

SUNGARD PENTAMATION, INC.
DATE: 10/31/2024
TIME: 08:52:09

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-001 GENERAL FUND
FUNCTION-001 FUND GROUP - 001
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3111010	CURRENT TAXES	12,616,210	14,181,756	14,200,330	0	14,200,330	0	14,200,330
3111015	AD VALOREM TAX-OFFSET	650,000	675,000	1,000,000	0	1,000,000	0	1,000,000
3112010	DELINQUENT TAXES	30,000	75,000	75,000	0	75,000	0	75,000
3191000	COMMUNICATIONS SERVICE	90,000	90,000	90,000	0	90,000	0	90,000
3237000	FRANCHISE FEES-S.W.	0	0	0	0	0	0	0
3311010	VOTING SYSTEMS ASST.GRA	0	0	0	0	0	0	0
3312010	EMERGNCY MGT/EMPG (022	0	0	0	0	0	0	0
3312013	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0
3312014	HOMELAND SEC GRANT	0	0	0	0	0	0	0
3312022	FDEM CERT.GRANT	0	0	0	0	0	0	0
3312023	HMPG/HAZ.MIT.PR.GRANT	143,178	0	0	0	0	0	0
3312024	HMGP/ELEVATION PROJECT	0	0	0	0	0	0	0
3313901	K.BCH.COASTAL-COOPERATI	0	0	0	0	0	0	0
3314900	TRANS.DISADV.PLAN. (040	20,433	21,531	22,593	0	22,593	0	22,593
3315100	FEDERAL DISASTER RELIEF	0	0	0	0	0	0	0
3315101	FED DISASTER/HODGES PIE	0	0	0	0	0	0	0
3315103	RESTORE/HODGES PK REHAB	1,032,095	1,012,095	1,005,595	0	1,005,595	0	1,005,595
3315104	RESTORE/SPRING WARR ACQ	0	591,686	580,000	0	580,000	0	580,000
3315110	FED.DISTR.RELIEF-DREDGI	1,225,137	1,257,359	0	0	0	0	0
3315111	FED DIS DREDGING STEINH	0	0	0	0	0	0	0
3317100	USFWS-FUND.ASST.MANDALA	0	0	0	0	0	0	0
3317101	USFWS-STEIN.RAMP R.ROOM	0	0	0	0	0	0	0
3317102	LWCF HODGES PK RENOVATI	200,000	200,000	200,000	0	200,000	0	200,000
3317104	RESTORE/STEIN BR BYPASS	0	350,000	300,000	0	300,000	0	300,000
3317301	LSTA LIBRARY READING GR	0	0	0	0	0	0	0
3332010	REFUGE REVENUE SHARING	5,000	5,000	5,000	0	5,000	0	5,000
3341011	SPECIAL ELECTION/SOE	0	0	0	0	0	0	0
3342006	911WIRELESS RURL CTY GR	0	0	0	0	0	0	0
3342007	911 RURL CNTY MAINT GRA	0	0	0	0	0	0	0
3342008	911WIRELESS RURL-TRAINI	0	0	0	0	0	0	0
3342011	911/GIS DATA ANALYSIS G	0	0	0	0	0	0	0
3342016	FDLE - JAIL EXPANSION	0	1,065,051	0	0	0	0	0
3342020	STATE HOMELAND SECURITY	0	0	0	0	0	0	0
3343904	SMALL COUNTIES GRANT	65,232	64,922	70,336	0	70,336	0	70,336
3343907	ARTIFICIAL REEF GRANT	0	0	0	0	0	0	0
3343912	DCA/WATERFRONTS FL GRAN	0	0	0	0	0	0	0
3343921	DEP/LWC- KB COASTAL	0	0	0	0	0	0	0
3343922	FWC ARTIFICIAL REEF MON	0	10,958	0	0	0	0	0
3343923	FWC EDUCATION EXHIBIT	0	0	0	0	0	0	0
3343924	FWC ART. REEF ENHANCEME	0	0	0	0	0	0	0
3343925	FWC DERELICT VESSEL REM	0	0	0	0	0	0	0
3343926	FWC ARTIFICIAL REEF CON	0	0	0	0	0	0	0
3345001	DEO GRANT/COMM PLANNING	0	0	0	0	0	0	0
3345100	STATE DISASTER RELIEF	0	0	0	0	0	0	0
3345101	ST. DISASTER/HODGES PIE	0	0	0	0	0	0	0
3345102	CANAL DREDGING/SA IDALI	0	0	4,950,000	0	4,950,000	0	4,950,000
3345110	ST.EMERG.MGT/EMPA(0226)	0	0	0	0	0	0	0

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ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3346904	FEMA-RCMP HOUSING GRANT	0	0	0	0	0	0	0
3347004	COASTAL PARTNERSHIP GRA	0	8,711	0	0	0	0	0
3347006	FBIP-WILLMS FISH CAMP L	0	0	0	0	0	0	0
3347007	FBIP STEIN BOAT DOCKING	0	0	0	0	0	0	0
3347008	CPI STEIN BOAT DOCKING	0	0	0	0	0	0	0
3347019	FRDAP-STEIN.COMM.CTR.PA	0	0	0	0	0	0	0
3347021	FRDAP GRNT/SPORTS COMPL	0	200,000	200,000	0	200,000	0	200,000
3347024	FRDAP/SPORTS COMPLEX	0	0	0	0	0	0	0
3347026	DCA CULT.FAC.GRNT/FCH	0	0	0	0	0	0	0
3347029	FRDAP GRNT-SOUTHSIDE PA	25,000	0	0	0	0	0	0
3347030	FRDAP GRANT-HODGES PARK	0	0	0	0	0	0	0
3347100	STATE AID-LIBRARY (0431	67,044	61,404	68,894	0	68,894	0	68,894
3348202	COURTHOUSE IMPROVEMENT	0	479,175	329,340	0	329,340	0	329,340
3349103	DEO/FCH-IMPROVEMENTS	0	0	0	0	0	0	0
3349104	DEO/CDBG-MIT (JAIL GEN)	0	320,204	0	0	0	0	0
3351200	STATE REVENUE SHARING	525,000	600,000	650,000	0	650,000	0	650,000
3351300	INSURANCE AGENTS CO. LI	20,000	20,000	20,000	0	20,000	0	20,000
3351400	MOBILE HOME LICENSE TAX	16,000	16,000	16,000	0	16,000	0	16,000
3351500	ALCOHOLIC BEVERAGE LIC.	4,000	3,500	3,500	0	3,500	0	3,500
3351600	RACING TAX(PARMTL.DISTR	223,250	223,250	223,250	0	223,250	0	223,250
3351800	LCL.GOV. 1/2 % SALES T	1,290,000	1,400,000	1,400,000	0	1,400,000	0	1,400,000
3351820	EMERG.DIST.1/2% SALES T	0	0	0	0	0	0	0
3351821	SUPPL.INMATE-1/2% SALES	0	0	0	0	0	0	0
3351822	FISC.CONSTRAIN.1/2%SALE	325,000	310,000	300,000	0	300,000	0	300,000
3351901	FL ARTS LICENSE PLATES	0	0	0	0	0	0	0
3352910	EMS 100% GRANT (ADVANCE	0	0	0	0	0	0	0
3352911	EMS/DEPT.OF HEALTH GRAN	0	4,111	0	0	0	0	0
3352921	EMS RURAL MATCHING GRAN	0	0	0	0	0	0	0
3355010	SHIP DISASTER FUNDS	0	0	3,033,000	0	3,033,000	0	3,033,000
3356300	ANTHROPOD/MOSQ.CONTROL	38,998	38,998	38,998	0	38,998	0	38,998
3356301	MOSQ.CTL-DEPT OF HEALTH	0	0	0	0	0	0	0
3360001	PAYMENT IN LIEU OF TAXE	15,000	30,000	30,000	0	30,000	0	30,000
3372010	CITY-PUBLIC SAFETY	309,336	287,411	306,495	0	306,495	0	306,495
3372210	SCHOOL RESRC.OFF. REIMB	500,000	464,571	464,571	0	464,571	0	464,571
3373001	SRWMD GRNT-FCH SEWER PR	0	0	0	0	0	0	0
3373115	SRWMD RIVER GRANT	0	0	0	0	0	0	0
3376010	CITY - MOSQUITO CONTROL	29,900	29,900	29,900	0	29,900	0	29,900
3376100	SO REIMB - EM MGMT LOAN	0	0	0	0	0	0	0
3377100	CITY REIMB-RECREATION	0	0	0	0	0	0	0
3377110	THREE RIVERS LIBRARY IT	0	0	0	0	0	0	0
3411000	RECORDING FEES	30,000	30,000	27,000	0	27,000	0	27,000
3415200	SHERIFF/CIVIL PROCESS S	21,500	21,500	21,500	0	21,500	0	21,500
3415250	SHERIFF JAIL SPACE RENT	0	0	0	0	0	0	0
3415600	PROPERTY APPRAISER	20,000	20,000	23,000	0	23,000	0	23,000
3419002	CNTY EXT - CDA CLASSES	0	0	0	0	0	0	0
3419003	CNTY EXT-SHIP CLASSES	0	0	0	0	0	0	0
3475001	FIELD USAGE FEES (EXEMP	0	0	0	0	0	0	0

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FUNCTION-001 FUND GROUP - 001
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3475002	FIELD USAGE FEES(TAXABL	0	0	0	0	0	0	0
3475003	ADMISSIONS-SOCCER/FTBAL	0	0	0	0	0	0	0
3475004	CONCESSIONS-SOCCER/FBAL	10,000	10,000	9,000	0	9,000	0	9,000
3475005	CONCESSIONS-BASE/SOFTBA	10,000	17,000	25,000	0	25,000	0	25,000
3475006	ADMISSIONS-BASE/SOFTBAL	0	0	0	0	0	0	0
3475007	RECREATION REGISTRATION	0	0	0	0	0	0	0
3475008	TOURNAMENT ENTRY FEES/R	0	0	0	0	0	0	0
3475009	CONC/TOUR FOOD VENDORS	0	0	0	0	0	0	0
3479010	KB BOAT RAMP FEES-ON SI	25,000	22,000	20,000	0	20,000	0	20,000
3479011	BOAT RAMP FEES (LICENSE	47,000	50,000	50,000	0	50,000	0	50,000
3479013	AUCILLA BOAT RAMP FEES	5,500	5,500	5,500	0	5,500	0	5,500
3479014	STEINHATCH.BOAT RAMP FE	28,000	28,000	28,000	0	28,000	0	28,000
3479015	DARK ISLAND BOAT RAMP F	1,200	1,200	1,200	0	1,200	0	1,200
3481301	SHERIFF'S ED. (\$2) FUND	300	300	350	0	350	0	350
3481302	CRIME PREVENT/CNTY.CRIM	1,800	2,000	2,100	0	2,100	0	2,100
3481303	BCC ADD.CRT.COST/CO.CRI	7,000	7,000	7,500	0	7,500	0	7,500
3481402	COST INCARC/DOMESTIC-CN	3,000	2,000	3,000	0	3,000	0	3,000
3482301	SHERIFF'S ED. (\$2) FUND	200	200	250	0	250	0	250
3482302	CRIME PREVENT/CIRC.CRIM	5,000	5,300	6,000	0	6,000	0	6,000
3482303	BCC ADD.CRT.COST/CIR.CR	6,200	6,800	8,000	0	8,000	0	8,000
3482402	COST INCARC/DOMESTIC-CR	0	0	0	0	0	0	0
3482500	COURT IMPROVMENT FUND	250	500	500	0	500	0	500
3485201	RADIO COMMUNICATION SRC	12,000	11,000	10,000	0	10,000	0	10,000
3485203	COURT FAC.INFRAC./CIVIL	25,000	23,000	20,000	0	20,000	0	20,000
3485204	COURT FAC.INFRAC./CRIMI	1,800	1,600	1,300	0	1,300	0	1,300
3485302	SHERIFF'S ED. (\$2) FUND	3,500	3,200	3,000	0	3,000	0	3,000
3485304	CRIME PREVENT/TRAF.CRIM	2,200	1,800	1,200	0	1,200	0	1,200
3485305	BCC ADD.CRT.COST/CRIM.T	8,000	7,000	5,000	0	5,000	0	5,000
3485306	TRAFFIC(DRIVER)ED-\$5 FE	8,000	7,000	5,500	0	5,500	0	5,500
3495100	CHILD SUPPORT ENFORCEME	3,000	3,500	5,500	0	5,500	0	5,500
3520000	LIBRARY FINES/RECEIPTS	8,200	8,000	7,000	0	7,000	0	7,000
3540001	STEIN.BOAT RAMP INFRAC	500	2,000	3,300	0	3,300	0	3,300
3540002	KEATON BOAT RAMP INFRAC	500	1,000	1,375	0	1,375	0	1,375
3540003	DARK ISLAND RAMP INFRAC	0	0	0	0	0	0	0
3540004	MANDALAY RAMP INFRAC.	0	0	0	0	0	0	0
3540005	AUCILLA RAMP INFRAC.	0	0	0	0	0	0	0
3590001	SLET FD/FORFEIT.PROPERT	0	0	0	0	0	0	0
3590002	OPIOID LITIGATION SETTLL	0	0	0	0	0	0	0
3611010	INTEREST EARNED	11,000	100,000	250,000	0	250,000	0	250,000
3621012	SHADY GROVE COM CENTER	0	0	0	0	0	0	0
3621013	HERITAGE PAVILLION RENT	0	0	0	0	0	0	0
3621014	SPORTS COMPLEX -RENT/US	0	1,000	1,000	0	1,000	0	1,000
3621015	ARMORY RENTAL	1,500	1,500	2,000	0	2,000	0	2,000
3621016	COUNTY ARENA RENTAL	0	0	0	0	0	0	0
3621019	LEASE-V.A.CLINIC	12,854	12,854	12,854	0	12,854	0	12,854
3621020	LEASE-DOCTOR'S MEMORIAL	150	150	150	0	150	0	150
3621021	RENT - CENTURY AMBULANC	4,800	4,800	4,800	0	4,800	0	4,800

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FUNCTION-001 FUND GROUP - 001
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ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
3631150	911 ACCESS FEE-LOCAL EX	20,500	21,865	13,304	0	13,304
3631152	911 ACCESS - WIRELESS S	65,000	70,922	75,149	0	75,149
3631153	911 ACCESS FEE (OTHER)	0	0	0	0	0
3631154	SUPPLEMENTAL WIRELESS 9	70,000	74,591	68,886	0	68,886
3650000	SALE SURPLUS PROPERTY	0	0	0	0	0
3650001	SALE PROPERTY/LAND	0	0	0	0	0
3652340	RECYCLING REVENUES	25,000	25,000	25,000	0	25,000
3661000	SPRTS CMLPX DONAT-CAPIT	0	0	0	0	0
3661003	RECREATION SPONSORSHIPS	0	0	0	0	0
3661004	RECREATION DONATIONS	0	0	0	0	0
3661005	RECREATION SCHOLARSHIPS	0	0	0	0	0
3661006	SPORT CMLPX FIELD SPONS	0	0	0	0	0
3661011	CONTRIBUTION MATCH/HMGP	0	0	0	0	0
3661013	GRNT MATCH-STEIN.COMM.C	0	0	0	0	0
3669010	CONTRBNS & DONTNS LIBRA	0	0	0	0	0
3669011	DONATED PROPERTY/ASSET	0	0	0	0	0
3669012	DONATIONS - OTHER	0	0	0	0	0
3669013	DONATIONS-FCH RENNOVATI	0	0	0	0	0
3669025	DONATION-STEIN.BOAT RAM	0	0	0	0	0
3693010	PRIOR YEAR REIMBURSEMEN	0	0	0	0	0
3699009	UHC WELLNESS	10,000	10,000	10,000	0	10,000
3699010	MISC REVENUES	0	0	0	0	0
3699011	MISC. REIMBURSEMENTS	0	0	0	0	0
3699012	MISC. - COPIES	0	0	0	0	0
3699013	MISC.-RESTITUTION	0	0	0	0	0
3699014	COURTHOUSE PAY TELEPHON	0	0	0	0	0
3699016	SSI PAYMENTS / INMATES	0	0	0	0	0
3699020	RETURNED CHECK FEES	0	0	0	0	0
3699022	ADMIN.REIMB.-MSBU FDS	2,754	2,754	2,754	0	2,754
3699025	BAIL BOND FORFEITURE	0	0	0	0	0
3699027	TAX DEED/EXCESS BID	0	0	0	0	0
3699028	INSURANCE - HURR IDALIA	0	0	0	0	0
3810000	INTERFUND TRANSFERS	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0
3811013	TRANSFER FRM MSTU FD	0	0	0	0	0
3811020	TFR R&B TO GF	30,198	29,769	30,056	0	29,424
3811041	TFR 4TH/5TH TOURISM(630	60,334	67,545	100,717	0	100,032
3811042	TFR FRM FD629 3RD%TOURI	192,720	217,259	181,738	0	181,088
3811043	TRF FROM FD 151/SMALL C	0	0	0	0	0
3811045	TFR-FRM SEC.RD.PROJ.FD	32,500	32,500	32,500	0	32,500
3811056	TFR-FROM BOAT.IMPROV.FD	0	0	0	0	0
3830000	LEASE PURCHASE PROCEEDS	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	13,975,000	12,452,000	17,500,000	0	17,500,000
3899020	LESS 5% RECEIPTS	-630,811	-709,088	-710,017	0	-710,017
TOTALTITLE	NOT FOUNDTITLE NOT FOUND	33,643,962	36,811,414	47,514,768	0	47,512,801
TOTAL	GENERAL FUND	33,643,962	36,811,414	47,514,768	0	47,512,801

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FUND-003 AIRPORT FUND
FUNCTION-003 FUND GROUP 003
ACTIVITY- TITLE NOT FOUND
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ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3314113	FAA REHAB RUNWAY 18/36	0	0	0	0	0	0	0
3314114	FAA-MASTER LAYOUT PLAN	0	0	0	0	0	0	0
3314115	FAA ELECT/LIGHTING IMPR	0	0	0	0	0	0	0
3314116	FAA CARES ACT GRANT	0	0	0	0	0	0	0
3314117	FAA-WILDLIFE HAZ MGMT P	0	65,500	0	0	0	0	0
3314118	FAA APRON HIGH MAST EDG	0	0	0	0	0	0	0
3314119	FAA DESIGN APRON LIGHTI	0	0	0	0	0	0	0
3343916	FDOT-SOLAR FARM FEAS.ST	0	0	0	0	0	0	0
3344105	AIRPORT RUNWAYS REHAB.	0	0	0	0	0	0	0
3344107	FDOT - DESIGN/REHAB APR	0	950,000	943,250	0	943,250	0	943,250
3344117	FDOT-REHAB/RESURF.RUNWA	0	0	0	0	0	0	0
3344118	FDOT GRNT-JET FUEL SYST	0	0	0	0	0	0	0
3344119	FDOT GRANT-TREE REMOVAL	0	0	0	0	0	0	0
3344121	FDOT/AIRPT ENTRANCE GAT	0	0	0	0	0	0	0
3344122	FDOT-DESIGN STORAGE HAN	0	0	0	0	0	0	0
3344123	FDOT-MASTER/LAYOUT PLAN	0	0	0	0	0	0	0
3344124	FDOT-APRON REHAB.PHASE	0	0	0	0	0	0	0
3344125	FDOT-AIRFIELD LIGHT/SIG	0	0	0	0	0	0	0
3344126	FDOT DESIGN/CONST TAXIW	3,025,321	2,965,321	3,525,321	0	3,525,321	0	3,525,321
3344127	FDOT-LIGHT/SIGNAGE RUNW	0	0	0	0	0	0	0
3344128	FDOT-PAVEMENT MARKINGS	0	0	0	0	0	0	0
3344129	FDOT-WILDLIFE HAZ MGMT	0	6,000	0	0	0	0	0
3344130	FDOT-CORP HANGR CONSTRU	0	0	0	0	0	0	0
3344131	FDOT HIGH MAST LIGHTING	0	0	30,000	0	30,000	0	30,000
3344132	FDOT-VAULT GENERATOR SY	0	0	110,000	0	110,000	0	110,000
3344133	FDOT-AVGAS FUEL FARM PR	0	0	615,000	0	615,000	0	615,000
3414115	FAA-APRON REHAB PHASE 1	0	0	0	0	0	0	0
3441010	AIRPT MISC.OPERATING RE	8,000	8,600	8,600	0	8,600	0	8,600
3441011	AIRPT LEASE - BUILDINGS	11,640	11,640	11,640	0	11,640	0	11,640
3441012	AIRPT LEASE - SHADE HNG	5,974	5,974	1,858	0	1,858	0	1,858
3441013	AIRPT LEASE - BIG HANGA	23,515	23,515	23,515	0	23,515	0	23,515
3441014	AIRPT LEASE - LAND	0	0	0	0	0	0	0
3441015	(NEW 10)THANGAR LEASE	15,360	15,360	15,360	0	15,360	0	15,360
3441017	LEASE-FDOT CORP.HANGAR	7,346	7,344	7,344	0	7,344	0	7,344
3441018	AIRPORT LEASE - FEMA	0	0	25,000	0	25,000	0	25,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3699017	PEANUT HAY CONTRACT	0	0	0	0	0	0	0
3699020	RETURNED CHECK FEES	0	0	0	0	0	0	0
3699024	TIMBER/AIRPORT	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3811011	TRANSFER FROM GENERAL F	0	0	0	0	34,971	0	34,971
3811041	TFR 4TH/5TH TOURISM(630	0	15,800	18,572	0	18,572	0	18,572
3811043	TRF FROM FD 151/SMALL C	0	17,266	92,000	0	92,000	0	92,000
3811090	INTERFUND TFR/FUEL-OPER	0	37,960	51,758	0	50,984	0	50,984
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
3899011	CASH BROUGHT FWD-AIRPOR	188,391	44,077	47,943	0	47,943	0	47,943

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FUND-003 AIRPORT FUND
FUNCTION-003 FUND GROUP 003
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TITLE NOT FOUND	3,285,547	4,174,357	5,527,161	0	5,561,358	0	5,561,358
TOTAL	AIRPORT FUND	3,285,547	4,174,357	5,527,161	0	5,561,358	0	5,561,358

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FUND-004 FL BOATING & IMPROVMT FD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3347010	VESSEL REGISTRATION FEE	14,000	14,000	14,000	0	14,000	0	14,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	5,000	7,000	10,000	0	10,000	0	10,000
TOTALTITLE NOT FOUNDTITLE NOT FOUND		19,000	21,000	24,000	0	24,000	0	24,000
TOTAL	FL BOATING & IMPROVMT F	19,000	21,000	24,000	0	24,000	0	24,000

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-105 FUND GROUP 105
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3112010	DELINQUENT TAXES	0	0	0	0	0	0	0
3124001	LOCAL OPTION FUEL TAX	750,000	750,000	750,000	0	750,000	0	750,000
3124200	LOCAL ALT. FUEL USE FEE	0	0	0	0	0	0	0
3124900	9TH CENT-DIESEL FUEL TA	72,000	72,000	72,000	0	72,000	0	72,000
3292010	TURN OFF/CATTLE GAP PER	220	250	250	0	250	0	250
3315102	CORONAVIRUS RECOVERY FD	0	0	0	0	0	0	0
3354210	CONST.GAS TAX(20%SURPLU	250,000	255,000	257,000	0	257,000	0	257,000
3354230	COUNTY FUEL TAX	555,000	555,000	555,000	0	555,000	0	555,000
3354240	MOTOR FUEL USE TAX	1,500	1,500	2,500	0	2,500	0	2,500
3354250	DIESEL FUEL TAX REFUND	30,000	30,000	30,000	0	30,000	0	30,000
3354902	STATE ALT. FUEL USE FEE	0	0	0	0	0	0	0
3611010	INTEREST EARNED	500	2,000	10,000	0	10,000	0	10,000
3650000	SALE SURPLUS PROPERTY	0	0	0	0	0	0	0
3652340	RECYCLING REVENUES	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3699011	MISC. REIMBURSEMENTS	0	0	0	0	0	0	0
3699013	MISC.-RESTITUTION	0	0	0	0	0	0	0
3699018	CONTRACT. SERVICES REIM	12,000	12,000	16,000	0	16,000	0	16,000
3699020	RETURNED CHECK FEES	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	111,994	118,221	120,560	0	120,560	0	120,560
3811015	INTERFD TFR-CONTRACTUAL	0	0	0	0	0	0	0
3811043	TRF FROM FD 151/SMALL C	107,399	267,719	132,875	0	132,875	0	132,875
3811045	TFR-FRM SEC.RD.PROJ.FD	1,043,437	1,175,043	1,096,211	0	1,056,984	0	1,056,984
3899010	CASH BROUGHT FORWARD	300,000	500,000	575,000	0	575,000	0	575,000
TOTAL	TITLE NOT FOUND	3,234,050	3,738,733	3,617,396	0	3,578,169	0	3,578,169
TOTAL	ROAD & BRIDGE FUND	3,234,050	3,738,733	3,617,396	0	3,578,169	0	3,578,169

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FUND-106 SECONDARY ROAD PROJECT FD
FUNCTION-106 FUND GROUP 106
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3354220	CONST.GAS TAX(80%SEC.TR	1,015,000	1,015,000	1,035,000	0	1,035,000	0	1,035,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3811051	TFR- SEC PAVING FROM MS	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	2,109,684	2,294,888	2,668,799	0	2,668,799	0	2,668,799
TOTAL	TITLE NOT FOUND	3,124,684	3,309,888	3,703,799	0	3,703,799	0	3,703,799
TOTAL	SECONDARY ROAD PROJECT	3,124,684	3,309,888	3,703,799	0	3,703,799	0	3,703,799

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FUND-107 MSTU FUND
FUNCTION-107 FUND GROUP 107
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3111010	CURRENT TAXES	1,784,588	2,023,627	2,009,903	0	2,009,903	0	2,009,903
3111015	AD VALOREM TAX-OFFSET	80,000	109,068	200,000	0	200,000	0	200,000
3112010	DELINQUENT TAXES	2,000	5,000	5,000	0	5,000	0	5,000
3211000	BUSINESS LICENSE TAX	25,000	25,000	25,000	0	25,000	0	25,000
3221020	BUILDING PERMIT FEES	150,000	170,000	180,000	0	180,000	0	180,000
3221021	BLDG PERMIT FEES/CITY I	30,000	30,000	50,000	0	50,000	0	50,000
3221022	STATE RADON ASSESSMENT	3,500	4,000	4,000	0	4,000	0	4,000
3291010	CONTRACTOR LICENSING	250	250	250	0	250	0	250
3291020	PLANNING DEPT. FEES	3,000	5,000	5,000	0	5,000	0	5,000
3312012	VOLUNTEER FIRE ASST.GRA	0	0	0	0	0	0	0
3312100	RURAL COMM. FIRE PROTEC	0	0	0	0	0	0	0
3312102	SAFER FIRE GRANT (FEMA)	0	0	0	0	0	0	0
3315100	FEDERAL DISASTER RELIEF	0	0	0	0	0	0	0
3342002	TITLE IV GRANT/VOL.FIRE	0	0	0	0	0	0	0
3342004	DFS-FIRE STAT CONSTRUCT	580,000	580,000	580,000	0	580,000	0	580,000
3342014	FL FF ASSISTANCE GRANT	0	0	0	0	0	0	0
3345100	STATE DISASTER RELIEF	0	0	0	0	0	0	0
3349101	DCA TECH.ASST.PLANN.GRA	0	0	0	0	0	0	0
3349102	DEO GRANT/COMP PLAN	0	0	0	0	0	0	0
3372011	CITY-ANIMAL CONTROL CON	64,600	65,000	65,300	0	65,300	0	65,300
3422001	GP-BUDKET BRIGADE GRANT	0	0	0	0	0	0	0
3422002	FF SUPPORT FOUND.GRANT	0	0	0	0	0	0	0
3464010	ANIMAL CONTRL/SHELTER F	1,500	1,500	100	0	100	0	100
3464011	ANIML CONTRL/ADOPTION F	250	250	0	0	0	0	0
3464012	AGRESSIVE DOG PERMIT	150	150	0	0	0	0	0
3474001	SP.EVENTS PERMIT/MUD BO	0	0	0	0	0	0	0
3481304	COUNTY ORDINANCE FINE	350	300	300	0	300	0	300
3481305	CNTY INVESTIGATIVE COST	0	0	0	0	0	0	0
3483201	ANIMAL CONTROL INFRACTI	50	50	50	0	50	0	50
3591011	RESTITUTION RECEIPTS	0	0	0	0	0	0	0
3611010	INTEREST EARNED	1,500	20,000	30,000	0	30,000	0	30,000
3650000	SALE SURPLUS PROPERTY	0	0	0	0	0	0	0
3661012	DONATION/GRANT MATCH/FI	0	0	0	0	0	0	0
3669011	DONATED PROPERTY/ASSET	0	0	0	0	0	0	0
3669012	DONATIONS - OTHER	0	0	0	0	0	0	0
3669015	DONATIONS - ANIMAL CONT	0	0	0	0	0	0	0
3669016	DONATIONS-EMERG.VET.SVC	0	0	0	0	0	0	0
3669017	SPAY/NEUTER DEPOSIT	0	0	0	0	0	0	0
3669031	SHELTR ANIMLS INCENT.GR	0	0	0	0	0	0	0
3693010	PRIOR YEAR REIMBURSEMEN	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3699011	MISC. REIMBURSEMENTS	0	0	0	0	0	0	0
3699012	MISC. - COPIES	0	0	0	0	0	0	0
3699013	MISC.-RESTITUTION	0	0	0	0	0	0	0
3699015	FIREFIGHT.SUPPLEMTL COM	0	0	0	0	0	0	0
3699020	RETURNED CHECK FEES	0	0	0	0	0	0	0
3699021	MISC-SCBA REFILLS TCFR	0	0	0	0	0	0	0

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FUND-107 MSTU FUND

FUNCTION-107 FUND GROUP 107

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3811011	TRANSFER FROM GENERAL F	61,375	82,679	92,758	0	91,113	0	91,113
3811012	TRANSFER FROM S.WASTE F	0	0	0	0	0	0	0
3811043	TRF FROM FD 151/SMALL C	825,250	1,131,037	606,606	0	606,606	0	606,606
3899010	CASH BROUGHT FORWARD	1,800,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
3899020	LESS 5% RECEIPTS	-89,229	-101,181	-100,495	0	-100,495	0	-100,495
TOTALTITLE NOT FOUNDTITLE NOT FOUND		5,324,134	6,151,730	5,753,772	0	5,752,127	0	5,752,127
TOTAL	MSTU FUND	5,324,134	6,151,730	5,753,772	0	5,752,127	0	5,752,127

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FUND-111 SOLID WASTE FUND
FUNCTION-111 FUND GROUP 111
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3135011	FRANCHISE FEES-S.W.	18,000	20,000	22,000	0	22,000	0	22,000
3343904	SMALL COUNTIES GRANT	28,518	28,828	23,414	0	23,414	0	23,414
3434500	S.W. COMMERCIAL CHARGES	0	0	0	0	0	0	0
3611010	INTEREST EARNED	175	3,000	5,000	0	5,000	0	5,000
3631015	SPEC.ASSMT.NON-ADVALORE	1,662,342	1,694,041	1,687,796	0	1,687,796	0	1,687,796
3631020	SPEC.ASSMT.NON-ADV.DELQ	13,000	10,000	10,000	0	10,000	0	10,000
3650000	SALE SURPLUS PROPERTY	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3699020	RETURNED CHECK FEES	0	0	0	0	0	0	0
3699023	REGIONAL LF DISTRIBUTIO	164,605	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3811040	TFR MSTU TO SOLID WASTE	8,000	10,000	10,000	0	10,000	0	10,000
3811043	TRF FROM FD 151/SMALL C	301,254	475,000	539,454	0	539,454	0	539,454
3899010	CASH BROUGHT FORWARD	100,000	255,000	400,000	0	400,000	0	400,000
3899020	LESS 5% RECEIPTS	-83,117	-84,702	-84,390	0	-84,390	0	-84,390
3899021	LESS SW INDIGENT ALLOWA	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	2,212,777	2,411,167	2,613,274	0	2,613,274	0	2,613,274
TOTAL	SOLID WASTE FUND	2,212,777	2,411,167	2,613,274	0	2,613,274	0	2,613,274

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FUND-112 CDBG GRANT FUND

FUNCTION-112 FUND GROUP 112

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3316201	CDBG HOUSING GRANT	729,300	714,870	549,000	0	549,000	0	549,000
3346900	CDBG GRANT-ADMINISTRATI	0	0	0	0	0	0	0
3346901	CDBG GRANT-REHABILITATI	0	0	0	0	0	0	0
3346902	CDBG GRNT-TEMP.RELOCATI	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
3899030	CDBG ESCROW DEPOSITS	0	0	0	0	0	0	0
TOTALTITLE NOT FOUNDTITLE NOT FOUND		729,300	714,870	549,000	0	549,000	0	549,000
TOTAL	CDBG GRANT FUND	729,300	714,870	549,000	0	549,000	0	549,000

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FUND-115 LANDFILL FUND
FUNCTION-115 FUND GROUP 115
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3434010	S.W. LF SURCHARGE	106,000	106,000	102,000	0	102,000	0	102,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	620,000	590,000	625,000	0	625,000	0	625,000
TOTALTITLE NOT FOUNDTITLE NOT FOUND		726,000	696,000	727,000	0	727,000	0	727,000
TOTAL	LANDFILL FUND	726,000	696,000	727,000	0	727,000	0	727,000

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FUND-120 MSBU FUND - DEERWOOD

FUNCTION-120 FUND GROUP 120

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	6,510	6,510	6,510	0	6,510	0	6,510
3631020	SPEC.ASSMT.NON-ADV.DELQ	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	42,500	36,955	31,000	0	31,000	0	31,000
3899020	LESS 5% RECEIPTS	-325	-325	-325	0	-325	0	-325
TOTALTITLE NOT FOUNDTITLE NOT FOUND		48,685	43,140	37,185	0	37,185	0	37,185
TOTAL	MSBU FUND - DEERWOOD	48,685	43,140	37,185	0	37,185	0	37,185

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FUND-121 MSBU FUND - WARRIOR CREEK
FUNCTION-121 FUND GROUP 121
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	1,505	1,505	1,505	0	1,505	0	1,505
3631020	SPEC.ASSMT.NON-ADV.DELQ	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	12,700	12,700	12,500	0	12,500	0	12,500
3899020	LESS 5% RECEIPTS	-75	-75	-75	0	-75	0	-75
TOTALTITLE NOT FOUNDTITLE NOT FOUND		14,130	14,130	13,930	0	13,930	0	13,930
TOTAL	MSBU FUND - WARRIOR CRE	14,130	14,130	13,930	0	13,930	0	13,930

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FUND-122 MSBU FUND - OCEAN POND
FUNCTION-122 FUND GROUP 122
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	4,900	4,900	4,900	0	4,900	0	4,900
3631020	SPEC.ASSMT.NON-ADV.DELQ	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	40,000	40,000	43,000	0	43,000	0	43,000
3899020	LESS 5% RECEIPTS	-245	-245	-245	0	-245	0	-245
TOTAL	TITLE NOT FOUND	44,655	44,655	47,655	0	47,655	0	47,655
TOTAL	MSBU FUND - OCEAN POND	44,655	44,655	47,655	0	47,655	0	47,655

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT

TOTALED ON: FUND,TOTL DEPT

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FUND-123 MSBU FUND-STRICKLAND LNDG

FUNCTION-100 FUND GROUP 100

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	5,400	5,400	5,400	0	5,400	0	5,400
3631020	SPEC.ASSMT.NON-ADV.DELQ	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	38,900	42,000	44,000	0	44,000	0	44,000
3899020	LESS 5% RECEIPTS	-270	-270	-270	0	-270	0	-270
TOTALTITLE NOT FOUNDTITLE NOT FOUND		44,030	47,130	49,130	0	49,130	0	49,130
TOTAL	MSBU FUND-STRICKLAND LN	44,030	47,130	49,130	0	49,130	0	49,130

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SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-124 MSBU FD-OAK RIDGE ESTATES
FUNCTION-540 TRANSPORTATION
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	990	990	990	0	990	0	990
3631020	SPEC.ASSMT.NON-ADV.DELQ	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	10,500	11,000	11,300	0	11,300	0	11,300
3899020	LESS 5% RECEIPTS	-49	-49	-49	0	-49	0	-49
TOTAL	TITLE NOT FOUND	11,441	11,941	12,241	0	12,241	0	12,241
TOTAL	MSBU FD-OAK RIDGE ESTAT	11,441	11,941	12,241	0	12,241	0	12,241

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT

TOTALED ON: FUND,TOTL DEPT

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FUND-125 MSBU FD-STEINHATCHEE ACRE

FUNCTION- TITLE NOT FOUND

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	19,326	19,326	19,326	0	19,326	0	19,326
3631020	SPEC.ASSMT.NON-ADV.DELQ	0	0	0	0	0	0	0
3811045	TFR-FRM SEC.RD.PROJ.FD	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	44,000	62,000	77,000	0	77,000	0	77,000
3899020	LESS 5% RECEIPTS	-966	-966	-966	0	-966	0	-966
TOTALTITLE NOT FOUNDTITLE NOT FOUND		62,360	80,360	95,360	0	95,360	0	95,360
TOTAL	MSBU FD-STEINHATCHEE AC	62,360	80,360	95,360	0	95,360	0	95,360

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT

TOTALED ON: FUND,TOTL DEPT

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FUND-126 MSBU FD-BOWDEN SUBDIVISIO

FUNCTION- TITLE NOT FOUND

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	REQUEST		----RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED		0		0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE		1,678		1,678	1,678	0	1,678	0	1,678
3631020	SPEC.ASSMT.NON-ADV.DELQ		0		0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD		24,000		26,000	27,000	0	27,000	0	27,000
3899020	LESS 5% RECEIPTS		-83		-83	-83	0	-83	0	-83
TOTALTITLE NOT FOUNDTITLE NOT FOUND			25,595		27,595	28,595	0	28,595	0	28,595
TOTAL	MSBU FD-BOWDEN SUBDIVIS		25,595		27,595	28,595	0	28,595	0	28,595

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FUND-127 MSBU FD-CEDAR ISLAND EAST
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
3899020	LESS 5% RECEIPTS	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	MSBU FD-CEDAR ISLAND EA	0	0	0	0	0	0	0

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FUND-128 MSBU FD-SCALLOP BAY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	2,505	2,505	2,505	0	2,505	0	2,505
3899010	CASH BROUGHT FORWARD	29,000	31,600	33,000	0	33,000	0	33,000
3899020	LESS 5% RECEIPTS	-125	-125	-125	0	-125	0	-125
TOTALTITLE NOT FOUNDTITLE NOT FOUND		31,380	33,980	35,380	0	35,380	0	35,380
TOTAL	MSBU FD-SCALLOP BAY	31,380	33,980	35,380	0	35,380	0	35,380

SELECTION CRITERIA: ALL

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FUND-129 MSBU-GULF COAST ESTATES

FUNCTION- TITLE NOT FOUND

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3631015	SPEC.ASSMT.NON-ADVALORE	4,490	4,490	4,490	0	4,490	0	4,490
3899010	CASH BROUGHT FORWARD	51,200	55,000	59,000	0	59,000	0	59,000
3899020	LESS 5% RECEIPTS	-224	-224	-224	0	-224	0	-224
TOTALTITLE NOT FOUNDTITLE NOT FOUND		55,466	59,266	63,266	0	63,266	0	63,266
TOTAL	MSBU-GULF COAST ESTATES	55,466	59,266	63,266	0	63,266	0	63,266

SELECTION CRITERIA: ALL

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FUND-132 AFFORDABLE HOUSING 2025FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	350,000	0	350,000	0	350,000
TOTAL	TITLE NOT FOUND	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORDABLE HOUSING 2025	0	0	350,000	0	350,000	0	350,000

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FUND-133 AFFORDABLE HOUSING 2024FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	350,000	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	324,312	0	324,312	0	324,312
TOTAL	TITLE NOT FOUND	0	350,000	324,312	0	324,312	0	324,312
TOTAL	AFFORDABLE HOUSING 2024	0	350,000	324,312	0	324,312	0	324,312

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FUND-134 AFFORDABLE HOUSING 2023FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	350,000	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	178,400	141,300	0	141,300	0	141,300
TOTALTITLE NOT FOUNDTITLE NOT FOUND		350,000	178,400	141,300	0	141,300	0	141,300
TOTAL	AFFORDABLE HOUSING 2023	350,000	178,400	141,300	0	141,300	0	141,300

SELECTION CRITERIA: ALL

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FUND-135 AFFORDABLE HOUSING 2022FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	30,850	20,000	37,675	0	37,675	0	37,675
TOTALTITLE NOT FOUNDTITLE NOT FOUND		30,850	20,000	37,675	0	37,675	0	37,675
TOTAL	AFFORDABLE HOUSING 2022	30,850	20,000	37,675	0	37,675	0	37,675

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FUND-136 SHIP/CARES ACT FUND
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT FUND	0	0	0	0	0	0	0

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FUND-137 AFFORDABLE HOUSING 2020FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	110,700	71,616	71,116	0	71,116	0	71,116
TOTALTITLE NOT FOUNDTITLE NOT FOUND		110,700	71,616	71,116	0	71,116	0	71,116
TOTAL	AFFORDABLE HOUSING 2020	110,700	71,616	71,116	0	71,116	0	71,116

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FUND-138 AFFORDABLE HOUSING 2019FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	104,828	65,646	62,106	0	62,106	0	62,106
TOTAL	TITLE NOT FOUND	104,828	65,646	62,106	0	62,106	0	62,106
TOTAL	AFFORDABLE HOUSING 2019	104,828	65,646	62,106	0	62,106	0	62,106

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FUND-139 AFFORDABLE HOUSING 2018FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTALTITLE NOT FOUNDTITLE NOT FOUND		0	0	0	0	0	0	0
TOTAL	AFFORDABLE HOUSING 2018	0	0	0	0	0	0	0

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FUND-140 AFFORDBLE HOUSING/2009FY
FUNCTION-140 FUND GROUP 140
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2009F	0	0	0	0	0	0	0

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FUND-141 AFFORDBLE HOUSING/2012FY
FUNCTION-141 FUND GROUP 141
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3699030	RECAPTURE SHIP FUNDS	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2012F	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-142 AFFORDBLE HOUSING/2014FY
FUNCTION-142 FUND GROUP 142
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTALTITLE NOT FOUNDTITLE NOT FOUND		0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2014F	0	0	0	0	0	0	0

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FUND-143 AFFORD. HOUSING FD/2017FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTALTITLE NOT FOUNDTITLE NOT FOUND		0	0	0	0	0	0	0
TOTAL	AFFORD. HOUSING FD/2017	0	0	0	0	0	0	0

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FUND-144 AFFORD.HOUSING/2015FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3699030	RECAPTURE SHIP FUNDS	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2015FY	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT

TOTALED ON: FUND,TOTL DEPT

PAGE BREAKS ON: FUND,TOTL DEPT

FUND-145 AFFORD.HOUSING/2016FY

FUNCTION- TITLE NOT FOUND

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3699030	RECAPTURE SHIP FUNDS	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTALTITLE NOT FOUNDTITLE NOT FOUND		0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2016FY	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
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SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-149 SHIP FUND (2012/2013)
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3345010	AFFORD HOUSING GRANT-SH	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3699030	RECAPTURE SHIP FUNDS	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SHIP FUND (2012/2013)	0	0	0	0	0	0	0

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REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-150 FUND GROUP 150
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
3126100	LOC.GOV.INFRAS./SALEST	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3811011	TRANSFER FROM GENERAL F	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	24,469	18,170	19,000	0	19,000	0	19,000
TOTAL	TITLE NOT FOUND	24,469	18,170	19,000	0	19,000	0	19,000
TOTAL	SALES TAX REVENUE FD/HO	24,469	18,170	19,000	0	19,000	0	19,000

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SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-151 SMALL COUNTY SALES SURTAX
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3126100	LOC.GOV.INFRAST./SALEST	2,200,000	2,500,000	2,500,000	0	2,500,000	0	2,500,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	3,200,000	3,740,250	3,651,000	0	3,651,000	0	3,651,000
TOTAL	TITLE NOT FOUND	5,400,000	6,240,250	6,151,000	0	6,151,000	0	6,151,000
TOTAL	SMALL COUNTY SALES SURT	5,400,000	6,240,250	6,151,000	0	6,151,000	0	6,151,000

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SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-163 SCOP PROJECT-ROBERTS AMAN
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	0	0	0	0	0
3699010	MISC REVENUES	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCOP PROJECT-ROBERTS AM	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-168 FDOT/EC DEV TRANSPORTATN
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344907	FDOT/EDTPF (PAVING) GRA	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	19,181	17,931	11,896	0	11,896	0	11,896
TOTAL	TITLE NOT FOUND	19,181	17,931	11,896	0	11,896	0	11,896
TOTAL	FDOT/EC DEV TRANSPORTAT	19,181	17,931	11,896	0	11,896	0	11,896

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-169 SCRAP PROJ/OSTEEN ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUNDTITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/OSTEEN ROAD	0	0	0	0	0	0	0

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SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-170 SCRAP PROJ/E. ELLISON RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/E. ELLISON R	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-171 SCRAP PROJ/ N. ELLISON RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUNDTITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/ N. ELLISON	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-172 SCOP/EAST ELLISON ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	0	0	0	0	0	0	0

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FUND-173 DOT/OLD DIXIE HWY SIDEWAL
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344909	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0

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FUND-174 SCOP PROJ/CARLTON CEMETRY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/CARLTON CEMET	0	0	0	0	0	0	0

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FUND-175 SCOP PROJ/SAN PEDRO RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0

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FUND-176 SCRAP-FOLEY CUT-OFF ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	0	0	0	0	0

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FUND-177 SCRAP-PINECREST ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0

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SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-178 SCRAP PROJ - HOUCK RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-179 DOT/GREEN STREET SIDEWALK
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344908	DOT/GREEN ST SIDEWALK P	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0

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FUND-180 SCRAP-CEDAR ISLAND RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	530,125	509,879	488,973	0	488,973	0	488,973
TOTAL	TITLE NOT FOUND	530,125	509,879	488,973	0	488,973	0	488,973
TOTAL	SCRAP-CEDAR ISLAND RD	530,125	509,879	488,973	0	488,973	0	488,973

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-181 SCRAP-SLAUGHTER RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344906	SCRAP GRANT	1,110,294	1,520,238	0	0	0	0	0
TOTAL	TITLE NOT FOUND	1,110,294	1,520,238	0	0	0	0	0
TOTAL	SCRAP-SLAUGHTER RD	1,110,294	1,520,238	0	0	0	0	0

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FUND-182 SCOP-SLAUGHTER ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	982,054	279,601	0	0	0	0	0
TOTAL	TITLE NOT FOUND	982,054	279,601	0	0	0	0	0
TOTAL	SCOP-SLAUGHTER ROAD	982,054	279,601	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-183 SCOP-GAS PLANT ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	0	0	0	0	0	0	0

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FUND-184 SCOP-CR 361 BIKE PATH
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SCOP-CR 361 BIKE PATH	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-185 SCOP/CGIP-STEIN/1ST AVE
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344904	CTY INC GRT PRG (CIGP)	94,661	78,913	40,449	0	40,449	0	40,449
3344905	SMALL CNTY OUTREACH PRO	2,214,135	1,846,511	3,532,939	0	3,532,939	0	3,532,939
TOTAL	TITLE NOT FOUNDTITLE NOT FOUND	2,308,796	1,925,424	3,573,388	0	3,573,388	0	3,573,388
TOTAL	SCOP/CGIP-STEIN/1ST AVE	2,308,796	1,925,424	3,573,388	0	3,573,388	0	3,573,388

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-186 SCOP - ASH STREET
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	2,118,431	1,910,727	1,892,569	0	1,892,569	0	1,892,569
TOTAL	TITLE NOT FOUND	2,118,431	1,910,727	1,892,569	0	1,892,569	0	1,892,569
TOTAL	SCOP - ASH STREET	2,118,431	1,910,727	1,892,569	0	1,892,569	0	1,892,569

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
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FUND-187 SCOP - MCDANIEL RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	1,337,131	1,048,869	895,617	0	895,617	0	895,617
TOTAL	TITLE NOT FOUND	1,337,131	1,048,869	895,617	0	895,617	0	895,617
TOTAL	SCOP - MCDANIEL RD	1,337,131	1,048,869	895,617	0	895,617	0	895,617

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-188 SCOP - CONTRACTOR'S ROAD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	926,156	980,474	0	980,474	0	980,474
TOTAL	TITLE NOT FOUND	0	926,156	980,474	0	980,474	0	980,474
TOTAL	SCOP - CONTRACTOR'S ROA	0	926,156	980,474	0	980,474	0	980,474

SELECTION CRITERIA: ALL

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FUND-189 DOT - BEACH RD (CR361)
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344910	LAP - LOCAL AGENCY PROG	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUNDTITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	DOT - BEACH RD (CR361)	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-190 SCOP - SPRING WARRIOR RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344905	SMALL CNTY OUTREACH PRO	0	0	7,081,225	0	7,081,225	0	7,081,225
TOTAL	TITLE NOT FOUND	0	0	7,081,225	0	7,081,225	0	7,081,225
TOTAL	SCOP - SPRING WARRIOR R	0	0	7,081,225	0	7,081,225	0	7,081,225

SUNGARD PENTAMATION, INC.
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FUND-191 DOT/1ST AVE S & CR 361 SI
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3344910	LAP - LOCAL AGENCY PROG	0	0	546,220	0	546,220	0	546,220
TOTAL	TITLE NOT FOUND	0	0	546,220	0	546,220	0	546,220
TOTAL	DOT/1ST AVE S & CR 361	0	0	546,220	0	546,220	0	546,220

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FUND-197 AMERICAN RESCUE PLAN ACT
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3315102	CORONAVIRUS RECOVERY FD	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	4,184,000	4,231,158	4,280,671	0	4,280,671	0	4,280,671
TOTAL	TITLE NOT FOUND	4,184,000	4,231,158	4,280,671	0	4,280,671	0	4,280,671
TOTAL	AMERICAN RESCUE PLAN AC	4,184,000	4,231,158	4,280,671	0	4,280,671	0	4,280,671

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FUND-198 CARES ACT FUND
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3312025	FDEM/CARES ACT	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUNDTITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	CARES ACT FUND	0	0	0	0	0	0	0

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FUND-199 FRA RAIL GRANT FUND
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3314902	FRA RAIL GRANT (FEDERAL	0	0	0	0	0	0	0
3441030	GFRR RAIL GRANT SOURCES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUNDTITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	FRA RAIL GRANT FUND	0	0	0	0	0	0	0

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FUND-202 DEBT SERVICE FD/HOSPITAL
FUNCTION-200 FUND GROUP 200
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3840000	DEBT PROCEEDS	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE FD/HOSPITA	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-401 AIRPORT ENTERPRISE FUND

FUNCTION-401 FUND GROUP 401

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3441025	AIRPORT FUEL SALES-100L	231,901	241,440	289,200	0	289,200	0	289,200
3441026	JET A AIRPORT FUEL SALE	153,383	125,398	136,000	0	136,000	0	136,000
3441027	AIRPORT ENT. HELICOPTER	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	200,000	200,000	200,000	0	200,000	0	200,000
TOTALTITLE NOT FOUNDTITLE NOT FOUND		585,284	566,838	625,200	0	625,200	0	625,200
TOTAL	AIRPORT ENTERPRISE FUND	585,284	566,838	625,200	0	625,200	0	625,200

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3121010	TOURIST DEVELOPMENT TAX	210,000	230,000	250,000	0	250,000	0	250,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3669012	DONATIONS - OTHER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	725,000	785,000	875,000	0	875,000	0	875,000
TOTAL	TITLE NOT FOUND	935,000	1,015,000	1,125,000	0	1,125,000	0	1,125,000
TOTAL	2%TOURIST DEV.TRUST FD	935,000	1,015,000	1,125,000	0	1,125,000	0	1,125,000

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FUND-627 TOURIST TAX1% INFRA/FCH
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3121010	TOURIST DEVELOPMENT TAX	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3840000	DEBT PROCEEDS	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TOURIST TAX1% INFRA/FCH	0	0	0	0	0	0	0

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FUND-628 SM.CNTY.C/HOUSE SECURITY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3348201	SM.CNTY.C/HOUSE FAC.GRA	0	0	0	0	0	0	0
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3811010	INTERFUND TRANSFER	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	SM.CNTY.C/HOUSE SECURIT	0	0	0	0	0	0	0

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FUND-629 3RD% TOURISM TAX/INFRASTR
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3121010	TOURIST DEVELOPMENT TAX	105,000	115,000	125,000	0	125,000	0	125,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	165,000	270,000	310,000	0	310,000	0	310,000
TOTALTITLE NOT FOUNDTITLE NOT FOUND		270,000	385,000	435,000	0	435,000	0	435,000
TOTAL	3RD% TOURISM TAX/INFRAS	270,000	385,000	435,000	0	435,000	0	435,000

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FUND-630 4TH/5TH-CENT TOURISM TAX

FUNCTION- TITLE NOT FOUND

ACTIVITY- TITLE NOT FOUND

TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3121010	TOURIST DEVELOPMENT TAX	210,000	230,000	250,000	0	250,000	0	250,000
3611010	INTEREST EARNED	0	0	0	0	0	0	0
3899010	CASH BROUGHT FORWARD	555,000	825,000	1,050,000	0	1,050,000	0	1,050,000
TOTAL	TITLE NOT FOUND	765,000	1,055,000	1,300,000	0	1,300,000	0	1,300,000
TOTAL	4TH/5TH-CENT TOURISM TA	765,000	1,055,000	1,300,000	0	1,300,000	0	1,300,000
TOTAL REPORT		73,803,339	80,727,259	100,805,654	0	100,797,012	0	100,797,012

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-511 LEGISLATIVE
TOTL DEPT-0105 BOARD COUNTY COMMISSIONER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	173,717	177,392	186,262	0	186,262	0	186,262
52110	FICA/MEDICARE TAXES	13,290	13,571	14,250	0	14,250	0	14,250
52200	RETIREMENT CONTRIBUTION	99,019	104,094	109,300	0	109,300	0	109,300
52300	HEALTH INSURANCE	73,299	57,753	54,804	0	54,804	0	54,804
52320	LIFE INSURANCE	292	292	292	0	292	0	292
52400	WORKERS' COMPENSATION	278	284	317	0	317	0	317
52500	UNEMPLOYMENT COMPENSATI	275	275	275	0	275	0	275
53021	BD CHAIRMAN OPERATING E	600	600	600	0	600	0	600
54001	TRAVEL/PER DIEM-DIST.#1	1,100	1,100	1,100	0	1,100	0	1,100
54002	TRAVEL/PER DIEM-DIST.#2	1,100	1,100	1,100	0	1,100	0	1,100
54003	TRAVEL/PER DIEM-DIST.#3	1,100	1,100	1,100	0	1,100	0	1,100
54004	TRAVEL/PER DIEM-DIST.#4	1,100	1,100	1,100	0	1,100	0	1,100
54005	TRAVEL/PER DIEM-DIST.#5	1,100	1,100	1,100	0	1,100	0	1,100
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	200	200	200	0	200	0	200
54901	OTHER CURRENT CHGS (MIS	450	450	450	0	450	0	450
55102	OFFC.EQUIP/FURN.<\$5,000	298	298	298	0	298	0	298
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,463	2,463	2,463	0	2,463	0	2,463
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	BOARD COUNTY COMMISSION	369,681	363,172	375,011	0	375,011	0	375,011

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-511 LEGISLATIVE
TOTL DEPT-0106 GEN.OPERATIONS/FINANC-BCC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52300	HEALTH INSURANCE	1,350	1,350	1,350	0	1,350	0	1,350
52310	HEALTH INS. CLAIMS/PMTS	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	30,000	30,000	30,000	0	30,000	0	30,000
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	3,500	5,000	5,000	0	5,000	0	5,000
53401	CONTRACTUAL SERVICES	17,000	24,500	24,500	0	24,500	0	24,500
54100	COMMUNICATIONS	115	115	175	0	175	0	175
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	9,200	9,200	9,850	0	9,850	0	9,850
54500	INSURANCE	127,651	147,271	154,113	0	154,113	0	154,113
54501	INSURANCE-LOSS PAYMENTS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	30,000	32,500	38,370	0	38,370	0	38,370
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	12,000	12,000	12,000	0	12,000	0	12,000
54902	LEGAL ADVERTISING	3,800	3,800	3,800	0	3,800	0	3,800
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	200	200	200	0	200	0	200
55101	OFFICE SUPPLIES	1,200	1,200	1,200	0	1,200	0	1,200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	12,682	12,682	11,922	0	11,922	0	11,922
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	10,000	10,000	10,000	0	10,000	0	10,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	GEN.OPERATIONS/FINANC-B	258,698	289,818	302,480	0	302,480	0	302,480

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-512 EXECUTIVE
TOTL DEPT-0110 COUNTY ADMINISTRATOR DEPT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	165,095	169,256	173,417	0	171,337	0	171,337
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	12,631	12,949	13,267	0	13,107	0	13,107
52200	RETIREMENT CONTRIBUTION	40,322	44,984	46,023	0	45,522	0	45,522
52300	HEALTH INSURANCE	33,005	34,272	33,084	0	33,084	0	33,084
52320	LIFE INSURANCE	686	833	833	0	833	0	833
52400	WORKERS' COMPENSATION	265	272	295	0	292	0	292
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	2,500	2,500	2,500	0	2,500	0	2,500
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
54115	POSTAGE	50	50	50	0	50	0	50
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	370	380	412	0	412	0	412
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	50	50	50	0	50	0	50
54640	R&M AUTOMOBILE	350	350	350	0	350	0	350
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	350	350	350	0	350	0	350
54907	LICENSE/PERMIT/REGISTRA	260	260	260	0	260	0	260
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	910	910	910	0	910	0	910
55102	OFFC.EQUIP/FURN.<\$5,000	2,400	2,400	2,000	0	2,000	0	2,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	600	600	400	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,426	1,426	1,426	0	1,426	0	1,426
55410	EMPLOYEE DRUG EDUCATION	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATOR DE	262,770	273,342	277,127	0	274,383	0	274,383

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0111 HUMAN RESOURCES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	36,818	40,977	43,057	0	42,017	0	42,017
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,817	3,136	3,294	0	3,214	0	3,214
52200	RETIREMENT CONTRIBUTION	4,385	5,561	5,869	0	5,727	0	5,727
52300	HEALTH INSURANCE	20,705	21,621	20,236	0	20,236	0	20,236
52320	LIFE INSURANCE	58	58	58	0	58	0	58
52400	WORKERS' COMPENSATION	59	66	73	0	71	0	71
53101	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54000	TRAVEL & PER DIEM	205	205	205	0	205	0	205
54100	COMMUNICATIONS	840	840	840	0	840	0	840
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	938	938	938	0	938	0	938
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	1,444	1,444	1,444	0	1,444	0	1,444
55101	OFFICE SUPPLIES	300	500	400	0	400	0	400
55102	OFFC.EQUIP/FURN.<\$5,000	200	910	300	0	300	0	300
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	225	245	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	HUMAN RESOURCES	74,194	81,701	82,164	0	80,900	0	80,900

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0113 INFO.TECHNOLOGY/MIS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	51,379	55,539	57,619	0	56,579	0	56,579
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,930	4,250	4,408	0	4,328	0	4,328
52200	RETIREMENT CONTRIBUTION	6,120	7,538	7,854	0	7,712	0	7,712
52300	HEALTH INSURANCE	16,009	16,704	9,369	0	9,369	0	9,369
52320	LIFE INSURANCE	59	59	58	0	58	0	58
52400	WORKERS' COMPENSATION	82	90	98	0	96	0	96
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,268	11,268	11,268	0	11,268	0	11,268
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	14,050	14,050	14,050	0	14,050	0	14,050
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	185	190	206	0	206	0	206
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	240	240	240	0	240	0	240
54630	R&M OFFICE MACHINES/EQU	13,500	13,500	13,500	0	13,500	0	13,500
54640	R&M AUTOMOBILE	300	300	300	0	300	0	300
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,250	2,250	2,250	0	2,250	0	2,250
55102	OFFC.EQUIP/FURN.<\$5,000	1,500	1,500	1,500	0	1,500	0	1,500
55103	EQUIPMENT < \$5,000	4,000	4,000	4,000	0	4,000	0	4,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	450	450	450	0	450	0	450
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	2,000	2,000	2,000	0	2,000	0	2,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	1,000	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	INFO.TECHNOLOGY/MIS	128,322	134,928	130,170	0	128,906	0	128,906

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0114 GRANTS ADMINISTRATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	57,005	61,269	60,023	0	59,011	0	59,011
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	4,361	4,688	4,591	0	4,513	0	4,513
52200	RETIREMENT CONTRIBUTION	9,732	8,315	8,181	0	8,042	0	8,042
52300	HEALTH INSURANCE	2,802	2,915	2,811	0	2,811	0	2,811
52320	LIFE INSURANCE	18	18	18	0	18	0	18
52400	WORKERS' COMPENSATION	91	100	102	0	100	0	100
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	300	300	300	0	300	0	300
54100	COMMUNICATIONS	3,500	3,500	3,500	0	3,500	0	3,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	185	190	206	0	206	0	206
54610	R&M BUILDINGS & GROUNDS	400	600	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54630	R&M OFFICE MACHINES/EQU	1,150	1,000	750	0	750	0	750
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	2,970	2,900	2,000	0	2,000	0	2,000
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	50	300	300	0	300	0	300
55101	OFFICE SUPPLIES	1,600	1,600	1,200	0	1,200	0	1,200
55102	OFFC.EQUIP/FURN.<\$5,000	600	800	500	0	500	0	500
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	600	600	300	0	300	0	300
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	100	0	100	0	100
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	GRANTS ADMINISTRATION	90,964	94,695	90,782	0	89,551	0	89,551

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0116 TAX COLLECTION FEES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53098	TAX ROLL FEES	410,000	410,000	410,000	0	410,000	0	410,000
TOTAL	TAX COLLECTION FEES	410,000	410,000	410,000	0	410,000	0	410,000

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0117 MOBILE HOME INSPECTOR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	24,002	24,098	25,080	0	25,080	0	25,080
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	1,500	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	MOBILE HOME INSPECTOR	25,502	25,598	26,580	0	26,580	0	26,580

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0118 PURCHASING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	34,050	38,210	40,290	0	39,250
51400	OVERTIME	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,605	2,924	3,083	0	3,003
52200	RETIREMENT CONTRIBUTION	4,056	5,186	5,492	0	5,350
52300	HEALTH INSURANCE	9,341	9,714	9,369	0	9,369
52320	LIFE INSURANCE	59	59	59	0	59
52400	WORKERS' COMPENSATION	55	62	69	0	67
53401	CONTRACTUAL SERVICES	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800
54115	POSTAGE	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	300	300	300	0	300
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0
55101	OFFICE SUPPLIES	390	390	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	350	350	250	0	250
55110	OFFICE COPIER EXPENSE	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	390	390	200	0	200
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	1,152	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	8,000	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0
TOTAL	PURCHASING	60,396	59,537	60,112	0	58,848

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0119 COUNTY AUDITOR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	51,030	58,674	67,000	0	67,000	0	67,000
TOTAL	COUNTY AUDITOR	51,030	58,674	67,000	0	67,000	0	67,000

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0123 CNTY ELECTION(BLDG/EQUIP)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,432	5,408	5,824	0	5,616	0	5,616
52110	FICA/MEDICARE TAXES	263	414	446	0	430	0	430
52200	RETIREMENT CONTRIBUTION	409	735	794	0	766	0	766
52400	WORKERS' COMPENSATION	125	217	212	0	204	0	204
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	10,000	10,000	10,000	0	10,000	0	10,000
54500	INSURANCE	6,252	9,992	11,547	0	11,547	0	11,547
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	2,500	0	2,500	0	2,500
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	4,000	4,000	4,000	0	4,000	0	4,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	650	650	650	0	650	0	650
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	26,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	57,232	57,232	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59932	RESRVE-FUTURE LEASE PMT	57,232	0	0	0	0	0	0
TOTAL	CNTY ELECTION(BLDG/EQUI	142,795	117,848	36,673	0	36,413	0	36,413

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0124 SOE/SPECIAL ELECTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
TOTAL	SOE/SPECIAL ELECTION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-514 LEGAL COUNSEL
TOTL DEPT-0140 COUNTY ATTORNEY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,000	32,000	32,000	0	32,000	0	32,000
53410	CONTRACTUAL/ATTORNEY FE	18,000	26,500	26,500	0	26,500	0	26,500
TOTAL	COUNTY ATTORNEY	36,000	58,500	58,500	0	58,500	0	58,500

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-516 JUDICIAL
TOTL DEPT-0150 MEDICAL EXAMINER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	83,897	81,897	81,897	0	81,897	0	81,897
53106	MED.EXAMINER-ABUSED CHI	7,250	7,250	7,250	0	7,250	0	7,250
53110	M.E. TRANSPORTATION COS	5,500	7,500	7,500	0	7,500	0	7,500
TOTAL	MEDICAL EXAMINER	96,647	96,647	96,647	0	96,647	0	96,647

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0160 COURTHOUSE BLDG & GROUNDS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	28,372	29,536	29,120	0	28,080	0	28,080
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,171	2,261	2,228	0	2,148	0	2,148
52200	RETIREMENT CONTRIBUTION	5,161	4,010	3,969	0	3,827	0	3,827
52300	HEALTH INSURANCE	20,705	9,714	9,369	0	9,369	0	9,369
52320	LIFE INSURANCE	58	58	59	0	59	0	59
52400	WORKERS' COMPENSATION	1,033	1,183	1,057	0	1,019	0	1,019
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	2,700	0	2,700	0	2,700
53460	CONTR.SVCS.-ELEVATOR	15,500	16,000	16,000	0	16,000	0	16,000
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
53462	CONTR.SVCS.-MECHANICAL	3,000	3,000	3,000	0	3,000	0	3,000
54100	COMMUNICATIONS	1,700	1,700	1,700	0	1,700	0	1,700
54300	UTILITY SERVICES	76,000	76,000	76,000	0	76,000	0	76,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	24,507	39,132	45,317	0	45,317	0	45,317
54610	R&M BUILDINGS & GROUNDS	10,000	10,000	10,000	0	10,000	0	10,000
54614	EXTERMINATION/PEST CONT	800	800	800	0	800	0	800
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	400
55103	EQUIPMENT < \$5,000	0	4,100	4,100	0	4,100	0	4,100
55201	GEN. OPERATING SUPPLIES	7,800	6,000	6,000	0	6,000	0	6,000
55202	SAFETY PRODUCTS/SUPPLIE	600	600	600	0	600	0	600
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE BLDG & GROUND	198,507	205,194	213,119	0	211,819	0	211,819

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0160-01 COURTHOUSE IMPROVEMENT GR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	39,175	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	440,000	329,340	0	329,340	0	329,340
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE IMPROVEMENT	0	479,175	329,340	0	329,340	0	329,340

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0162 MISC ADMINISTRATIVE BLDGS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	2,597	4,157	4,800	0	4,800	0	4,800
54610	R&M BUILDINGS & GROUNDS	850	850	850	0	850	0	850
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	MISC ADMINISTRATIVE BLD	5,947	7,507	8,150	0	8,150	0	8,150

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0164 ADMINISTRATIVE COMPLEX

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	7,000	7,400	7,400	0	7,400	0	7,400
54300	UTILITY SERVICES	11,500	11,500	11,500	0	11,500	0	11,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	3,890	6,218	7,175	0	7,175	0	7,175
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	15,000	0	15,000	0	15,000
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	300
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,200	1,200	0	1,200	0	1,200
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	1,000
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	3,000	3,000	3,000	0	3,000	0	3,000
55201	GEN. OPERATING SUPPLIES	2,600	2,000	2,000	0	2,000	0	2,000
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE COMPLEX	35,540	37,868	48,825	0	48,825	0	48,825

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0165 STEINHATCHEE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	6,000	6,000	6,000	0	6,000	0	6,000
54500	INSURANCE	6,432	10,284	11,885	0	11,885	0	11,885
54610	R&M BUILDINGS & GROUNDS	6,500	6,500	6,500	0	6,500	0	6,500
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	STEINHATCHEE COMMUNITY C	19,632	23,484	25,085	0	25,085	0	25,085

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0166 HISTORICAL SOCIETY BLDG

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,954	6,319	7,300	0	7,300	0	7,300
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	300
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HISTORICAL SOCIETY BLDG	9,404	11,769	12,750	0	12,750	0	12,750

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0169 OLD HOSPITAL FACILITY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	OLD HOSPITAL FACILITY	1,500	1,500	500	0	500	0	500

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0170 FACILITIES MAINTENANCE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	33,183	36,309	38,284	0	37,296	0	37,296
51400	OVERTIME	5,892	6,257	6,257	0	6,257	0	6,257
52110	FICA/MEDICARE TAXES	2,990	3,258	3,407	0	3,331	0	3,331
52200	RETIREMENT CONTRIBUTION	4,654	5,776	6,071	0	5,936	0	5,936
52300	HEALTH INSURANCE	9,636	10,028	9,655	0	9,655	0	9,655
52320	LIFE INSURANCE	56	56	56	0	56	0	56
52400	WORKERS' COMPENSATION	1,392	1,670	1,617	0	1,582	0	1,582
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	600
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	309	324	354	0	354	0	354
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	2,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	6,000	3,000	3,000	0	3,000	0	3,000
55220	TOOLS & IMPLEMENTS	1,000	1,000	1,000	0	1,000	0	1,000
55250	UNIFORMS	2,000	2,000	2,000	0	2,000	0	2,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	25,000	0	0	0	0	0	0
TOTAL	FACILITIES MAINTENANCE	94,712	72,278	74,301	0	73,067	0	73,067

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0171 COUNTY PROJECT MANAGEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	43,538	47,698	49,778	0	48,738
51400	OVERTIME	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,331	3,650	3,809	0	3,729
52200	RETIREMENT CONTRIBUTION	5,186	6,474	6,785	0	6,643
52300	HEALTH INSURANCE	16,009	16,704	15,814	0	15,814
52320	LIFE INSURANCE	59	59	59	0	59
52400	WORKERS' COMPENSATION	1,137	1,260	1,335	0	1,307
54000	TRAVEL & PER DIEM	0	0	0	0	0
54100	COMMUNICATIONS	3,250	3,250	3,250	0	3,250
54500	INSURANCE	595	614	1,264	0	1,264
54620	R&M EQUIPMENT	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0
54640	R&M AUTOMOBILE	1,500	1,500	1,500	0	1,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0
55101	OFFICE SUPPLIES	780	780	780	0	780
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,266	2,000	1,500	0	1,500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	13,000	0	13,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	48,000	0	48,000
TOTAL	COUNTY PROJECT MANAGEME	78,651	83,989	146,874	0	145,584

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0172 INMATE CREW-MAINTENANCE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54100	COMMUNICATIONS	480	0	0	0	0	0	0
54300	UTILITY SERVICES	2,100	2,100	2,100	0	2,100	0	2,100
54402	RENT/LEASE-EQUIPMENT	195	195	195	0	195	0	195
54500	INSURANCE	28	29	63	0	63	0	63
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	162	162	162	0	162	0	162
54620	R&M EQUIPMENT	4,495	4,495	4,495	0	4,495	0	4,495
54640	R&M AUTOMOBILE	1,050	1,050	1,050	0	1,050	0	1,050
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	5,850	4,000	4,000	0	4,000	0	4,000
55202	SAFETY PRODUCTS/SUPPLIE	650	650	650	0	650	0	650
55210	PETROLEUM PRODUCTS	6,250	3,500	3,000	0	3,000	0	3,000
55220	TOOLS & IMPLEMENTS	4,005	4,005	4,005	0	4,005	0	4,005
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	INMATE CREW-MAINTENANCE	25,765	20,686	20,220	0	20,220	0	20,220

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0174 TAG OFFICE/OLD HWY PATROL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	5,800	5,800	5,800	0	5,800	0	5,800
54500	INSURANCE	2,066	3,296	3,817	0	3,817	0	3,817
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	0	0	338	0	338	0	338
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	TAG OFFICE/OLD HWY PATR	11,016	12,246	13,105	0	13,105	0	13,105

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0175 UNCLAIMED TAX DEEDS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59929	RSRVE-UNCLAIMED TAX DEE	0	0	0	0	0	0	0
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	UNCLAIMED TAX DEEDS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0181 SHERIFF'S EDUCATION EXP.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54115	POSTAGE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,000	2,000	2,000	0	2,000	0	2,000
59922	SINKING FUND/RESERVE	10,600	13,209	15,146	0	15,146	0	15,146
TOTAL	SHERIFF'S EDUCATION EXP	13,100	15,709	17,646	0	17,646	0	17,646

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0185 SHERIFF ED/DOMEST.VIOLENC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	10,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	8,000	8,630	13,800	0	13,800	0	13,800
TOTAL	SHERIFF ED/DOMEST.VIOLE	18,000	8,630	13,800	0	13,800	0	13,800

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0187 SPEC.LAW ENFORCEMENT TRST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59107	TRANSFER S.L.E.T. FUNDS	0	0	0	0	0	0	0
59928	RESERVE-S.L.E.T. FDS	5,477	5,477	5,477	0	5,477	0	5,477
TOTAL	SPEC.LAW ENFORCEMENT TR	5,477	5,477	5,477	0	5,477	0	5,477

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0188 SCHOOL RES. OFF DONATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	3,478	3,478	3,478	0	3,478	0	3,478
TOTAL	SCHOOL RES. OFF DONATIO	3,478	3,478	3,478	0	3,478	0	3,478

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0190 DIVISION OF FORESTRY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	36,440	36,440	36,440	0	36,440	0	36,440
TOTAL	DIVISION OF FORESTRY	36,440	36,440	36,440	0	36,440	0	36,440

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-523 DETENTION &/OR CORRECTION
TOTL DEPT-0200 COUNTY JAIL/INMATE MED.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
53101	PROFESSIONAL SERVICES	0	0	0	0	0
53401	CONTRACTUAL SERVICES	8,000	8,000	8,000	8,000	8,000
54100	COMMUNICATIONS	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0
54500	INSURANCE	55,000	75,625	80,363	80,363	80,363
54610	R&M BUILDINGS & GROUNDS	11,700	26,500	26,000	26,000	26,000
54620	R&M EQUIPMENT	6,900	5,000	5,000	5,000	5,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	30	30	0	0	0
54940	INMATE MEDICAL EXPENSE	55,000	55,000	55,000	55,000	55,000
54941	INMATE DRUGS/MEDICATION	55,000	55,000	55,000	55,000	55,000
55101	OFFICE SUPPLIES	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0
55103	EQUIPMENT < \$5,000	2,000	4,000	4,000	4,000	4,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	170	170	170	170	170
55220	TOOLS & IMPLEMENTS	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	140,000	44,000	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	6,000	165,000	165,000	165,000
TOTAL	COUNTY JAIL/INMATE MED.	333,800	279,325	398,533	398,533	398,533

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-523 DETENTION &/OR CORRECTION
TOTL DEPT-0200-01 JAIL EXPANSION/FDLE GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	1,065,051	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	JAIL EXPANSION/FDLE GRA	0	1,065,051	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0189 HURRICANE MICHAEL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HURRICANE MICHAEL	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0205 T.S.HERMINE-RESPONSE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	T.S.HERMINE-RESPONSE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0206 HERMINE/HODGES PARK PIER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HERMINE/HODGES PARK PIE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0212 HURRICANE IRMA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	HURRICANE IRMA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0212-01 HURRICANE IAN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
TOTAL	HURRICANE IAN	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0212-02 HURRICANE IDALIA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	HURRICANE IDALIA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213 RESTORE ACT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	RESTORE ACT	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213-01 RESTORE ACT/HODGES PK REH

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	40,000	16,500	10,000	0	10,000	0	10,000
56300	CAPITAL/INFRASTRUCTURE	992,095	995,595	995,595	0	995,595	0	995,595
TOTAL	RESTORE ACT/HODGES PK R	1,032,095	1,012,095	1,005,595	0	1,005,595	0	1,005,595

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213-02 RESTORE ACT/STEIN BR BYPA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	350,000	300,000	0	300,000	0	300,000
TOTAL	RESTORE ACT/STEIN BR BY	0	350,000	300,000	0	300,000	0	300,000

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213-03 RESTORE/SPRING WARR ACQ

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	21,686	10,000	0	10,000	0	10,000
56100	LAND	0	570,000	570,000	0	570,000	0	570,000
TOTAL	RESTORE/SPRING WARR ACQ	0	591,686	580,000	0	580,000	0	580,000

SELECTION CRITERIA: ALL

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0214 RESTORE ACT/CANAL DREDGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	21,528	20,000	0	0	0	0	0
53401	CONTRACTUAL SERVICES	48,687	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	1,000	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	1,154,922	1,236,359	0	0	0	0	0
TOTAL	RESTORE ACT/CANAL DREDG	1,225,137	1,257,359	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0214-01 RESTORE/CANAL/STEINHATCHE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	RESTORE/CANAL/STEINHATC	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0224 EMPG GRANT 10/1-6/30

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT 10/1-6/30	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0226 EMPA BASE GRANT 10/1-6/30

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT 10/1-6/	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0227 E911 SYSTEM

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,000	500	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	500	500	1,300	0	1,300	0	1,300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
58120	DIXIE CNTY-911 ACCESS F	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	18,000	20,500	12,000	0	12,000	0	12,000
59922	SINKING FUND/RESERVE	33,834	14,324	4	0	4	0	4
TOTAL	E911 SYSTEM	54,334	35,824	13,304	0	13,304	0	13,304

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0229 COMMUNICATIONS SURCHARGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54101	COMMUNICATIONS/SHERIFF	0	0	0	0	0	0	0
54102	COMMUNICATIONS/PPD	4,260	4,260	4,260	0	4,260	0	4,260
54103	COMMUNICATIONS/CO.FIRE	3,924	3,924	3,924	0	3,924	0	3,924
54104	COMMUNICATIONS/EMS	0	0	0	0	0	0	0
54105	COMMUNICATIONS/CITY FIR	576	576	576	0	576	0	576
54106	COMMUNICATIONS/EM.MGT.	1,260	1,260	1,260	0	1,260	0	1,260
54300	UTILITY SERVICES	1,480	1,480	1,480	0	1,480	0	1,480
54620	R&M EQUIPMENT	9,500	8,200	1,160	0	1,160	0	1,160
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS SURCHARG	21,000	19,700	12,660	0	12,660	0	12,660

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0231-01 CANAL DREDGING/SA IDALIA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	1,850,000	0	1,850,000	0	1,850,000
56300	CAPITAL/INFRASTRUCTURE	0	0	3,100,000	0	3,100,000	0	3,100,000
TOTAL	CANAL DREDGING/SA IDALI	0	0	4,950,000	0	4,950,000	0	4,950,000

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0237 911 WIRELESS SUPPL.GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	3,000	1,000	2,000	0	2,000	0	2,000
54100	COMMUNICATIONS	45,000	60,000	53,800	0	53,800	0	53,800
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	5,000	2,500	0	0	0	0	0
55101	OFFICE SUPPLIES	5,000	500	2,000	0	2,000	0	2,000
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	2,000	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	5,000	4,000	4,000	0	4,000	0	4,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	7,279	5,000	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	5,000	0	7,000	0	7,000	0	7,000
59922	SINKING FUND/RESERVE	232,721	226,053	313,086	0	313,086	0	313,086
TOTAL	911 WIRELESS SUPPL.GRAN	310,000	299,053	381,886	0	381,886	0	381,886

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0239 911 WIRELESS (STATE)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	2,000	500	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	2,000	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	3,000	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	14,597	5,000	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	57,000	65,000	75,100	0	75,100	0	75,100
59922	SINKING FUND/RESERVE	0	14,180	31,549	0	31,549	0	31,549
TOTAL	911 WIRELESS (STATE)	78,597	84,680	106,649	0	106,649	0	106,649

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0248 HOMELAND SECURITY GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0249 HOMELAND SEC GRANT-STATE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	0	0	0	0	0	0
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	HOMELAND SEC GRANT-STAT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0255 911 RURL CNTY MAINT GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	911 RURL CNTY MAINT GRA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0255-01 911/GIS DATA ANALYSIS GRA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	911/GIS DATA ANALYSIS G	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0256 HOMELAND SECURITY GRNT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRNT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0258 EOC CONSTRUCTION/COUNTY \$

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EOC CONSTRUCTION/COUNTY	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0418 SHIP DISASTER FDS-HERMINE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	SHIP DISASTER FDS-HERMI	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0418-01 SHIP DISASTER - IDALIA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	275,000	0	275,000	0	275,000
54902	LEGAL ADVERTISING	0	0	4,000	0	4,000	0	4,000
54904	RECORDING FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	20,000	0	20,000	0	20,000
55101	OFFICE SUPPLIES	0	0	500	0	500	0	500
58321	REHABILITATION	0	0	1,000,000	0	1,000,000	0	1,000,000
58348	DEMOLITION/CONSTRUCTION	0	0	1,733,500	0	1,733,500	0	1,733,500
TOTAL	SHIP DISASTER - IDALIA	0	0	3,033,000	0	3,033,000	0	3,033,000

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1201 CDBG-MIT/JAIL GENERATOR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	320,204	0	0	0	0	0
TOTAL	CDBG-MIT/JAIL GENERATOR	0	320,204	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1224 EMPG/LOCAL 10/1-9/30

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	49,180	60,000	52,311	0	52,311	0	52,311
TOTAL	EMPG/LOCAL 10/1-9/30	49,180	60,000	52,311	0	52,311	0	52,311

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1226 EMPA BASE GRANT(7/1-9/30)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT(7/1-9/3	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1227 HMPG/HAZ. MIT. PROG GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	190,904	0	0	0	0	0	0
TOTAL	HMPG/HAZ. MIT. PROG GRA	190,904	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1228 HMPG/ELEVATION PROJECT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	HMPG/ELEVATION PROJECT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-2224 EMPG GRANT (7/1-9/30)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT (7/1-9/30)	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-2225 FDEM CERT. GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	FDEM CERT. GRANT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-526 AMBULANCE & RESCUE SERVCS
TOTL DEPT-0240 EMERGENCY MEDICAL SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	408,516	408,516	408,516	0	408,516	0	408,516
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	408,516	408,516	408,516	0	408,516	0	408,516

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-526 AMBULANCE & RESCUE SERVCs
TOTL DEPT-0275 EMS/DEPT HEALTH GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	5,298	9,409	4,773	0	4,773	0	4,773
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	5,298	9,409	4,773	0	4,773	0	4,773

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0186 TRAFFIC/DRIVER EDUCATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	40,000	40,000	40,000	0	40,000	0	40,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	46,000	52,772	48,500	0	48,500	0	48,500
TOTAL	TRAFFIC/DRIVER EDUCATIO	86,000	92,772	88,500	0	88,500	0	88,500

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0245 CRIME PREVENTION PROGRAM

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	15,000	15,000	15,000	0	15,000	0	15,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	46,750	46,850	48,710	0	48,710	0	48,710
TOTAL	CRIME PREVENTION PROGRA	61,750	61,850	63,710	0	63,710	0	63,710

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-2226 FWC EDUCATION EXHIBIT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC EDUCATION EXHIBIT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0260 SOLID WASTE RECYCLING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	78,541	92,518	95,452	0	92,332	0	92,332
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	1,050
52110	FICA/MEDICARE TAXES	6,089	7,080	7,383	0	7,143	0	7,143
52200	RETIREMENT CONTRIBUTION	11,409	12,700	15,867	0	15,519	0	15,519
52300	HEALTH INSURANCE	54,617	29,142	28,107	0	28,107	0	28,107
52320	LIFE INSURANCE	175	175	174	0	174	0	174
52400	WORKERS' COMPENSATION	4,073	5,349	5,168	0	5,003	0	5,003
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,000	2,000	2,000	0	2,000	0	2,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,200	2,200	2,200	0	2,200	0	2,200
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	14,880	20,014	20,379	0	20,379	0	20,379
54610	R&M BUILDINGS & GROUNDS	1,450	21,450	8,000	0	8,000	0	8,000
54620	R&M EQUIPMENT	1,200	1,200	1,200	0	1,200	0	1,200
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,500	2,500	2,500	0	2,500	0	2,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	750	750	750	0	750	0	750
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	600	600	600	0	600	0	600
55110	OFFICE COPIER EXPENSE	480	480	480	0	480	0	480
55201	GEN. OPERATING SUPPLIES	2,600	2,600	2,600	0	2,600	0	2,600
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55210	PETROLEUM PRODUCTS	56,833	40,000	35,000	0	35,000	0	35,000
55220	TOOLS & IMPLEMENTS	1,500	1,500	1,500	0	1,500	0	1,500
55250	UNIFORMS	2,200	2,200	2,200	0	2,200	0	2,200
55401	BOOK/PUBL/SUB/MEMB/TRAI	150	150	150	0	150	0	150
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	38,000	0	38,000	0	38,000
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	245,647	246,008	271,110	0	267,237	0	267,237

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-535 SEWER/WASTEWATER SERVICES
TOTL DEPT-0494 FCH SEWER PROJ/SRWMD GRNT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FCH SEWER PROJ/SRWMD GR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0277 MOSQUITO CONTROL LOCAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	28,762	33,002	39,676	0	38,417	0	38,417
51400	OVERTIME	2,000	2,000	2,000	0	2,000	0	2,000
52110	FICA/MEDICARE TAXES	2,354	2,679	3,188	0	3,085	0	3,085
52200	RETIREMENT CONTRIBUTION	1,430	1,744	1,776	0	1,745	0	1,745
52300	HEALTH INSURANCE	1,868	1,943	937	0	937	0	937
52320	LIFE INSURANCE	12	12	13	0	13	0	13
52400	WORKERS' COMPENSATION	1,529	1,987	2,042	0	1,975	0	1,975
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	925	925	925	0	925	0	925
53407	CONTRACTUAL-AERIAL SPRA	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	775	775	775	0	775	0	775
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	275	275	275	0	275	0	275
54500	INSURANCE	1,398	1,773	2,315	0	2,315	0	2,315
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	700	700	700	0	700	0	700
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	725	725	725	0	725	0	725
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	380	380	380	0	380	0	380
55201	GEN. OPERATING SUPPLIES	24,064	20,000	30,000	0	30,000	0	30,000
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	9,750	7,000	7,000	0	7,000	0	7,000
55230	COMPUTER SOFTWARE	0	0	300	0	300	0	300
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL LOCAL	77,747	76,720	93,527	0	92,067	0	92,067

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0279 TAYLOR COUNTY 4-H

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58211	TAYLOR CNTY 4H FOUNDATI	10,881	10,881	10,881	0	10,881	0	10,881
TOTAL	TAYLOR COUNTY 4-H	10,881	10,881	10,881	0	10,881	0	10,881

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0281 MOSQUITO CONTROL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	24,170	25,348	26,770	0	25,990	0	25,990
51400	OVERTIME	0	0	1,000	0	1,000	0	1,000
52110	FICA/MEDICARE TAXES	1,849	1,940	2,125	0	2,065	0	2,065
52200	RETIREMENT CONTRIBUTION	2,879	3,440	3,785	0	3,679	0	3,679
52300	HEALTH INSURANCE	5,324	5,537	0	0	0	0	0
52320	LIFE INSURANCE	33	33	44	0	44	0	44
52400	WORKERS' COMPENSATION	1,334	1,625	744	0	723	0	723
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	13,409	15,868	9,530	0	10,497	0	10,497
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL	48,998	53,791	43,998	0	43,998	0	43,998

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0282 FORESTRY MANAGEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58115	COUNTY FORESTRY	1,800	1,800	1,800	0	1,800	0	1,800
TOTAL	FORESTRY MANAGEMENT	1,800	1,800	1,800	0	1,800	0	1,800

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0283 COUNTY EXTENSION OFFICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	161,110	180,768	187,577	0	182,377	0	182,377
51300	OTHER SALARIES & WAGES	17,500	22,560	20,000	0	20,000	0	20,000
51400	OVERTIME	150	150	150	0	150	0	150
52110	FICA/MEDICARE TAXES	13,676	15,572	15,891	0	15,491	0	15,491
52200	RETIREMENT CONTRIBUTION	19,207	24,554	25,587	0	24,877	0	24,877
52300	HEALTH INSURANCE	9,341	9,714	9,369	0	9,369	0	9,369
52320	LIFE INSURANCE	234	234	234	0	234	0	234
52400	WORKERS' COMPENSATION	4,667	5,645	5,530	0	5,394	0	5,394
52500	UNEMPLOYMENT COMPENSATI	300	300	300	0	300	0	300
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	29,190	30,586	35,476	0	35,476	0	35,476
54000	TRAVEL & PER DIEM	7,500	7,500	7,500	0	7,500	0	7,500
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	200	200	200	0	200	0	200
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	250	250	250	0	250	0	250
54500	INSURANCE	1,650	1,660	1,477	0	1,477	0	1,477
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,500	2,500	2,500	0	2,500	0	2,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	300	300	300	0	300	0	300
54902	LEGAL ADVERTISING	300	300	300	0	300	0	300
54907	LICENSE/PERMIT/REGISTRA	127	127	127	0	127	0	127
54910	DRUG TESTING	280	280	280	0	280	0	280
55101	OFFICE SUPPLIES	3,000	3,000	3,000	0	3,000	0	3,000
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	4,000	4,000	4,000	0	4,000	0	4,000
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	5,625	3,500	3,500	0	3,500	0	3,500
55230	COMPUTER SOFTWARE	100	100	100	0	100	0	100
55260	DEMONSTRATION MATL/SUPP	3,575	3,575	3,575	0	3,575	0	3,575
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,250	3,250	3,250	0	3,250	0	3,250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59940	SINKING FUND/4-H PROJEC	0	0	0	0	0	0	0
TOTAL	COUNTY EXTENSION OFFICE	290,532	323,125	332,973	0	326,527	0	326,527

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0325 WATERFRONT FL GRANT/DCA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	WATERFRONT FL GRANT/DCA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0330 CEMETERY MAINTENANCE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,000	2,000	2,000	0	2,000	0	2,000
55103	EQUIPMENT < \$5,000	2,313	2,313	2,313	0	2,313	0	2,313
55201	GEN. OPERATING SUPPLIES	1,000	750	750	0	750	0	750
55210	PETROLEUM PRODUCTS	3,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CEMETERY MAINTENANCE	8,313	7,063	7,063	0	7,063	0	7,063

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0438-1 COASTAL PARTNER/FL SEA GR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	5,711	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	500	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	2,000	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	500	0	0	0	0	0
TOTAL	COASTAL PARTNER/FL SEA	0	8,711	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1101 RIVR GRNT-STEPHENS SPRING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	RIVR GRNT-STEPHENS SPRI	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1102 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1102-1 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	10,958	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	10,958	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1102-2 FWC ARTIFICIAL REEF CONST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF CON	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1103 FWC ART. REEF ENHANCEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC ART. REEF ENHANCEME	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1104 FWC DERELICT VESSEL REMOV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC DERELICT VESSEL REM	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
TOTL DEPT-0335 DRAINAGE/DITCH PROJECTS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
TOTAL	DRAINAGE/DITCH PROJECTS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0270 HAZARDOUS WASTE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,413	3,413	3,413	0	3,413	0	3,413
54000	TRAVEL & PER DIEM	350	350	350	0	350	0	350
54610	R&M BUILDINGS & GROUNDS	2,600	2,600	2,600	0	2,600	0	2,600
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	300	300	300	0	300	0	300
55201	GEN. OPERATING SUPPLIES	300	300	300	0	300	0	300
55202	SAFETY PRODUCTS/SUPPLIE	400	400	400	0	400	0	400
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAZARDOUS WASTE	7,463	7,463	7,463	0	7,463	0	7,463

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0495 DEKLE CANAL DREDGING PROJ

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	DEKLE CANAL DREDGING PR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0331 CONTRACTOR ROAD REPAVING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	66,667	50,000	50,000	0	50,000	0	50,000
53401	CONTRACTUAL SERVICES	90,838	107,905	107,905	0	107,905	0	107,905
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	200	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	157,905	157,905	157,905	0	157,905	0	157,905

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FUND-001 GENERAL FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0336 STEIN.RIVER BRIDGE LIGHT.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
53101	PROFESSIONAL SERVICES	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,631	1,631	1,631	0	1,631
54902	LEGAL ADVERTISING	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0
TOTAL	STEIN.RIVER BRIDGE LIGH	1,631	1,631	1,631	0	1,631

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FUND-001 GENERAL FUND
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-552 INDUSTRY DEVELOPMENT
TOTL DEPT-0340 COUNTY DEVELOPMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53408	CONTRACTUAL/TCDA	100,000	100,000	100,000	0	100,000	0	100,000
59914	ECONOMIC DEV. INCENTIVE	0	0	0	0	0	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
TOTAL	COUNTY DEVELOPMENT	100,000	100,000	100,000	0	100,000	0	100,000

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FUND-001 GENERAL FUND
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-553 VETERAN'S SERVICES
TOTL DEPT-0350 VETERAN'S DEPARTMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	15,507	17,587	19,560	0	18,982
51400	OVERTIME	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,187	1,346	1,497	0	1,453
52200	RETIREMENT CONTRIBUTION	1,847	2,388	2,667	0	2,588
52300	HEALTH INSURANCE	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0
52400	WORKERS' COMPENSATION	25	29	34	0	33
53401	CONTRACTUAL SERVICES	2,880	2,880	2,880	0	2,880
54000	TRAVEL & PER DIEM	1,170	1,170	1,300	0	1,300
54100	COMMUNICATIONS	3,500	3,500	3,500	0	3,500
54115	POSTAGE	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	4,700	200	0	200
54620	R&M EQUIPMENT	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	3,799	3,200	3,200	0	3,200
54902	LEGAL ADVERTISING	2,400	1,500	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0
55101	OFFICE SUPPLIES	585	300	300	0	300
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	0	200	0	200
55110	OFFICE COPIER EXPENSE	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0
55230	COMPUTER SOFTWARE	600	600	600	0	600
55401	BOOK/PUBL/SUB/MEMB/TRAI	400	200	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0
TOTAL	VETERAN'S DEPARTMENT	34,900	39,400	37,738	0	37,036

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FUND-001 GENERAL FUND
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
TOTL DEPT-0341 COMMUNITY REDEVELOPMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	19,000	25,000	0	0	0	0	0
TOTAL	COMMUNITY REDEVELOPMENT	19,000	25,000	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
TOTL DEPT-0384 TAY CO LEADERSHIP COUNCIL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	TAY CO LEADERSHIP COUNC	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0241 OPIOID LITIGATION SETTLEM

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59922	SINKING FUND/RESERVE	0	19,674	37,714	0	37,714	0	37,714
TOTAL	OPIOID LITIGATION SETTL	0	19,674	37,714	0	37,714	0	37,714

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0380 HEALTH DEPARTMENT

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	12,625		18,375		21,159	0	21,159	0	21,159
54610	R&M BUILDINGS & GROUNDS	0		0		0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0		0		0	0	0	0	0
55900	DEPRECIATION EXPENSE	0		0		0	0	0	0	0
58110	AID TO CNTY HEALTH DEPT	50,000		50,000		50,000	0	50,000	0	50,000
TOTAL	HEALTH DEPARTMENT	62,625		68,375		71,159	0	71,159	0	71,159

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0381 PLANNING COUNCIL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,841	3,890	3,961	0	3,961	0	3,961
TOTAL	PLANNING COUNCIL	3,841	3,890	3,961	0	3,961	0	3,961

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0382-01 SENIOR CITIZENS CENTER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	25,000	0	0	30,000	0	30,000
TOTAL	SENIOR CITIZENS CENTER	0	25,000	0	0	30,000	0	30,000

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0383 V.A. CLINIC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
53101	PROFESSIONAL SERVICES	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0
54300	UTILITY SERVICES	10,600	10,600	8,834	0	8,834
54500	INSURANCE	1,715	2,749	3,169	0	3,169
54610	R&M BUILDINGS & GROUNDS	2,254	2,254	851	0	851
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
TOTAL	V.A. CLINIC	14,569	15,603	12,854	0	12,854

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-563 MENTAL HEALTH
TOTL DEPT-0390 MENTAL HEALTH

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	68,770	68,770	68,770	0	68,770	0	68,770
TOTAL	MENTAL HEALTH	68,770	68,770	68,770	0	68,770	0	68,770

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-564 PUBLIC ASSISTANCE
TOTL DEPT-0420 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,854	3,270	3,478	0	3,374	0	3,374
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	219	250	266	0	258	0	258
52200	RETIREMENT CONTRIBUTION	340	444	474	0	460	0	460
52300	HEALTH INSURANCE	935	971	1,582	0	1,582	0	1,582
52320	LIFE INSURANCE	6	6	6	0	6	0	6
52400	WORKERS' COMPENSATION	5	6	6	0	5	0	5
53003	COUNTY-SHARE MEDICAID	397,691	409,835	500,128	0	500,128	0	500,128
53004	HEALTH CARE RESP. ACT	21,375	21,375	21,375	0	21,375	0	21,375
53005	MEDICAID-HOSPITALS	0	0	0	0	0	0	0
53006	MEDICAID-NURSING HOMES	0	0	0	0	0	0	0
53007	PAUPER BURIAL EXPENSE	2,500	2,500	2,500	0	2,500	0	2,500
53009	INDIGENT CARE	0	0	0	0	0	0	0
53024	MEDICAID - HMO	0	0	0	0	0	0	0
53025	INDIGENT CARE	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	425,925	438,657	529,815	0	529,688	0	529,688

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0401 TRANSPORT.DISADV.PLANNING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,281	11,822	13,896	0	13,605	0	13,605
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	863	904	1,063	0	1,041	0	1,041
52200	RETIREMENT CONTRIBUTION	1,344	1,604	1,894	0	1,854	0	1,854
52300	HEALTH INSURANCE	2,429	2,526	2,622	0	2,622	0	2,622
52320	LIFE INSURANCE	15	15	16	0	16	0	16
52400	WORKERS' COMPENSATION	18	19	24	0	23	0	23
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	480	0	480	0	480
54100	COMMUNICATIONS	0	1,160	1,300	0	1,300	0	1,300
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,600	1,400	1,100	0	1,100	0	1,100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	850	1,081	198	0	552	0	552
55102	OFFC.EQUIP/FURN.<\$5,000	1,233	500	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	TRANSPORT.DISADV.PLANNI	20,433	21,531	22,593	0	22,593	0	22,593

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0417 FEMA-RCMP (HOUSING) GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	FEMA-RCMP (HOUSING) GRA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0423 BIG BEND TRANS/SHUTTLE SV

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES		57,600		57,600	57,600	0	57,600	0	57,600
TOTAL	BIG BEND TRANS/SHUTTLE		57,600		57,600	57,600	0	57,600	0	57,600

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0425 SNAP (TRANSPORTATION)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,000	4,400	5,500	0	5,500	0	5,500
TOTAL	SNAP (TRANSPORTATION)	4,000	4,400	5,500	0	5,500	0	5,500

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-571 LIBRARIES
TOTL DEPT-0430 LIBRARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	90,127	102,607	108,846	0	105,726	0	105,726
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,895	7,831	8,327	0	8,087	0	8,087
52200	RETIREMENT CONTRIBUTION	10,735	13,928	14,836	0	14,410	0	14,410
52300	HEALTH INSURANCE	43,253	45,124	43,171	0	43,171	0	43,171
52320	LIFE INSURANCE	175	175	175	0	175	0	175
52400	WORKERS' COMPENSATION	145	167	185	0	179	0	179
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	750
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	7,000	7,000	7,000	0	7,000	0	7,000
54115	POSTAGE	250	250	250	0	250	0	250
54300	UTILITY SERVICES	15,000	15,000	15,000	0	15,000	0	15,000
54401	RENT/LEASE-LAND/BLDGs	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	6,529	10,166	11,513	0	11,513	0	11,513
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	600	600	400	0	400	0	400
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,600	2,600	2,600	0	2,600	0	2,600
55102	OFFC.EQUIP/FURN.<\$5,000	5,500	5,500	3,000	0	3,000	0	3,000
55110	OFFICE COPIER EXPENSE	3,600	3,600	3,600	0	3,600	0	3,600
55201	GEN. OPERATING SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	1,500	1,500	1,000	0	1,000	0	1,000
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	1,000
55260	DEMONSTRATION MATL/SUPP	6,500	6,500	6,500	0	6,500	0	6,500
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	40,000	0	40,000	0	40,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	13,554	13,554	13,554	0	13,554	0	13,554
TOTAL	LIBRARY	223,413	245,552	289,407	0	285,615	0	285,615

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-571 LIBRARIES
TOTL DEPT-0431 LIBRARY GRANTS-STATE AID

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	38,480	45,552	48,672	0	47,112
51400	OVERTIME	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,944	3,486	3,723	0	3,603
52200	RETIREMENT CONTRIBUTION	3,895	5,266	5,646	0	5,469
52300	HEALTH INSURANCE	20,705	9,714	9,714	0	9,714
52320	LIFE INSURANCE	59	59	59	0	59
52400	WORKERS' COMPENSATION	461	594	587	0	566
52500	UNEMPLOYMENT COMPENSATI	500	493	493	0	2,371
53401	CONTRACTUAL SERVICES	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	10,761	27,040	13,923	0	13,923
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	77,805	92,204	82,817	0	82,817

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-571 LIBRARIES
TOTL DEPT-0434 LIBRARY-DONATION FUNDED

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
TOTAL	LIBRARY-DONATION FUNDED	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0438 KEATON BCH COASTAL PARK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	5,000	12,000	0	12,000	0	12,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	6,000	6,000	0	6,000	0	6,000
54615	LANDSCAPE/MAINTENANCE	30,800	20,000	10,000	0	10,000	0	10,000
54902	LEGAL ADVERTISING	200	500	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	1,000	1,000	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	14,684	17,014	15,848	0	15,848	0	15,848
TOTAL	KEATON BCH COASTAL PARK	47,184	49,514	45,048	0	45,048	0	45,048

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0438-03 DEP/LWC GRNT-KB COASTAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DEP/LWC GRNT-KB COASTAL	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0441-01 PARKS/RECREATION

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	48,381		46,135		48,214	0	47,174	0	47,174
52110	FICA/MEDICARE TAXES	3,711		3,531		3,688	0	3,608	0	3,608
52200	RETIREMENT CONTRIBUTION	5,763		6,262		6,571	0	6,429	0	6,429
52300	HEALTH INSURANCE	24,571		16,704		15,814	0	15,814	0	15,814
52320	LIFE INSURANCE	59		59		59	0	59	0	59
52400	WORKERS' COMPENSATION	1,752		1,824		1,798	0	1,759	0	1,759
54000	TRAVEL & PER DIEM	457		450		450	0	450	0	450
56400	CAPITAL OUTLAY-EQUIPMEN	0		0		0	0	0	0	0
TOTAL	PARKS/RECREATION	84,694		74,965		76,594	0	75,293	0	75,293

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0447 HODGES PARK(KEATON BEACH)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,053	14,248	15,344	0	14,796	0	14,796
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	922	1,090	1,174	0	1,132	0	1,132
52200	RETIREMENT CONTRIBUTION	1,436	1,934	2,091	0	2,016	0	2,016
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	439	570	573	0	553	0	553
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54902	LEGAL ADVERTISING	0	0	405	0	405	0	405
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,600	2,600	2,600	0	2,600	0	2,600
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	15,000	15,000	0	15,000	0	15,000
TOTAL	HODGES PARK(KEATON BEAC	25,450	43,442	45,187	0	44,502	0	44,502

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0447-01 LWCF/HODGES PK RENOVATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL	LWCF/HODGES PK RENOVATI	200,000	200,000	200,000	0	200,000	0	200,000

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0448 SOUTHSIDE PARK(DIXIE HWY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54300	UTILITY SERVICES	2,000	2,000	4,600	0	4,600	0	4,600
54610	R&M BUILDINGS & GROUNDS	700	700	700	0	700	0	700
55103	EQUIPMENT < \$5,000	890	890	890	0	890	0	890
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	15,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOUTHSIDE PARK(DIXIE HW	4,790	19,790	7,390	0	7,390	0	7,390

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0448-01 FRDAP GRNT-SOUTHSIDE PARK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	25,000	0	0	0	0	0	0
TOTAL	FRDAP GRNT-SOUTHSIDE PA	25,000	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0449 DARK ISLAND PARK (BEACH)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DARK ISLAND PARK (BEACH	2,500	2,500	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0451 STEINH.BOA T RAMP CONSTRUC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	0	0	0 0	0 0	0
52110	FICA/MEDICARE TAXES	0	0	0 0	0 0	0
52200	RETIREMENT CONTRIBUTION	0	0	0 0	0 0	0
52400	WORKERS' COMPENSATION	0	0	0 0	0 0	0
53101	PROFESSIONAL SERVICES	0	0	0 0	0 0	0
53401	CONTRACTUAL SERVICES	0	0	0 0	0 0	0
54300	UTILITY SERVICES	0	0	0 0	0 0	0
54500	INSURANCE	0	0	0 0	0 0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0 0	0 0	0
54902	LEGAL ADVERTISING	0	0	0 0	0 0	0
54904	RECORDING FEES	0	0	0 0	0 0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0 0	0 0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0 0	0 0	0
54977	RECORDING FEES	0	0	0 0	0 0	0
55201	GEN. OPERATING SUPPLIES	0	0	0 0	0 0	0
55900	DEPRECIATION EXPENSE	0	0	0 0	0 0	0
56100	LAND	0	0	0 0	0 0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0 0	0 0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0 0	0 0	0
59922	SINKING FUND/RESERVE	0	0	0 0	0 0	0
TOTAL	STEINH.BOA T RAMP CONSTR	0	0	0 0	0 0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0451-0P STEIN.BOAAT RAMP OPERATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	19,907	18,564	17,640	0	17,010	0	17,010
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,839	1,737	1,665	0	1,617	0	1,617
52200	RETIREMENT CONTRIBUTION	2,862	3,078	2,953	0	2,880	0	2,880
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	875	908	790	0	767	0	767
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	4,155	4,155	4,155	0	4,155	0	4,155
54500	INSURANCE	1,166	1,869	1,869	0	1,869	0	1,869
54610	R&M BUILDINGS & GROUNDS	2,039	2,039	2,039	0	2,039	0	2,039
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,600	2,600	2,600	0	2,600	0	2,600
TOTAL	STEIN.BOAAT RAMP OPERATI	42,563	42,070	40,831	0	40,057	0	40,057

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0452 SPORTS COMPLEX CONSTRUCT.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	4,243	0	4,243	0	4,243
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	3,774	0	3,774	0	3,774
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	19,319	20,165	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	0	0	0	0	0	0	0
56321	CAPITAL-IRRIGATION SYST	0	0	0	0	0	0	0
56322	CAPITAL-ELECTRICAL	0	0	0	0	0	0	0
56323	CAPITAL-SITE WORK	0	0	0	0	0	0	0
56324	CAPITAL - BRIDGES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56412	LEASE PMT-INFRASTRUCTUR	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
59995	TRANSFER-RETURN GRANT F	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX CONSTRUC	19,319	20,165	8,017	0	8,017	0	8,017

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0453 K.B. BOAT RAMP/OPERATIONAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	19,907	18,564	17,640	0	17,010	0	17,010
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,839	1,737	1,665	0	1,617	0	1,617
52200	RETIREMENT CONTRIBUTION	2,862	3,078	2,953	0	2,880	0	2,880
52400	WORKERS' COMPENSATION	875	908	790	0	767	0	767
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	5,200	5,200	5,200	0	5,200	0	5,200
54610	R&M BUILDINGS & GROUNDS	1,000	1,000	1,000	0	1,000	0	1,000
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,990	2,990	2,990	0	2,990	0	2,990
55240	TRAFFIC/SAFETY MARKING	1,000	1,000	1,000	0	1,000	0	1,000
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55300	ROAD MATERIALS & SUPPLI	0	0	4,000	0	4,000	0	4,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	311,585	340,000	366,000	0	366,000	0	366,000
TOTAL	K.B. BOAT RAMP/OPERATION	352,878	380,097	408,858	0	408,084	0	408,084

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0455 SPORTS COMPLEX-DONATIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	315	0	315	0	315
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	7,470	4,314	0	0	0	0	0
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX-DONATION	7,470	4,314	315	0	315	0	315

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0463 AUCILLA BOAT RAMP/OPERAT.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
54300	UTILITY SERVICES	300	300	300	0	300	0	300
54610	R&M BUILDINGS & GROUNDS	1,300	1,300	1,300	0	1,300	0	1,300
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,300	1,300	1,300	0	1,300	0	1,300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	20,000	23,000	0	23,000	0	23,000
TOTAL	AUCILLA BOAT RAMP/OPERA	4,900	24,900	27,900	0	27,900	0	27,900

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0469-01 FRDAP/HODGES PARK IMPROVM

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FRDAP/HODGES PARK IMPRO	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0471 HERITAGE PAVILION GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HERITAGE PAVILION GRANT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0472 FRDAP/SPORTS COMPLEX

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FRDAP/SPORTS COMPLEX	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0472-04 FRDAP SPORT COMPLX PHASE4

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP SPORT COMPLX PHAS	0	0	0	0	0	0	0

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FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0472-07 FRDAP-SPORTS COMP PHASE 7

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	483,000	483,000	0	483,000	0	483,000
TOTAL	FRDAP-SPORTS COMP PHASE	0	483,000	483,000	0	483,000	0	483,000

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0473 SPORTS COMPLEX/OPERATIONL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,728	28,725	30,805	0	29,765	0	29,765
51400	OVERTIME	4,000	4,000	4,000	0	4,000	0	4,000
52110	FICA/MEDICARE TAXES	2,351	2,505	2,662	0	2,582	0	2,582
52200	RETIREMENT CONTRIBUTION	3,660	4,442	4,744	0	4,602	0	4,602
52300	HEALTH INSURANCE	24,571	9,714	9,369	0	9,369	0	9,369
52320	LIFE INSURANCE	59	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	1,113	1,294	1,263	0	1,225	0	1,225
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	500	500	0	500	0	500
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	2,300	3,700	0	3,700	0	3,700
54300	UTILITY SERVICES	25,000	35,000	35,000	0	35,000	0	35,000
54500	INSURANCE	23,387	36,601	42,105	0	42,105	0	42,105
54610	R&M BUILDINGS & GROUNDS	10,000	20,000	24,500	0	24,500	0	24,500
54614	EXTERMINATION/PEST CONT	50	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	48,630	48,630	48,630	0	48,630	0	48,630
54620	R&M EQUIPMENT	4,125	4,125	4,125	0	4,125	0	4,125
54640	R&M AUTOMOBILE	800	2,800	2,800	0	2,800	0	2,800
54902	LEGAL ADVERTISING	0	500	500	0	500	0	500
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	25	25	25	0	25	0	25
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	300	0	300	0	300
55103	EQUIPMENT < \$5,000	10,000	10,000	10,000	0	10,000	0	10,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	3,500	4,500	4,500	0	4,500	0	4,500
55210	PETROLEUM PRODUCTS	7,000	7,000	6,000	0	6,000	0	6,000
55220	TOOLS & IMPLEMENTS	1,000	1,000	1,000	0	1,000	0	1,000
55250	UNIFORMS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	12,000	10,000	0	10,000	0	10,000
56400	CAPITAL OUTLAY-EQUIPMEN	16,500	20,000	8,000	0	8,000	0	8,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	213,499	255,920	254,787	0	253,487	0	253,487

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0477-01 FBIP-STEIN.RAMP RESTROOMS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FBIP-STEIN.RAMP RESTROO	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0479 STEINHAT.PARK/PIER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
53401	CONTRACTUAL SERVICES	0	0	0 0	0 0	0
54610	R&M BUILDINGS & GROUNDS	1,000	1,000	1,000 0	1,000 0	1,000
54902	LEGAL ADVERTISING	0	0	0 0	0 0	0
55103	EQUIPMENT < \$5,000	500	500	500 0	500 0	500
55201	GEN. OPERATING SUPPLIES	0	0	0 0	0 0	0
55245	SIGNS/MATERIALS	500	500	500 0	500 0	500
55900	DEPRECIATION EXPENSE	0	0	0 0	0 0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0 0	0 0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0 0	0 0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0 0	0 0	0
TOTAL	STEINHAT.PARK/PIER	2,000	2,000	2,000 0	2,000 0	2,000

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0486 SHADY GROVE COMMUNITY PRK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	750
54300	UTILITY SERVICES	800	800	800	0	800	0	800
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55245	SIGNS/MATERIALS	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	42,040	42,040	0	42,040	0	42,040
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY P	3,800	45,840	45,840	0	45,840	0	45,840

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0487 CONCESSIONS MGT/SPORTS C.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	36,804	57,483	62,818	0	60,630	0	60,630
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,816	4,399	4,805	0	4,637	0	4,637
52200	RETIREMENT CONTRIBUTION	1,727	2,661	2,860	0	2,765	0	2,765
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,333	2,271	2,280	0	2,199	0	2,199
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	420	1,020	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	400	400	900	0	900	0	900
54902	LEGAL ADVERTISING	150	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	5,000	4,000	3,000	0	3,000	0	3,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	650	650	0	0	0	0	0
55203	FOOD & BEVERAGE	20,512	30,000	25,000	0	25,000	0	25,000
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	0	180	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	180	180	360	0	360	0	360
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CONCESSIONS MGT/SPORTS	69,992	103,244	102,023	0	99,491	0	99,491

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0488 TAYLOR COUNTY RECREATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,193	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	100	0	0	0	0	0	0
54100	COMMUNICATIONS	1,500	0	0	0	0	0	0
54500	INSURANCE	3,858	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	900	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	14,000	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	1,600	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	500	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	TAYLOR COUNTY RECREATIO	34,151	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0489 FCH-BLDG & GROUNDS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,440	13,520	14,611	0	14,091	0	14,091
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	876	1,039	1,118	0	1,078	0	1,078
52200	RETIREMENT CONTRIBUTION	1,163	1,835	1,992	0	1,921	0	1,921
52400	WORKERS' COMPENSATION	417	543	531	0	512	0	512
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	4,500	4,500	4,500	0	4,500	0	4,500
54300	UTILITY SERVICES	32,500	32,500	32,500	0	32,500	0	32,500
54500	INSURANCE	13,400	22,997	26,563	0	26,563	0	26,563
54610	R&M BUILDINGS & GROUNDS	8,315	8,315	8,315	0	8,315	0	8,315
54614	EXTERMINATION/PEST CONT	318	318	318	0	318	0	318
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	250
55103	EQUIPMENT < \$5,000	100	100	100	0	100	0	100
55201	GEN. OPERATING SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55245	SIGNS/MATERIALS	100	100	100	0	100	0	100
56200	CAPITAL OUTLAY-BUILDING	6,091	0	15,000	0	15,000	0	15,000
56300	CAPITAL/INFRASTRUCTURE	84,000	84,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FCH-BLDG & GROUNDS	167,270	173,817	109,698	0	109,048	0	109,048

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0489-01 FCH - IMPROVEMENTS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH - IMPROVEMENTS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0492 FCH/CULTURAL FACILITYGRNT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH/CULTURAL FACILITYGR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0493 FCH RENNOVATION PROJECT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH RENNOVATION PROJECT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0496 FRDAP-STEIN.COMM.CTR.PARK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP-STEIN.COMM.CTR.PA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0497 FCH RENOVATIONS-DONATED

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH RENOVATIONS-DONATED	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0498 SHADY GROVE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	6,000	6,000	6,000	0	6,000	0	6,000
54500	INSURANCE	1,648	2,642	3,045	0	3,045	0	3,045
54610	R&M BUILDINGS & GROUNDS	6,000	6,000	6,000	0	6,000	0	6,000
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	650	650	650	0	650	0	650
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY C	15,498	16,492	16,895	0	16,895	0	16,895

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499 FBIP STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FBIP STEIN BOAT DOCKING	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499-01 CPI STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	CPI STEIN BOAT DOCKING	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-0446 FL ARTS LICENS PLATE PROG

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55104	ART WORK PURCHASES<\$1,0	1,419	1,826	1,942	0	1,942	0	1,942
TOTAL	FL ARTS LICENS PLATE PR	1,419	1,826	1,942	0	1,942	0	1,942

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-0457 HAMPTON SPRINGS HIST.SITE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	2,500	0	2,500	0	2,500
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	3,000	3,000	3,000	0	3,000	0	3,000
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	15,000	0	15,000	0	15,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAMPTON SPRINGS HIST.SI	10,000	10,000	25,000	0	25,000	0	25,000

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-0475 HAMPTN SPRING DONATION FD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HAMPTN SPRING DONATION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-0476 ARTIFICIAL REEF PROJ GRNT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	ARTIFICIAL REEF PROJ GR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0466 GF TRANSFER TO OTHER FUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59110	INTERFUND TFR-SOLID WAS	0	0	0	0	0	0	0
59111	INTERFUND TFR - TO MSTU	61,375	86,060	92,758	0	91,113	0	91,113
59113	TFR TO LANDFILL FD	0	0	0	0	0	0	0
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	34,971	0	34,971
59135	INTERFD TFR/AIRPT ENTER	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	111,994	119,315	120,560	0	119,465	0	119,465
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
TOTAL	GF TRANSFER TO OTHER FU	173,369	205,375	213,318	0	245,549	0	245,549

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0901 BUDGET TRANSFER- SHERIFF

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	8,161,148	8,872,713	9,395,745	0	9,253,498	0	9,253,498
TOTAL	BUDGET TRANSFER- SHERIF	8,161,148	8,872,713	9,395,745	0	9,253,498	0	9,253,498

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0902 BUDGET TRANSFER-SUPERVISR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	624,006	717,244	683,373	0	733,578	0	733,578
TOTAL	BUDGET TRANSFER-SUPERVI	624,006	717,244	683,373	0	733,578	0	733,578

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0903 BUDGET TRANSFER-TAX COLL.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	226,573	267,225	330,921	0	315,056	0	315,056
TOTAL	BUDGET TRANSFER-TAX COL	226,573	267,225	330,921	0	315,056	0	315,056

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0904 BUDGET TRANSFER-APPRAISER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	983,679	1,058,779	1,083,817	0	1,076,815	0	1,076,815
TOTAL	BUDGET TRANSFER-APPRAIS	983,679	1,058,779	1,083,817	0	1,076,815	0	1,076,815

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TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 155
EXPREP14

SELECTION CRITERIA: ALL

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0905 BUDGET TRANSFER-CLERK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	1,040,983	1,116,536	1,144,592	0	1,121,664	0	1,121,664
TOTAL	BUDGET TRANSFER-CLERK	1,040,983	1,116,536	1,144,592	0	1,121,664	0	1,121,664

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9001 GENERAL FUND RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	1,200,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
59910	RESERVE CASH BAL NEXT F	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
59915	RESERVE-CAPITAL PROJECT	8,510,625	7,098,613	11,647,542	0	11,907,574	0	11,907,574
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
59917	RESERVE-CAPITAL/JAIL	53,005	53,005	26,565	0	26,565	0	26,565
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	75,000
59919	RSRV-OLD HOSPITAL SALE	310,050	310,050	310,050	0	310,050	0	310,050
59927	RSRV-STEINHATCHEE(DONAT	0	0	0	0	0	0	0
59933	RESERVE/LAND SALE	0	119,500	119,500	0	119,500	0	119,500
TOTAL	GENERAL FUND RESERVES	12,148,680	10,856,168	15,378,657	0	15,638,689	0	15,638,689

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9010 TRANSFERS TO OTHER GOVT'S

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER GOVT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-601 COURT ADMINISTRATION
TOTL DEPT-0600 ARTICLE V FUNDING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	76,064	76,064	76,064	0	76,064	0	76,064
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	ARTICLE V FUNDING	76,064	76,064	76,064	0	76,064	0	76,064

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-601 COURT ADMINISTRATION
TOTL DEPT-0601 CIRCUIT COURT/JUDGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,000	1,000	1,000	0	1,000	0	1,000
54111	INFORMATION TECHNOLOGY	1,200	1,200	1,200	0	1,200	0	1,200
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIRCUIT COURT/JUDGE	2,200	2,200	2,200	0	2,200	0	2,200

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-601 COURT ADMINISTRATION
TOTL DEPT-1601 COURT ADMINISTRATION

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS		6,896		5,952	6,708	0	6,708	0	6,708
54111	INFORMATION TECHNOLOGY		41,375		44,971	45,611	0	45,611	0	45,611
54404	COURT FACILITIES		14,419		15,211	14,757	0	14,757	0	14,757
TOTAL	COURT ADMINISTRATION		62,690		66,134	67,076	0	67,076	0	67,076

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-602 STATE ATTORNEY ADMIN.
TOTL DEPT-0602 STATE ATTORNEY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	34,113	34,078	37,320	0	37,320	0	37,320
54404	COURT FACILITIES	9,678	9,627	8,603	0	8,603	0	8,603
54410	STATE ATTNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	0	0	0	0	0	0	0
TOTAL	STATE ATTORNEY	43,791	43,705	45,923	0	45,923	0	45,923

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-602 STATE ATTORNEY ADMIN.
TOTL DEPT-0602-B STATE ATTORNEY-BUILDING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,288	2,704	4,368	0	4,212	0	4,212
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	176	207	334	0	322	0	322
52200	RETIREMENT CONTRIBUTION	273	368	595	0	574	0	574
52400	WORKERS' COMPENSATION	84	109	159	0	153	0	153
54300	UTILITY SERVICES	16,000	16,000	16,000	0	16,000	0	16,000
54410	STATE ATTN OFFICE RENT	18,962	18,962	18,962	0	18,962	0	18,962
54610	R&M BUILDINGS & GROUNDS	2,600	2,600	2,600	0	2,600	0	2,600
55201	GEN. OPERATING SUPPLIES	1,950	1,950	1,950	0	1,950	0	1,950
TOTAL	STATE ATTORNEY-BUILDING	42,333	42,900	44,968	0	44,773	0	44,773

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-603 PUBLIC DEFENDER ADMIN.
TOTL DEPT-0603 PUBLIC DEFENDER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	3,168	3,097	3,101	0	3,101	0	3,101
54111	INFORMATION TECHNOLOGY	9,752	10,403	10,993	0	10,993	0	10,993
54404	COURT FACILITIES	10,607	10,979	14,005	0	14,005	0	14,005
TOTAL	PUBLIC DEFENDER	23,527	24,479	28,099	0	28,099	0	28,099

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FUND-001 GENERAL FUND
FUNCTION-620 CIRCUIT COURT - CRIMINAL
ACTIVITY-629 OTHER CIRCUIT CT-CRIMINAL
TOTL DEPT-0630 COURT IMPROVEMENT FUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	55,401	59,200	59,560	0	59,560	0	59,560
TOTAL	COURT IMPROVEMENT FUND	55,401	59,200	59,560	0	59,560	0	59,560

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FUND-001 GENERAL FUND
FUNCTION-680 CIRCUIT COURT - JUVENILE
ACTIVITY-685 GUARDIAN AD LITEM
TOTL DEPT-0685 GUARDIAN AD LITEM

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	4,393	4,979	5,054	0	5,054	0	5,054
54111	INFORMATION TECHNOLOGY	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54404	COURT FACILITIES	12,505	12,191	12,373	0	12,373	0	12,373
TOTAL	GUARDIAN AD LITEM	16,898	17,170	17,427	0	17,427	0	17,427

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FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-712 COURTHOUSE FACILITIES
TOTL DEPT-0722 ST.COURT INNOVATIONS/\$65

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	2,141	2,141	2,141	0	2,141	0	2,141
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	3,159	3,059	2,984	0	2,984	0	2,984
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	220,266	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	239,500	236,500	0	236,500	0	236,500
TOTAL	ST.COURT INNOVATIONS/\$6	225,566	244,700	241,625	0	241,625	0	241,625

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FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-714 PUBLIC LAW LIBRARY
TOTL DEPT-0723 PUBLIC LAW LIBRARY/\$65 FD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
56600	BOOKS/PUBLICAT/LIBR.MAT	3,800	3,700	3,625	0	3,625	0	3,625
TOTAL	PUBLIC LAW LIBRARY/\$65	5,300	5,200	5,125	0	5,125	0	5,125

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FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-715 LEGAL AID
TOTL DEPT-0724 LEGAL AID/\$65 FD.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	5,300	5,200	5,125	0	5,125	0	5,125
TOTAL	LEGAL AID/\$65 FD.	5,300	5,200	5,125	0	5,125	0	5,125

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FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-719 OTHER OPERATING COSTS
TOTL DEPT-0719 COUNTY COURT/JUDGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,000	1,000	1,000	0	1,000	0	1,000
54111	INFORMATION TECHNOLOGY	1,200	1,200	1,200	0	1,200	0	1,200
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COUNTY COURT/JUDGE	2,200	2,200	2,200	0	2,200	0	2,200

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FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-719 OTHER OPERATING COSTS
TOTL DEPT-0721 JUVENILE PROGRAM/\$65 FD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	5,300	5,200	5,125	0	5,125	0	5,125
TOTAL	JUVENILE PROGRAM/\$65 FD	5,300	5,200	5,125	0	5,125	0	5,125
TOTAL	GENERAL FUND	33,643,962	36,811,414	47,364,837	0	47,512,801	0	47,512,801

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FUND-003 AIRPORT FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0547 FDOT-SOLAR FARM FEAS.STUD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FDOT-SOLAR FARM FEAS.ST	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0500 AIRPORT OPERATIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	25,298	27,794	29,041	0	28,417	0	28,417
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,936	2,127	2,221	0	2,173	0	2,173
52200	RETIREMENT CONTRIBUTION	3,013	3,773	3,958	0	3,873	0	3,873
52300	HEALTH INSURANCE	5,605	5,829	5,622	0	5,622	0	5,622
52320	LIFE INSURANCE	36	35	35	0	35	0	35
52400	WORKERS' COMPENSATION	660	733	778	0	761	0	761
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
53410	CONTRACTUAL/ATTORNEY FE	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	800	800	800	0	800	0	800
54100	COMMUNICATIONS	6,500	6,500	6,500	0	6,500	0	6,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	7,500	7,500	12,000	0	12,000	0	12,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	16,250	22,874	26,458	0	26,458	0	26,458
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	6,000	0	6,000	0	6,000
54614	EXTERMINATION/PEST CONT	450	450	450	0	450	0	450
54615	LANDSCAPE/MAINTENANCE	1,400	1,400	1,400	0	1,400	0	1,400
54620	R&M EQUIPMENT	6,000	6,000	8,000	0	8,000	0	8,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	2,000
54901	OTHER CURRENT CHGS (MIS	500	500	500	0	500	0	500
54902	LEGAL ADVERTISING	1,500	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	300	300	300	0	300	0	300
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	30	0	30	0	30
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	750	750	750	0	750	0	750
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	600	600	600	0	600	0	600
55210	PETROLEUM PRODUCTS	400	400	400	0	400	0	400
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	600	600	600	0	600	0	600
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	17,266	55,000	0	55,000	0	55,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	25,000	0	25,000	0	25,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	AIRPORT OPERATIONS	93,122	120,755	195,943	0	195,169	0	195,169

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0501 AIRPORT HAY OPERATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	AIRPORT HAY OPERATION	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0501-01 AIRPORT/FEMA LAND LEASE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	25,000	0	25,000	0	25,000
TOTAL	AIRPORT/FEMA LAND LEASE	0	0	25,000	0	25,000	0	25,000

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0501-02 FAA LAND SETTLEMENT AGREE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	34,971	0	34,971
TOTAL	FAA LAND SETTLEMENT AGR	0	0	0	0	34,971	0	34,971

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0518-01 FDOT-VAULT GENERATOR SYST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	10,000	0	10,000	0	10,000
56300	CAPITAL/INFRASTRUCTURE	0	0	100,000	0	100,000	0	100,000
TOTAL	FDOT-VAULT GENERATOR SY	0	0	110,000	0	110,000	0	110,000

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0519 FDOT-RUNWAYS/TAXIWAYS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FDOT-RUNWAYS/TAXIWAYS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0523 FAA-APRON REHAB.PHASE 1

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA-APRON REHAB.PHASE 1	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0523-01 FAA APRON HIGH MAST EDGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FAA APRON HIGH MAST EDG	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0523-02 FAA DESIGN APRON LIGHTING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FAA DESIGN APRON LIGHTI	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0523-03 FDOT HIGH MAST LIGHT DESI

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	10,000	0	10,000	0	10,000
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	20,000	0	20,000	0	20,000
TOTAL	FDOT HIGH MAST LIGHT DE	0	0	30,000	0	30,000	0	30,000

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0524 FDOT-APRON REHAB PHASE 1

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-APRON REHAB PHASE	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0524-01 FDOT - DESIGN/REHAB APRON

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	50,000	43,250	0	43,250	0	43,250
56300	CAPITAL/INFRASTRUCTURE	0	900,000	900,000	0	900,000	0	900,000
TOTAL	FDOT - DESIGN/REHAB APR	0	950,000	943,250	0	943,250	0	943,250

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0529 AIRPORT T-HANGER FACILITY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,860	3,120	3,450	0	3,450	0	3,450
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	219	239	264	0	264	0	264
52200	RETIREMENT CONTRIBUTION	341	424	470	0	470	0	470
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	105	125	125	0	125	0	125
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,946	7,153	8,118	0	8,118	0	8,118
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	6,000	0	6,000	0	6,000
54620	R&M EQUIPMENT	3,000	3,000	3,500	0	3,500	0	3,500
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	2,000	2,000	2,500	0	2,500	0	2,500
55210	PETROLEUM PRODUCTS	4,000	4,000	4,500	0	4,500	0	4,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	65,383	41,720	41,720	0	41,720	0	41,720
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	12,000	0	12,000	0	12,000
TOTAL	AIRPORT T-HANGER FACILI	86,854	66,781	82,647	0	82,647	0	82,647

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0539-01 FDOT-AVGAS FUEL FARM PROJ

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	70,000	0	70,000	0	70,000
56300	CAPITAL/INFRASTRUCTURE	0	0	545,000	0	545,000	0	545,000
TOTAL	FDOT-AVGAS FUEL FARM PR	0	0	615,000	0	615,000	0	615,000

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0541-01 FDOT-WILDLIFE HAZ MGMT PL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	6,000	0	0	0	0	0
TOTAL	FDOT-WILDLIFE HAZ MGMT	0	6,000	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0541-02 FAA-WILDLIFE HAZ MGMT PLA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	65,500	0	0	0	0	0
TOTAL	FAA-WILDLIFE HAZ MGMT P	0	65,500	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0542 FDOT-DESIGN STORAGE HANGR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-DESIGN STORAGE HAN	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0543 FDOT-MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-MASTER/LAYOUT PLAN	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0544 FAA MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA MASTER/LAYOUT PLAN	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0545 FDOT-CORP.HANGR CONSTRUCT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FDOT-CORP.HANGR CONSTRU	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0546 FDOT-AIRFIELD LIGHT/SIGN.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-AIRFIELD LIGHT/SIG	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0548 AIRPORT TREE REMOVAL

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE		4,243		0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN		0		0	0	0	0	0	0
TOTAL	AIRPORT TREE REMOVAL		4,243		0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0549 FDOT DESIGN/CONST TAXIWAY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	200,000	140,000	200,000	0	200,000	0	200,000
56300	CAPITAL/INFRASTRUCTURE	2,825,321	2,825,321	3,325,321	0	3,325,321	0	3,325,321
TOTAL	FDOT DESIGN/CONST TAXIW	3,025,321	2,965,321	3,525,321	0	3,525,321	0	3,525,321

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0550 FDOT REMOVAL OF OBSTACLES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	FDOT REMOVAL OF OBSTACL	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0551 FAA ELECT/LIGHTING IMPROV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FAA ELECT/LIGHTING IMPR	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0552 FDOT-LIGHT/SIGNAGE RUNWAY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FDOT-LIGHT/SIGNAGE RUNW	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0553 FAA CARES ACT GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FAA CARES ACT GRANT	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0554 FDOT-PAVEMENT MARKINGS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FDOT-PAVEMENT MARKINGS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0504 AIRPORT FUND TRANSFERS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND TRANSFERS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9002 AIRPORT FUND RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	20,000	0	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	20,000	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	36,007	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	76,007	0	0	0	0	0	0
TOTAL	AIRPORT FUND	3,285,547	4,174,357	5,527,161	0	5,561,358	0	5,561,358

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FUND-004 FL BOATING & IMPROVMT FD
FUNCTION-540 TRANSPORTATION
ACTIVITY-543 WATER TRANSPORT.SYSTEMS
TOTL DEPT-4007 NAVIGATIONAL AIDS/BOATING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	13,200	13,200	13,200	0	13,200	0	13,200
54000	TRAVEL & PER DIEM	100	100	100	0	100	0	100
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	250	250	250	0	250	0	250
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	100	100	100	0	100	0	100
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	4,000	4,000	4,000	0	4,000	0	4,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	NAVIGATIONAL AIDS/BOATI	17,750	17,750	17,750	0	17,750	0	17,750

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FUND-004 FL BOATING & IMPROVMT FD
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-4011 MANDALAY RAMP REPAIR PROJ

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	MANDALAY RAMP REPAIR PR	0	0	0	0	0	0	0

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FUND-004 FL BOATING & IMPROVMT FD
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-4005 BIRD RACKS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	150	150	150	0	150	0	150
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	1,100	1,100	1,100	0	1,100	0	1,100
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	BIRD RACKS	1,250	1,250	1,250	0	1,250	0	1,250

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FUND-004 FL BOATING & IMPROVMT FD
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-9004 BOAT/IMPROVMT FD RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	2,000	5,000	0	5,000	0	5,000
TOTAL	BOAT/IMPROVMT FD RESERV	0	2,000	5,000	0	5,000	0	5,000
TOTAL	FL BOATING & IMPROVMT F	19,000	21,000	24,000	0	24,000	0	24,000

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0311 WAREHOUSE INVENTORY/STOCK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	WAREHOUSE INVENTORY/STO	0	0	0	0	0	0	0

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
TOTL DEPT-0304 FLOOD CONTROL/STORM DRAIN

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,717		44,965		46,109	0	45,537	0	45,537
51400	OVERTIME	0		0		0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,345		3,441		3,528	0	3,484	0	3,484
52200	RETIREMENT CONTRIBUTION	7,087		8,320		8,533	0	8,432	0	8,432
52300	HEALTH INSURANCE	13,515		14,133		13,439	0	13,439	0	13,439
52320	LIFE INSURANCE	33		33		33	0	33	0	33
52400	WORKERS' COMPENSATION	1,142		1,188		1,236	0	1,221	0	1,221
53101	PROFESSIONAL SERVICES	1,000		1,000		1,000	0	1,000	0	1,000
53401	CONTRACTUAL SERVICES	0		0		0	0	0	0	0
54000	TRAVEL & PER DIEM	0		0		0	0	0	0	0
54100	COMMUNICATIONS	0		0		0	0	0	0	0
54115	POSTAGE	0		0		0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0		0		0	0	0	0	0
54403	COUNTY EQUIP. USAGE	0		0		0	0	0	0	0
54500	INSURANCE	0		0		0	0	0	0	0
54620	R&M EQUIPMENT	250		250		250	0	250	0	250
54630	R&M OFFICE MACHINES/EQU	250		265		350	0	350	0	350
54640	R&M AUTOMOBILE	0		0		0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0		0		0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0		0		0	0	0	0	0
54902	LEGAL ADVERTISING	500		500		500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	500		500		500	0	500	0	500
54910	DRUG TESTING	0		0		0	0	0	0	0
54977	RECORDING FEES	0		0		0	0	0	0	0
55101	OFFICE SUPPLIES	0		0		0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0		0		0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0		0		0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0		0		0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100		100		100	0	100	0	100
55210	PETROLEUM PRODUCTS	0		0		0	0	0	0	0
55230	COMPUTER SOFTWARE	0		0		0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	4,700		4,700		4,500	0	4,500	0	4,500
55401	BOOK/PUBL/SUB/MEMB/TRAI	0		0		0	0	0	0	0
55900	DEPRECIATION EXPENSE	0		0		0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0		0		0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0		0		0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0		0		0	0	0	0	0
TOTAL	FLOOD CONTROL/STORM DRA	76,139		79,395		80,078	0	79,346	0	79,346

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	840,333	917,043	973,639	0	945,559	0	945,559
51400	OVERTIME	13,379	13,379	13,379	0	13,379	0	13,379
52110	FICA/MEDICARE TAXES	65,309	71,179	75,507	0	73,347	0	73,347
52200	RETIREMENT CONTRIBUTION	101,678	134,540	134,814	0	130,902	0	130,902
52300	HEALTH INSURANCE	334,920	363,682	342,445	0	342,445	0	342,445
52320	LIFE INSURANCE	1,575	1,575	1,575	0	1,575	0	1,575
52400	WORKERS' COMPENSATION	62,389	75,223	74,700	0	72,447	0	72,447
52500	UNEMPLOYMENT COMPENSATI	2,000	2,000	2,000	0	2,000	0	2,000
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	24,752	24,752	24,752	0	24,752	0	24,752
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	8,000	8,000	8,000	0	8,000	0	8,000
54115	POSTAGE	150	150	150	0	150	0	150
54300	UTILITY SERVICES	22,000	22,000	22,000	0	22,000	0	22,000
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	47,900	65,908	65,000	0	65,000	0	65,000
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	250	250	250	0	250	0	250
54620	R&M EQUIPMENT	76,500	76,500	76,500	0	76,500	0	76,500
54630	R&M OFFICE MACHINES/EQU	500	500	500	0	500	0	500
54640	R&M AUTOMOBILE	75,000	80,000	80,000	0	80,000	0	80,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	400
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	100	100	100	0	100	0	100
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	750	750	750	0	750	0	750
55102	OFFC.EQUIP/FURN.<\$5,000	1,861	1,861	1,861	0	1,861	0	1,861
55103	EQUIPMENT < \$5,000	3,000	4,000	4,000	0	4,000	0	4,000
55110	OFFICE COPIER EXPENSE	250	750	750	0	750	0	750
55201	GEN. OPERATING SUPPLIES	7,800	7,800	5,000	0	5,000	0	5,000
55202	SAFETY PRODUCTS/SUPPLIE	3,000	3,000	3,000	0	3,000	0	3,000
55210	PETROLEUM PRODUCTS	443,750	300,000	200,000	0	200,000	0	200,000
55221	TOOLS & IMPLEMENTS - RO	2,500	2,500	2,500	0	2,500	0	2,500
55222	TOOLS & IMPLEMENTS - SH	1,500	2,000	2,000	0	2,000	0	2,000
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	3,000	3,500	3,500	0	3,500	0	3,500
55245	SIGNS/MATERIALS	20,000	20,000	20,000	0	20,000	0	20,000
55250	UNIFORMS	17,500	17,500	17,500	0	17,500	0	17,500
55300	ROAD MATERIALS & SUPPLI	200,000	250,000	250,000	0	250,000	0	250,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	20,000	175,000	25,000	0	25,000	0	25,000
56401	CAPITAL OUTLAY-VEHICLES	60,531	65,851	81,007	0	81,007	0	81,007
56410	LEASE PAYMENT-EQUIPMENT	26,868	26,868	26,868	0	26,868	0	26,868
TOTAL	COUNTY ROAD DEPARTMENT	2,494,445	2,743,561	2,544,447	0	2,508,042	0	2,508,042

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0302 SECONDARY RDS-OPERATIONAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	165,419	206,773	206,773	0	206,773	0	206,773
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SECONDARY RDS-OPERATION	185,419	226,773	226,773	0	226,773	0	226,773

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0303 COUNTY ENGINEER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	84,323	86,403	88,691	0	87,547	0	87,547
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,451	6,611	6,785	0	6,697	0	6,697
52200	RETIREMENT CONTRIBUTION	13,176	15,422	15,834	0	15,639	0	15,639
52300	HEALTH INSURANCE	27,029	28,266	26,877	0	26,877	0	26,877
52320	LIFE INSURANCE	65	65	65	0	65	0	65
52400	WORKERS' COMPENSATION	2,201	2,282	2,377	0	2,346	0	2,346
53101	PROFESSIONAL SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
53401	CONTRACTUAL SERVICES	2,400	2,400	2,400	0	2,400	0	2,400
54000	TRAVEL & PER DIEM	784	784	784	0	784	0	784
54100	COMMUNICATIONS	1,440	1,440	1,440	0	1,440	0	1,440
54115	POSTAGE	0	0	100	0	100	0	100
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	185	189	206	0	206	0	206
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54630	R&M OFFICE MACHINES/EQU	1,850	7,210	7,310	0	7,310	0	7,310
54640	R&M AUTOMOBILE	800	800	800	0	800	0	800
54645	R&M AUTO - COUNTY LABOR	300	300	300	0	300	0	300
54901	OTHER CURRENT CHGS (MIS	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	500	500	750	0	750	0	750
54907	LICENSE/PERMIT/REGISTRA	687	655	665	0	665	0	665
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	200	400	200	0	200	0	200
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	100	100	100	0	100	0	100
55202	SAFETY PRODUCTS/SUPPLIE	50	100	50	0	50	0	50
55210	PETROLEUM PRODUCTS	1,688	1,688	1,688	0	1,688	0	1,688
55220	TOOLS & IMPLEMENTS	100	100	100	0	100	0	100
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,220	1,220	1,220	0	1,220	0	1,220
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ENGINEER	147,849	159,235	161,042	0	159,584	0	159,584

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0461 R&B FD INTERFUND TRANSFER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	30,198	29,769	30,056	0	29,424	0	29,424
TOTAL	R&B FD INTERFUND TRANSF	30,198	29,769	30,056	0	29,424	0	29,424

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9105 ROAD & BRIDGE FD RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	50,000	100,000	100,000	0	100,000	0	100,000
59910	RESERVE CASH BAL NEXT F	225,000	300,000	300,000	0	300,000	0	300,000
59918	RSRV-COMPENSATED ABSENC	25,000	75,000	75,000	0	75,000	0	75,000
59920	RESERVE FOR EQUIPMENT	0	25,000	100,000	0	100,000	0	100,000
TOTAL	ROAD & BRIDGE FD RESERV	300,000	500,000	575,000	0	575,000	0	575,000
TOTAL	ROAD & BRIDGE FUND	3,234,050	3,738,733	3,617,396	0	3,578,169	0	3,578,169

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FUND-106 SECONDARY ROAD PROJECT FD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0308 SECONDARY-ROAD PAVING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55302	TOWER RD/LIMEROCK	0	0	0	0	0	0	0
55303	BLUE BAR RD/LIMEROCK	0	0	0	0	0	0	0
55304	COUNTY-WIDE ROAD STRIPI	12,924	58,524	38,524	0	38,524	0	38,524
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	0	0	0	0	0	0	0
56308	AUCILLA LANDING PAVING	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	989,751	847,084	1,273,617	0	1,312,844	0	1,312,844
56311	DISTRICT 1 - ROAD PAVIN	223,386	247,295	275,839	0	275,839	0	275,839
56312	DISTRICT 2 - ROAD PAVIN	210,985	242,674	271,218	0	271,218	0	271,218
56313	DISTRICT 3 - ROAD PAVIN	220,651	252,340	280,884	0	280,884	0	280,884
56314	DISTRICT 4 - ROAD PAVIN	181,037	212,726	164,760	0	164,760	0	164,760
56315	DISTRICT 5 - ROAD PAVIN	210,013	241,702	270,246	0	270,246	0	270,246
59112	TRANSFER-MSBU STEIN.ACR	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
TOTAL	SECONDARY-ROAD PAVING	2,048,747	2,102,345	2,575,088	0	2,614,315	0	2,614,315

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FUND-106 SECONDARY ROAD PROJECT FD
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0310 TRANSFERS-ROAD & BRIDGE FD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59104	INTERFUND TFR-TO SCOP F	0	0	0	0	0	0	0
59108	INTERFUND TFR-TO SCRAP	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	1,043,437	1,175,043	1,096,211	0	1,056,984	0	1,056,984
59150	TRANSFER TO GENERAL FD	32,500	32,500	32,500	0	32,500	0	32,500
TOTAL	TRANSFERS-ROAD & BRIDGE	1,075,937	1,207,543	1,128,711	0	1,089,484	0	1,089,484
TOTAL	SECONDARY ROAD PROJECT	3,124,684	3,309,888	3,703,799	0	3,703,799	0	3,703,799

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FUND-107 MSTU FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-515 COMPREHENSIVE PLANNING
TOTL DEPT-0209-01 DEO GRANT/COMM PLANNING

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	DEO GRANT/COMM PLANNING	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-515 COMPREHENSIVE PLANNING
TOTL DEPT-0215 PLANNING DEPT.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	31,335	34,039	32,461	0	31,785	0	31,785
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,398	2,605	2,523	0	2,471	0	2,471
52200	RETIREMENT CONTRIBUTION	3,732	4,620	4,495	0	4,403	0	4,403
52300	HEALTH INSURANCE	8,739	6,315	13,727	0	13,727	0	13,727
52320	LIFE INSURANCE	38	38	38	0	38	0	38
52400	WORKERS' COMPENSATION	644	697	665	0	654	0	654
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	4,000	4,000	9,000	0	9,000	0	9,000
53401	CONTRACTUAL SERVICES	13,000	13,000	13,000	0	13,000	0	13,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	3,000	3,000	3,000	0	3,000	0	3,000
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$5,000	1,500	1,500	1,500	0	1,500	0	1,500
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	PLANNING DEPT.	70,986	72,414	83,009	0	82,178	0	82,178

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FUND-107 MSTU FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-515 COMPREHENSIVE PLANNING
TOTL DEPT-0217 DCA TECH.ASST.PLANN.GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	DCA TECH.ASST.PLANN.GRA	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0216 OCCUPATIONAL LICENSE COLL

ACCOUNT	-----TITLE-----	2023	BUDGET	2024	BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	24,002		24,098		25,080	0	25,080	0	25,080
54902	LEGAL ADVERTISING	0		0		0	0	0	0	0
55900	DEPRECIATION EXPENSE	0		0		0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	24,002		24,098		25,080	0	25,080	0	25,080

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0191 VFD AND FIRE ADVISORY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	1,409	1,445	1,326	0	1,326	0	1,326
53010	OPERATING EXP-STEIN.VFD	0	0	0	0	0	0	0
53015	OPERATING EXP-NUTALL VF	0	0	0	0	0	0	0
53020	OPERTING EXP-TAY BCHS V	0	0	0	0	0	0	0
53030	OPERTING EXP-N.DIST.VFD	0	0	0	0	0	0	0
53040	OPERTING EXP-W.DIST.VFD	0	0	0	0	0	0	0
53050	OPERTING EXP-S.GROVE VF	0	0	0	0	0	0	0
53070	OPERATING EXP-SALEM VFD	0	0	0	0	0	0	0
53075	OPERATING EXP-ATHENA VF	0	0	0	0	0	0	0
53080	OPERATNG EXP-ECONFINA V	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	3,500	3,500	3,500	0	3,500	0	3,500
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	4,491	5,800	6,597	0	6,597	0	6,597
54610	R&M BUILDINGS & GROUNDS	6,500	6,500	6,500	0	6,500	0	6,500
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54640	R&M AUTOMOBILE	10,000	10,000	10,000	0	10,000	0	10,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,500	6,000	6,000	0	6,000	0	6,000
55202	SAFETY PRODUCTS/SUPPLIE	450	450	450	0	450	0	450
55210	PETROLEUM PRODUCTS	3,000	2,000	2,000	0	2,000	0	2,000
55220	TOOLS & IMPLEMENTS	950	950	950	0	950	0	950
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	500
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,550	3,550	3,550	0	3,550	0	3,550
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
56411	LEASE PAYMENT-VEHICLES	0	0	0	0	0	0	0
TOTAL	VFD AND FIRE ADVISORY	39,850	44,695	45,373	0	45,373	0	45,373

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0191-KB KEATON BCH VOLUNTEER FIRE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	KEATON BCH VOLUNTEER FI	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	747,515	835,722	888,368	0	865,618	0	865,618
51400	OVERTIME	76,350	77,955	87,864	0	87,864	0	87,864
52110	FICA/MEDICARE TAXES	63,026	69,901	74,682	0	72,947	0	72,947
52200	RETIREMENT CONTRIBUTION	224,083	286,383	306,744	0	299,442	0	299,442
52300	HEALTH INSURANCE	189,413	204,283	255,500	0	255,500	0	255,500
52320	LIFE INSURANCE	992	991	992	0	992	0	992
52400	WORKERS' COMPENSATION	42,509	48,893	47,933	0	46,811	0	46,811
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	3,600	3,600	3,600	0	3,600	0	3,600
53401	CONTRACTUAL SERVICES	5,000	5,000	13,500	0	13,500	0	13,500
54000	TRAVEL & PER DIEM	200	200	0	0	0	0	0
54100	COMMUNICATIONS	14,000	15,500	15,500	0	15,500	0	15,500
54115	POSTAGE	100	100	100	0	100	0	100
54300	UTILITY SERVICES	12,000	13,000	13,000	0	13,000	0	13,000
54402	RENT/LEASE-EQUIPMENT	2,200	0	0	0	0	0	0
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	15,535	21,426	23,122	0	23,122	0	23,122
54610	R&M BUILDINGS & GROUNDS	12,000	12,000	12,000	0	12,000	0	12,000
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,000	3,000	3,000	0	3,000	0	3,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	20,000	20,000	20,000	0	20,000	0	20,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$5,000	3,350	3,350	3,350	0	3,350	0	3,350
55103	EQUIPMENT < \$5,000	0	19,000	10,000	0	10,000	0	10,000
55110	OFFICE COPIER EXPENSE	1,100	1,100	1,110	0	1,110	0	1,110
55201	GEN. OPERATING SUPPLIES	28,600	20,000	20,000	0	20,000	0	20,000
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	40,000	30,000	25,000	0	25,000	0	25,000
55220	TOOLS & IMPLEMENTS	15,000	15,000	15,000	0	15,000	0	15,000
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	6,000	6,000	6,000	0	6,000	0	6,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	7,000	7,000	7,000	0	7,000	0	7,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	78,000	0	40,000	0	40,000	0	40,000
56401	CAPITAL OUTLAY-VEHICLES	715,250	781,037	360,000	0	360,000	0	360,000
56411	LEASE PAYMENT-VEHICLES	0	350,000	146,606	0	146,606	0	146,606

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	2,327,623	2,852,241	2,401,771	0	2,368,862	0	2,368,862

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0195 VOLUNTEER FIRE ASST.GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	VOLUNTEER FIRE ASST.GRA	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0195-01 SAFER GRANT/STAFFING FIRE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
TOTAL	SAFER GRANT/STAFFING FI	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0196 NEW ASST.VOL.FIRE GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	NEW ASST.VOL.FIRE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0197-01 FL FF ASSISTANCE GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FL FF ASSISTANCE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0198 RURAL FIRE ASSIST. GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RURAL FIRE ASSIST. GRAN	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199 GP-BUCKET BRIGADE GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	GP-BUCKET BRIGADE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199-01 FIRE STAT# 2 CONSTRUCTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	580,000	1,280,000	1,280,000	0	1,280,000	0	1,280,000
TOTAL	FIRE STAT# 2 CONSTRUCTI	580,000	1,280,000	1,280,000	0	1,280,000	0	1,280,000

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0204 GP GRNT-FF TRAIN.FACILITY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	GP GRNT-FF TRAIN.FACILI	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0208 FF SUPPORT FOUNDATIN GRNT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	FF SUPPORT FOUNDATIN GR	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-524 PROTECTIVE INSPECTIONS
TOTL DEPT-0210 BUILDING DEPARTMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	93,923	103,075	104,638	0	102,350	0	102,350
51400	OVERTIME	1,014	1,072	1,072	0	1,072	0	1,072
52110	FICA/MEDICARE TAXES	7,263	7,968	8,086	0	7,910	0	7,910
52200	RETIREMENT CONTRIBUTION	11,307	14,135	14,408	0	14,095	0	14,095
52300	HEALTH INSURANCE	38,353	36,554	35,651	0	35,651	0	35,651
52320	LIFE INSURANCE	129	129	129	0	129	0	129
52400	WORKERS' COMPENSATION	2,065	2,284	2,313	0	2,269	0	2,269
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	600
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	282	296	323	0	323	0	323
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	1,000	1,000	0	1,000	0	1,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	50	50	50	0	50	0	50
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	7,000	5,000	3,500	0	3,500	0	3,500
55220	TOOLS & IMPLEMENTS	200	200	200	0	200	0	200
55230	COMPUTER SOFTWARE	800	800	800	0	800	0	800
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,500	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	22,000	0	22,000	0	22,000
TOTAL	BUILDING DEPARTMENT	168,486	177,663	199,270	0	196,449	0	196,449

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-524 PROTECTIVE INSPECTIONS
TOTL DEPT-0211 CODE ENFORCEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	32,820	36,980	37,521	0	36,481
51400	OVERTIME	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,511	2,830	2,870	0	2,790
52200	RETIREMENT CONTRIBUTION	3,909	5,018	5,113	0	4,971
52300	HEALTH INSURANCE	1,601	972	2,444	0	2,444
52320	LIFE INSURANCE	6	6	6	0	6
52400	WORKERS' COMPENSATION	857	978	1,006	0	979
53101	PROFESSIONAL SERVICES	5,000	5,000	5,000	0	5,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0
54100	COMMUNICATIONS	500	500	500	0	500
54115	POSTAGE	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0
54500	INSURANCE	318	189	206	0	206
54620	R&M EQUIPMENT	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	200	200	200	0	200
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500
55101	OFFICE SUPPLIES	500	500	500	0	500
55102	OFFC.EQUIP/FURN.<\$5,000	500	500	500	0	500
55110	OFFICE COPIER EXPENSE	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0
55210	PETROLEUM PRODUCTS	5,250	2,500	2,500	0	2,500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0
55230	COMPUTER SOFTWARE	500	500	500	0	500
55250	UNIFORMS	250	250	250	0	250
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0
TOTAL	CODE ENFORCEMENT	57,422	59,623	61,816	0	60,527

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0220 BUILDING PERMIT SURCHARGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54950	BUILDING PERMIT SURCHAR	4,000	4,000	4,000	0	4,000	0	4,000
TOTAL	BUILDING PERMIT SURCHAR	4,000	4,000	4,000	0	4,000	0	4,000

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	92,541	116,768	104,410	0	101,082	0	101,082
51400	OVERTIME	19,200	19,200	19,200	0	19,200	0	19,200
52110	FICA/MEDICARE TAXES	8,549	9,639	9,456	0	9,180	0	9,180
52200	RETIREMENT CONTRIBUTION	13,309	17,098	16,848	0	16,394	0	16,394
52300	HEALTH INSURANCE	31,914	49,260	46,132	0	46,132	0	46,132
52320	LIFE INSURANCE	187	187	187	0	187	0	187
52400	WORKERS' COMPENSATION	1,850	2,418	1,868	0	1,818	0	1,818
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	470	2,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54000	TRAVEL & PER DIEM	650	650	650	0	650	0	650
54100	COMMUNICATIONS	4,680	5,500	5,500	0	5,500	0	5,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	8,000	8,000	8,000	0	8,000	0	8,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,268	7,147	8,247	0	8,247	0	8,247
54610	R&M BUILDINGS & GROUNDS	5,672	20,672	13,672	0	13,672	0	13,672
54614	EXTERMINATION/PEST CONT	620	620	620	0	620	0	620
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	3,000	3,000	3,000	0	3,000	0	3,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	250
54910	DRUG TESTING	0	0	0	0	0	0	0
54911	COURT FILING FEES	600	600	600	0	600	0	600
55101	OFFICE SUPPLIES	750	750	750	0	750	0	750
55102	OFFC.EQUIP/FURN.<\$5,000	525	525	525	0	525	0	525
55103	EQUIPMENT < \$5,000	3,800	3,800	3,800	0	3,800	0	3,800
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	15,652	13,000	27,000	0	27,000	0	27,000
55202	SAFETY PRODUCTS/SUPPLIE	1,200	1,200	1,200	0	1,200	0	1,200
55210	PETROLEUM PRODUCTS	8,750	4,750	4,750	0	4,750	0	4,750
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	1,000	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	5,500	5,500	5,500	0	5,500	0	5,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	32,000	0	38,000	0	38,000	0	38,000
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	266,937	295,534	325,165	0	321,057	0	321,057

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0252 ANIMAL CTRL/DONATION FUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	ANIMAL CTRL/DONATION FU	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0207 SHELTR ANMLS INCENT.GRNT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	SHELTR ANMLS INCENT.GRN	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0464 INTERFUND TRANSFERS/MSTU

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59110	INTERFUND TFR-SOLID WAS	8,000	10,000	10,000	0	10,000	0	10,000
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS/MST	8,000	10,000	10,000	0	10,000	0	10,000

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FUND-107 MSTU FUND

FUNCTION-580 OTHER USES

ACTIVITY-590 OTHER NON-OPERATING

TOTL DEPT-9107 MSTU FUND RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	120,000	120,000	120,000	0	120,000	0	120,000
59910	RESERVE CASH BAL NEXT F	180,000	180,000	180,000	0	180,000	0	180,000
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59918	RSRV-COMPENSATED ABSENC	35,000	35,000	35,000	0	35,000	0	35,000
59920	RESERVE FOR EQUIPMENT	1,441,828	996,462	983,288	0	1,023,601	0	1,023,601
TOTAL	MSTU FUND RESERVES	1,776,828	1,331,462	1,318,288	0	1,358,601	0	1,358,601
TOTAL	MSTU FUND	5,324,134	6,151,730	5,753,772	0	5,752,127	0	5,752,127

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FUND-111 SOLID WASTE FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	507,837	586,713	622,053	0	602,313	0	602,313
51400	OVERTIME	20,000	20,000	20,000	0	20,000	0	20,000
52110	FICA/MEDICARE TAXES	40,380	46,486	49,117	0	47,600	0	47,600
52200	RETIREMENT CONTRIBUTION	54,992	76,395	58,755	0	57,106	0	57,106
52300	HEALTH INSURANCE	104,404	129,706	103,655	0	103,655	0	103,655
52320	LIFE INSURANCE	527	527	514	0	514	0	514
52400	WORKERS' COMPENSATION	19,953	23,857	23,392	0	22,627	0	22,627
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,000	10,000	10,000	0	10,000	0	10,000
54000	TRAVEL & PER DIEM	400	400	400	0	400	0	400
54100	COMMUNICATIONS	4,500	5,500	5,500	0	5,500	0	5,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	9,612	9,612	9,612	0	9,612	0	9,612
54402	RENT/LEASE-EQUIPMENT	1,500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	19,700	26,064	29,645	0	29,645	0	29,645
54610	R&M BUILDINGS & GROUNDS	2,750	10,750	10,750	0	10,750	0	10,750
54620	R&M EQUIPMENT	6,900	6,900	15,000	0	15,000	0	15,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	64,000	64,000	70,000	0	70,000	0	70,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	125	125	125	0	125	0	125
54960	TIPPING FEES-CLASS 1/GA	350,000	350,000	350,000	0	350,000	0	350,000
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54966	TIPPING FEES/TIRES	20,000	20,000	20,000	0	20,000	0	20,000
54967	TIPPING FEES/YARD WASTE	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	200	200	1,000	0	1,000	0	1,000
55103	EQUIPMENT < \$5,000	500	500	500	0	500	0	500
55110	OFFICE COPIER EXPENSE	570	570	570	0	570	0	570
55201	GEN. OPERATING SUPPLIES	11,700	11,700	15,000	0	15,000	0	15,000
55202	SAFETY PRODUCTS/SUPPLIE	1,450	1,450	1,450	0	1,450	0	1,450
55210	PETROLEUM PRODUCTS	236,570	175,570	165,000	0	165,000	0	165,000
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	2,922	2,922	2,922	0	2,922	0	2,922
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	10,000	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	32,000	60,000	125,000	0	125,000	0	125,000
56400	CAPITAL OUTLAY-EQUIPMEN	45,800	405,000	38,000	0	38,000	0	38,000

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FUND-111 SOLID WASTE FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	110,000	0	345,000	0	345,000	0	345,000
56410	LEASE PAYMENT-EQUIPMENT	113,454	0	31,454	0	31,454	0	31,454
TOTAL	SOLID WASTE COLLECTION	1,794,646	2,058,347	2,127,814	0	2,104,143	0	2,104,143

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FUND-111 SOLID WASTE FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0261-CIP CAPITAL IMPROV-R/O SITES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CAPITAL IMPROV-R/O SITE	0	0	0	0	0	0	0

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FUND-111 SOLID WASTE FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0267 NON ADVALOREM REFUNDS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54905	S.W.EXEMPT.REFUNDS/PRIO	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	NON ADVALOREM REFUNDS	2,000	2,000	2,000	0	2,000	0	2,000

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FUND-111 SOLID WASTE FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0269 S.W. ADMIN.-COLLECTIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	92,387	93,314	47,115	0	47,115	0	47,115
TOTAL	S.W. ADMIN.-COLLECTIONS	92,387	93,314	47,115	0	47,115	0	47,115

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FUND-111 SOLID WASTE FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9111 SOLID WASTE FUND RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	100,000	100,000	100,000	0	100,000	0	100,000
59910	RESERVE CASH BAL NEXT F	120,000	120,000	120,000	0	120,000	0	120,000
59918	RSRV-COMPENSATED ABSENC	20,000	20,000	20,000	0	20,000	0	20,000
59920	RESERVE FOR EQUIPMENT	83,744	17,506	196,345	0	220,016	0	220,016
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
59925	RESERVE-CAPITAL/VEHICLE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE FUND RESERV	323,744	257,506	436,345	0	460,016	0	460,016
TOTAL	SOLID WASTE FUND	2,212,777	2,411,167	2,613,274	0	2,613,274	0	2,613,274

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FUND-112 CDBG GRANT FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-1200 CDBG GRANT (HOUSING)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	55,000	44,170	20,000	0	20,000	0	20,000
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,300	500	500	0	500	0	500
54977	RECORDING FEES	3,000	1,200	3,000	0	3,000	0	3,000
58321	REHABILITATION	125,000	125,000	75,000	0	75,000	0	75,000
58346	TEMPORARY RELOCATION	2,000	1,000	500	0	500	0	500
58348	DEMOLITION/CONSTRUCTION	543,000	543,000	450,000	0	450,000	0	450,000
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	CDBG GRANT (HOUSING)	729,300	714,870	549,000	0	549,000	0	549,000
TOTAL	CDBG GRANT FUND	729,300	714,870	549,000	0	549,000	0	549,000

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
51200	REGULAR SALARIES & WAGE	28,104	28,936	29,664	0	29,300
51400	OVERTIME	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,150	2,214	2,270	0	2,242
52200	RETIREMENT CONTRIBUTION	4,600	5,406	5,542	0	5,477
52300	HEALTH INSURANCE	8,600	8,994	8,552	0	8,552
52320	LIFE INSURANCE	21	21	21	0	21
52400	WORKERS' COMPENSATION	734	764	795	0	785
53101	PROFESSIONAL SERVICES	0	0	0	0	0
53401	CONTRACTUAL SERVICES	12,000	21,500	21,500	0	21,500
53435	CONTRACT-WATER MONITORI	0	0	0	0	0
53436	CONTRACT - GAS MONITORI	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	2,000	2,000	2,000	0	2,000
54000	TRAVEL & PER DIEM	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	200	200	200	0	200
54402	RENT/LEASE-EQUIPMENT	1,000	1,000	1,000	0	1,000
54403	COUNTY EQUIP. USAGE	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	200	200	200	0	200
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0
54902	LEGAL ADVERTISING	400	400	400	0	400
54903	TRANS.EQUALIZATION COST	44,000	44,000	44,000	0	44,000
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0
56100	LAND	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	105,009	116,635	117,144	0	116,677	0	116,677

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1151 RECYCLING CTR BLDG IMPROV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RECYCLING CTR BLDG IMPR	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1152 HARRISON BLUE R/O IMPROV.

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	HARRISON BLUE R/O IMPRO	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1153 SOLID WASTE-CAPITAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOLID WASTE-CAPITAL	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1154 BERNARD JOHNSN R/OFF IMPR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	BERNARD JOHNSN R/OFF IM	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1155 LANDFILL-SITE IMPROVEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53082	FORCE ACCT-ROAD MAT'L	0	0	0	0	0	0	0
53083	FORCE ACCT-FUEL COSTS	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	LANDFILL-SITE IMPROVEME	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9115 LANDFILL FUND RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	620,991	579,365	609,856	0	610,323	0	610,323
59945	RESERVE - LF ESCROW RQM	0	0	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	620,991	579,365	609,856	0	610,323	0	610,323
TOTAL	LANDFILL FUND	726,000	696,000	727,000	0	727,000	0	727,000

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FUND-120 MSBU FUND - DEERWOOD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0510 DEERWOOD SUBDIVISION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	10,000	10,000	10,000	0	10,000	0	10,000
53403	CONTRACTUAL-MOWING	4,306	4,306	4,306	0	4,306	0	4,306
53409	CONTRACTUAL-BCC ADMIN.E	325	325	325	0	325	0	325
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	12,404	6,859	904	0	904	0	904
TOTAL	DEERWOOD SUBDIVISION	48,685	43,140	37,185	0	37,185	0	37,185
TOTAL	MSBU FUND - DEERWOOD	48,685	43,140	37,185	0	37,185	0	37,185

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FUND-121 MSBU FUND - WARRIOR CREEK
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0511 WARRIOR CREEK SUBDIVISION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	4,000	4,000	4,000	0	4,000	0	4,000
53403	CONTRACTUAL-MOWING	732	732	732	0	732	0	732
53409	CONTRACTUAL-BCC ADMIN.E	75	75	75	0	75	0	75
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	750	750	750	0	750	0	750
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	6,000	6,000	6,000	0	6,000	0	6,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	2,423	2,423	2,223	0	2,223	0	2,223
TOTAL	WARRIOR CREEK SUBDIVISI	14,130	14,130	13,930	0	13,930	0	13,930
TOTAL	MSBU FUND - WARRIOR CRE	14,130	14,130	13,930	0	13,930	0	13,930

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FUND-122 MSBU FUND - OCEAN POND
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0512 OCEAN POND SUBDIVISION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	8,000	8,000	8,000	0	8,000	0	8,000
53403	CONTRACTUAL-MOWING	2,384	2,384	2,384	0	2,384	0	2,384
53409	CONTRACTUAL-BCC ADMIN.E	245	245	245	0	245	0	245
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	12,876	12,876	15,876	0	15,876	0	15,876
TOTAL	OCEAN POND SUBDIVISION	44,655	44,655	47,655	0	47,655	0	47,655
TOTAL	MSBU FUND - OCEAN POND	44,655	44,655	47,655	0	47,655	0	47,655

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FUND-123 MSBU FUND-STRICKLAND LNDG
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0513 STRICKLAND LANDING SUBDIV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,382	1,382	1,382	0	1,382	0	1,382
53409	CONTRACTUAL-BCC ADMIN.E	270	270	270	0	270	0	270
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54912	PR YR-NON ADVAL REFUND	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	40,528	43,628	45,628	0	45,628	0	45,628
TOTAL	STRICKLAND LANDING SUBD	44,030	47,130	49,130	0	49,130	0	49,130
TOTAL	MSBU FUND-STRICKLAND LN	44,030	47,130	49,130	0	49,130	0	49,130

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FUND-124 MSBU FD-OAK RIDGE ESTATES
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0514 OAK RIDGE ESTATES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	732	732	732	0	732	0	732
53409	CONTRACTUAL-BCC ADMIN.E	50	50	50	0	50	0	50
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	10,009	10,509	10,809	0	10,809	0	10,809
TOTAL	OAK RIDGE ESTATES	11,441	11,941	12,241	0	12,241	0	12,241
TOTAL	MSBU FD-OAK RIDGE ESTAT	11,441	11,941	12,241	0	12,241	0	12,241

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FUND-125 MSBU FD-STEINHATCHEE ACRE
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0515 STEINHATCHEE ACRES SUBDIV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,842	1,842	1,842	0	1,842	0	1,842
53409	CONTRACTUAL-BCC ADMIN.E	1,355	1,355	1,355	0	1,355	0	1,355
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55221	TOOLS & IMPLEMENTS - RO	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	2,000	2,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59103	INTFUND TFR-SEC.RD.PAVI	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	57,013	75,013	90,013	0	90,013	0	90,013
TOTAL	STEINHATCHEE ACRES SUBD	62,360	80,360	95,360	0	95,360	0	95,360
TOTAL	MSBU FD-STEINHATCHEE AC	62,360	80,360	95,360	0	95,360	0	95,360

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FUND-126 MSBU FD-BOWDEN SUBDIVISIO
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0516 BOWDEN SUBDIVISION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	407	407	407	0	407	0	407
53409	CONTRACTUAL-BCC ADMIN.E	84	84	84	0	84	0	84
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	300	300	300	0	300	0	300
55300	ROAD MATERIALS & SUPPLI	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	24,454	26,454	27,454	0	27,454	0	27,454
TOTAL	BOWDEN SUBDIVISION	25,595	27,595	28,595	0	28,595	0	28,595
TOTAL	MSBU FD-BOWDEN SUBDIVIS	25,595	27,595	28,595	0	28,595	0	28,595

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FUND-127 MSBU FD-CEDAR ISLAND EAST
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0517 CEDAR ISLAND EAST SUBDIV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	CEDAR ISLAND EAST SUBDI	0	0	0	0	0	0	0
TOTAL	MSBU FD-CEDAR ISLAND EA	0	0	0	0	0	0	0

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FUND-128 MSBU FD-SCALLOP BAY
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0521 SCALLOP BAY SUBDIVISION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	100	100	100	0	100	0	100
53409	CONTRACTUAL-BCC ADMIN.E	125	125	125	0	125	0	125
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	31,005	33,605	35,005	0	35,005	0	35,005
TOTAL	SCALLOP BAY SUBDIVISION	31,380	33,980	35,380	0	35,380	0	35,380
TOTAL	MSBU FD-SCALLOP BAY	31,380	33,980	35,380	0	35,380	0	35,380

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FUND-129 MSBU-GULF COAST ESTATES
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0522 GULF COAST ESTATES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	204	204	204	0	204	0	204
53409	CONTRACTUAL-BCC ADMIN.E	225	225	225	0	225	0	225
54300	UTILITY SERVICES	420	420	420	0	420	0	420
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	54,467	58,267	62,267	0	62,267	0	62,267
TOTAL	GULF COAST ESTATES	55,466	59,266	63,266	0	63,266	0	63,266
TOTAL	MSBU-GULF COAST ESTATES	55,466	59,266	63,266	0	63,266	0	63,266

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FUND-132 AFFORDABLE HOUSING 2025FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0403-02 SHIP GRANT (2024/2025FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	35,000	0	35,000	0	35,000
54902	LEGAL ADVERTISING	0	0	800	0	800	0	800
54977	RECORDING FEES	0	0	1,000	0	1,000	0	1,000
55101	OFFICE SUPPLIES	0	0	400	0	400	0	400
58310	HOMEBUYERS ASSISTANCE	0	0	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	0	75,000	0	75,000	0	75,000
58340	HOME OWNERSHIP COUNSEL	0	0	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	0	227,600	0	227,600	0	227,600
TOTAL	SHIP GRANT (2024/2025FY)	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORDABLE HOUSING 2025	0	0	350,000	0	350,000	0	350,000

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FUND-133 AFFORDABLE HOUSING 2024FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0403-01 SHIP GRANT (2023/2024FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	35,000	10,000	0	10,000	0	10,000
54902	LEGAL ADVERTISING	0	800	512	0	512	0	512
54977	RECORDING FEES	0	1,000	800	0	800	0	800
55101	OFFICE SUPPLIES	0	400	200	0	200	0	200
58310	HOMEBUYERS ASSISTANCE	0	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	82,600	82,600	0	82,600	0	82,600
58340	HOME OWNERSHIP COUNSEL	0	200	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	220,000	220,000	0	220,000	0	220,000
TOTAL	SHIP GRANT (2023/2024FY)	0	350,000	324,312	0	324,312	0	324,312
TOTAL	AFFORDABLE HOUSING 2024	0	350,000	324,312	0	324,312	0	324,312

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FUND-134 AFFORDABLE HOUSING 2023FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0397 SHIP GRANT (2022/2023FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	35,000	4,500	5,800	0	5,800	0	5,800
54902	LEGAL ADVERTISING	750	200	0	0	0	0	0
54977	RECORDING FEES	1,650	1,300	400	0	400	0	400
55101	OFFICE SUPPLIES	400	400	400	0	400	0	400
58310	HOMEBUYERS ASSISTANCE	10,000	0	0	0	0	0	0
58321	REHABILITATION	122,000	72,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	200	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	180,000	100,000	134,700	0	134,700	0	134,700
TOTAL	SHIP GRANT (2022/2023FY)	350,000	178,400	141,300	0	141,300	0	141,300
TOTAL	AFFORDABLE HOUSING 2023	350,000	178,400	141,300	0	141,300	0	141,300

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FUND-135 AFFORDABLE HOUSING 2022FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0398 SHIP GRANT (2021/2022FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	800	500	0	500	0	500
55101	OFFICE SUPPLIES	250	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	19,000	0	0	0	0	0
58321	REHABILITATION	20,000	0	37,175	0	37,175	0	37,175
58340	HOME OWNERSHIP COUNSEL	100	200	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2021/2022FY)	30,850	20,000	37,675	0	37,675	0	37,675
TOTAL	AFFORDABLE HOUSING 2022	30,850	20,000	37,675	0	37,675	0	37,675

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FUND-136 SHIP/CARES ACT FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0426 SHIP/CARES ACT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
58311	CITIZEN UTILITY COSTS	0	0	0	0	0	0	0
58312	RENTAL ASSISTANCE	0	0	0	0	0	0	0
58313	MORTGAGE ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT	0	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT FUND	0	0	0	0	0	0	0

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FUND-137 AFFORDABLE HOUSING 2020FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0399 SHIP GRANT (2019/2020FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,000	10,500	10,500	0	10,500	0	10,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	300	500	516	0	516	0	516
55101	OFFICE SUPPLIES	300	516	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	96,000	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	100	100	100	0	100	0	100
58348	DEMOLITION/CONSTRUCTION	0	50,000	50,000	0	50,000	0	50,000
TOTAL	SHIP GRANT (2019/2020FY)	110,700	71,616	71,116	0	71,116	0	71,116
TOTAL	AFFORDABLE HOUSING 2020	110,700	71,616	71,116	0	71,116	0	71,116

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FUND-138 AFFORDABLE HOUSING 2019FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0404 SHIP GRANT (2018/2019 FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	19,091	20,921	24,254	0	23,764	0	23,764
52110	FICA/MEDICARE TAXES	1,461	1,602	1,856	0	1,818	0	1,818
52200	RETIREMENT CONTRIBUTION	2,274	2,840	3,307	0	3,240	0	3,240
52300	HEALTH INSURANCE	4,110	4,275	4,080	0	4,080	0	4,080
52320	LIFE INSURANCE	26	26	25	0	25	0	25
52400	WORKERS' COMPENSATION	31	34	42	0	41	0	41
53401	CONTRACTUAL SERVICES	20,000	34,887	28,542	0	29,138	0	29,138
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	1,056	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,779	1,061	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	55,000	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2018/2019 F	104,828	65,646	62,106	0	62,106	0	62,106
TOTAL	AFFORDABLE HOUSING 2019	104,828	65,646	62,106	0	62,106	0	62,106

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FUND-139 AFFORDABLE HOUSING 2018FY
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-139 AFFORDABLE HOUSING 2018FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0419 SHIP GRANT(2017/2018 FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT(2017/2018 FY	0	0	0	0	0	0	0
TOTAL	AFFORDABLE HOUSING 2018	0	0	0	0	0	0	0

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FUND-140 AFFORDBLE HOUSING/2009FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0406 SHIP GRANT (2008-2009FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2008-2009FY	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2009F	0	0	0	0	0	0	0

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FUND-141 AFFORDBLE HOUSING/2012FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0407 SHIP GRANT 2011/2012

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2011/2012	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2012F	0	0	0	0	0	0	0

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FUND-142 AFFORDBLE HOUSING/2014FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0408 SHIP GRANT (2013-2014 FY)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2013-2014 F	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2014F	0	0	0	0	0	0	0

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FUND-143 AFFORD. HOUSING FD/2017FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0409 SHIP GRANT 2016/2017

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2016/2017	0	0	0	0	0	0	0
TOTAL	AFFORD. HOUSING FD/2017	0	0	0	0	0	0	0

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FUND-144 AFFORD.HOUSING/2015FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0410 SHIP GRANT 2014/2015

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2014/2015	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2015FY	0	0	0	0	0	0	0

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FUND-145 AFFORD.HOUSING/2016FY
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0411 SHIP GRANT 2015/2016

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2015/2016	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2016FY	0	0	0	0	0	0	0

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FUND-149 SHIP FUND (2012/2013)
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0416 2012/2013 SHIP GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	2012/2013 SHIP GRANT	0	0	0	0	0	0	0
TOTAL	SHIP FUND (2012/2013)	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-560 HUMAN SERVICES
ACTIVITY-561 HOSPITALS
TOTL DEPT-1504 DMH-CAPITAL IMPROVEMENTS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56407	CAPITAL OUTLAY/FURNITUR	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	DMH-CAPITAL IMPROVEMENT	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-1502 ADMINISTRATIVE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1500 TRANSFERS - DEBT PAYMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	TRANSFERS - DEBT PAYMEN	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1501 SALES TAX RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59921	RESERVE-CAPITAL IMPROVM	24,469	18,170	19,000	0	19,000	0	19,000
59923	RESERVE FOR DEBT SERVIC	0	0	0	0	0	0	0
59931	RSRV-DEBT REFINANCING	0	0	0	0	0	0	0
TOTAL	SALES TAX RESERVES	24,469	18,170	19,000	0	19,000	0	19,000

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1503 DEBT SERVICE-HOSP.EQUIPMT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE-HOSP.EQUIP	0	0	0	0	0	0	0
TOTAL	SALES TAX REVENUE FD/HO	24,469	18,170	19,000	0	19,000	0	19,000

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FUND-151 SMALL COUNTY SALES SURTAX
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1506 1% DISC SALES SURTAX

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	408,516	408,516	408,516	0	408,516	0	408,516
59915	RESERVE-CAPITAL PROJECT	1,580,687	962,205	2,780,549	0	1,780,549	0	1,780,549
59990	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	1% DISC SALES SURTAX	1,989,203	1,370,721	3,189,065	0	2,189,065	0	2,189,065

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FUND-151 SMALL COUNTY SALES SURTAX
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1507 1% DISC SALES/SHERIFFS OF

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	550,000	625,000	0	0	500,000	0	500,000
TOTAL	1% DISC SALES/SHERIFFS	550,000	625,000	0	0	500,000	0	500,000

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FUND-151 SMALL COUNTY SALES SURTAX
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1508 1% DISC SALES/TRF OUT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59990	TRANSFER OUT	1,233,903	1,891,022	1,370,935	0	1,370,935	0	1,370,935
TOTAL	1% DISC SALES/TRF OUT	1,233,903	1,891,022	1,370,935	0	1,370,935	0	1,370,935

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FUND-151 SMALL COUNTY SALES SURTAX
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1509 1% DISC SALES/DMH ALLOCAT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	1,626,894	2,353,507	1,591,000	2,091,000	2,091,000
TOTAL	1% DISC SALES/DMH ALLOC	1,626,894	2,353,507	1,591,000	2,091,000	2,091,000
TOTAL	SMALL COUNTY SALES SURT	5,400,000	6,240,250	6,151,000	6,151,000	6,151,000

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FUND-163 SCOP PROJECT-ROBERTS AMAN
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0322 SCOP/ROBERTS AMAN RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/ROBERTS AMAN RD	0	0	0	0	0	0	0
TOTAL	SCOP PROJECT-ROBERTS AM	0	0	0	0	0	0	0

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FUND-168 FDOT/EC DEV TRANSPORTATN
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0328 FDOT/EDTPF GRANT(PAVING)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	600
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	1,250	5,450	0	5,450	0	5,450
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	2,000	2,000	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	11,581	9,081	4,246	0	4,246	0	4,246
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	5,000	5,000	1,100	0	1,100	0	1,100
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING	19,181	17,931	11,896	0	11,896	0	11,896
TOTAL	FDOT/EC DEV TRANSPORTAT	19,181	17,931	11,896	0	11,896	0	11,896

SELECTION CRITERIA: ALL

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FUND-169 SCRAP PROJ/OSTEEN ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0329 SCRAP/OSTEEN ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/OSTEEN ROAD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/OSTEEN ROAD	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-170 SCRAP PROJ/E. ELLISON RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0332 SCRAP/ E. ELLISON RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ E. ELLISON RD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/E. ELLISON R	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
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FUND-171 SCRAP PROJ/ N. ELLISON RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0333 SCRAP/ N. ELLISON RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ N. ELLISON RD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/ N. ELLISON	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-172 SCOP/EAST ELLISON ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0334 SCOP/EAST ELLISON ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	0	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	0	0	0	0	0	0	0

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FUND-173 DOT/OLD DIXIE HWY SIDEWAL
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0345-01 DOT/OLD DIXIE HWY SIDEWAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0

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FUND-174 SCOP PROJ/CARLTON CEMETRY
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0337 SCOP/CARLTON CEMETARY RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/CARLTON CEMETARY R	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/CARLTON CEMET	0	0	0	0	0	0	0

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FUND-175 SCOP PROJ/SAN PEDRO RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0338 SCOP PROJ/SAN PEDRO RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0

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FUND-176 SCRAP-FOLEY CUT-OFF ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0339 SCRAP-FOLEY CUT-OFF ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	0	0	0	0	0

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FUND-177 SCRAP-PINECREST ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0343 SCRAP-PINECREST ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-178 SCRAP PROJ - HOUCK RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0344 SCRAP PROJ - HOUCK RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	0	0	0	0	0	0	0

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FUND-179 DOT/GREEN STREET SIDEWALK
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0345 DOT/GREEN STREET SIDEWALK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0

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FUND-180 SCRAP-CEDAR ISLAND RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0346 SCRAP-CEDAR ISLAND RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	120,000	125,400	118,800	0	118,800	0	118,800
53401	CONTRACTUAL SERVICES	409,925	384,479	370,173	0	370,173	0	370,173
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	200	0	0	0	0	0	0
TOTAL	SCRAP-CEDAR ISLAND RD	530,125	509,879	488,973	0	488,973	0	488,973
TOTAL	SCRAP-CEDAR ISLAND RD	530,125	509,879	488,973	0	488,973	0	488,973

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FUND-181 SCRAP-SLAUGHTER RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0347 SCRAP-SLAUGHTER ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	125,928	36,997	0	0	0	0	0
53401	CONTRACTUAL SERVICES	984,366	1,483,241	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	SCRAP-SLAUGHTER ROAD	1,110,294	1,520,238	0	0	0	0	0
TOTAL	SCRAP-SLAUGHTER RD	1,110,294	1,520,238	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-182 SCOP-SLAUGHTER ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0348 SCOP-SLAUGHTER ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	111,672	36,958	0	0	0	0	0
53401	CONTRACTUAL SERVICES	870,382	242,643	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	SCOP-SLAUGHTER ROAD	982,054	279,601	0	0	0	0	0
TOTAL	SCOP-SLAUGHTER ROAD	982,054	279,601	0	0	0	0	0

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FUND-183 SCOP-GAS PLANT ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0349 SCOP-GAS PLANT ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	0	0	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	0	0	0	0	0	0	0

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FUND-184 SCOP-CR 361 BIKE PATH
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0353 SCOP-CR361 BIKE PATH

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SCOP-CR361 BIKE PATH	0	0	0	0	0	0	0
TOTAL	SCOP-CR 361 BIKE PATH	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-185 SCOP/CGIP-STEIN/1ST AVE
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0354 SCOP-STEINHATCHEE/1ST AVE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	226,048	294,712	364,459	0	364,459	0	364,459
53401	CONTRACTUAL SERVICES	1,988,087	1,551,799	3,168,480	0	3,168,480	0	3,168,480
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCOP-STEINHATCHEE/1ST A	2,214,135	1,846,511	3,532,939	0	3,532,939	0	3,532,939

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FUND-185 SCOP/CGIP-STEIN/1ST AVE
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0354-01 CGIP-STEINHATCHEE/1ST AVE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	9,665	12,605	8,261	0	8,261	0	8,261
53401	CONTRACTUAL SERVICES	84,996	66,308	32,188	0	32,188	0	32,188
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	CGIP-STEINHATCHEE/1ST A	94,661	78,913	40,449	0	40,449	0	40,449
TOTAL	SCOP/CGIP-STEIN/1ST AVE	2,308,796	1,925,424	3,573,388	0	3,573,388	0	3,573,388

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FUND-186 SCOP - ASH STREET
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-186 SCOP - ASH STREET
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0358 SCOP - ASH STREET

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	472,000	271,062	204,904	0	204,904	0	204,904
53401	CONTRACTUAL SERVICES	1,646,231	1,639,465	1,687,465	0	1,687,465	0	1,687,465
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
TOTAL	SCOP - ASH STREET	2,118,431	1,910,727	1,892,569	0	1,892,569	0	1,892,569
TOTAL	SCOP - ASH STREET	2,118,431	1,910,727	1,892,569	0	1,892,569	0	1,892,569

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FUND-187 SCOP - MCDANIEL RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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FUND-187 SCOP - MCDANIEL RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0359 SCOP - MCDANIEL RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	296,480	173,218	220,931	0	220,931	0	220,931
53401	CONTRACTUAL SERVICES	1,040,451	875,451	674,686	0	674,686	0	674,686
54902	LEGAL ADVERTISING	200	200	0	0	0	0	0
TOTAL	SCOP - MCDANIEL RD	1,337,131	1,048,869	895,617	0	895,617	0	895,617
TOTAL	SCOP - MCDANIEL RD	1,337,131	1,048,869	895,617	0	895,617	0	895,617

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FUND-188 SCOP - CONTRACTOR'S ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0361 SCOP - CONTRACTOR'S ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	158,607	158,607	0	158,607	0	158,607
53401	CONTRACTUAL SERVICES	0	766,849	821,167	0	821,167	0	821,167
54902	LEGAL ADVERTISING	0	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	500	500	0	500	0	500
TOTAL	SCOP - CONTRACTOR'S ROA	0	926,156	980,474	0	980,474	0	980,474
TOTAL	SCOP - CONTRACTOR'S ROA	0	926,156	980,474	0	980,474	0	980,474

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FUND-189 DOT - BEACH RD (CR361)
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0362 DOT - BEACH RD (CR361)

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	DOT - BEACH RD (CR361)	0	0	0	0	0	0	0
TOTAL	DOT - BEACH RD (CR361)	0	0	0	0	0	0	0

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FUND-190 SCOP - SPRING WARRIOR RD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0363 SCOP - SPRING WARRIOR RD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	788,000	0	788,000	0	788,000
53401	CONTRACTUAL SERVICES	0	0	6,292,825	0	6,292,825	0	6,292,825
54902	LEGAL ADVERTISING	0	0	400	0	400	0	400
TOTAL	SCOP - SPRING WARRIOR R	0	0	7,081,225	0	7,081,225	0	7,081,225
TOTAL	SCOP - SPRING WARRIOR R	0	0	7,081,225	0	7,081,225	0	7,081,225

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FUND-191 DOT/1ST AVE S & CR 361 SI
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0345-02 DOT/1ST AVE & CR361 SIDEW

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	9,220	0	9,220	0	9,220
53401	CONTRACTUAL SERVICES	0	0	537,000	0	537,000	0	537,000
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	DOT/1ST AVE & CR361 SID	0	0	546,220	0	546,220	0	546,220
TOTAL	DOT/1ST AVE S & CR 361	0	0	546,220	0	546,220	0	546,220

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FUND-197 AMERICAN RESCUE PLAN ACT
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-2202 AMERICAN RESCUE PLAN ACT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	4,184,000	4,181,158	4,180,671	0	4,180,671	0	4,180,671
TOTAL	AMERICAN RESCUE PLAN AC	4,184,000	4,181,158	4,180,671	0	4,180,671	0	4,180,671

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FUND-197 AMERICAN RESCUE PLAN ACT
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-2202-01 LATCF

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59922	SINKING FUND/RESERVE	0	50,000	100,000	0	100,000	0	100,000
TOTAL	LATCF	0	50,000	100,000	0	100,000	0	100,000
TOTAL	AMERICAN RESCUE PLAN AC	4,184,000	4,231,158	4,280,671	0	4,280,671	0	4,280,671

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FUND-198 CARES ACT FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-2201 CARES ACT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	CARES ACT	0	0	0	0	0	0	0
TOTAL	CARES ACT FUND	0	0	0	0	0	0	0

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FUND-199 FRA RAIL GRANT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-2200 FRA RAIL GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FRA RAIL GRANT	0	0	0	0	0	0	0
TOTAL	FRA RAIL GRANT FUND	0	0	0	0	0	0	0

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FUND-202 DEBT SERVICE FD/HOSPITAL
FUNCTION-580 OTHER USES
ACTIVITY-585 PMT REFUND. BOND ESC.AGNT
TOTL DEPT-0482 DEBT SERVICE/HOSPITAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE/HOSPITAL	0	0	0	0	0	0	0

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FUND-202 DEBT SERVICE FD/HOSPITAL
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-0483 DEBT SVC.RESERVE/HOSPITAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	0	0	0	0	0	0	0
59930	SALES TAX RESERVE REQ'M	0	0	0	0	0	0	0
59935	SALES TAX RESERVE-EXCES	0	0	0	0	0	0	0
TOTAL	DEBT SVC.RESERVE/HOSPIT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE FD/HOSPITA	0	0	0	0	0	0	0

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FUND-401 AIRPORT ENTERPRISE FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-4010 AIRPORT FUEL OPERATIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	16,865	18,504	19,361	0	18,945	0	18,945
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,291	1,416	1,481	0	1,449	0	1,449
52200	RETIREMENT CONTRIBUTION	2,009	2,512	2,639	0	2,582	0	2,582
52300	HEALTH INSURANCE	3,737	3,886	3,748	0	3,748	0	3,748
52320	LIFE INSURANCE	24	24	24	0	24	0	24
52400	WORKERS' COMPENSATION	440	484	519	0	508	0	508
53401	CONTRACTUAL SERVICES	4,700	4,700	4,700	0	4,700	0	4,700
54100	COMMUNICATIONS	500	500	500	0	500	0	500
54300	UTILITY SERVICES	1,800	1,800	1,800	0	1,800	0	1,800
54500	INSURANCE	862	2,037	2,256	0	2,256	0	2,256
54620	R&M EQUIPMENT	6,000	6,000	7,000	0	7,000	0	7,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	225	225	225	0	225	0	225
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	250	250	250	0	250	0	250
55210	PETROLEUM PRODUCTS	344,975	305,000	310,000	0	310,000	0	310,000
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUEL OPERATIONS	383,678	347,338	354,503	0	353,987	0	353,987

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FUND-401 AIRPORT ENTERPRISE FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-4020 AIRPRT ENTERPRISE RESERVE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	30,000	50,000	50,000	0	50,000	0	50,000
59910	RESERVE CASH BAL NEXT F	10,000	50,000	50,000	0	50,000	0	50,000
59915	RESERVE-CAPITAL PROJECT	161,606	83,084	118,939	0	120,229	0	120,229
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	201,606	183,084	218,939	0	220,229	0	220,229

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FUND-401 AIRPORT ENTERPRISE FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-4015 AIRPT ENTRPRISE TRANSFERS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	36,416	51,758	0	50,984	0	50,984
TOTAL	AIRPT ENTRPRISE TRANSFE	0	36,416	51,758	0	50,984	0	50,984
TOTAL	AIRPORT ENTERPRISE FUND	585,284	566,838	625,200	0	625,200	0	625,200

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-552 INDUSTRY DEVELOPMENT
TOTL DEPT-1301 TOURISM ADMINISTRATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	60,000	60,000	65,000	0	65,000	0	65,000
53406	MARKETING/ENTERTAINMENT	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	4,000	4,000	3,000	0	3,000	0	3,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	TOURISM ADMINISTRATION	64,000	64,000	68,000	0	68,000	0	68,000

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-552 INDUSTRY DEVELOPMENT
TOTL DEPT-1302 TOURISM PROMOTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	12,000	12,500	12,000	0	12,000	0	12,000
53406	MARKETING/ENTERTAINMENT	9,000	12,000	14,500	0	14,500	0	14,500
54300	UTILITY SERVICES	2,500	2,500	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,500	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM PROMOTION	25,000	28,500	30,500	0	30,500	0	30,500

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-552 INDUSTRY DEVELOPMENT
TOTL DEPT-1303 TOURISM DEVELOPMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	82,000	97,500	96,500	0	96,500	0	96,500
53406	MARKETING/ENTERTAINMENT	7,500	10,000	10,000	0	10,000	0	10,000
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55301	FENCING MAT'L (<\$1,000)	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	9,000	10,000	10,000	0	10,000	0	10,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM DEVELOPMENT	98,500	117,500	116,500	0	116,500	0	116,500

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1309 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0	0	0

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1310 TOURIST DEV.FD.-RESERVES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	30,000	30,000	0	30,000	0	30,000
59910	RESERVE CASH BAL NEXT F	5,000	30,000	30,000	0	30,000	0	30,000
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	737,500	745,000	850,000	0	850,000	0	850,000
TOTAL	TOURIST DEV.FD.-RESERVE	747,500	805,000	910,000	0	910,000	0	910,000
TOTAL	2%TOURIST DEV.TRUST FD	935,000	1,015,000	1,125,000	0	1,125,000	0	1,125,000

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FUND-627 TOURIST TAX1% INFRA/FCH
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-1351 ARMORY INFRASTRUCTURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	ARMORY INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	TOURIST TAX1% INFRA/FCH	0	0	0	0	0	0	0

SUNGARD PENTAMATION, INC.
DATE: 10/31/2024
TIME: 08:49:29

TAYLOR COUNTY BOARD OF COMMISSIONERS
EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
TOTALLED ON: FUND,TOTL DEPT
PAGE BREAKS ON: FUND,TOTL DEPT

FUND-628 SM.CNTY.C/HOUSE SECURITY
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-712 COURTHOUSE FACILITIES
TOTL DEPT-6007 COURTHOUSE SECURITY GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE SECURITY GRA	0	0	0	0	0	0	0
TOTAL	SM.CNTY.C/HOUSE SECURIT	0	0	0	0	0	0	0

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PAGE NUMBER: 336
EXPREP14

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PAGE BREAKS ON: FUND,TOTL DEPT

FUND-629 3RD% TOURISM TAX/INFRASTR
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-1360 BCC TOURISM INFRASTRUCTUR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	18,800	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	BCC TOURISM INFRASTRUCT	18,800	0	0	0	0	0	0

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FUND-629 3RD% TOURISM TAX/INFRASTR
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-1361 FCH/CULT.FAC.GRANT MATCH

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH/CULT.FAC.GRANT MATC	0	0	0	0	0	0	0

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FUND-629 3RD% TOURISM TAX/INFRASTR
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1362 3RD CENT TOURISM TRANSFER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	192,720	217,259	181,738	0	181,088	0	181,088
59922	SINKING FUND/RESERVE	58,480	167,741	253,262	0	253,912	0	253,912
TOTAL	3RD CENT TOURISM TRANSF	251,200	385,000	435,000	0	435,000	0	435,000
TOTAL	3RD% TOURISM TAX/INFRAS	270,000	385,000	435,000	0	435,000	0	435,000

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FUND-630 4TH/5TH-CENT TOURISM TAX
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-630 4TH/5TH-CENT TOURISM TAX
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1370 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59115	INTERFUND TFR- TO AIRPO	0	15,800	18,572	0	18,572	0	18,572
59150	TRANSFER TO GENERAL FD	60,334	67,545	100,717	0	100,717	0	100,717
59922	SINKING FUND/RESERVE	704,666	971,655	1,180,711	0	1,180,711	0	1,180,711
TOTAL	INTERFUND TRANSFERS	765,000	1,055,000	1,300,000	0	1,300,000	0	1,300,000
TOTAL	4TH/5TH-CENT TOURISM TA	765,000	1,055,000	1,300,000	0	1,300,000	0	1,300,000
TOTAL REPORT		73,803,339	80,727,259	100,655,723	0	100,797,012	0	100,797,012