Payroll	402-0325-534-11000	Exec Salaries & Wages	\$ (142,900)	\$ (142,900)	\$ -
	402-0325-534-12000	Regular Salaries & Wages	\$ (778,000)	\$ (817,100)	\$ (39,100)
	402-0325-534-14000	Overtime Salaries & Wages	\$ (8,000)	\$ (21,700)	\$ (13,700)
	402-0325-534-15000	Special Pay - Incentive	\$ (3,000)	\$ (8,100)	\$ (5,100)
	402-0325-534-21000	Fica Taxes - Matching	\$ (72,800)	\$ (75,800)	\$ (3,000)
	402-0325-534-22000	Retirement Contributions	\$ (120,000)	\$ (131,000)	\$ (11,000)
	402-0325-534-23010	Health Insurance	\$ (185,000)	\$ (196,600)	\$ (11,600)
	402-0325-534-23020	Life Insurance	\$ (600)	\$ (1,700)	\$ (1,100)
	402-0325-534-24000	Workers Comp Premiums	\$ (35,000)	\$ (35,000)	\$ -
	402-0325-534-95010	Compensated Absences	\$ (5,000)	\$ (5,000)	\$ -
P - Payroll Total			\$ (1,350,300)	\$ (1,434,900)	\$ (84,600)
O - Operating	402-0325-534-31010	Professional Srv	\$ (41,850)	\$ (43,400)	\$ (1,550)
	402-0325-534-31030	Prof Srv-Engineering	\$ (9,500)	\$ (9,900)	\$ (400)
	402-0325-534-34010	Contr Srv - Other	\$ (30,900)	\$ (32,000)	\$ (1,100)
	402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ (31,600)	\$ (35,000)	\$ (3,400)
	402-0325-534-34090	Contr Srv - New River	\$ (936,000)	\$ (968,800)	\$ (32,800)
	402-0325-534-40010	Travel	\$ (800)	\$ (900)	\$ (100)
	402-0325-534-41010	Communications Services	\$ (2,400)	\$ (2,500)	\$ (100)
	402-0325-534-42000	Postage/Freight	\$ (400)	\$ (500)	\$ (100)
	402-0325-534-43010	Utility Services	\$ (16,500)	\$ (17,100)	\$ (600)
	402-0325-534-44010	Rental/Lease-Equipment	\$ (700)	\$ (800)	\$ (100)
	402-0325-534-46030	Repair/Maint-Equipment	\$ (91,200)	\$ (94,400)	\$ (3,200)
	402-0325-534-46050	Repair/Maint-Computer	\$ (500)	\$ (600)	\$ (100)
	402-0325-534-46100	Repair/Maint-Automotive	\$ (5,000)	\$ (5,200)	\$ (200)
	402-0325-534-48010	Promotional Activities	\$ (1,300)	\$ (1,400)	\$ (100)
	402-0325-534-49010	Comm/Fees/Cost-Other	\$ (40,900)	\$ (20,100)	\$ 20,800
	402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ (1,800)	\$ (1,900)	\$ (100)
	402-0325-534-49341	General Admin Cost Allocation	\$ (104,300)	\$ (100,278)	\$ 4,022
	402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ (62,400)	\$ (64,600)	\$ (2,200)
	402-0325-534-51010	Office Supplies	\$ (1,700)	\$ (1,800)	\$ (100)
	402-0325-534-52010	Gasoline Oil & Lubricants	\$ (249,600)	\$ (258,400)	\$ (8,800)
	402-0325-534-52040	Miscellaneous Supplies	\$ (14,400)	\$ (15,000)	\$ (600)
	402-0325-534-52050	Clothing & Wearing Apprl	\$ (4,200)	\$ (4,400)	\$ (200)
	402-0325-534-52060	Tools & Small Implements	\$ (1,400)	\$ (1,500)	\$ (100)
	402-0325-534-52300	Equipment under \$1000	\$ (1,200)	\$ (1,300)	\$ (100)
	402-0325-534-54010	Books/Subscrpt/Membrshps	\$ (400)	\$ (500)	\$ (100)
	402-0325-534-55000	Training	\$ (2,450)	\$ (2,600)	\$ (150)
	402-0325-534-56401	Equipment \$1K<\$5K	\$ (4,900)	\$ (5,100)	\$ (200)
	402-0325-534-59010	Depreciation Expense	\$ (303,200)	\$ (313,900)	\$ (10,700)
	402-0325-534-95011	Loss Assets	\$ (10,700)	\$ (11,100)	\$ (400)
O - Operating Total			\$ (1,972,200)	\$ (2,014,978)	\$ (42,778)
C - Capital	402-0325-534-64010	Equipment	\$ (315,000)	\$ (315,000)	\$ -
C - Capital Total			\$ (315,000)	\$ (315,000)	\$ -
LANDFILL Total			\$ (3,637,500)	\$ (3,764,878)	\$ (127,378)
325 Total			\$ (3,637,500)	\$ (3,764,878)	\$ (127,378)

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

				'2024 Budget	'2025 Budget Request	'Diff From Current Yr
402 - X - E: 328 LONG TERM CARE						
O - Operating	402-0328-534-31030	Prof Srv-Engineering	\$	(24,400)	\$ (25,300)	\$ (900)
	402-0328-534-31150	Prof Srv-Lab Analysis	\$	(19,900)	\$ (20,600)	\$ (700)
	402-0328-534-34010	Contr Srvs - Other	\$	(11,100)	\$ (11,500)	\$ (400)
	402-0328-534-43010	Utility Services	\$	(2,900)	\$ (3,100)	\$ (200)
	402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$	(2,500)	\$ (2,600)	\$ (100)
	402-0328-534-46030	Repair/Maint-Equipment	\$	(700)	\$ (800)	\$ (100)
	402-0328-534-49010	Comm/Fees/Costs-Other	\$	(1,200)	\$ (1,300)	\$ (100)
	402-0328-534-52040	Miscellaneous Supplies	\$	(700)	\$ (800)	\$ (100)
	402-0328-534-56401	Equipment \$1K<\$5K	\$	(4,700)	\$ (4,900)	\$ (200)
	402-0328-534-95011	Closure/LT Care Costs	\$	(281,200)	\$ (291,100)	\$ (9,900)
O - Operating Total			\$	(349,300)	\$ (362,000)	\$ (12,700)
LONG TERM CARE Total			\$	(349,300)	\$ (362,000)	\$ (12,700)
328 Total			\$	(349,300)	\$ (362,000)	\$ (12,700)
6009 SOLID WASTE REMOTE TRANSFER SITE MORRISTON						
C - Capital	402-6009-534-63010	Improv-Other than Bldgs	\$	(31,000)	\$ -	\$ 31,000
	402-6009-534-64010	Equipment	\$	(49,000)	\$ -	\$ 49,000
C - Capital Total			\$	(80,000)	\$ -	\$ 80,000
SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total			\$	(80,000)	\$ -	\$ 80,000
6009 Total			\$	(80,000)	\$ -	\$ 80,000
9900 RESERVES						
U - Other Use	402-9900-534-99010	Uses - Reserve For Contingencies	\$	(339,250)	\$ -	\$ 339,250
	402-9900-534-99014	RESERVE RESTRICTED FOR LANDFILL	\$	(1,324,700)	\$ -	\$ 1,324,700
	402-9900-534-99020	USES - RESERVE FOR ENDING CASH T	\$	(781,500)	\$ -	\$ 781,500
	402-9900-534-99060	USES - RESERVE FOR CAPITAL OUTLA	\$	(2,756,345)	\$ -	\$ 2,756,345
U - Other Use Total			\$	(5,201,795)	\$ -	\$ 5,201,795
RESERVES Total			\$	(5,201,795)	\$ -	\$ 5,201,795
9900 Total			\$	(5,201,795)	\$ -	\$ 5,201,795
C346 TIRE AMNESTY 2023						
O - Operating	402-C346-534-34070	Contr Srv-Waste Tire Disposal	\$	(26,000)	\$ -	\$ 26,000
O - Operating Total			\$	(26,000)	\$ -	\$ 26,000
TIRE AMNESTY 2023 Total			\$	(26,000)	\$ -	\$ 26,000
C346 Total			\$	(26,000)	\$ -	\$ 26,000
C365						
O - Operating	402-C365-534-34070	Contr Srv-Waste Tire Disposal	\$	(25,000)	\$ -	\$ 25,000
O - Operating Total			\$	(25,000)	\$ -	\$ 25,000
O Total			\$	(25,000)	\$ -	\$ 25,000
C365 Total			\$	(25,000)	\$ -	\$ 25,000
G366 LF SMALL CO GRANT 23-24 (SC420)						
C - Capital	402-G366-534-64010	Equipment	\$	(93,750)	\$ -	\$ 93,750
C - Capital Total			\$	(93,750)	\$ -	\$ 93,750
LF SMALL CO GRANT 23-24 (SC420) Total			\$	(93,750)	\$ -	\$ 93,750
G366 Total			\$	(93,750)	\$ -	\$ 93,750
X - Expense Total			\$	(9,737,345)	\$ (4,452,800)	\$ 5,284,545

BUDGET DETAIL - STAFF BUDGET (SELECTED MAJOR FUNDS)

	'2024 Budget	'2025 Budget Request	'Diff From Current Yr
402 - LANDFILL OPERATIONS			
402 - LANDFILL OPERATIONS Total	\$ (2,500)	\$ (627,780)	\$ (625,280)