

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

		2024 Budget	2025 Budget Request	Difference From Current FY
001 - GENERAL FUND				
R - Revenue				
0	0			
	1 - Taxes	\$ 30,903,538	\$ 33,159,467	\$ 2,255,929
	2 - Fees & Assessments	\$ -	\$ -	\$ -
	3 - Inter Govt	\$ 8,670,300	\$ 11,160,984	\$ 2,490,684
	4 - Service Chrg	\$ 2,735,542	\$ 2,870,104	\$ 134,562
	5 - Fines & Forfeitures	\$ 5,600	\$ 5,600	\$ -
	6 - Miscellaneous	\$ 549,300	\$ 893,800	\$ 344,500
	8 - Other	\$ 18,052,316	\$ (2,414,000)	\$ (20,466,316)
	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	\$ (454,600)	\$ (454,800)	\$ (200)
	O - Operating	\$ (47,775)	\$ (49,400)	\$ (1,625)
	BOCC Total	\$ (502,375)	\$ (504,200)	\$ (1,825)
105	CO ADMIN			
	P - Payroll	\$ (429,950)	\$ (370,950)	\$ 59,000
	O - Operating	\$ (31,000)	\$ (32,800)	\$ (1,800)
	C - Capital	\$ -	\$ -	\$ -
	CO ADMIN Total	\$ (460,950)	\$ (403,750)	\$ 57,200
106	GENERAL OPERATIONS			
	P - Payroll	\$ (50,000)	\$ (50,000)	\$ -
	O - Operating	\$ (3,718,554)	\$ (3,973,957)	\$ (255,403)
	C - Capital	\$ -	\$ -	\$ -
	U - Other Use	\$ (9,271,383)	\$ (1,729,752)	\$ 7,541,631
	GENERAL OPERATIONS Total	\$ (13,039,937)	\$ (5,753,709)	\$ 7,286,228
107	GRANTS			
	P - Payroll	\$ (100,160)	\$ (100,160)	\$ -
	O - Operating	\$ (38,800)	\$ (41,100)	\$ (2,300)
	GRANTS Total	\$ (138,960)	\$ (141,260)	\$ (2,300)

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001 - X - Expen	108 HUMAN RESOURCES			
	P - Payroll	\$ (204,320)	\$ (269,900)	\$ (65,580)
	O - Operating	\$ (12,200)	\$ (13,300)	\$ (1,100)
	HUMAN RESOURCES Total	\$ (216,520)	\$ (283,200)	\$ (66,680)
	109 VALUE ADJ BOARD			
	O - Operating	\$ (4,000)	\$ (4,200)	\$ (200)
	VALUE ADJ BOARD Total	\$ (4,000)	\$ (4,200)	\$ (200)
	110 INFORMATION TECHNOLOGY			
	O - Operating	\$ (152,100)	\$ (171,600)	\$ (19,500)
	C - Capital	\$ 3,300	\$ 3,300	-
	INFORMATION TECHNOLOGY Total	\$ (148,800)	\$ (168,300)	\$ (19,500)
	111 DISASTER RECOVERY			
	O - Operating	\$ -	\$ -	-
	C - Capital	\$ -	\$ -	-
	DISASTER RECOVERY Total	\$ -	\$ -	-
	112 COUNTY COMMUNICATIONS			
	P - Payroll	\$ (116,500)	\$ (129,470)	\$ (12,970)
	O - Operating	\$ (219,400)	\$ (265,200)	\$ (45,800)
	COUNTY COMMUNICATIONS Total	\$ (335,900)	\$ (394,670)	\$ (58,770)
	113 PUBLIC INFORMATION OFFICE			
	P - Payroll	\$ (109,650)	\$ (108,600)	\$ 1,050
	O - Operating	\$ (10,300)	\$ (10,300)	-
	PUBLIC INFORMATION OFFICE Total	\$ (119,950)	\$ (118,900)	\$ 1,050
	115 LEGAL DEPT			
	P - Payroll	\$ (354,340)	\$ (354,440)	\$ (100)
	O - Operating	\$ (134,300)	\$ (139,900)	\$ (5,600)
	LEGAL DEPT Total	\$ (488,640)	\$ (494,340)	\$ (5,700)
	118 BUDGET OFFICE			
	P - Payroll	\$ (94,600)	\$ (191,100)	\$ (96,500)
	O - Operating	\$ (11,100)	\$ (41,700)	\$ (30,600)

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		2024 Budget	2025 Budget Request	Difference From Current FY
001 - X - Expen	118 BUDGET OFFICE Total	\$ (105,700)	\$ (232,800)	\$ (127,100)
	119 COUNTY ENGINEER			
	P - Payroll	\$ (181,500)	\$ (181,500)	\$ -
	O - Operating	\$ (23,200)	\$ (24,600)	\$ (1,400)
	COUNTY ENGINEER Total	\$ (204,700)	\$ (206,100)	\$ (1,400)
	120 PROCUREMENT AND PURCHASING			
	P - Payroll	\$ (103,660)	\$ (105,200)	\$ (1,540)
	O - Operating	\$ (10,500)	\$ (11,200)	\$ (700)
	PROCUREMENT AND PURCHASING	\$ (114,160)	\$ (116,400)	\$ (2,240)
	122 MAINTENANCE			
	P - Payroll	\$ (1,325,200)	\$ (1,216,100)	\$ 109,100
	O - Operating	\$ (427,100)	\$ (445,300)	\$ (18,200)
	C - Capital	\$ -	\$ -	\$ -
	MAINTENANCE Total	\$ (1,752,300)	\$ (1,661,400)	\$ 90,900
	124 CODE ENFORCEMENT			
	P - Payroll	\$ (245,940)	\$ (247,100)	\$ (1,160)
	O - Operating	\$ (31,900)	\$ (38,200)	\$ (6,300)
	C - Capital	\$ -	\$ -	\$ -
	CODE ENFORCEMENT Total	\$ (277,840)	\$ (285,300)	\$ (7,460)
	126 PLANNING & ZONING			
	P - Payroll	\$ (327,840)	\$ (329,250)	\$ (1,410)
	O - Operating	\$ (50,800)	\$ (54,000)	\$ (3,200)
	C - Capital	\$ -	\$ -	\$ -
	PLANNING & ZONING Total	\$ (378,640)	\$ (383,250)	\$ (4,610)
	129 CO AGENT			
	P - Payroll	\$ -	\$ -	\$ -
	O - Operating	\$ (703,500)	\$ (729,500)	\$ (26,000)
	C - Capital	\$ -	\$ -	\$ -
	CO AGENT Total	\$ (703,500)	\$ (729,500)	\$ (26,000)

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		2024 Budget	2025 Budget Request	Difference From Current FY
001 - X - Expen	130 VETERANS			
	P - Payroll	\$ (168,420)	\$ (170,800)	\$ (2,380)
	O - Operating	\$ (22,300)	\$ (25,100)	\$ (2,800)
	C - Capital	\$ -	\$ -	\$ -
	VETERANS Total	\$ (190,720)	\$ (195,900)	\$ (5,180)
	131 EMERGENCY MANAGEMENT			
	P - Payroll	\$ (270,730)	\$ (283,600)	\$ (12,870)
	O - Operating	\$ (127,100)	\$ (152,500)	\$ (25,400)
	C - Capital	\$ -	\$ -	\$ -
	EMERGENCY MANAGEMENT Total	\$ (397,830)	\$ (436,100)	\$ (38,270)
	132 MOSQUITO CONTROL			
	P - Payroll	\$ (324,400)	\$ (389,800)	\$ (65,400)
	O - Operating	\$ (62,600)	\$ (65,900)	\$ (3,300)
	C - Capital	\$ -	\$ -	\$ -
	MOSQUITO CONTROL Total	\$ (387,000)	\$ (455,700)	\$ (68,700)
	136 ANIMAL CONTROL			
	P - Payroll	\$ (501,700)	\$ (643,000)	\$ (141,300)
	O - Operating	\$ (96,400)	\$ (110,800)	\$ (14,400)
	C - Capital	\$ -	\$ -	\$ -
	ANIMAL CONTROL Total	\$ (598,100)	\$ (753,800)	\$ (155,700)
	137 SOIL & WATER			
	P - Payroll	\$ (70,060)	\$ (71,100)	\$ (1,040)
	O - Operating	\$ (8,800)	\$ (9,900)	\$ (1,100)
	SOIL & WATER Total	\$ (78,860)	\$ (81,000)	\$ (2,140)
	138 WELFARE			
	O - Operating	\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
	WELFARE Total	\$ (1,017,200)	\$ (1,174,600)	\$ (157,400)
	139 FINANCE & AUDIT			
	O - Operating	\$ (120,000)	\$ (124,200)	\$ (4,200)
	FINANCE & AUDIT Total	\$ (120,000)	\$ (124,200)	\$ (4,200)

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		2024 Budget	2025 Budget Request	Difference From Current FY
001 - X - Expen	140 MEDICAL EXAMINER			
	O - Operating	\$ (216,925)	\$ (245,000)	\$ (28,075)
	MEDICAL EXAMINER Total	\$ (216,925)	\$ (245,000)	\$ (28,075)
	141 HEALTH			
	O - Operating	\$ (91,932)	\$ (95,200)	\$ (3,268)
	HEALTH Total	\$ (91,932)	\$ (95,200)	\$ (3,268)
	142 DEVELOPMENT AUTHORITY			
	O - Operating	\$ (66,400)	\$ (68,800)	\$ (2,400)
	DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (68,800)	\$ (2,400)
	143 LARC			
	O - Operating	\$ (77,412)	\$ (80,200)	\$ (2,788)
	LARC Total	\$ (77,412)	\$ (80,200)	\$ (2,788)
	145 RESTORE ACT COMMITTEE			
	P - Payroll	\$ (6,150)	\$ (6,150)	-
	O - Operating	\$ (8,400)	\$ (9,100)	\$ (700)
	RESTORE ACT COMMITTEE Total	\$ (14,550)	\$ (15,250)	\$ (700)
	156 COUNTY HEALTH DEPARTMENT			
	O - Operating	\$ (165,500)	\$ (171,300)	\$ (5,800)
	COUNTY HEALTH DEPARTMENT Tot	\$ (165,500)	\$ (171,300)	\$ (5,800)
	170 SHIP ADMIN			
	P - Payroll	\$ (76,860)	\$ (78,300)	\$ (1,440)
	O - Operating	\$ (13,600)	\$ (15,700)	\$ (2,100)
	C - Capital	\$ -	\$ -	-
	SHIP ADMIN Total	\$ (90,460)	\$ (94,000)	\$ (3,540)
	190 CLERK TO BOARD			
	U - Other Use	\$ (1,548,860)	\$ (1,548,860)	-
	CLERK TO BOARD Total	\$ (1,548,860)	\$ (1,548,860)	-
	192 PROPERTY APPRAISER			

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001 - X - Expen	192 PROPERT U - Other Use	\$ (1,349,020)	\$ (1,349,020)	\$ -
	PROPERTY APPRAISER Total	\$ (1,349,020)	\$ (1,349,020)	\$ -
	193 TAX COLLECTOR			
	O - Operating	\$ (820,000)	\$ (888,700)	\$ (68,700)
	TAX COLLECTOR Total	\$ (820,000)	\$ (888,700)	\$ (68,700)
	194 SHERIFF			
	O - Operating	\$ -	\$ -	\$ -
	U - Other Use	\$ (20,173,676)	\$ (20,173,676)	\$ -
	SHERIFF Total	\$ (20,173,676)	\$ (20,173,676)	\$ -
	195 SUP OF ELECTIONS			
	O - Operating	\$ -	\$ -	\$ -
	U - Other Use	\$ (981,000)	\$ (981,000)	\$ -
	SUP OF ELECTIONS Total	\$ (981,000)	\$ (981,000)	\$ -
	201 8TH CIRCUIT COURT ADMIN COSTS			
	O - Operating	\$ (112,793)	\$ (117,000)	\$ (4,207)
	8TH CIRCUIT COURT ADMIN COSTS	\$ (112,793)	\$ (117,000)	\$ (4,207)
	203 COURT INNOVATIONS			
	O - Operating	\$ (3,200)	\$ (3,400)	\$ (200)
	COURT INNOVATIONS Total	\$ (3,200)	\$ (3,400)	\$ (200)
	216 FORESTRY FIRE PROTECTION			
	O - Operating	\$ (43,400)	\$ (45,000)	\$ (1,600)
	FORESTRY FIRE PROTECTION Total	\$ (43,400)	\$ (45,000)	\$ (1,600)

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001 - X - Expen	230 STATE'S ATTORNEY			
	O - Operating	\$ (58,215)	\$ (60,400)	\$ (2,185)
	STATE'S ATTORNEY Total	\$ (58,215)	\$ (60,400)	\$ (2,185)
	231 PUBLIC DEFENDER			
	O - Operating	\$ (14,700)	\$ (15,400)	\$ (700)
	C - Capital	\$ -	\$ -	\$ -
	PUBLIC DEFENDER Total	\$ (14,700)	\$ (15,400)	\$ (700)
	236 MEDIATION			
	O - Operating	\$ (3,700)	\$ (3,900)	\$ (200)
	MEDIATION Total	\$ (3,700)	\$ (3,900)	\$ (200)
	239 GUARDIAN AD LITEM			
	O - Operating	\$ (32,050)	\$ (9,300)	22,750
	C - Capital	\$ (2,000)	\$ (2,000)	-
	GUARDIAN AD LITEM Total	\$ (34,050)	\$ (11,300)	22,750
	410 PARKS			
	P - Payroll	\$ (398,310)	\$ (410,000)	\$ (11,690)
	O - Operating	\$ (134,250)	\$ (140,600)	\$ (6,350)
	C - Capital	\$ -	\$ -	-
	PARKS Total	\$ (532,560)	\$ (550,600)	\$ (18,040)
	462 LIBRARY FUND			
	P - Payroll	\$ (372,350)	\$ (378,850)	\$ (6,500)
	O - Operating	\$ -	\$ -	-
	C - Capital	\$ -	\$ -	-
	LIBRARY FUND Total	\$ (372,350)	\$ (378,850)	\$ (6,500)
	535 WASTEWATER AND SEWER TREATMENT REGULATORY COMPLIANCE			
	O - Operating	\$ (28,500)	\$ (29,500)	\$ (1,000)
	WASTEWATER AND SEWER TREATM	\$ (28,500)	\$ (29,500)	\$ (1,000)

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	2024 Budget	2025 Budget Request	Difference From Current FY
001 - X - Expense			
800 GRANTS AND AIDS			
O - Operating	\$ (28,600)	\$ (29,975)	\$ (1,375)
GRANTS AND AIDS Total	\$ (28,600)	\$ (29,975)	\$ (1,375)
850 ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS			
O - Operating	\$ (52,000)	\$ (53,900)	\$ (1,900)
ECONOMIC & INDUSTRIAL DEV GRA	\$ (52,000)	\$ (53,900)	\$ (1,900)
9900 RESERVES			
U - Other Use	\$ (12,254,211)	\$ -	\$ 12,254,211
RESERVES 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			
0			
0			
1 - Taxes	\$ 2,263,000	\$ 2,275,000	\$ 12,000
2 - Fees & Assessments	\$ 16,000	\$ 20,000	\$ 4,000
3 - Inter Govt	\$ 2,237,500	\$ 2,283,500	\$ 46,000
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 789,600	\$ 906,000	\$ 116,400
8 - Other	\$ 3,129,891	\$ (275,000)	\$ (3,404,891)
0 Total	\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
R - Revenue Total	\$ 8,435,991	\$ 5,209,500	\$ (3,226,491)
X - Expense			
310 ROAD DEPT			
P - Payroll	\$ (4,572,050)	\$ (4,657,000)	\$ (84,950)
O - Operating	\$ (2,660,300)	\$ (2,731,556)	\$ (71,256)
C - Capital	\$ (30,000)	\$ -	\$ 30,000
U - Other Use	\$ (171,221)	\$ -	\$ 171,221
ROAD DEPT Total	\$ (7,433,571)	\$ (7,388,556)	\$ 45,015

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101 - X - Expen 6024 ROAD DEPT BUILDING REPAIRS			
O - Operating	\$ -	\$ -	\$ -
ROAD DEPT BUILDING REPAIRS Total	\$ -	\$ -	\$ -
9900 RESERVES			
U - Other Use	\$ (1,002,420)	\$ -	\$ 1,002,420
RESERVES 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			
0	0		
4 - Service Chrg	\$ 95,000	\$ 85,000	\$ (10,000)
6 - Miscellaneous	\$ 25	\$ 25	\$ -
8 - Other	\$ 212,931	\$ (5,000)	\$ (217,931)
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	\$ (293,887)	\$ (254,200)	\$ 39,687
8TH CIRCUIT COURT ADMIN COSTS	\$ (293,887)	\$ (254,200)	\$ 39,687
231 PUBLIC DEFENDER			
O - Operating	\$ (9,069)	\$ (9,700)	\$ (631)
C - Capital	\$ (5,000)	\$ (4,800)	\$ 200
PUBLIC DEFENDER Total	\$ (14,069)	\$ (14,500)	\$ (431)
X - Expense Total	\$ (307,956)	\$ (268,700)	\$ 39,256
107 - COURT TECHNOLOGY Total	\$ -	\$ (188,675)	\$ (188,675)

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		2024 Budget	2025 Budget Request	Difference From Current FY
108 - PUBLIC TRANSIT				
R - Revenue				
0	0			
	3 - Inter Govt	\$ 655,000	\$ 400,000	\$ (255,000)
	4 - Service Chrg	\$ 147,000	\$ 117,000	\$ (30,000)
	6 - Miscellaneous	\$ 100	\$ 100	\$ -
	8 - Other	\$ 909,000	\$ (26,000)	\$ (935,000)
	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	\$ (414,000)	\$ (783,100)	\$ (369,100)
	O - Operating	\$ (272,900)	\$ (283,300)	\$ (10,400)
	C - Capital	\$ (10,000)	\$ (10,000)	\$ -
	U - Other Use	\$ -	\$ -	\$ -
	TRANSPORTATION Total	\$ (696,900)	\$ (1,076,400)	\$ (379,500)
9900 RESERVES				
	U - Other Use	\$ (359,200)	\$ -	\$ 359,200
	RESERVES Total	\$ (359,200)	\$ -	\$ 359,200
G272 TRANSIT 5311 OPERATING ASST G1L06				
	P - Payroll	\$ (333,200)	\$ -	\$ 333,200
	O - Operating	\$ (66,800)	\$ -	\$ 66,800
	TRANSIT 5311 OPERATING ASST G1	\$ (400,000)	\$ -	\$ 400,000
G316 SHIRLEY CONROY 21-22 (G1Y93)				
	C - Capital	\$ (95,000)	\$ -	\$ 95,000
	SHIRLEY CONROY 21-22 (G1Y93) Tot	\$ (95,000)	\$ -	\$ 95,000
G367 SHIRLEY CONROY (G2N69)				
	C - Capital	\$ (160,000)	\$ -	\$ 160,000
	SHIRLEY CONROY (G2N69) Total	\$ (160,000)	\$ -	\$ 160,000

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108 - X - Expen G368 5311 JPA OPERATING ASSISTANCE (GL39)			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
5311 JPA OPERATING ASSISTANCE (\$ -	\$ -	\$ -
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			
0 0			
3 - Inter Govt	\$ 258,700	\$ 198,700	\$ (60,000)
6 - Miscellaneous	\$ 2,000	\$ 2,000	\$ -
8 - Other	\$ 132,500	\$ (11,000)	\$ (143,500)
0 Total	\$ 393,200	\$ 189,700	\$ (203,500)
R - Revenue Total	\$ 393,200	\$ 189,700	\$ (203,500)
X - Expense			
241 911 FUND			
O - Operating	\$ (8,700)	\$ -	\$ 8,700
C - Capital	\$ (40,000)	\$ -	\$ 40,000
U - Other Use	\$ (222,349)	\$ (222,349)	\$ -
911 FUND Total	\$ (271,049)	\$ (222,349)	\$ 48,700
9900 RESERVES			
U - Other Use	\$ (122,151)	\$ -	\$ 122,151
RESERVES Total	\$ (122,151)	\$ -	\$ 122,151
X - Expense Total	\$ (393,200)	\$ (222,349)	\$ 170,851
109 - E-911 COMMUNICATIONS Total	\$ -	\$ (32,649)	\$ (32,649)
113 - COURT FACILITIES			
R - Revenue			
0 0			
3 - Inter Govt	\$ 10,100	\$ 10,100	\$ -
4 - Service Chrg	\$ 158,000	\$ 113,000	\$ (45,000)
6 - Miscellaneous	\$ 11,000	\$ 11,000	\$ -

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113 - R - Rever	0	0 8 - Other	\$ 561,000	\$ (7,000)	\$ (568,000)
	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	\$ (56,900)	\$ (79,000)	\$ (22,100)
		8TH CIRCUIT COURT ADMIN COSTS	\$ (56,900)	\$ (79,000)	\$ (22,100)
230 STATE'S ATTORNEY					
		O - Operating	\$ (25,900)	\$ (27,000)	\$ (1,100)
		STATE'S ATTORNEY Total	\$ (25,900)	\$ (27,000)	\$ (1,100)
231 PUBLIC DEFENDER					
		O - Operating	\$ (19,300)	\$ (24,200)	\$ (4,900)
		PUBLIC DEFENDER Total	\$ (19,300)	\$ (24,200)	\$ (4,900)
233 COURT FACILITIES					
		O - Operating	\$ (64,500)	\$ (51,800)	\$ 12,700
		C - Capital	\$ -	\$ -	\$ -
		COURT FACILITIES Total	\$ (64,500)	\$ (51,800)	\$ 12,700
239 GUARDIAN AD LITEM					
		O - Operating	\$ (23,500)	\$ (24,400)	\$ (900)
		GUARDIAN AD LITEM Total	\$ (23,500)	\$ (24,400)	\$ (900)
6016 COURTHOUSE ELEVATOR REPLACEMENT					
		O - Operating	\$ (50,000)	\$ (51,800)	\$ (1,800)
		COURTHOUSE ELEVATOR REPLACEN	\$ (50,000)	\$ (51,800)	\$ (1,800)
9900 RESERVES					
		U - Other Use	\$ (500,000)	\$ -	\$ 500,000
		RESERVES Total	\$ (500,000)	\$ -	\$ 500,000
X - Expense Total			\$ (740,100)	\$ (258,200)	\$ 481,900

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113 - COURT FACILITIES			
113 - COURT FACILITIES Total	\$ -	\$ (131,100)	\$ (131,100)
116 - EMERGENCY MEDICAL SERVICES			
R - Revenue			
0 0			
2 - Fees & Assessments	\$ 3,873,267	\$ 3,868,267	\$ (5,000)
3 - Inter Govt	\$ 173	\$ 173	\$ -
4 - Service Chrg	\$ 3,253,914	\$ 3,490,823	\$ 236,909
6 - Miscellaneous	\$ 81,200	\$ 93,200	\$ 12,000
8 - Other	\$ 3,018,519	\$ (373,000)	\$ (3,391,519)
0 Total	\$ 10,227,073	\$ 7,079,463	\$ (3,147,610)
R - Revenue Total	\$ 10,227,073	\$ 7,079,463	\$ (3,147,610)
X - Expense			
240 EMERGENCY MEDICAL SERV			
P - Payroll	\$ (4,909,200)	\$ (6,228,485)	\$ (1,319,285)
O - Operating	\$ (2,675,800)	\$ (2,242,008)	\$ 433,792
C - Capital	\$ (195,730)	\$ -	\$ 195,730
U - Other Use	\$ -	\$ -	\$ -
EMERGENCY MEDICAL SERV Total	\$ (7,780,730)	\$ (8,470,493)	\$ (689,763)
810 AHCA PEMT			
O - Operating	\$ (250,400)	\$ (360,000)	\$ (109,600)
AHCA PEMT Total	\$ (250,400)	\$ (360,000)	\$ (109,600)
9900 RESERVES			
U - Other Use	\$ (2,195,770)	\$ -	\$ 2,195,770
RESERVES Total	\$ (2,195,770)	\$ -	\$ 2,195,770
G359 EMS MATCHING GRANT (M233802)			
O - Operating	\$ (173)	\$ -	\$ 173
EMS MATCHING GRANT (M233802)	\$ (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)

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

		2024 Budget	2025 Budget Request	Difference From Current FY
120 - FIRE CONTROL				
R - Revenue				
0	0			
	2 - Fees & Assessments	\$ 2,699,439	\$ 2,716,439	\$ 17,000
	3 - Inter Govt	\$ -	\$ -	\$ -
	4 - Service Chrg	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 100,100	\$ 142,100	\$ 42,000
	8 - Other	\$ 2,712,009	\$ 86,752	\$ (2,625,257)
	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	\$ (1,377,400)	\$ (1,630,085)	\$ (252,685)
	O - Operating	\$ (630,655)	\$ (610,875)	\$ 19,780
	C - Capital	\$ (620,000)	\$ (620,000)	\$ -
	U - Other Use	\$ -	\$ -	\$ -
	COUNTY FIRE Total	\$ (2,628,055)	\$ (2,860,960)	\$ (232,905)
	250 CEDAR KEY FIRE			
	O - Operating	\$ (155,258)	\$ (155,258)	\$ -
	CEDAR KEY FIRE Total	\$ (155,258)	\$ (155,258)	\$ -
	251 CHIEFLAND FIRE			
	O - Operating	\$ (399,846)	\$ (399,846)	\$ -
	C - Capital	\$ -	\$ -	\$ -
	CHIEFLAND FIRE Total	\$ (399,846)	\$ (399,846)	\$ -
	252 FANNING SPRINGS FIRE			
	O - Operating	\$ (155,132)	\$ (155,132)	\$ -
	C - Capital	\$ -	\$ -	\$ -
	FANNING SPRINGS FIRE Total	\$ (155,132)	\$ (155,132)	\$ -
	253 WILLISTON FIRE			
	O - Operating	\$ (399,885)	\$ (399,885)	\$ -
	WILLISTON FIRE Total	\$ (399,885)	\$ (399,885)	\$ -

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

		2024 Budget	2025 Budget Request	Difference From Current FY
120 - X - Expen	254 BRONSON FIRE			
	O - Operating	\$ (196,230)	\$ (196,230)	\$ -
	C - Capital	\$ -	\$ -	\$ -
	BRONSON FIRE Total	\$ (196,230)	\$ (196,230)	\$ -
	255 INGLIS FIRE			
	O - Operating	\$ (179,678)	\$ (179,678)	\$ -
	INGLIS FIRE Total	\$ (179,678)	\$ (179,678)	\$ -
	9900 RESERVES			
	U - Other Use	\$ (1,397,464)	\$ -	\$ 1,397,464
	RESERVES 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				
	0 0			
	1 - Taxes	\$ 600,000	\$ 705,000	\$ 105,000
	3 - Inter Govt	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 45,100	\$ 80,100	\$ 35,000
	8 - Other	\$ 1,687,054	\$ (40,000)	\$ (1,727,054)
	0 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	\$ (169,200)	\$ (174,500)	\$ (5,300)
	O - Operating	\$ (387,000)	\$ (358,481)	\$ 28,519
	U - Other Use	\$ -	\$ -	\$ -
	TOURISM DEVELOPMENT Total	\$ (556,200)	\$ (532,981)	\$ 23,219
	6020 AGRITOURISM TRAIL			
	O - Operating	\$ (65,000)	\$ (65,000)	\$ -
	AGRITOURISM TRAIL Total	\$ (65,000)	\$ (65,000)	\$ -

BUDGET BY COST CENTER AND OBJECT CATEGORY
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	2024 Budget	2025 Budget Request	Difference From Current FY
123 - X - Expense			
6022 WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS			
O - Operating	\$ (12,000)	\$ (12,000)	\$ -
WITHLACOOCHEE GULF PRESERVE E	\$ (12,000)	\$ (12,000)	\$ -
6023 CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)			
O - Operating	\$ (25,000)	\$ (25,000)	\$ -
CHAMBERS/MUNICIPALITIES GRAN	\$ (25,000)	\$ (25,000)	\$ -
9900 RESERVES			
U - Other Use	\$ (1,673,954)	\$ -	\$ 1,673,954
RESERVES 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			
0			
3 - Inter Govt	\$ 200,000	\$ -	\$ (200,000)
4 - Service Chrg	\$ 82,800	\$ 87,000	\$ 4,200
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 209,250	\$ (5,000)	\$ (214,250)
0 Total	\$ 492,050	\$ 82,000	\$ (410,050)
R - Revenue Total	\$ 492,050	\$ 82,000	\$ (410,050)
X - Expense			
701 MANATEE WATER			
P - Payroll	\$ (62,200)	\$ (62,500)	\$ (300)
O - Operating	\$ (41,500)	\$ (30,500)	\$ 11,000
C - Capital	\$ -	\$ -	\$ -
MANATEE WATER Total	\$ (103,700)	\$ (93,000)	\$ 10,700
702 UNIVERSITY OAKS WATER			
P - Payroll	\$ (62,650)	\$ (62,900)	\$ (250)
O - Operating	\$ (51,600)	\$ (69,153)	\$ (17,553)
C - Capital	\$ -	\$ -	\$ -

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

		2024 Budget	2025 Budget Request	Difference From Current FY
125 - X - Expen	702 UNIVERSITY OAKS WATER Total	\$ (114,250)	\$ (132,053)	\$ (17,803)
	1001 SRWMD GRANT			
	O - Operating	\$ (203,300)	\$ -	\$ 203,300
	C - Capital	\$ -	\$ -	\$ -
	SRWMD GRANT Total	\$ (203,300)	\$ -	\$ 203,300
	9900 RESERVES			
	U - Other Use	\$ (70,800)	\$ -	\$ 70,800
	RESERVES 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			
	0 0			
	5 - Fines & Forfeitures	\$ 58,400	\$ 35,000	\$ (23,400)
	6 - Miscellaneous	\$ -	\$ -	\$ -
	8 - Other	\$ 114,531	\$ (2,000)	\$ (116,531)
	0 Total	\$ 172,931	\$ 33,000	\$ (139,931)
	R - Revenue Total	\$ 172,931	\$ 33,000	\$ (139,931)
	X - Expense			
	213 COUNTY COMMUNICATIONS			
	O - Operating	\$ (152,931)	\$ (35,000)	\$ 117,931
	C - Capital	\$ -	\$ -	\$ -
	COUNTY COMMUNICATIONS Total	\$ (152,931)	\$ (35,000)	\$ 117,931
	9900 RESERVES			
	U - Other Use	\$ (20,000)	\$ -	\$ 20,000
	RESERVES Total	\$ (20,000)	\$ -	\$ 20,000
	X - Expense Total	\$ (172,931)	\$ (35,000)	\$ 137,931
127 - COUNTY COMMUNICATIONS Total		\$ -	\$ (2,000)	\$ (2,000)

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

		2024 Budget	2025 Budget Request	Difference From Current FY
134 - BUILDING INSPECTIONS & SAFETY				
R - Revenue				
0	0			
	2 - Fees & Assessments	\$ 740,500	\$ 1,080,000	\$ 339,500
	4 - Service Chrg	\$ 190,000	\$ 260,000	\$ 70,000
	6 - Miscellaneous	\$ 26,100	\$ 30,000	\$ 3,900
	8 - Other	\$ 1,302,000	\$ (69,000)	\$ (1,371,000)
	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	\$ (880,100)	\$ (987,800)	\$ (107,700)
	O - Operating	\$ (231,400)	\$ (240,634)	\$ (9,234)
	C - Capital	\$ (50,000)	\$ (50,000)	\$ -
	U - Other Use	\$ -	\$ -	\$ -
	BUILDING & PROTECTIVE INSPECTIC	\$ (1,161,500)	\$ (1,278,434)	\$ (116,934)
9900 RESERVES				
	U - Other Use	\$ (1,097,100)	\$ -	\$ 1,097,100
	RESERVES 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				
0	0			
	2 - Fees & Assessments	\$ 2,444,120	\$ 2,484,120	\$ 40,000
	3 - Inter Govt	\$ 93,750	\$ -	\$ (93,750)
	4 - Service Chrg	\$ 1,140,000	\$ 1,340,000	\$ 200,000
	6 - Miscellaneous	\$ 203,900	\$ 202,900	\$ (1,000)
	8 - Other	\$ 5,853,075	\$ (202,000)	\$ (6,055,075)
	0 Total	\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)
R - Revenue Total		\$ 9,734,845	\$ 3,825,020	\$ (5,909,825)

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

		2024 Budget	2025 Budget Request	Difference From Current FY
402 - X - Expense				
320 RECYCLING				
P - Payroll	\$	(226,600)	\$ (226,600)	\$ -
O - Operating	\$	(97,400)	\$ (99,322)	\$ (1,922)
C - Capital	\$	-	\$ -	\$ -
RECYCLING Total	\$	(324,000)	\$ (325,922)	\$ (1,922)
325 LANDFILL				
P - Payroll	\$	(1,350,300)	\$ (1,434,900)	\$ (84,600)
O - Operating	\$	(1,972,200)	\$ (2,014,978)	\$ (42,778)
C - Capital	\$	(315,000)	\$ (315,000)	\$ -
LANDFILL Total	\$	(3,637,500)	\$ (3,764,878)	\$ (127,378)
328 LONG TERM CARE				
O - Operating	\$	(349,300)	\$ (362,000)	\$ (12,700)
C - Capital	\$	-	\$ -	\$ -
LONG TERM CARE Total	\$	(349,300)	\$ (362,000)	\$ (12,700)
6009 SOLID WASTE REMOTE TRANSFER SITE MORRISTON				
C - Capital	\$	(80,000)	\$ -	\$ 80,000
SOLID WASTE REMOTE TRANSFER S	\$	(80,000)	\$ -	\$ 80,000
9900 RESERVES				
U - Other Use	\$	(5,201,795)	\$ -	\$ 5,201,795
RESERVES Total	\$	(5,201,795)	\$ -	\$ 5,201,795
C346 TIRE AMNESTY 2023				
O - Operating	\$	(26,000)	\$ -	\$ 26,000
TIRE AMNESTY 2023 Total	\$	(26,000)	\$ -	\$ 26,000
C365 0				
O - Operating	\$	(25,000)	\$ -	\$ 25,000
0 Total	\$	(25,000)	\$ -	\$ 25,000
G366 LF SMALL CO GRANT 23-24 (SC420)				
C - Capital	\$	(93,750)	\$ -	\$ 93,750
LF SMALL CO GRANT 23-24 (SC420)	\$	(93,750)	\$ -	\$ 93,750

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

	2024 Budget	2025 Budget Request	Difference From Current FY
402 - X - Expen G366			
X - Expense Total	\$ (9,737,345)	\$ (4,452,800)	\$ 5,284,545
402 - LANDFILL OPERATIONS Total	\$ (2,500)	\$ (627,780)	\$ (625,280)