

SUNGARD PENTAMATION, INC.  
 DATE: 09/22/2021  
 TIME: 09:30:13

TAYLOR COUNTY BOARD OF COMMISSIONERS  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT  
 TOTALED ON: FUND,TOTL DEPT  
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FUND-001 GENERAL FUND  
 FUNCTION-510 GENERAL GOVERNMENT  
 ACTIVITY-511 LEGISLATIVE  
 TOTL DEPT-0105 BOARD COUNTY COMMISSIONER

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	155,350	162,170	168,657	0	168,657	0	168,657
52110	FICA/MEDICARE TAXES	11,885	12,406	12,903	0	12,903	0	12,903
52200	RETIREMENT CONTRIBUTION	75,842	79,755	86,724	0	86,724	0	86,724
52300	HEALTH INSURANCE	48,728	60,092	63,958	0	63,958	0	63,958
52320	LIFE INSURANCE	270	270	292	0	292	0	292
52400	WORKERS' COMPENSATION	280	276	270	0	270	0	270
52500	UNEMPLOYMENT COMPENSATI	0	0	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	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	250	250	450	0	450	0	450
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	298	0	298	0	298
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,761	2,761	2,463	0	2,463	0	2,463
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	BOARD COUNTY COMMISSION	301,666	324,280	342,390	0	342,390	0	342,390

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52300	HEALTH INSURANCE	1,100	1,100	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	2,000	2,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	12,060	12,000	15,000	0	15,000	0	15,000
54100	COMMUNICATIONS	115	115	115	0	115	0	115
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	7,500	7,500	7,500	0	7,500	0	7,500
54500	INSURANCE	99,083	117,825	116,650	0	116,650	0	116,650
54501	INSURANCE-LOSS PAYMENTS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	30,000	30,000	30,000	0	30,000	0	30,000
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	8,000	8,000	8,000	0	8,000	0	8,000
54902	LEGAL ADVERTISING	2,200	2,200	2,500	0	2,500	0	2,500
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	12,591	12,146	12,400	0	12,400	0	12,400
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
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	206,049	224,286	226,915	0	226,915	0	226,915

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	143,406	143,406	158,855	0	160,935	0	160,935
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	10,971	10,971	12,153	0	12,313	0	12,313
52200	RETIREMENT CONTRIBUTION	26,978	29,479	35,924	0	36,150	0	36,150
52300	HEALTH INSURANCE	33,027	33,027	33,005	0	33,005	0	33,005
52320	LIFE INSURANCE	674	674	686	0	686	0	686
52400	WORKERS' COMPENSATION	259	244	255	0	259	0	259
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	186	175	350	0	350	0	350
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	500	500	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	200	200	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	700	700	700	0	700	0	700
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	400	400	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	223,087	225,562	248,814	0	251,284	0	251,284

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	32,658	32,658	32,658	0	34,738	0	34,738
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,499	2,499	2,499	0	2,659	0	2,659
52200	RETIREMENT CONTRIBUTION	2,766	3,266	3,534	0	3,760	0	3,760
52300	HEALTH INSURANCE	9,341	20,705	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	54	54	59	0	59	0	59
52400	WORKERS' COMPENSATION	59	56	53	0	57	0	57
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	100	100	200	0	200	0	200
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	943	943	943	0	943	0	943
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	300	300	0	300	0	300
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
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	210	219	219	0	219	0	219
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	56,414	68,284	68,654	0	71,124	0	71,124

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	47,219	47,219	47,219	0	49,299	0	49,299
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,613	3,613	3,613	0	3,773	0	3,773
52200	RETIREMENT CONTRIBUTION	4,000	4,722	5,110	0	5,336	0	5,336
52300	HEALTH INSURANCE	16,009	16,009	9,341	0	9,341	0	9,341
52320	LIFE INSURANCE	54	54	59	0	59	0	59
52400	WORKERS' COMPENSATION	85	80	76	0	80	0	80
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,000	11,000	12,000	0	12,000	0	12,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	10,000	11,000	12,000	0	12,000	0	12,000
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	203	175	175	0	175	0	175
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,237	237	237	0	237	0	237
54630	R&M OFFICE MACHINES/EQU	13,693	13,693	14,500	0	14,500	0	14,500
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	1,000	1,200	2,250	0	2,250	0	2,250
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	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	122	122	122	0	122	0	122
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,000	1,000	2,000	0	2,000	0	2,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	1,000	4,000	0	4,000	0	4,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	13,000	13,000	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	1,000	1,000	0	0	0	0	0
TOTAL	INFO.TECHNOLOGY/MIS	131,535	130,424	118,502	0	120,972	0	120,972

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	63,672	52,720	52,742	0	54,874	0	54,874
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	4,871	4,033	4,035	0	4,199	0	4,199
52200	RETIREMENT CONTRIBUTION	5,393	5,272	5,707	0	5,939	0	5,939
52300	HEALTH INSURANCE	16,627	2,802	2,802	0	2,802	0	2,802
52320	LIFE INSURANCE	96	16	18	0	18	0	18
52400	WORKERS' COMPENSATION	115	90	84	0	89	0	89
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	500	500	500	0	500	0	500
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	300	0	300	0	300
54100	COMMUNICATIONS	2,200	2,800	3,000	0	3,000	0	3,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,300	2,300	2,500	0	2,500	0	2,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	186	175	175	0	175	0	175
54610	R&M BUILDINGS & GROUNDS	400	400	400	0	400	0	400
54614	EXTERMINATION/PEST CONT	0	0	400	0	400	0	400
54630	R&M OFFICE MACHINES/EQU	300	300	300	0	300	0	300
54640	R&M AUTOMOBILE	300	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	1,100	1,800	1,800	0	1,800	0	1,800
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	50	0	50	0	50
55101	OFFICE SUPPLIES	1,500	1,800	1,700	0	1,700	0	1,700
55102	OFFC.EQUIP/FURN.<\$5,000	350	350	650	0	650	0	650
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	400	400	500	0	500	0	500
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	600	400	0	400	0	400
55230	COMPUTER SOFTWARE	600	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	200	0	200	0	200
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	101,610	77,558	78,763	0	81,296	0	81,296

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	23,446	23,693	23,826	0	25,058	0	25,058
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	24,946	25,193	25,326	0	26,558	0	26,558



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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	29,890	29,890	29,890	0	31,970	0	31,970
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,287	2,287	2,287	0	2,447	0	2,447
52200	RETIREMENT CONTRIBUTION	2,532	2,989	3,235	0	3,461	0	3,461
52300	HEALTH INSURANCE	9,341	9,341	9,341	0	9,341	0	9,341
52320	LIFE INSURANCE	54	54	59	0	59	0	59
52400	WORKERS' COMPENSATION	54	51	48	0	52	0	52
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800	0	800
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	300	0	300	0	300
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	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	350	0	350	0	350
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	300	0	300	0	300
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	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	19,500	8,000	0	8,000	0	8,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	PURCHASING	45,258	65,212	54,910	0	57,380	0	57,380

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	49,549	50,342	51,030	0	51,030	0	51,030
TOTAL	COUNTY AUDITOR	49,549	50,342	51,030	0	51,030	0	51,030

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,652	2,652	3,120	0	3,120	0	3,120
52110	FICA/MEDICARE TAXES	203	203	239	0	239	0	239
52200	RETIREMENT CONTRIBUTION	225	266	338	0	338	0	338
52400	WORKERS' COMPENSATION	109	69	122	0	122	0	122
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	3,884	5,602	5,660	0	5,660	0	5,660
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	500	500	500	0	500	0	500
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	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	57,232	57,232	57,232	0	57,232	0	57,232
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59932	RESERVE-FUTURE LEASE PMT	151,488	94,256	114,464	0	114,464	0	114,464
TOTAL	CNTY ELECTION(BLDG/EQUI	233,493	177,980	198,875	0	198,875	0	198,875

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,000	18,000	18,000	0	18,000	0	18,000
53410	CONTRACTUAL/ATTORNEY FE	13,000	13,000	18,000	0	18,000	0	18,000
TOTAL	COUNTY ATTORNEY	31,000	31,000	36,000	0	36,000	0	36,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	78,324	78,324	80,674	0	80,674	0	80,674
53106	MED.EXAMINER-ABUSED CHI	7,250	7,250	7,250	0	7,250	0	7,250
53110	M.E. TRANSPORTATION COS	5,500	5,500	5,500	0	5,500	0	5,500
TOTAL	MEDICAL EXAMINER	91,074	91,074	93,424	0	93,424	0	93,424

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,495	24,182	24,045	0	26,125	0	26,125
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,721	1,850	1,840	0	2,000	0	2,000
52200	RETIREMENT CONTRIBUTION	3,285	3,908	4,410	0	4,674	0	4,674
52300	HEALTH INSURANCE	20,705	20,705	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	54	54	58	0	58	0	58
52400	WORKERS' COMPENSATION	920	941	939	0	1,020	0	1,020
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53460	CONTR.SVCS.-ELEVATOR	14,000	14,400	15,000	0	15,000	0	15,000
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	12,850	21,419	22,194	0	22,194	0	22,194
54610	R&M BUILDINGS & GROUNDS	9,500	9,500	9,500	0	9,500	0	9,500
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	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	6,000	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 & GROUN	174,730	186,159	187,891	0	190,476	0	190,476

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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	2020 BUDGET	2021 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	1,115	2,217	2,353	0	2,353	0	2,353
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	4,465	5,567	5,703	0	5,703	0	5,703



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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	6,000	6,000	6,000	0	6,000	0	6,000
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	2,691	3,456	3,517	0	3,517	0	3,517
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
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	50	50	50	0	50	0	50
54907	LICENSE/PERMIT/REGISTRA	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	0	5,000	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	2,000	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	7,000	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	8,629	32,150	27,150	0	27,150	0	27,150
TOTAL	ADMINISTRATIVE COMPLEX	47,420	69,706	60,767	0	60,767	0	60,767

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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-----	2020 BUDGET	2021 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	4,812	5,753	5,837	0	5,837	0	5,837
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	15,000	15,000	0	0	0	0	0
TOTAL	STEINHATCHEE COMMUNITY C	33,012	33,953	19,037	0	19,037	0	19,037

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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-----	2020 BUDGET	2021 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	3,047	3,481	3,595	0	3,595	0	3,595
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	7,000	0	7,000	0	7,000
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	5,497	5,931	11,045	0	11,045	0	11,045

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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-----	2020 BUDGET	2021 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	1,000	0	1,000	0	1,000
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,250	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	2,250	1,500	1,500	0	1,500	0	1,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	28,405	28,405	28,405	0	30,381	0	30,381
51400	OVERTIME	5,161	5,161	5,161	0	5,161	0	5,161
52110	FICA/MEDICARE TAXES	2,568	2,568	2,568	0	2,720	0	2,720
52200	RETIREMENT CONTRIBUTION	2,843	3,357	3,632	0	3,848	0	3,848
52300	HEALTH INSURANCE	9,636	9,636	9,636	0	9,636	0	9,636
52320	LIFE INSURANCE	52	52	56	0	56	0	56
52400	WORKERS' COMPENSATION	1,340	1,280	1,283	0	1,360	0	1,360
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	260	268	286	0	286	0	286
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	3,000	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	0	0	25,000	0	25,000	0	25,000
TOTAL	FACILITIES MAINTENANCE	58,865	59,327	84,627	0	87,048	0	87,048

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	39,378	39,378	39,378	0	41,458	0	41,458
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,013	3,013	3,013	0	3,173	0	3,173
52200	RETIREMENT CONTRIBUTION	3,336	3,938	4,261	0	4,487	0	4,487
52300	HEALTH INSURANCE	16,009	16,009	16,009	0	16,009	0	16,009
52320	LIFE INSURANCE	54	54	59	0	59	0	59
52400	WORKERS' COMPENSATION	961	1,028	1,016	0	1,070	0	1,070
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	237	244	285	0	285	0	285
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	1,500	1,500	1,500	0	1,500	0	1,500
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
55101	OFFICE SUPPLIES	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	3,800	0	3,800	0	3,800
55210	PETROLEUM PRODUCTS	2,527	2,527	2,177	0	2,177	0	2,177
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
56400	CAPITAL OUTLAY-EQUIPMEN	9,000	29,000	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	COUNTY PROJECT MANAGEME	79,115	99,791	74,598	0	77,118	0	77,118

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	70,248	40,248	40,248	0	40,248	0	40,248
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54100	COMMUNICATIONS	480	480	480	0	480	0	480
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	23	24	25	0	25	0	25
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	0	162	162	0	162	0	162
54620	R&M EQUIPMENT	3,457	3,457	3,457	0	3,457	0	3,457
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	4,500	4,500	4,500	0	4,500	0	4,500
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	2,500	2,500	2,500	0	2,500	0	2,500
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	89,558	59,721	59,722	0	59,722	0	59,722

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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-----	2020 BUDGET	2021 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	1,000	1,926	1,871	0	1,871	0	1,871
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
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	9,950	10,876	10,821	0	10,821	0	10,821



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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	10,000	8,000	9,000	0	9,000	0	9,000
54115	POSTAGE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	15,000	10,000	10,000	0	10,000	0	10,000
59922	SINKING FUND/RESERVE	5,415	670	850	0	850	0	850
TOTAL	SHERIFF'S EDUCATION EXP	30,415	18,670	19,850	0	19,850	0	19,850

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	32,691	32,958	35,029	0	35,029	0	35,029
TOTAL	SHERIFF ED/DOMEST.VIOLE	32,691	32,958	35,029	0	35,029	0	35,029

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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-----	2020 BUDGET	2021 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	9,427	9,427	5,477	0	5,477	0	5,477
TOTAL	SPEC.LAW ENFORCEMENT TR	9,427	9,427	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54640	R&M AUTOMOBILE	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	38,675	38,675	38,675	0	38,675	0	38,675
TOTAL	DIVISION OF FORESTRY	38,675	38,675	38,675	0	38,675	0	38,675

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	6,800	6,800	6,800	0	6,800	0	6,800
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	41,631	41,342	46,000	0	53,570	0	53,570
54610	R&M BUILDINGS & GROUNDS	9,000	9,000	9,000	0	9,000	0	9,000
54620	R&M EQUIPMENT	5,800	5,800	5,800	0	5,800	0	5,800
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	30	0	30	0	30
54940	INMATE MEDICAL EXPENSE	50,000	50,000	50,000	0	50,000	0	50,000
54941	INMATE DRUGS/MEDICATION	55,000	55,000	55,000	0	55,000	0	55,000
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	2,000	2,000	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	200	200	170	0	170	0	170
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	140,000	0	140,000	0	140,000
56400	CAPITAL OUTLAY-EQUIPMEN	121,000	90,000	0	0	0	0	0
TOTAL	COUNTY JAIL/INMATE MED.	291,431	260,142	314,800	0	322,370	0	322,370

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-0213 RESTORE ACT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	106,150	106,150	48,687	0	48,687	0	48,687
56300	CAPITAL/INFRASTRUCTURE	1,286,450	1,286,450	1,286,450	0	1,286,450	0	1,286,450
TOTAL	RESTORE ACT/CANAL DREDG	1,392,600	1,392,600	1,335,137	0	1,335,137	0	1,335,137

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 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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 FUNCTION-520 PUBLIC SAFETY  
 ACTIVITY-525 EMERG. DISASTER RELIEF  
 TOTL DEPT-0226 EMPA BASE GRANT 10/1-6/30

ACCOUNT	TITLE	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	3,373	1,000	1,000	0	1,000	0	1,000
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	2,043	700	2,000	0	2,000	0	2,000
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
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	17,584	20,300	10,000	0	10,000	0	10,000
59922	SINKING FUND/RESERVE	44,144	37,539	31,307	0	31,307	0	31,307
TOTAL	E911 SYSTEM	67,144	59,539	44,307	0	44,307	0	44,307

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

ACCOUNT	TITLE	2020 BUDGET	2021 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	1,500	1,500	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	2,995	10,431	11,897	0	11,897	0	11,897
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	15,995	23,431	23,397	0	23,397	0	23,397

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	1,000	2,000	1,500	0	1,500	0	1,500
54100	COMMUNICATIONS	38,000	40,000	41,500	0	41,500	0	41,500
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	1,495	2,500	800	0	800	0	800
55101	OFFICE SUPPLIES	1,500	2,500	2,500	0	2,500	0	2,500
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	2,400	2,000	2,000	0	2,000	0	2,000
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	4,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	7,279	0	7,279	0	7,279
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	6,155	12,000	14,700	0	14,700	0	14,700
59922	SINKING FUND/RESERVE	130,708	184,106	181,376	0	181,376	0	181,376
TOTAL	911 WIRELESS SUPPL.GRAN	182,258	249,106	253,655	0	253,655	0	253,655

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	500	1,500	2,000	0	2,000	0	2,000
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	1,980	2,000	0	2,000	0	2,000
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	3,000	3,000	0	3,000	0	3,000
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	28,756	22,408	22,408	0	22,408	0	22,408
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	50,000	46,520	54,000	0	54,000	0	54,000
59922	SINKING FUND/RESERVE	37,193	35,523	11,669	0	11,669	0	11,669
TOTAL	911 WIRELESS (STATE)	116,449	110,931	95,077	0	95,077	0	95,077

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-0256 HOMELAND SECURITY GRNT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-1224 EMPG/LOCAL 10/1-9/30

ACCOUNT	TITLE	2020 BUDGET	2021 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	48,129	51,657	47,752	0	47,752	0	47,752
TOTAL	EMPG/LOCAL 10/1-9/30	48,129	51,657	47,752	0	47,752	0	47,752

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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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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
TOTAL	HMPG/HAZ. MIT. PROG 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-1228 HMPG/ELEVATION PROJECT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	173,516	0	0	0	0	0	0
TOTAL	HMPG/ELEVATION PROJECT	173,516	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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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 SERVC  
 TOTL DEPT-0240 EMERGENCY MEDICAL SERVICE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	450,000	450,000	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	450,000	450,000	408,516	0	408,516	0	408,516

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

ACCOUNT	TITLE	2020 BUDGET	2021 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	2,000	4,000	5,298	0	5,298	0	5,298
55201	GEN. OPERATING SUPPLIES	1,500	4,798	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	3,500	8,798	5,298	0	5,298	0	5,298

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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-----	2020 BUDGET	2021 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	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
59922	SINKING FUND/RESERVE	61,062	71,054	79,932	0	79,932	0	79,932
TOTAL	TRAFFIC/DRIVER EDUCATIO	61,062	71,054	79,932	0	79,932	0	79,932

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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-----	2020 BUDGET	2021 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	10,800	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	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
59922	SINKING FUND/RESERVE	29,195	44,157	53,157	0	53,157	0	53,157
TOTAL	CRIME PREVENTION PROGRA	39,995	44,157	53,157	0	53,157	0	53,157

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	71,325	69,181	69,182	0	75,422	0	75,422
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	1,050
52110	FICA/MEDICARE TAXES	5,538	5,373	5,373	0	5,853	0	5,853
52200	RETIREMENT CONTRIBUTION	7,601	7,023	9,274	0	10,108	0	10,108
52300	HEALTH INSURANCE	58,483	54,617	54,617	0	54,617	0	54,617
52320	LIFE INSURANCE	162	162	175	0	175	0	175
52400	WORKERS' COMPENSATION	5,481	4,146	3,859	0	4,209	0	4,209
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	7,128	11,330	9,713	0	9,713	0	9,713
54610	R&M BUILDINGS & GROUNDS	1,450	1,450	1,450	0	1,450	0	1,450
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	2,000	2,000	2,000	0	2,000	0	2,000
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55210	PETROLEUM PRODUCTS	22,733	22,733	22,733	0	22,733	0	22,733
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	28,000	0	28,000	0	28,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	32,000	0	32,000	0	32,000
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	196,881	192,995	253,356	0	261,260	0	261,260

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	24,043	24,043	25,825	0	26,241	0	26,241
51400	OVERTIME	0	0	2,000	0	2,000	0	2,000
52110	FICA/MEDICARE TAXES	1,840	1,841	2,129	0	2,161	0	2,161
52200	RETIREMENT CONTRIBUTION	841	993	1,209	0	1,255	0	1,255
52300	HEALTH INSURANCE	2,149	2,150	1,868	0	1,868	0	1,868
52320	LIFE INSURANCE	13	13	12	0	12	0	12
52400	WORKERS' COMPENSATION	1,666	1,448	1,545	0	1,565	0	1,565
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	1,140	1,246	1,284	0	1,284	0	1,284
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	18,511	18,511	18,511	0	18,511	0	18,511
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	3,900	3,900	3,900	0	3,900	0	3,900
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
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	58,683	58,725	62,863	0	63,377	0	63,377



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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	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	21,784	21,784	21,786	0	22,972	0	22,972
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,665	1,667	1,667	0	1,759	0	1,759
52200	RETIREMENT CONTRIBUTION	1,846	2,179	2,358	0	2,487	0	2,487
52300	HEALTH INSURANCE	5,792	5,792	5,324	0	5,324	0	5,324
52320	LIFE INSURANCE	34	34	33	0	33	0	33
52400	WORKERS' COMPENSATION	1,789	1,523	1,364	0	1,439	0	1,439
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	1,570	1,501	1,466	0	4,984	0	4,984
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	34,480	34,480	33,998	0	38,998	0	38,998

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	123,247	135,103	138,462	0	148,290	0	148,290
51300	OTHER SALARIES & WAGES	14,500	14,500	16,000	0	16,320	0	16,320
51400	OVERTIME	50	150	150	0	150	0	150
52110	FICA/MEDICARE TAXES	10,542	11,456	11,828	0	12,609	0	12,609
52200	RETIREMENT CONTRIBUTION	10,439	14,960	14,998	0	16,066	0	16,066
52300	HEALTH INSURANCE	9,341	9,341	9,341	0	9,341	0	9,341
52320	LIFE INSURANCE	216	216	233	0	233	0	233
52400	WORKERS' COMPENSATION	3,982	4,671	4,276	0	4,541	0	4,541
52500	UNEMPLOYMENT COMPENSATI	300	300	300	0	300	0	300
53086	FORCE ACCT-COUNTY EQUPM	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	26,000	26,000	26,548	0	26,548	0	26,548
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	1,740	1,898	1,976	0	1,976	0	1,976
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	100	100	100	0	100	0	100
54910	DRUG TESTING	280	280	280	0	280	0	280
55101	OFFICE SUPPLIES	2,100	2,100	2,500	0	2,500	0	2,500
55102	OFFC.EQUIP/FURN.<\$5,000	1,500	1,500	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	2,250	2,250	2,250	0	2,250	0	2,250
55230	COMPUTER SOFTWARE	100	100	100	0	100	0	100
55260	DEMONSTRATION MATL/SUPP	2,750	2,750	2,750	0	2,750	0	2,750
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,500	2,500	2,500	0	2,500	0	2,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	3,000	2,430	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	10,200	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	25,000	0	0	25,317	0	25,317
59940	SINKING FUND/4-H PROJEC	0	0	0	0	0	0	0
TOTAL	COUNTY EXTENSION OFFICE	231,487	284,355	252,142	0	289,721	0	289,721

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	1,000	1,000	0	1,000	0	1,000
55210	PETROLEUM PRODUCTS	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CEMETERY MAINTENANCE	7,313	7,313	7,313	0	7,313	0	7,313

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	8,500	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	8,500	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	60,000	0	0	0	0	0	0
TOTAL	FWC ART. REEF ENHANCEME	60,000	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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	100	100	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	2,500	2,500	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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	36,950	36,950	66,667	0	66,667	0	66,667
53401	CONTRACTUAL SERVICES	108,805	108,805	90,838	0	90,838	0	90,838
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	146,155	146,155	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-----	2020 BUDGET	2021 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	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,631	1,631	1,631	0	1,631	0	1,631
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	STEIN.RIVER BRIDGE LIGH	1,631	1,631	1,631	0	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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	13,943	13,427	13,427	0	14,467	0	14,467
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,067	1,028	1,028	0	1,108	0	1,108
52200	RETIREMENT CONTRIBUTION	1,181	1,343	1,453	0	1,566	0	1,566
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	25	23	22	0	24	0	24
53401	CONTRACTUAL SERVICES	2,880	2,880	2,880	0	2,880	0	2,880
54000	TRAVEL & PER DIEM	900	900	900	0	900	0	900
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	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	3,200	3,200	3,200	0	3,200	0	3,200
54902	LEGAL ADVERTISING	2,400	2,400	2,400	0	2,400	0	2,400
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	24	0	0	0	0	0	0
55101	OFFICE SUPPLIES	450	450	450	0	450	0	450
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	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	600	600	600	0	600	0	600
55401	BOOK/PUBL/SUB/MEMB/TRAI	400	400	400	0	400	0	400
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	10,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	VETERAN'S DEPARTMENT	41,570	31,151	31,260	0	32,495	0	32,495

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	21,000	21,000	15,000	0	15,000	0	15,000
TOTAL	COMMUNITY REDEVELOPMENT	21,000	21,000	15,000	0	15,000	0	15,000

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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-----	2020 BUDGET	2021 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-562 HEALTH  
 TOTL DEPT-0380 HEALTH DEPARTMENT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	7,544	9,611	10,405	0	10,405	0	10,405
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	57,544	59,611	60,405	0	60,405	0	60,405

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,913	3,962	3,965	0	3,965	0	3,965
TOTAL	PLANNING COUNCIL	3,913	3,962	3,965	0	3,965	0	3,965

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	12,000	12,000	10,600	0	10,600	0	10,600
54500	INSURANCE	0	0	1,556	0	1,556	0	1,556
54610	R&M BUILDINGS & GROUNDS	854	854	2,254	0	2,254	0	2,254
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	V.A. CLINIC	12,854	12,854	14,410	0	14,410	0	14,410

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	52,900	52,900	52,900	0	52,900	0	52,900
TOTAL	MENTAL HEALTH	52,900	52,900	52,900	0	52,900	0	52,900

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,559	2,559	2,438	0	2,646	0	2,646
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	196	196	187	0	203	0	203
52200	RETIREMENT CONTRIBUTION	217	256	264	0	287	0	287
52300	HEALTH INSURANCE	2,071	2,071	2,071	0	2,071	0	2,071
52320	LIFE INSURANCE	6	6	6	0	6	0	6
52400	WORKERS' COMPENSATION	105	67	4	0	5	0	5
53003	COUNTY-SHARE MEDICAID	414,992	437,505	410,765	0	410,765	0	410,765
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	444,021	466,535	439,610	0	439,858	0	439,858



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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,427	11,769	11,769	0	12,393	0	12,393
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	951	900	900	0	948	0	948
52200	RETIREMENT CONTRIBUTION	1,053	1,177	1,274	0	1,342	0	1,342
52300	HEALTH INSURANCE	2,055	2,803	2,803	0	2,803	0	2,803
52320	LIFE INSURANCE	12	16	18	0	18	0	18
52400	WORKERS' COMPENSATION	23	20	19	0	21	0	21
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	700	600	500	0	500	0	500
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	900	1,100	1,200	0	1,200	0	1,200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	851	729	661	0	291	0	291
55102	OFFC.EQUIP/FURN.<\$5,000	600	600	1,000	0	628	0	628
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	300	300	0	300	0	300
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	19,872	20,014	20,444	0	20,444	0	20,444

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	54,396	52,800	54,804	0	54,804	0	54,804
TOTAL	BIG BEND TRANS/SHUTTLE	54,396	52,800	54,804	0	54,804	0	54,804

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	6,000	5,000	3,000	0	3,000	0	3,000
TOTAL	SNAP (TRANSPORTATION)	6,000	5,000	3,000	0	3,000	0	3,000

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	76,981	76,981	77,647	0	83,887	0	83,887
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	5,889	5,890	5,940	0	6,420	0	6,420
52200	RETIREMENT CONTRIBUTION	6,521	7,699	8,402	0	9,080	0	9,080
52300	HEALTH INSURANCE	54,617	54,617	43,253	0	43,253	0	43,253
52320	LIFE INSURANCE	162	162	175	0	175	0	175
52400	WORKERS' COMPENSATION	3,240	3,365	2,983	0	3,207	0	3,207
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	6,000	6,000	6,000	0	6,000	0	6,000
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	4,525	5,632	5,739	0	5,739	0	5,739
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	600	600	600	0	600	0	600
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	6,282	6,282	6,282	0	6,282	0	6,282
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	1,500	0	1,500	0	1,500
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	1,000
55260	DEMONSTRATION MATL/SUPP	8,000	7,443	7,443	0	7,443	0	7,443
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	18,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	2,500	9,500	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	25,000	0	0	28,506	0	28,506
56600	BOOKS/PUBLICAT/LIBR.MAT	15,000	13,554	13,554	0	13,554	0	13,554
TOTAL	LIBRARY	222,717	273,125	210,418	0	246,546	0	246,546

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,878	43,536	33,280	0	35,360	0	35,360
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,357	3,331	2,546	0	2,706	0	2,706
52200	RETIREMENT CONTRIBUTION	5,161	3,930	3,085	0	3,311	0	3,311
52300	HEALTH INSURANCE	9,341	9,341	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	54	54	59	0	59	0	59
52400	WORKERS' COMPENSATION	1,765	1,809	443	0	447	0	447
52500	UNEMPLOYMENT COMPENSATI	500	500	500	0	500	0	500
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
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	1,460	1,460	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
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
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
55260	DEMONSTRATION MATL/SUPP	7,000	5,068	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	48,951	0	46,481	0	46,481
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
56600	BOOKS/PUBLICAT/LIBR.MAT	6,894	6,894	434	0	434	0	434
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	79,410	75,923	110,003	0	110,003	0	110,003

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	2,000	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	500	0	500	0	500
54615	LANDSCAPE/MAINTENANCE	12,500	22,000	26,500	0	26,500	0	26,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	25,184	19,684	24,684	0	24,684	0	24,684
TOTAL	KEATON BCH COASTAL PARK	40,184	42,184	52,184	0	52,184	0	52,184



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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	45,376	45,376	0	47,456	0	47,456
52110	FICA/MEDICARE TAXES	0	3,472	3,472	0	3,632	0	3,632
52200	RETIREMENT CONTRIBUTION	0	4,538	4,910	0	5,136	0	5,136
52300	HEALTH INSURANCE	0	9,341	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	0	54	59	0	59	0	59
52400	WORKERS' COMPENSATION	0	1,860	1,754	0	1,835	0	1,835
54000	TRAVEL & PER DIEM	0	0	457	0	457	0	457
56400	CAPITAL OUTLAY-EQUIPMEN	0	5,000	0	0	0	0	0
TOTAL	PARKS/RECREATION	0	69,641	76,733	0	79,280	0	79,280

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	9,270	9,270	10,957	0	10,957	0	10,957
51400	OVERTIME	1,030	1,030	1,030	0	1,030	0	1,030
52110	FICA/MEDICARE TAXES	788	788	917	0	917	0	917
52200	RETIREMENT CONTRIBUTION	873	1,030	1,297	0	1,297	0	1,297
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	422	401	468	0	468	0	468
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	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
55245	SIGNS/MATERIALS	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	HODGES PARK(KEATON BEAC	22,383	22,519	24,669	0	24,669	0	24,669

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	200,000	0	200,000	0	200,000
TOTAL	LWCF/HODGES PK RENOVATI	0	0	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-----	2020 BUDGET	2021 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	1,500	1,500	1,500	0	1,500	0	1,500
54610	R&M BUILDINGS & GROUNDS	700	700	700	0	700	0	700
55103	EQUIPMENT < \$5,000	890	890	890	0	890	0	890
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	10,000	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	SOUTHSIDE PARK(DIXIE HW	14,290	4,290	4,290	0	4,290	0	4,290

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	50,000	50,000	0	50,000	0	50,000
TOTAL	FRDAP GRNT-SOUTHSIDE PA	0	50,000	50,000	0	50,000	0	50,000

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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-----	2020 BUDGET	2021 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.BOAT RAMP CONSTRUC

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	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.BOAT 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. BOAT RAMP OPERATION

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,159	12,159	16,989	0	16,989	0	16,989
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,246	1,246	1,615	0	1,615	0	1,615
52200	RETIREMENT CONTRIBUTION	1,379	1,628	2,284	0	2,284	0	2,284
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,604	1,656	824	0	824	0	824
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	1,555	4,155	4,155	0	4,155	0	4,155
54500	INSURANCE	728	1,050	1,061	0	1,061	0	1,061
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	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	STEIN. BOAT RAMP OPERATI	29,830	33,053	38,087	0	38,087	0	38,087

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

ACCOUNT	TITLE	2020 BUDGET	2021 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	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
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	21,131	21,131	21,131	0	21,131	0	21,131
56300	CAPITAL/INFRASTRUCTURE	14,188	14,188	14,188	0	14,188	0	14,188
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	35,319	35,319	35,319	0	35,319	0	35,319

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	10,099	10,219	14,110	0	14,110	0	14,110
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,088	1,097	1,395	0	1,395	0	1,395
52200	RETIREMENT CONTRIBUTION	1,205	1,434	1,974	0	1,974	0	1,974
52400	WORKERS' COMPENSATION	582	558	711	0	711	0	711
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	2,000	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	2,300	2,300	2,300	0	2,300	0	2,300
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	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
59922	SINKING FUND/RESERVE	261,935	286,113	285,000	0	285,000	0	285,000
TOTAL	K.B.BOAT RAMP/OPERATION	286,829	314,541	318,310	0	318,310	0	318,310

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	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
56300	CAPITAL/INFRASTRUCTURE	7,470	7,470	7,470	0	7,470	0	7,470
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	7,470	7,470	0	7,470	0	7,470

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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-----	2020 BUDGET	2021 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	1,000	1,000	1,000	0	1,000	0	1,000
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	0	0	0	0	0	0	0
TOTAL	AUCILLA BOAT RAMP/OPERA	4,600	4,600	4,600	0	4,600	0	4,600

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	9,617	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	9,617	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	200,000	200,000	0	200,000	0	200,000
TOTAL	FRDAP/SPORTS COMPLEX	0	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-0472-04 FRDAP SPORT COMPLX PHASE4

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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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FUND-001 GENERAL FUND  
 FUNCTION-570 CULTURE/RECREATION  
 ACTIVITY-572 PARKS & RECREATION  
 TOTL DEPT-0473 SPORTS COMPLEX/OPERATIONL

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	7,114	0	0	0	23,920	0	23,920
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	545	0	0	0	1,830	0	1,830
52200	RETIREMENT CONTRIBUTION	603	0	0	0	2,589	0	2,589
52300	HEALTH INSURANCE	2,336	0	0	0	24,571	0	24,571
52320	LIFE INSURANCE	14	0	0	0	59	0	59
52400	WORKERS' COMPENSATION	300	0	0	0	933	0	933
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	58,100	58,100	58,100	0	4,015	0	4,015
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54300	UTILITY SERVICES	24,000	24,000	24,000	0	24,000	0	24,000
54500	INSURANCE	16,298	19,049	20,602	0	20,602	0	20,602
54610	R&M BUILDINGS & GROUNDS	6,625	6,625	6,625	0	6,625	0	6,625
54614	EXTERMINATION/PEST CONT	50	50	50	0	50	0	50
54615	LANDSCAPE/MAINTENANCE	30,425	30,425	30,425	0	30,425	0	30,425
54620	R&M EQUIPMENT	4,125	4,125	4,125	0	4,125	0	4,125
54640	R&M AUTOMOBILE	784	784	784	0	784	0	784
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
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	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	10,000	0	10,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,625	2,625	2,625	0	2,625	0	2,625
55210	PETROLEUM PRODUCTS	4,000	4,000	4,000	0	4,000	0	4,000
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55250	UNIFORMS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	120,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	26,500	17,500	7,500	0	7,500	0	7,500
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	185,969	288,808	160,361	0	170,178	0	170,178

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	1,500	1,500	4,500	0	4,500	0	4,500
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	3,000	3,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	STEINHAT.PARK/PIER	5,500	5,500	5,500	0	5,500	0	5,500

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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-----	2020 BUDGET	2021 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	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY P	3,800	3,800	3,800	0	3,800	0	3,800

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	29,616	29,464	32,384	0	33,580	0	33,580
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,266	2,254	2,478	0	2,570	0	2,570
52200	RETIREMENT CONTRIBUTION	421	0	1,310	0	1,440	0	1,440
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,247	1,217	1,251	0	1,298	0	1,298
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	420	420	420	0	420	0	420
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	400	0	400	0	400
54902	LEGAL ADVERTISING	150	150	150	0	150	0	150
54910	DRUG TESTING	200	20	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	750	750	5,250	0	5,250	0	5,250
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55203	FOOD & BEVERAGE	15,778	15,778	15,778	0	15,778	0	15,778
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	180	180	0	180	0	180
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CONCESSIONS MGT/SPORTS	51,948	51,133	60,101	0	61,566	0	61,566

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	21,341	0	0	0	0	0	0
51400	OVERTIME	4,442	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,973	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	2,184	0	0	0	0	0	0
52300	HEALTH INSURANCE	7,006	0	0	0	0	0	0
52320	LIFE INSURANCE	41	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,086	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,193	11,193	11,193	0	11,193	0	11,193
54000	TRAVEL & PER DIEM	100	100	100	0	100	0	100
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	1,810	3,834	3,834	0	3,834	0	3,834
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	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	900	900	900	0	900	0	900
55201	GEN. OPERATING SUPPLIES	23,977	21,953	21,953	0	21,953	0	21,953
55210	PETROLEUM PRODUCTS	844	844	844	0	844	0	844
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	500
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	TAYLOR COUNTY RECREATIO	79,397	41,324	41,324	0	41,324	0	41,324

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	8,804	8,902	10,400	0	10,400	0	10,400
52110	FICA/MEDICARE TAXES	674	681	796	0	796	0	796
52200	RETIREMENT CONTRIBUTION	746	890	1,126	0	1,126	0	1,126
52400	WORKERS' COMPENSATION	360	346	406	0	406	0	406
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	25,000	25,000	25,000	0	25,000	0	25,000
54500	INSURANCE	9,671	11,974	12,109	0	12,109	0	12,109
54610	R&M BUILDINGS & GROUNDS	8,315	8,315	8,315	0	8,315	0	8,315
54614	EXTERMINATION/PEST CONT	1,000	1,000	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
56300	CAPITAL/INFRASTRUCTURE	84,000	84,000	84,000	0	84,000	0	84,000
56400	CAPITAL OUTLAY-EQUIPMEN	7,000	0	0	0	0	0	0
TOTAL	FCH-BLDG & GROUNDS	154,320	149,858	151,220	0	151,220	0	151,220



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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	3,000	1,540	1,495	0	1,495	0	1,495
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	500	500	500	0	500	0	500
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	16,700	15,240	15,195	0	15,195	0	15,195

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	2,500	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,000	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	401,980	410,480	0	0	0	0	0
TOTAL	FBIP STEIN BOAT DOCKING	405,480	410,480	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	30,000	0	0	0	0	0	0
TOTAL	CPI STEIN BOAT DOCKING	30,000	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55104	ART WORK PURCHASES<\$1,0	1,419	1,419	1,419	0	1,419	0	1,419
TOTAL	FL ARTS LICENS PLATE PR	1,419	1,419	1,419	0	1,419	0	1,419



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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,500	1,500	0	0	0	0	0
54100	COMMUNICATIONS	3,000	3,000	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	1,000	1,000	2,500	0	2,500	0	2,500
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	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	6,800	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	3,000	0	0	0	0	0	0
TOTAL	HAMPTON SPRINGS HIST.SI	19,800	10,000	10,000	0	10,000	0	10,000

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	35,000	35,000	39,329	0	41,216	0	41,216
59113	TFR TO LANDFILL FD	0	0	0	0	0	0	0
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	0	0	0
59135	INTERFD TFR/AIRPT ENTER	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	83,638	84,527	84,065	0	85,765	0	85,765
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
TOTAL	GF TRANSFER TO OTHER FU	118,638	119,527	123,394	0	126,981	0	126,981

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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-----	2020 BUDGET	2021 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	6,933,054	6,998,054	7,433,054	0	7,433,054	0	7,433,054
TOTAL	BUDGET TRANSFER- SHERIF	6,933,054	6,998,054	7,433,054	0	7,433,054	0	7,433,054

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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-----	2020 BUDGET	2021 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	623,213	583,140	649,909	0	657,700	0	657,700
TOTAL	BUDGET TRANSFER-SUPERVI	623,213	583,140	649,909	0	657,700	0	657,700

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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-----	2020 BUDGET	2021 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	164,503	164,503	164,503	0	190,435	0	190,435
TOTAL	BUDGET TRANSFER-TAX COL	164,503	164,503	164,503	0	190,435	0	190,435

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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-----	2020 BUDGET	2021 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	849,903	853,178	873,276	0	893,746	0	893,746
TOTAL	BUDGET TRANSFER-APPRAIS	849,903	853,178	873,276	0	893,746	0	893,746



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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-----	2020 BUDGET	2021 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	945,886	961,748	961,748	0	995,167	0	995,167
TOTAL	BUDGET TRANSFER-CLERK	945,886	961,748	961,748	0	995,167	0	995,167

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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-----	2020 BUDGET	2021 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	3,062,043	4,030,082	7,710,428	0	8,416,877	0	8,416,877
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
59917	RESERVE-CAPITAL/JAIL	130,000	75,000	80,191	0	80,191	0	80,191
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	75,000
59919	RSRV-OLD HOSPITAL SALE	0	310,050	310,050	0	310,050	0	310,050
59927	RSRV-STEINHATCHEE(DONAT	0	0	0	0	0	0	0
TOTAL	GENERAL FUND RESERVES	6,467,043	7,690,132	11,375,669	0	12,082,118	0	12,082,118

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	76,377	76,377	76,377	0	76,377	0	76,377
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	76,377	76,377	76,377	0	76,377	0	76,377

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	1,500	1,000	0	1,000	0	1,000
54111	INFORMATION TECHNOLOGY	1,050	1,050	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	2,550	2,550	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	7,637	7,688	7,989	0	8,133	0	8,133
54111	INFORMATION TECHNOLOGY	33,275	35,796	34,813	0	40,038	0	40,038
54404	COURT FACILITIES	13,637	13,729	14,268	0	14,389	0	14,389
TOTAL	COURT ADMINISTRATION	54,549	57,213	57,070	0	62,560	0	62,560

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	24,264	29,738	33,689	0	33,689	0	33,689
54404	COURT FACILITIES	9,982	10,004	10,404	0	10,404	0	10,404
54410	STATE ATNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	0	0	0	0	0	0	0
TOTAL	STATE ATTORNEY	34,246	39,742	44,093	0	44,093	0	44,093

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	1,787	1,787	2,080	0	2,080	0	2,080
52110	FICA/MEDICARE TAXES	137	137	158	0	158	0	158
52200	RETIREMENT CONTRIBUTION	152	179	226	0	226	0	226
52400	WORKERS' COMPENSATION	74	70	81	0	81	0	81
54300	UTILITY SERVICES	16,000	16,000	16,000	0	16,000	0	16,000
54410	STATE ATTNY OFFICE RENT	19,180	16,380	17,916	0	17,916	0	17,916
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	2,000	0	2,000	0	2,000
55201	GEN. OPERATING SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
TOTAL	STATE ATTORNEY-BUILDING	40,830	38,053	39,961	0	39,961	0	39,961



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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,377	2,471	2,657	0	2,657	0	2,657
54111	INFORMATION TECHNOLOGY	7,524	4,993	10,500	0	10,500	0	10,500
54404	COURT FACILITIES	9,219	9,297	9,419	0	9,419	0	9,419
TOTAL	PUBLIC DEFENDER	18,120	16,761	22,576	0	22,576	0	22,576

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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-----	2020 BUDGET	2021 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	63,659	64,094	63,264	0	63,264	0	63,264
TOTAL	COURT IMPROVEMENT FUND	63,659	64,094	63,264	0	63,264	0	63,264

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	3,756	3,902	3,902	0	3,902	0	3,902
54111	INFORMATION TECHNOLOGY	1,174	1,189	2,103	0	2,103	0	2,103
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	18,544	14,015	14,014	0	14,014	0	14,014
TOTAL	GUARDIAN AD LITEM	23,474	19,106	20,019	0	20,019	0	20,019

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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	2020 BUDGET	2021 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	3,734	3,209	3,209	0	3,209	0	3,209
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	0	0	199,683	0	199,683	0	199,683
59922	SINKING FUND/RESERVE	173,975	183,517	0	0	0	0	0
TOTAL	ST.COURT INNOVATIONS/\$6	179,850	188,867	205,033	0	205,033	0	205,033

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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-----	2020 BUDGET	2021 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	4,375	3,850	3,850	0	3,850	0	3,850
TOTAL	PUBLIC LAW LIBRARY/\$65	5,875	5,350	5,350	0	5,350	0	5,350

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	5,875	5,350	5,350	0	5,350	0	5,350
TOTAL	LEGAL AID/\$65 FD.	5,875	5,350	5,350	0	5,350	0	5,350

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,715	1,715	1,000	0	1,000	0	1,000
54111	INFORMATION TECHNOLOGY	1,085	1,085	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	2,800	2,800	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	5,875	5,350	5,350	0	5,350	0	5,350
TOTAL	JUVENILE PROGRAM/\$65 FD	5,875	5,350	5,350	0	5,350	0	5,350
TOTAL	GENERAL FUND	25,263,954	26,843,096	30,731,900	0	31,666,216	0	31,666,216



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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,801	22,801	22,801	0	24,049	0	24,049
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,745	1,745	1,745	0	1,841	0	1,841
52200	RETIREMENT CONTRIBUTION	1,931	2,280	2,468	0	2,604	0	2,604
52300	HEALTH INSURANCE	5,605	5,605	5,605	0	5,605	0	5,605
52320	LIFE INSURANCE	33	33	35	0	35	0	35
52400	WORKERS' COMPENSATION	557	1,090	1,029	0	1,086	0	1,086
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	500	400	0	0	0	0	0
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	7,000	7,000	7,500	0	7,500	0	7,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	12,580	10,721	10,721	0	10,721	0	10,721
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
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	6,000	0	6,000	0	6,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	1,500	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	24	0	24	0	24
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	500	500	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	750	750	750	0	750	0	750
55110	OFFICE COPIER EXPENSE	250	250	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	500	500	600	0	600	0	600
55210	PETROLEUM PRODUCTS	500	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	500	600	600	0	600	0	600
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
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	AIRPORT OPERATIONS	83,826	83,249	83,928	0	85,465	0	85,465

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	100	100	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	350	300	150	0	150	0	150
TOTAL	AIRPORT HAY OPERATION	450	400	400	0	400	0	400

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-0524 FDOT-APRON REHAB PHASE 1

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-0529 AIRPORT T-HANGER FACILITY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,200	2,226	2,600	0	2,600	0	2,600
52110	FICA/MEDICARE TAXES	169	171	199	0	199	0	199
52200	RETIREMENT CONTRIBUTION	187	223	282	0	282	0	282
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	54	87	102	0	102	0	102
53101	PROFESSIONAL SERVICES	2,000	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,077	3,671	3,671	0	3,671	0	3,671
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54620	R&M EQUIPMENT	4,000	3,000	3,000	0	3,000	0	3,000
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	2,000	0	2,000	0	2,000
55210	PETROLEUM PRODUCTS	4,288	4,000	4,000	0	4,000	0	4,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	8,729	5,263	5,263	0	5,263	0	5,263
56400	CAPITAL OUTLAY-EQUIPMEN	15,000	5,292	5,292	0	5,292	0	5,292
TOTAL	AIRPORT T-HANGER FACILI	46,704	30,933	31,409	0	31,409	0	31,409

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	36,678	36,678	36,678	0	36,678	0	36,678
56400	CAPITAL OUTLAY-EQUIPMEN	36,676	36,676	36,676	0	36,676	0	36,676
TOTAL	AIRPORT TREE REMOVAL	73,354	73,354	73,354	0	73,354	0	73,354

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	153,238	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	22,262	22,262	22,262	0	22,262	0	22,262
TOTAL	FDOT DESIGN/CONST TAXIW	175,500	22,262	22,262	0	22,262	0	22,262

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	116,654	36,434	0	0	0	0	0
54902	LEGAL ADVERTISING	700	0	0	0	0	0	0
TOTAL	FDOT REMOVAL OF OBSTACL	117,354	36,434	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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	200,000	0	0	0	0	0
TOTAL	FDOT-LIGHT/SIGNAGE RUNW	0	200,000	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-----	2020 BUDGET	2021 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	3,335	0	3,335	0	3,335
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	3,335	0	3,335	0	3,335

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	3,178	52,480	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	3,178	52,480	0	0	0	0	0
TOTAL	AIRPORT FUND	500,366	499,112	214,688	0	216,225	0	216,225

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	20,000	20,000	13,200	0	13,200	0	13,200
54000	TRAVEL & PER DIEM	0	0	100	0	100	0	100
54620	R&M EQUIPMENT	500	200	0	0	0	0	0
54902	LEGAL ADVERTISING	500	250	250	0	250	0	250
55101	OFFICE SUPPLIES	100	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	200	200	100	0	100	0	100
55210	PETROLEUM PRODUCTS	200	100	100	0	100	0	100
55220	TOOLS & IMPLEMENTS	250	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	25,750	24,750	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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	1,600	1,600	1,600	0	1,600	0	1,600
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	BIRD RACKS	1,750	1,750	1,750	0	1,750	0	1,750

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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-----	2020 BUDGET	2021 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	5,500	5,000	0	0	0	0	0
TOTAL	BOAT/IMPROVMT FD RESERV	5,500	5,000	0	0	0	0	0
TOTAL	FL BOATING & IMPROVMT F	33,000	31,500	19,500	0	19,500	0	19,500



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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	41,949	41,949	41,949	0	43,093	0	43,093
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,210	3,210	3,210	0	3,298	0	3,298
52200	RETIREMENT CONTRIBUTION	3,554	4,195	4,539	0	4,664	0	4,664
52300	HEALTH INSURANCE	13,515	13,515	13,515	0	13,515	0	13,515
52320	LIFE INSURANCE	30	30	33	0	33	0	33
52400	WORKERS' COMPENSATION	1,024	1,095	1,083	0	1,114	0	1,114
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	250	250	0	250	0	250
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	5,000	5,000	4,700	0	4,700	0	4,700
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	70,882	71,594	71,629	0	73,017	0	73,017

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	785,451	781,893	777,295	0	837,615	0	837,615
51400	OVERTIME	13,379	13,379	13,379	0	13,379	0	13,379
52110	FICA/MEDICARE TAXES	61,111	60,839	60,487	0	65,102	0	65,102
52200	RETIREMENT CONTRIBUTION	67,661	79,528	95,187	0	102,340	0	102,340
52300	HEALTH INSURANCE	324,155	330,823	340,215	0	340,215	0	340,215
52320	LIFE INSURANCE	1,566	1,566	1,692	0	1,692	0	1,692
52400	WORKERS' COMPENSATION	62,901	64,436	61,628	0	66,742	0	66,742
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	43,819	43,150	45,669	0	45,669	0	45,669
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	75,000	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	75,000	75,000	0	75,000	0	75,000
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	500	500	500	0	500	0	500
55103	EQUIPMENT < \$5,000	3,000	3,000	3,000	0	3,000	0	3,000
55110	OFFICE COPIER EXPENSE	250	250	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
55202	SAFETY PRODUCTS/SUPPLIE	3,000	3,000	3,000	0	3,000	0	3,000
55210	PETROLEUM PRODUCTS	177,500	177,500	177,500	0	177,500	0	177,500
55221	TOOLS & IMPLEMENTS - RO	2,500	2,500	2,500	0	2,500	0	2,500
55222	TOOLS & IMPLEMENTS - SH	1,500	1,500	1,500	0	1,500	0	1,500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	3,000	3,000	3,000	0	3,000	0	3,000
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	157,500	157,500	200,000	0	200,000	0	200,000
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-----	2020 BUDGET	2021 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	99,036	75,000	0	0	459,000	0	459,000
56401	CAPITAL OUTLAY-VEHICLES	210,000	505,000	275,000	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	174,000	174,000	26,868	0	26,868	0	26,868
TOTAL	COUNTY ROAD DEPARTMENT	2,449,231	2,737,266	2,347,572	0	2,608,774	0	2,608,774

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	130,000	130,000	130,000	0	130,000	0	130,000
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	150,000	150,000	150,000	0	150,000	0	150,000

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	80,995	80,995	80,995	0	83,283	0	83,283
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,197	6,197	6,197	0	6,373	0	6,373
52200	RETIREMENT CONTRIBUTION	6,861	8,100	8,674	0	9,013	0	9,013
52300	HEALTH INSURANCE	27,029	27,029	27,029	0	27,029	0	27,029
52320	LIFE INSURANCE	60	60	65	0	65	0	65
52400	WORKERS' COMPENSATION	1,977	2,114	2,090	0	2,150	0	2,150
53101	PROFESSIONAL SERVICES	1,000	1,000	1,500	0	1,500	0	1,500
53401	CONTRACTUAL SERVICES	1,400	1,400	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	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	186	175	175	0	175	0	175
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54630	R&M OFFICE MACHINES/EQU	4,750	4,750	1,850	0	1,850	0	1,850
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
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	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	400	545	300	0	300	0	300
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	500	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	200	200	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	50	50	50	0	50	0	50
55202	SAFETY PRODUCTS/SUPPLIE	50	50	50	0	50	0	50
55210	PETROLEUM PRODUCTS	1,313	1,313	1,313	0	1,313	0	1,313
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	1,420	1,420	1,220	0	1,220	0	1,220
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	33,844	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	172,056	139,722	138,532	0	141,395	0	141,395

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	22,629	32,606	27,455	0	28,690	0	28,690
TOTAL	R&B FD INTERFUND TRANSF	22,629	32,606	27,455	0	28,690	0	28,690

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	75,000	75,000	75,000	0	75,000	0	75,000
59910	RESERVE CASH BAL NEXT F	250,000	250,000	250,000	0	250,000	0	250,000
59918	RSRV-COMPENSATED ABSENC	50,000	50,000	50,000	0	50,000	0	50,000
59920	RESERVE FOR EQUIPMENT	295,000	115,000	110,000	0	0	0	0
TOTAL	ROAD & BRIDGE FD RESERV	670,000	490,000	485,000	0	375,000	0	375,000
TOTAL	ROAD & BRIDGE FUND	3,534,798	3,621,188	3,220,188	0	3,376,876	0	3,376,876



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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	2020 BUDGET	2021 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	78,164	78,164	62,924	0	62,924	0	62,924
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	396,548	387,509	0	0	0	0	0
56308	AUCILLA LANDING PAVING	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	2,244,349	1,116,367	804,483	0	818,990	0	818,990
56311	DISTRICT 1 - ROAD PAVIN	146,547	141,268	157,537	0	160,438	0	160,438
56312	DISTRICT 2 - ROAD PAVIN	126,646	128,867	145,136	0	148,037	0	148,037
56313	DISTRICT 3 - ROAD PAVIN	243,481	138,534	154,802	0	157,703	0	157,703
56314	DISTRICT 4 - ROAD PAVIN	102,198	104,802	129,688	0	132,589	0	132,589
56315	DISTRICT 5 - ROAD PAVIN	216,674	127,895	144,164	0	147,065	0	147,065
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	3,554,607	2,223,406	1,598,734	0	1,627,746	0	1,627,746

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	602,580	734,461	754,805	0	725,793	0	725,793
59150	TRANSFER TO GENERAL FD	0	32,500	32,500	0	32,500	0	32,500
TOTAL	TRASFERS-ROAD & BRIDGE	602,580	766,961	787,305	0	758,293	0	758,293
TOTAL	SECONDARY ROAD PROJECT	4,157,187	2,990,367	2,386,039	0	2,386,039	0	2,386,039

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,374	26,374	28,631	0	29,983	0	29,983
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,018	2,018	2,191	0	2,295	0	2,295
52200	RETIREMENT CONTRIBUTION	2,234	2,638	3,098	0	3,246	0	3,246
52300	HEALTH INSURANCE	9,510	9,510	10,406	0	10,406	0	10,406
52320	LIFE INSURANCE	30	30	38	0	38	0	38
52400	WORKERS' COMPENSATION	644	689	592	0	615	0	615
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	2,000	4,000	4,000	0	4,000	0	4,000
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	2,500	2,500	2,500	0	2,500	0	2,500
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	1,000	500	500	0	500	0	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	1,500	1,500	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	1,500	1,500	1,000	0	1,000	0	1,000
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.	63,910	65,859	68,556	0	70,183	0	70,183

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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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	23,446	23,693	23,826	0	25,058	0	25,058
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	23,446	23,693	23,826	0	25,058	0	25,058

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	1,527	1,245	1,253	0	1,253	0	1,253
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	2,000	3,000	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	2,500	3,000	3,000	0	3,000	0	3,000
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	1,950	4,032	4,095	0	4,095	0	4,095
54610	R&M BUILDINGS & GROUNDS	1,112	1,112	1,112	0	1,112	0	1,112
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54640	R&M AUTOMOBILE	9,650	9,651	9,650	0	9,650	0	9,650
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	1,000	1,000	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	450	450	450	0	450	0	450
55210	PETROLEUM PRODUCTS	2,000	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	7,500	8,000	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	35,689	39,490	31,560	0	31,560	0	31,560

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	609,942	630,627	626,253	0	671,597	0	671,597
51400	OVERTIME	73,507	60,786	63,053	0	63,053	0	63,053
52110	FICA/MEDICARE TAXES	52,285	52,893	52,732	0	56,204	0	56,204
52200	RETIREMENT CONTRIBUTION	166,865	169,051	174,271	0	186,019	0	186,019
52300	HEALTH INSURANCE	230,431	209,312	201,814	0	201,814	0	201,814
52320	LIFE INSURANCE	810	864	934	0	934	0	934
52400	WORKERS' COMPENSATION	34,787	35,884	35,985	0	38,355	0	38,355
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	2,000	2,000	3,600	0	3,600	0	3,600
53401	CONTRACTUAL SERVICES	4,000	5,000	5,000	0	5,000	0	5,000
54000	TRAVEL & PER DIEM	200	200	200	0	200	0	200
54100	COMMUNICATIONS	10,000	10,000	12,000	0	12,000	0	12,000
54115	POSTAGE	100	100	100	0	100	0	100
54300	UTILITY SERVICES	15,000	11,000	11,000	0	11,000	0	11,000
54402	RENT/LEASE-EQUIPMENT	2,200	2,200	2,200	0	2,200	0	2,200
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	9,974	15,750	14,107	0	14,107	0	14,107
54610	R&M BUILDINGS & GROUNDS	9,000	9,000	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	2,900	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	800	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$5,000	2,500	2,500	2,500	0	2,500	0	2,500
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	1,100	1,100	1,100	0	1,100	0	1,100
55201	GEN. OPERATING SUPPLIES	21,652	22,000	22,000	0	22,000	0	22,000
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	21,685	20,000	20,000	0	20,000	0	20,000
55220	TOOLS & IMPLEMENTS	12,300	12,300	12,300	0	12,300	0	12,300
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	5,600	6,000	6,000	0	6,000	0	6,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	7,500	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	15,000	0	63,000	0	63,000	0	63,000
56400	CAPITAL OUTLAY-EQUIPMEN	13,000	0	62,330	0	62,330	0	62,330
56401	CAPITAL OUTLAY-VEHICLES	0	0	215,000	0	215,000	0	215,000
56411	LEASE PAYMENT-VEHICLES	74,020	74,020	74,020	0	74,020	0	74,020

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	1,419,958	1,384,387	1,725,299	0	1,788,233	0	1,788,233

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	35,222	35,222	35,222	0	37,978	0	37,978
52110	FICA/MEDICARE TAXES	2,695	2,694	2,694	0	2,905	0	2,905
52200	RETIREMENT CONTRIBUTION	8,943	8,612	9,119	0	9,833	0	9,833
52300	HEALTH INSURANCE	24,571	24,571	16,009	0	16,009	0	16,009
52320	LIFE INSURANCE	54	54	58	0	58	0	58
52400	WORKERS' COMPENSATION	1,793	1,828	1,839	0	1,983	0	1,983
TOTAL	SAFER GRANT/STAFFING FI	73,278	72,981	64,941	0	68,766	0	68,766

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	580,000	0	580,000
TOTAL	FIRE STAT# 2 CONSTRUCTI	0	0	0	0	580,000	0	580,000

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	82,997	82,997	84,771	0	89,347	0	89,347
51400	OVERTIME	899	899	899	0	899	0	899
52110	FICA/MEDICARE TAXES	6,418	6,418	6,554	0	6,906	0	6,906
52200	RETIREMENT CONTRIBUTION	7,106	8,390	9,270	0	9,768	0	9,768
52300	HEALTH INSURANCE	43,669	43,669	42,687	0	42,687	0	42,687
52320	LIFE INSURANCE	114	114	129	0	129	0	129
52400	WORKERS' COMPENSATION	2,105	2,235	1,874	0	1,965	0	1,965
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	237	244	260	0	260	0	260
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	3,500	3,500	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
TOTAL	BUILDING DEPARTMENT	154,195	155,616	157,094	0	162,611	0	162,611

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	23,543	23,543	28,660	0	30,740	0	30,740
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,802	1,802	2,193	0	2,353	0	2,353
52200	RETIREMENT CONTRIBUTION	1,995	2,355	3,101	0	3,327	0	3,327
52300	HEALTH INSURANCE	5,742	5,742	1,601	0	1,601	0	1,601
52320	LIFE INSURANCE	6	17	6	0	6	0	6
52400	WORKERS' COMPENSATION	786	615	740	0	796	0	796
53101	PROFESSIONAL SERVICES	3,000	5,000	5,000	0	5,000	0	5,000
53401	CONTRACTUAL SERVICES	1,000	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	250	250	250	0	250	0	250
54100	COMMUNICATIONS	750	500	500	0	500	0	500
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	258	346	542	0	542	0	542
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	300	200	200	0	200	0	200
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
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
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	500	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	500	500	0	500	0	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	4,000	3,500	3,500	0	3,500	0	3,500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	500	500	500	0	500	0	500
55250	UNIFORMS	250	250	250	0	250	0	250
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	CODE ENFORCEMENT	48,382	48,320	50,743	0	53,265	0	53,265

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54950	BUILDING PERMIT SURCHAR	3,000	3,000	4,000	0	4,000	0	4,000
TOTAL	BUILDING PERMIT SURCHAR	3,000	3,000	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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	82,365	81,718	78,439	0	85,095	0	85,095
51400	OVERTIME	8,000	10,000	10,000	0	10,000	0	10,000
52110	FICA/MEDICARE TAXES	6,913	7,017	6,766	0	7,278	0	7,278
52200	RETIREMENT CONTRIBUTION	7,654	9,172	9,569	0	10,293	0	10,293
52300	HEALTH INSURANCE	46,523	46,524	45,121	0	45,121	0	45,121
52320	LIFE INSURANCE	182	182	187	0	187	0	187
52400	WORKERS' COMPENSATION	1,604	1,712	1,460	0	1,572	0	1,572
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	470	470	470	0	470	0	470
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	3,000	4,680	4,680	0	4,680	0	4,680
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	5,320	8,000	8,000	0	8,000	0	8,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	3,954	4,113	3,892	0	3,892	0	3,892
54610	R&M BUILDINGS & GROUNDS	5,672	5,672	5,672	0	5,672	0	5,672
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	800	800	800	0	800	0	800
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	5,709	5,709	12,040	0	12,040	0	12,040
55202	SAFETY PRODUCTS/SUPPLIE	1,200	1,200	1,200	0	1,200	0	1,200
55210	PETROLEUM PRODUCTS	3,500	3,500	3,500	0	3,500	0	3,500
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	2,500	2,500	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	7,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	3,000	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
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	201,761	205,364	206,691	0	214,695	0	214,695

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59110	INTERFUND TFR-SOLID WAS	8,200	8,000	8,000	0	8,000	0	8,000
59150	TRANSFER TO GENERAL FD	38,000	40,726	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS/MST	46,200	48,726	8,000	0	8,000	0	8,000

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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-----	2020 BUDGET	2021 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	606,361	863,670	965,000	0	974,243	0	974,243
TOTAL	MSTU FUND RESERVES	941,361	1,198,670	1,300,000	0	1,309,243	0	1,309,243
TOTAL	MSTU FUND	3,011,180	3,246,106	3,640,710	0	4,315,614	0	4,315,614

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	442,686	442,649	452,196	0	470,979	0	470,979
51400	OVERTIME	2,800	2,800	2,800	0	2,800	0	2,800
52110	FICA/MEDICARE TAXES	34,080	34,078	34,808	0	36,253	0	36,253
52200	RETIREMENT CONTRIBUTION	37,323	48,138	47,851	0	50,204	0	50,204
52300	HEALTH INSURANCE	97,560	133,495	135,643	0	135,643	0	135,643
52320	LIFE INSURANCE	421	476	527	0	527	0	527
52400	WORKERS' COMPENSATION	20,090	18,622	18,089	0	18,829	0	18,829
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	4,500	4,500	0	4,500	0	4,500
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	14,147	16,853	18,504	0	18,504	0	18,504
54610	R&M BUILDINGS & GROUNDS	2,750	2,750	2,750	0	2,750	0	2,750
54620	R&M EQUIPMENT	6,900	6,900	6,900	0	6,900	0	6,900
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	44,000	44,000	44,000	0	44,000	0	44,000
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	270,000	270,000	270,000	0	270,000	0	270,000
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	200	0	200	0	200
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	9,000	9,000	9,000	0	9,000	0	9,000
55202	SAFETY PRODUCTS/SUPPLIE	1,450	1,450	1,450	0	1,450	0	1,450
55210	PETROLEUM PRODUCTS	94,628	94,628	94,628	0	94,628	0	94,628
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	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	37,000	47,000	79,000	0	79,000	0	79,000
56400	CAPITAL OUTLAY-EQUIPMEN	92,500	10,800	79,800	0	79,800	0	79,800

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	37,000	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	74,000	31,454	0	31,454	0	31,454
TOTAL	SOLID WASTE COLLECTION	1,296,564	1,309,868	1,381,629	0	1,404,950	0	1,404,950

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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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54905	S.W.EXEMPT.REFUNDS/PRIO	3,000	2,000	2,000	0	2,000	0	2,000
TOTAL	NON ADVALOREM REFUNDS	3,000	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	91,240	91,750	92,023	0	94,488	0	94,488
TOTAL	S.W. ADMIN.-COLLECTIONS	91,240	91,750	92,023	0	94,488	0	94,488

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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-----	2020 BUDGET	2021 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	15,000	15,000	15,000	0	15,000	0	15,000
59920	RESERVE FOR EQUIPMENT	204,899	195,242	120,184	0	94,398	0	94,398
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	439,899	430,242	355,184	0	329,398	0	329,398
TOTAL	SOLID WASTE FUND	1,830,703	1,833,860	1,830,836	0	1,830,836	0	1,830,836

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	5,000	0	0	0	0	0	0
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	1,000	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58346	TEMPORARY RELOCATION	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	150,000	0	0	0	0	0	0
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)	156,000	0	0	0	0	0	0
TOTAL	CDBG GRANT FUND	156,000	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-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,960	26,960	26,960	0	27,688	0	27,688
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,063	2,063	2,063	0	2,119	0	2,119
52200	RETIREMENT CONTRIBUTION	2,284	2,696	2,918	0	2,998	0	2,998
52300	HEALTH INSURANCE	8,600	8,600	8,600	0	8,600	0	8,600
52320	LIFE INSURANCE	19	19	21	0	21	0	21
52400	WORKERS' COMPENSATION	658	704	696	0	716	0	716
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,800	10,800	10,500	0	10,500	0	10,500
53435	CONTRACT-WATER MONITORI	0	0	0	0	0	0	0
53436	CONTRACT - GAS MONITORI	0	0	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	3,000	3,000	2,000	0	2,000	0	2,000
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
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	200	200	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	500	500	200	0	200	0	200
54403	COUNTY EQUIP. USAGE	0	0	1,000	0	1,000	0	1,000
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	200	200	200	0	200	0	200
54620	R&M EQUIPMENT	300	300	1,000	0	1,000	0	1,000
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	500	500	400	0	400	0	400
54903	TRANS.EQUALIZATION COST	44,000	44,000	44,000	0	44,000	0	44,000
54907	LICENSE/PERMIT/REGISTRA	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
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
56100	LAND	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

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	100,084	100,542	100,558	0	101,442	0	101,442

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQPM	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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQPM	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	5,000	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	5,000	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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	574,916	674,458	619,442	0	604,558	0	604,558
59945	RESERVE - LF ESCROW RQM	0	0	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	574,916	674,458	619,442	0	604,558	0	604,558
TOTAL	LANDFILL FUND	680,000	775,000	720,000	0	706,000	0	706,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	3,000	3,000	3,000	0	3,000	0	3,000
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	27,710	28,210	23,810	0	23,810	0	23,810
TOTAL	DEERWOOD SUBDIVISION	62,685	63,185	58,785	0	58,785	0	58,785
TOTAL	MSBU FUND - DEERWOOD	62,685	63,185	58,785	0	58,785	0	58,785

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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-----	2020 BUDGET	2021 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	550	550	550	0	550	0	550
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	4,905	4,905	4,405	0	4,405	0	4,405
TOTAL	WARRIOR CREEK SUBDIVISI	16,430	16,430	15,930	0	15,930	0	15,930
TOTAL	MSBU FUND - WARRIOR CRE	16,430	16,430	15,930	0	15,930	0	15,930

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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-----	2020 BUDGET	2021 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	1,800	1,800	1,800	0	1,800	0	1,800
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	18,960	18,460	18,460	0	18,460	0	18,460
TOTAL	OCEAN POND SUBDIVISION	50,155	49,655	49,655	0	49,655	0	49,655
TOTAL	MSBU FUND - OCEAN POND	50,155	49,655	49,655	0	49,655	0	49,655

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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-----	2020 BUDGET	2021 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	1,200	1,200	1,200	0	1,200	0	1,200
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	29,610	34,210	36,810	0	36,810	0	36,810
TOTAL	STRICKLAND LANDING SUBD	32,930	37,530	40,130	0	40,130	0	40,130
TOTAL	MSBU FUND-STRICKLAND LN	32,930	37,530	40,130	0	40,130	0	40,130

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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-----	2020 BUDGET	2021 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	610	610	610	0	610	0	610
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	9,231	9,931	10,031	0	10,031	0	10,031
TOTAL	OAK RIDGE ESTATES	10,541	11,241	11,341	0	11,341	0	11,341
TOTAL	MSBU FD-OAK RIDGE ESTAT	10,541	11,241	11,341	0	11,341	0	11,341



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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	2020 BUDGET	2021 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 EQPM	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	1,500	1,500	1,500	0	1,500	0	1,500
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	20,292	12,262	0	0	0	0	0
59922	SINKING FUND/RESERVE	13,265	26,495	48,257	0	48,257	0	48,257
TOTAL	STEINHATCHEE ACRES SUBD	38,562	43,762	53,262	0	53,262	0	53,262
TOTAL	MSBU FD-STEINHATCHEE AC	38,562	43,762	53,262	0	53,262	0	53,262

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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-----	2020 BUDGET	2021 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	350	350	350	0	350	0	350
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	21,511	23,011	24,311	0	24,311	0	24,311
TOTAL	BOWDEN SUBDIVISION	22,595	24,095	25,395	0	25,395	0	25,395
TOTAL	MSBU FD-BOWDEN SUBDIVIS	22,595	24,095	25,395	0	25,395	0	25,395

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 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	24,705	27,005	29,005	0	29,005	0	29,005
TOTAL	SCALLOP BAY SUBDIVISION	25,080	27,380	29,380	0	29,380	0	29,380
TOTAL	MSBU FD-SCALLOP BAY	25,080	27,380	29,380	0	29,380	0	29,380

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	200	200	200	0	200	0	200
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	43,071	47,271	50,771	0	50,771	0	50,771
TOTAL	GULF COAST ESTATES	44,066	48,266	51,766	0	51,766	0	51,766
TOTAL	MSBU-GULF COAST ESTATES	44,066	48,266	51,766	0	51,766	0	51,766

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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-----	2020 BUDGET	2021 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	750	0	750	0	750
54977	RECORDING FEES	0	0	1,650	0	1,650	0	1,650
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	122,000	0	122,000	0	122,000
58340	HOME OWNERSHIP COUNSELI	0	0	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	0	180,000	0	180,000	0	180,000
TOTAL	SHIP GRANT (2021/2022FY)	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORDABLE HOUSING 2022	0	0	350,000	0	350,000	0	350,000

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	15,000	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
58311	CITIZEN UTILITY COSTS	0	20,000	0	0	0	0	0
58312	RENTAL ASSISTANCE	0	40,000	0	0	0	0	0
58313	MORTGAGE ASSISTANCE	0	40,000	0	0	0	0	0
58321	REHABILITATION	0	4,000	0	0	0	0	0
TOTAL	SHIP/CARES ACT	0	119,000	0	0	0	0	0
TOTAL	SHIP/CARES ACT FUND	0	119,000	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	35,000	3,600	4,000	0	4,000	0	4,000
54902	LEGAL ADVERTISING	750	0	0	0	0	0	0
54977	RECORDING FEES	1,650	1,000	464	0	464	0	464
55101	OFFICE SUPPLIES	400	400	500	0	500	0	500
58310	HOMEBUYERS ASSISTANCE	20,000	0	10,000	0	10,000	0	10,000
58321	REHABILITATION	142,000	0	110,000	0	110,000	0	110,000
58340	HOME OWNERSHIP COUNSELI	200	0	100	0	100	0	100
58348	DEMOLITION/CONSTRUCTION	150,000	0	0	0	0	0	0
TOTAL	SHIP GRANT (2019/2020FY)	350,000	5,000	125,064	0	125,064	0	125,064
TOTAL	AFFORDABLE HOUSING 2020	350,000	5,000	125,064	0	125,064	0	125,064



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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	300	100	0	0	0	0	0
54977	RECORDING FEES	500	450	700	0	700	0	700
55101	OFFICE SUPPLIES	200	785	735	0	735	0	735
58310	HOMEBUYERS ASSISTANCE	10,000	10,000	0	0	0	0	0
58321	REHABILITATION	25,000	30,000	40,000	0	40,000	0	40,000
58340	HOME OWNERSHIP COUNSELI	100	100	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	50,000	0	0	0	0	0	0
TOTAL	SHIP GRANT (2018/2019 F	90,100	41,435	41,435	0	41,435	0	41,435
TOTAL	AFFORDABLE HOUSING 2019	90,100	41,435	41,435	0	41,435	0	41,435

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	15,692	15,692	0	16,524	0	16,524
52110	FICA/MEDICARE TAXES	0	1,200	1,200	0	1,264	0	1,264
52200	RETIREMENT CONTRIBUTION	0	1,569	1,698	0	1,789	0	1,789
52300	HEALTH INSURANCE	0	3,736	3,736	0	3,736	0	3,736
52320	LIFE INSURANCE	0	22	24	0	24	0	24
52400	WORKERS' COMPENSATION	0	35	25	0	27	0	27
53401	CONTRACTUAL SERVICES	0	30,000	25,750	0	24,761	0	24,761
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	1,430	1,777	500	0	500	0	500
55101	OFFICE SUPPLIES	0	1,000	975	0	975	0	975
55102	OFFC.EQUIP/FURN.<\$5,000	0	1,000	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	0	0	0	0	0	0
58321	REHABILITATION	0	53,034	35,000	0	35,000	0	35,000
58340	HOME OWNERSHIP COUNSELI	100	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT(2017/2018 FY)	11,530	109,065	84,600	0	84,600	0	84,600
TOTAL	AFFORDABLE HOUSING 2018	11,530	109,065	84,600	0	84,600	0	84,600

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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 COUNSELI	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-----	2020 BUDGET	2021 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	457	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	20,000	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 2016/2017	20,457	0	0	0	0	0	0
TOTAL	AFFORD. HOUSING FD/2017	20,457	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	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	19,614	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,501	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	1,661	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	35	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	35,800	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	1,000	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	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	40,000	0	0	0	0	0	0
58321	REHABILITATION	29,088	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	400	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	131,099	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2016FY	131,099	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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59921	RESERVE-CAPITAL IMPROVM	476,848	41,471	24,464	0	24,464	0	24,464
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	476,848	41,471	24,464	0	24,464	0	24,464

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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-----	2020 BUDGET	2021 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	476,848	41,471	24,464	0	24,464	0	24,464

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	400,000	408,516	0	408,516	0	408,516
59915	RESERVE-CAPITAL PROJECT	1,631,180	2,352,680	2,541,195	0	2,357,195	0	2,357,195
59990	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	1% DISC SALES SURTAX	1,631,180	2,752,680	2,949,711	0	2,765,711	0	2,765,711



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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-----	2020 BUDGET	2021 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	470,750	425,000	475,000	0	475,000	0	475,000
TOTAL	1% DISC SALES/SHERIFFS	470,750	425,000	475,000	0	475,000	0	475,000

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59990	TRANSFER OUT	801,400	972,320	907,472	0	1,091,472	0	1,091,472
TOTAL	1% DISC SALES/TRF OUT	801,400	972,320	907,472	0	1,091,472	0	1,091,472

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	470,750	425,000	1,267,852	0	1,267,852	0	1,267,852
TOTAL	1% DISC SALES/DMH ALLOC	470,750	425,000	1,267,852	0	1,267,852	0	1,267,852
TOTAL	SMALL COUNTY SALES SURT	3,374,080	4,575,000	5,600,035	0	5,600,035	0	5,600,035

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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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 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	300	400	600	0	600	0	600
54500	INSURANCE	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
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,500	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
56400	CAPITAL OUTLAY-EQUIPMEN	33,844	26,244	11,581	0	11,581	0	11,581
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	5,000	0	5,000	0	5,000
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING)	35,644	28,644	19,181	0	19,181	0	19,181
TOTAL	FDOT/EC DEV TRANSPORTAT	35,644	28,644	19,181	0	19,181	0	19,181

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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-----	2020 BUDGET	2021 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

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	22,464	26,208	10,368	0	10,368	0	10,368
53401	CONTRACTUAL SERVICES	76,171	86,245	7,051	0	7,051	0	7,051
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	98,635	112,453	17,419	0	17,419	0	17,419
TOTAL	SCRAP PROJ/E. ELLISON R	98,635	112,453	17,419	0	17,419	0	17,419

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	43,200	50,400	9,719	0	9,719	0	9,719
53401	CONTRACTUAL SERVICES	109,209	122,370	13,099	0	13,099	0	13,099
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	152,409	172,770	22,818	0	22,818	0	22,818
TOTAL	SCRAP PROJ/ N. ELLISON	152,409	172,770	22,818	0	22,818	0	22,818



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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	35,136	40,992	11,114	0	11,114	0	11,114
53401	CONTRACTUAL SERVICES	123,499	139,983	16,758	0	16,758	0	16,758
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	158,635	180,975	27,872	0	27,872	0	27,872
TOTAL	SCOP/EAST ELLISON ROAD	158,635	180,975	27,872	0	27,872	0	27,872

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	92,136	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,023,026	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	2,115,162	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	2,115,162	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	90,000	35,580	0	0	0	0	0
53401	CONTRACTUAL SERVICES	505,839	155,008	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	595,839	190,588	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	595,839	190,588	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	78,000	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	157,500	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	235,500	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	235,500	0	0	0	0	0	0

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	107,650	41,259	0	0	0	0	0
53401	CONTRACTUAL SERVICES	747,938	144,037	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	855,588	185,296	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	855,588	185,296	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	488,192	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	5,100	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	493,292	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	493,292	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	26,000	120,000	120,000	0	120,000	0	120,000
53401	CONTRACTUAL SERVICES	523,700	408,350	410,025	0	410,025	0	410,025
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	100	100	100	0	100	0	100
TOTAL	SCRAP-CEDAR ISLAND RD	550,000	528,650	530,325	0	530,325	0	530,325
TOTAL	SCRAP-CEDAR ISLAND RD	550,000	528,650	530,325	0	530,325	0	530,325



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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	132,653	140,469	117,422	0	117,422	0	117,422
53401	CONTRACTUAL SERVICES	1,167,241	1,106,559	996,152	0	996,152	0	996,152
54902	LEGAL ADVERTISING	106	100	0	0	0	0	0
TOTAL	SCRAP-SLAUGHTER ROAD	1,300,000	1,247,128	1,113,574	0	1,113,574	0	1,113,574
TOTAL	SCRAP-SLAUGHTER RD	1,300,000	1,247,128	1,113,574	0	1,113,574	0	1,113,574

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	117,347	124,566	104,462	0	104,462	0	104,462
53401	CONTRACTUAL SERVICES	1,032,559	978,471	880,533	0	880,533	0	880,533
54902	LEGAL ADVERTISING	94	100	0	0	0	0	0
TOTAL	SCOP-SLAUGHTER ROAD	1,150,000	1,103,137	984,995	0	984,995	0	984,995
TOTAL	SCOP-SLAUGHTER ROAD	1,150,000	1,103,137	984,995	0	984,995	0	984,995

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	270,232	145,034	78,259	0	78,259	0	78,259
53401	CONTRACTUAL SERVICES	429,568	418,981	247,093	0	247,093	0	247,093
54902	LEGAL ADVERTISING	200	200	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	700,000	564,215	325,352	0	325,352	0	325,352
TOTAL	SCOP-GAS PLANT ROAD	700,000	564,215	325,352	0	325,352	0	325,352

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUPM	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

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	264,558	0	264,558	0	264,558
53401	CONTRACTUAL SERVICES	0	0	2,017,577	0	2,017,577	0	2,017,577
54902	LEGAL ADVERTISING	0	0	192	0	192	0	192
TOTAL	SCOP-STEINHATCHEE/1ST A	0	0	2,282,327	0	2,282,327	0	2,282,327

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	11,311	0	11,311	0	11,311
53401	CONTRACTUAL SERVICES	0	0	86,257	0	86,257	0	86,257
54902	LEGAL ADVERTISING	0	0	9	0	9	0	9
TOTAL	CGIP-STEINHATCHEE/1ST A	0	0	97,577	0	97,577	0	97,577
TOTAL	SCOP/CGIP-STEIN/1ST AVE	0	0	2,379,904	0	2,379,904	0	2,379,904

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59922	SINKING FUND/RESERVE	0	0	0	0	2,094,763	0	2,094,763
TOTAL	AMERICAN RESCUE PLAN AC	0	0	0	0	2,094,763	0	2,094,763
TOTAL	AMERICAN RESCUE PLAN AC	0	0	0	0	2,094,763	0	2,094,763

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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-----	2020 BUDGET	2021 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
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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	17,343,027	1,000,000	500,000	0	500,000	0	500,000
TOTAL	FRA RAIL GRANT	17,343,027	1,000,000	500,000	0	500,000	0	500,000
TOTAL	FRA RAIL GRANT FUND	17,343,027	1,000,000	500,000	0	500,000	0	500,000

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	15,201	15,201	15,201	0	16,033	0	16,033
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,163	1,163	1,163	0	1,227	0	1,227
52200	RETIREMENT CONTRIBUTION	1,288	1,520	1,645	0	1,736	0	1,736
52300	HEALTH INSURANCE	3,736	3,736	3,736	0	3,736	0	3,736
52320	LIFE INSURANCE	22	22	24	0	24	0	24
52400	WORKERS' COMPENSATION	371	727	686	0	724	0	724
53401	CONTRACTUAL SERVICES	4,700	4,700	4,700	0	4,700	0	4,700
54100	COMMUNICATIONS	900	900	500	0	500	0	500
54300	UTILITY SERVICES	2,000	1,800	1,800	0	1,800	0	1,800
54500	INSURANCE	650	663	663	0	663	0	663
54620	R&M EQUIPMENT	5,500	6,000	6,000	0	6,000	0	6,000
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	200	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	315,880	253,800	253,800	0	253,800	0	253,800
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	351,861	290,707	290,393	0	291,418	0	291,418

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	30,000	30,000	30,000	0	30,000	0	30,000
59910	RESERVE CASH BAL NEXT F	10,000	10,000	10,000	0	10,000	0	10,000
59915	RESERVE-CAPITAL PROJECT	74,219	26,093	217,488	0	214,926	0	214,926
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	114,219	66,093	257,488	0	254,926	0	254,926

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	23,199	0	24,736	0	24,736
TOTAL	AIRPT ENTRPRISE TRANSFE	0	0	23,199	0	24,736	0	24,736
TOTAL	AIRPORT ENTERPRISE FUND	466,080	356,800	571,080	0	571,080	0	571,080

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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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	50,000	50,000	50,000	0	50,000	0	50,000
53406	MARKETING/ENTERTAINMENT	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	4,000	4,000	4,000	0	4,000	0	4,000
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	54,000	54,000	54,000	0	54,000	0	54,000

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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	7,000	7,000	5,500	0	5,500	0	5,500
53406	MARKETING/ENTERTAINMENT	7,500	7,500	9,000	0	9,000	0	9,000
54300	UTILITY SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
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	900	900	900	0	900	0	900
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM PROMOTION	17,400	17,400	17,400	0	17,400	0	17,400



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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	62,800	62,800	62,800	0	62,800	0	62,800
53406	MARKETING/ENTERTAINMENT	7,500	7,500	7,500	0	7,500	0	7,500
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	8,000	8,000	8,000	0	8,000	0	8,000
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	78,300	78,300	78,300	0	78,300	0	78,300

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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-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	5,000	0	5,000	0	5,000
59910	RESERVE CASH BAL NEXT F	5,000	5,000	5,000	0	5,000	0	5,000
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	394,300	440,300	565,300	0	565,300	0	565,300
TOTAL	TOURIST DEV.FD.-RESERVE	404,300	450,300	575,300	0	575,300	0	575,300
TOTAL	2%TOURIST DEV.TRUST FD	554,000	600,000	725,000	0	725,000	0	725,000

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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-----	2020 BUDGET	2021 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

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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-----	2020 BUDGET	2021 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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FUND-629 3RD% TOURISM TAX/INFRAS  
 FUNCTION-570 CULTURE/RECREATION  
 ACTIVITY-579 OTHER CULTURE/RECREATION  
 TOTL DEPT-1360 BCC TOURISM INFRASTRUCTUR

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	18,800	0	18,800	0	18,800
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	0	0	18,800	0	18,800	0	18,800

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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-----	2020 BUDGET	2021 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/INFRAS  
 FUNCTION-580 OTHER USES  
 ACTIVITY-581 INTERFUND TRANSFERS  
 TOTL DEPT-1362 3RD CENT TOURISM TRANSFER

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	92,703	172,377	175,889	0	175,889	0	175,889
59922	SINKING FUND/RESERVE	245,072	168,623	40,311	0	40,311	0	40,311
TOTAL	3RD CENT TOURISM TRANSF	337,775	341,000	216,200	0	216,200	0	216,200
TOTAL	3RD% TOURISM TAX/INFRAS	337,775	341,000	235,000	0	235,000	0	235,000



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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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	147,815	150,757	158,910	0	104,825	0	104,825
59922	SINKING FUND/RESERVE	145,185	209,243	301,090	0	355,175	0	355,175
TOTAL	INTERFUND TRANSFERS	293,000	360,000	460,000	0	460,000	0	460,000
TOTAL	4TH/5TH-CENT TOURISM TA	293,000	360,000	460,000	0	460,000	0	460,000
TOTAL REPORT		71,358,932	52,024,400	57,237,623	0	61,085,831	0	61,085,831