Hendry County Board of County Commissioners

Final Budget for Fiscal Year Ending September 30, 2020

Account Number	Description	Original FY 2020
General Fund		
001-0000-300.00-00	REVENUE/LESS 5 PERCENT	(650,000)
001-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	754,580
001-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	3,299,824
RESERVE		**3,404,404**
001-0010-311.00-00	TAXES/CURRENT AD VALOREM TAXES	**17,404,150**
001-0010-312.10-00	TAXES/DELINQUENT AD VALOREM	250,000
TAXES		**17,654,150**
001-0012-331.10-00	FEDERAL GRANTS/OTHER FEDERAL GRANTS	57,164
001-0012-331.23-00	HMGP GRANT/OTHER FEDERAL GRANTS	0
FEDERAL		**57,164**
001-0014-334.10-02	GENERAL GOVERNMENT/TOURISM/BED TAX REVENUE	240,000
001-0014-334.20-03	PUBLIC SAFETY/EMPA BASE GRANT	105,806
001-0014-334.20-05	EMERGENCY MEDICAL GRANT	8,692
001-0014-334.20-12	FEMA	0
001-0014-334.20-18	OFFICE OF DOMESTIC PREPAREDNESS	0
001-0014-334.70-04	CULTURE/RECREATION/FL BOATER IMPROVEMENT	16,000
001-0014-334.90-04	COMP. FLORIDA PARTNERSHIP GRANT	0
001-0014-335.12-00	STATE SHARED PROCEEDS/STATE REVENUE SHARING	908,093
001-0014-335.13-00	STATE SHARED PROCEEDS/INSURANCE AGENT LICENSE	16,000
001-0014-335.14-00	STATE SHARED PROCEEDS/MOBILE HOME LICENSE	22,000
001-0014-335.15-00	STATE SHARED PROCEEDS/ALCOHOLIC BEVERAGE LIC	6,000
001-0014-335.16-00	STATE SHARED PROCEEDS/RACING MONIES	180,525
001-0014-335.18-00	STATE SHARED PROCEEDS/HALF CENT SALES TAX	1,622,608
001-0014-335.19-03	OTHER GENERAL GOVERNMENT/FISCALLY CONSTRAINED CO.	2,997,863
001-0014-335.43-02	OTHER TRANSPORTATION/GAS SEVERANCE TAX	75,000
STATE		**6,198,587**
001-0016-341.10-00	GENERAL GOVERNMENT/CLERK-RECORDING FEES	160,000
001-0016-341.52-04	SHERIFF/SHERIFF CIVIL FEES	42,000
001-0016-341.90-00	GENERAL GOVERNMENT/OTHER GOVT CHARGES & FEES	160,000
001-0016-349.00-00	CHARGES FOR SERVICES/OTHER CHARGES FOR SERVICE	812,000
001-0016-361.10-00	TAX COLLECTOR	0
001-0016-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES/EXCESS FEES	170,000
LOCAL		**1,344,000**
001-0018-313.50-00	FRANCHISE FEES/COMMUNICATIONS SURTAX	79,959
001-0018-313.70-00	FRANCHISE FEES/SOLID WASTE	60,000
001-0018-321.00-00	LICENSE AND PERMITS/OCCUPATIONAL LICENSE	9,000
001-0018-322.00-00	LICENSE AND PERMITS/BUILDING PERMITS	0
001-0018-322.20-00	BUILDING PERMITS/MISCELLANEOUS	0
001-0018-322.30-00	BUILDING PERMITS/CONTRACTORS LICENSE	0
001-0018-322.40-00	BUILDING PERMITS/TRAINING FUND	0
001-0018-329.10-00	OTHER LICENSE,FEES,PERMIT/PLANNING REVENUE	55,000
001-0018-329.40-00	CITATION FEES	0
001-0018-329.50-00	OTHER LICENSE,FEES,PERMIT/MOWING LIENS	7,000
001-0018-339.00-00	INTERGOVERNMENTAL REVENUE/PAYMENT IN LIEU OF TAXES	302,000
001-0018-342.60-00	PUBLIC SAFETY/AMBULANCE FEES	935,000
001-0018-347.30-00	CULTURE/RECREATION/AUDITORIUMS	5,000
001-0018-347.30-01	SUPERVISOR FEES	0
001-0018-361.00-00	INTEREST	0
001-0018-362.00-00	MISCELLANEOUS REVENUES/RENT	25,075
001-0018-364.10-00	DISP OF FIXED ASSETS/CEMETERY LOTS	80,000

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Account Number	Description	Original FY 2020
001-0018-364.20-00	DISP OF FIXED ASSETS/OTHER SURPLUS SALES	150,000
001-0018-369.00-00	OTHER MISC REVENUES/OTHER MISC REVENUE	5,000
001-0018-369.60-00	OTHER MISC REVENUES/HARLEM LIBRARY CHARGES	0
001-0018-369.80-00	OTHER MISC REVENUES/VENDING MACHINE PROCEEDS	2,000
001-0018-369.95-01	HURRICANE IRMA	0
001-0018-389.00-00	OTHER FINANCING SOURCES	0
PRIVATE		**1,715,034**
TOTAL GENERAL FUND		**30,373,339**
001-0000-501.99-01	RESERVE/CONTINGENCIES	200,000
001-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	196,948
001-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve		**396,948**
001-0100-511.11-00	LEGISLATIVE/EXECUTIVE SALARIES	183,005
001-0100-511.21-00	LEGISLATIVE/FICA TAXES	14,000
001-0100-511.22-00	LEGISLATIVE/RETIREMENT	89,343
001-0100-511.23-00	LEGISLATIVE/GROUP INSURANCE	61,718
Personal Services Total		**348,066**
001-0100-511.31-00	LEGISLATIVE/PROFESSIONAL SERVICES	65,000
001-0100-511.34-00	LEGISLATIVE/OTHER CONTRACT SERVICES	500
001-0100-511.40-00	LEGISLATIVE/TRAVEL AND PER DIEM	25,000
001-0100-511.41-00	LEGISLATIVE/COMMUNICATIONS	4,200
001-0100-511.44-00	LEGISLATIVE/RENTS AND LEASES	
001-0100-511.45-00	LEGISLATIVE/INSURANCE	
001-0100-511.46-00	LEGISLATIVE/REPAIRS AND MAINTENANCE	
001-0100-511.47-00	LEGISLATIVE/PRINTING AND BINDING	1,500
001-0100-511.49-00	LEGISLATIVE/OTHER CHARGES	30,000
001-0100-511.49-01	OTHER CHARGES/BIO-MED	
001-0100-511.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
001-0100-511.51-00	LEGISLATIVE/OFFICE SUPPLIES	800
001-0100-511.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-0100-511.52-00	LEGISLATIVE/OPERATING SUPPLIES	100
001-0100-511.54-00	LEGISLATIVE/PUBL, MEMBER, & SUBSCR	36,000
Operating Total		**163,100**
001-0100-511.61-00	LEGISLATIVE/LAND	0
001-0100-511.64-00	LEGISLATIVE/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
001-0100-511.71-00	LEGISLATIVE/PRINCIPAL	0
Debt Service Total		**0**
001-0100-511.81-00	LEGISLATIVE/GRANTS AND AIDS	422,078
Grants and Aids Total		**422,078**
BOARD OF COUNTY COMMISSIONERS		**933,244**
001-0200-512.11-00	EXECUTIVE/EXECUTIVE SALARIES	138,021
001-0200-512.12-00	EXECUTIVE/REGULAR SALARIES	42,214
001-0200-512.13-00	EXECUTIVE/OTHER SALARIES	5,220
001-0200-512.21-00	EXECUTIVE/FICA TAXES	14,187
001-0200-512.22-00	EXECUTIVE/RETIREMENT	38,647
001-0200-512.23-00	EXECUTIVE/GROUP INSURANCE	29,725
001-0200-512.24-00	EXECUTIVE/WORKMENS COMPENSATION	
001-0200-512.25-00	EXECUTIVE/UNEMPLOYMENT	
001-0200-512.26-00	EXECUTIVE/SPECIAL TERM BENEFITS	5,350
Personal Services Total		**273,364**
001-0200-512.40-00	EXECUTIVE/TRAVEL AND PER DIEM	13,000
001-0200-512.41-00	EXECUTIVE/COMMUNICATIONS	1,000

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Account Number	Description	Original FY 2020
001-0200-512.44-00	EXECUTIVE/RENTS AND LEASES	0
001-0200-512.45-00	EXECUTIVE/INSURANCE	0
001-0200-512.46-00	EXECUTIVE/REPAIRS AND MAINTENANCE	0
001-0200-512.47-00	EXECUTIVE/PRINTING AND BINDING	0
001-0200-512.49-00	EXECUTIVE/OTHER CHARGES	1,500
001-0200-512.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-0200-512.51-00	EXECUTIVE/OFFICE SUPPLIES	500
001-0200-512.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0200-512.52-00	EXECUTIVE/OPERATING SUPPLIES	500
001-0200-512.54-00	EXECUTIVE/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		**17,500**
001-0200-512.64-00	EXECUTIVE/MACHINERY AND EQUIPMENT	
Capital Total		**0**
ADMINISTRATION		**290,864**
001-0201-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	102,065
001-0201-513.21-00	FINANCIAL & ADMIN/FICA TAXES	7,808
001-0201-513.22-00	FINANCIAL & ADMIN/RETIREMENT	8,645
001-0201-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	25,320
001-0201-513.26-00	FINANCIAL & ADMIN/SPECIAL TERM BENEFITS	790
Personal Services Total		**144,628**
001-0201-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	0
001-0201-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	1,000
001-0201-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	105
001-0201-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	0
001-0201-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	0
001-0201-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	500
001-0201-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	2,500
001-0201-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	1,750
001-0201-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	250
001-0201-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
001-0201-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	200
Operating Total		**6,305**
001-0201-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	
Capital Total		**0**
HUMAN RESOURCES		**150,933**
001-0202-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	51,946
001-0202-513.21-00	FINANCIAL & ADMIN/FICA TAXES	3,974
001-0202-513.22-00	FINANCIAL & ADMIN/RETIREMENT	4,400
001-0202-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	14,490
001-0202-513.25-00	FINANCIAL & ADMIN/UNEMPLOYMENT	0
001-0202-513.26-00	FINANCIAL & ADMIN/SPECIAL TERM BENEFITS	780
Personal Services Total		**75,590**
001-0202-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	0
001-0202-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	0
001-0202-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	1,500
001-0202-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	600
001-0202-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	0
001-0202-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	50
001-0202-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	200
001-0202-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	400
001-0202-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	450
001-0202-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0202-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0

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Account Number	Description	Original FY 2020
001-0202-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	100
Operating Total		**3,300**
001-0202-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	
Capital Total		**0**
GRANT ADMINISTRATION		**78,890**
001-0204-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	66,950
001-0204-513.13-00	FINANCIAL & ADMIN/OTHER SALARIES	0
001-0204-513.21-00	FINANCIAL & ADMIN/FICA TAXES	5,122
001-0204-513.22-00	FINANCIAL & ADMIN/RETIREMENT	5,671
001-0204-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	18,666
001-0204-513.24-00	FINANCIAL & ADMIN/WORKMENS COMPENSATION	0
001-0204-513.24-01	WORKMENS COMPENSATION/REIMBURSEMENT	0
001-0204-513.25-00	FINANCIAL & ADMIN/UNEMPLOYMENT	0
001-0204-513.26-00	FINANCIAL & ADMIN/SPECIAL TERM BENEFITS	780
Personal Services Total		**97,188**
001-0204-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	
001-0204-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	
001-0204-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	3,500
001-0204-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	1,000
001-0204-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	0
001-0204-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	250
001-0204-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	250
001-0204-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	250
001-0204-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-0204-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	
001-0204-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	250
Operating Total		**5,500**
OMB DEPARTMENT		**102,688**
001-0205-512.13-00	EXECUTIVE/REGULAR SALARIES	56,650
001-0205-512.21-00	EXECUTIVE/FICA TAXES	4,334
001-0205-512.22-00	EXECUTIVE/RETIREMENT	4,798
001-0205-512.23-00	EXECUTIVE/GROUP INSURANCE	10,761
001-0205-512.26-00	EXECUTIVE/SPECIAL TERM BENEFITS	0
Personal Services Total		**76,543**
001-0205-513.40-00	EXECUTIVE/TRAVEL AND PER DIEM	2,000
001-0205-513.41-00	EXECUTIVE/COMMUNICATIONS	1,400
001-0205-513.44-00	EXECUTIVE/RENTS AND LEASES	0
001-0205-513.45-00	EXECUTIVE/INSURANCE	0
001-0205-513.46-00	EXECUTIVE/REPAIRS AND MAINTENANCE	500
001-0205-513.47-00	EXECUTIVE/PRINTING AND BINDING	1,500
001-0205-513.49-00	EXECUTIVE/OTHER CHARGES	0
001-0205-513.51-00	EXECUTIVE/OFFICE SUPPLIES	800
001-0205-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	500
001-0205-513.52-00	EXECUTIVE/OPERATING SUPPLIES	0
001-0205-513.54-00	EXECUTIVE/PUBL, MEMBER, & SUBSCR	
Operating Total		**6,700**
PUBLIC INFORMATION OFFICER / LEGISLATIVE DIRECTOR		**83,243**
001-0301-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	0
001-0301-513.24-00	FINANCIAL & ADMIN/WORKMENS COMPENSATION	0
Personal Services Total		**0**
001-0301-513.30-00	FINANCIAL & ADMIN/BUDGET	511,851
001-0301-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	2,000

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Account Number	Description	Original FY 2020
001-0301-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
Operating Total		**513,851**
CLERK / FINANCE		**513,851**
001-0302-513.21-00	FINANCIAL & ADMIN/FICA TAXES	0
Personal Services Total		**0**
001-0302-513.32-00	FINANCIAL & ADMIN/AUDITING & ACCOUNTING	95,875
001-0302-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	0
001-0302-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	
001-0302-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	540
001-0302-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	2,931
001-0302-513.45-00	FINANCIAL & ADMIN/INSURANCE	1,319,669
001-0302-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	500
001-0302-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	0
001-0302-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	75,000
001-0302-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	5,000
001-0302-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-0302-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
Operating Total		**1,499,515**
001-0302-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	
Capital Total		**0**
001-0302-513.71-00	FINANCIAL & ADMIN/PRINCIPAL	5,500
001-0302-513.72-00	FINANCIAL & ADMIN/INTEREST	200
Debt Service Total		**5,700**
BOCC OVERHEAD		**1,505,215**
001-0303-513.11-00	FINANCIAL & ADMIN/EXECUTIVE SALARIES	103,206
001-0303-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	162,634
001-0303-513.21-00	FINANCIAL & ADMIN/FICA TAXES	20,337
001-0303-513.22-00	FINANCIAL & ADMIN/RETIREMENT	40,000
001-0303-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	39,103
Personal Services Total		**365,280**
001-0303-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	2,000
001-0303-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	6,300
001-0303-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	0
001-0303-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	99,400
001-0303-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	
001-0303-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	40,750
001-0303-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	0
001-0303-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	0
001-0303-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	0
001-0303-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	14,500
001-0303-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	1,500
001-0303-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	0
Operating Total		**164,450**
001-0303-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	20,000
Capital Total		**20,000**
001-0303-513.71-00	FINANCIAL & ADMIN/PRINCIPAL	60,000
001-0303-513.72-00	FINANCIAL & ADMIN/INTEREST	**0**
Debt Service Total		**60,000**
INFORMATION SYSTEMS / OPERATING ONLY		**609,730**
001-0310-513.30-00	CLERK BUDGET INFORMATION TECHNOLOGY SALARIES	333,609
Operating Total		**333,609**
CLERK / INFORMATION SYSTEMS SALARIES		**333,609**
001-0400-513.30-00	PROPERTY APPRAISER APPROPRIATION	1,168,150

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Account Number	Description	Original FY 2020
001-0400-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	1,600
Operating Total		**1,169,750**
PROPERTY APPRAISER		**1,169,750**
001-0500-513.30-00	TAX COLLECTOR COMMISSIONS	560,000
001-0500-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	2,000
001-0500-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	
Operating Total		**562,000**
TAX COLLECTOR		**562,000**
001-0600-514.11-00	LEGAL COUNSEL/EXECUTIVE SALARIES	136,931
001-0600-514.12-00	LEGAL COUNSEL/REGULAR SALARIES	53,534
001-0600-514.21-00	LEGAL COUNSEL/FICA TAXES	14,571
001-0600-514.22-00	LEGAL COUNSEL/RETIREMENT	39,328
001-0600-514.23-00	LEGAL COUNSEL/GROUP INSURANCE	29,366
001-0600-514.24-00	LEGAL COUNSEL/WORKMENS COMPENSATION	0
001-0600-514.26-00	LEGAL COUNSEL/SPECIAL TERM BENEFITS	1,780
Personal Services Total		**275,510**
001-0600-514.31-00	LEGAL COUNSEL/PROFESSIONAL SERVICES	33,090
001-0600-514.40-00	LEGAL COUNSEL/TRAVEL AND PER DIEM	600
001-0600-514.41-00	LEGAL COUNSEL/COMMUNICATIONS	100
001-0600-514.44-00	LEGAL COUNSEL/RENTS AND LEASES	
001-0600-514.46-00	LEGAL COUNSEL/REPAIRS AND MAINTENANCE	
001-0600-514.47-00	LEGAL COUNSEL/PRINTING AND BINDING	1,500
001-0600-514.49-00	LEGAL COUNSEL/OTHER CHARGES	300
001-0600-514.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
001-0600-514.51-00	LEGAL COUNSEL/OFFICE SUPPLIES	300
001-0600-514.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-0600-514.54-00	LEGAL COUNSEL/PUBL, MEMBER, & SUBSCR	2,100
Operating Total		**37,990**
001-0600-514.64-00	LEGAL COUNSEL/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
COUNTY ATTORNEY		**313,500**
001-0700-515.11-00	COMPREHENSIVE PLANNING/EXECUTIVE SALARIES	101,309
001-0700-515.12-00	COMPREHENSIVE PLANNING/REGULAR SALARIES	111,000
001-0700-515.13-00	COMPREHENSIVE PLANNING/OTHER SALARIES	0
001-0700-515.21-00	COMPREHENSIVE PLANNING/FICA TAXES	16,242
001-0700-515.22-00	COMPREHENSIVE PLANNING/RETIREMENT	35,144
001-0700-515.23-00	COMPREHENSIVE PLANNING/GROUP INSURANCE	29,275
001-0700-515.24-00	COMPREHENSIVE PLANNING/WORKMENS COMPENSATION	0
001-0700-515.25-00	COMPREHENSIVE PLANNING/UNEMPLOYMENT	0
001-0700-515.26-00	COMPREHENSIVE PLANNING/SPECIAL TERM BENEFITS	780
Personal Services Total		**293,750**
001-0700-515.31-00	COMPREHENSIVE PLANNING/PROFESSIONAL SERVICES	68,000
001-0700-515.34-00	COMPREHENSIVE PLANNING/OTHER CONTRACT SERVICES	0
001-0700-515.40-00	COMPREHENSIVE PLANNING/TRAVEL AND PER DIEM	2,500
001-0700-515.41-00	COMPREHENSIVE PLANNING/COMMUNICATIONS	850
001-0700-515.44-00	COMPREHENSIVE PLANNING/RENTS AND LEASES	0
001-0700-515.46-00	COMPREHENSIVE PLANNING/REPAIRS AND MAINTENANCE	3,500
001-0700-515.47-00	COMPREHENSIVE PLANNING/PRINTING AND BINDING	3,100
001-0700-515.49-00	COMPREHENSIVE PLANNING/OTHER CHARGES	2,500
001-0700-515.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-0700-515.49-18	OTHER CHARGES/CARE PROGRAM	0
001-0700-515.51-00	COMPREHENSIVE PLANNING/OFFICE SUPPLIES	5,500
001-0700-515.51-01	COMPREHENSIVE PLANNING/ADVERTISING SUPPLIES	3,500

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Account Number	Description	Original FY 2020
001-0700-515.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	500
001-0700-515.52-00	COMPREHENSIVE PLANNING/OPERATING SUPPLIES	200
001-0700-515.54-00	COMPREHENSIVE PLANNING/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		**91,150**
001-0700-515.64-00	COMPREHENSIVE PLANNING/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
001-0700-515.81-00	COMPREHENSIVE PLANNING/GRANTS & AIDS	0
Grants and Aids Total		**0**
PLANNING		**384,900**
001-0801-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	0
Personal Services Total		**0**
001-0801-513.30-00	CLERK OF COURT RECORDING APPROPRIATION	472,034
Operating Total		**472,034**
CLERK / RECORDING		**472,034**
001-0900-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	386,250
001-0900-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	29,548
001-0900-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	32,715
001-0900-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	106,119
001-0900-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		**554,633**
001-0900-519.34-03	OTHER CONTRACT SERVICES/CONTRACT MOWING	0
001-0900-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-0900-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	750
001-0900-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	0
001-0900-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	6,000
001-0900-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	250
001-0900-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	500
001-0900-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	250
001-0900-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	250
001-0900-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	12,000
Operating Total		**20,000**
001-0900-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	13,000
Capital Total		**13,000**
MAINTENANCE DEPARTMENT		**587,633**
001-1100-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	0
001-1100-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	0
001-1100-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	0
001-1100-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	0
001-1100-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	0
001-1100-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		**0**
001-1100-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
001-1100-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	0
001-1100-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-1100-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	35,000
001-1100-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	210,000
001-1100-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
001-1100-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	0
001-1100-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	0
001-1100-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1100-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-1100-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	0
001-1100-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0

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001-1100-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	20,000
001-1100-519.54-00	OTHER GENERAL GOVERNMENT/PUBL, MEMBER, & SUBSCR	0
Operating Total		**265,000**
001-1100-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
001-1100-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1100-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1100-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	10,000
Capital Total		**10,000**
001-1100-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	
001-1100-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST/CREDIT LINE	150,000
Debt Service Total		**150,000**
COURTHOUSE AND ANNEXES / WEST SIDE		**425,000**
001-1101-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	1,500
001-1101-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1101-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	1,500
Operating Total		**3,000**
001-1101-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
001-1101-519.71-00	OTHER GENERAL GOVERNMENT/DEBT SERVICE	70,000
Debt Service		**70,000**
POOL VEHICLES		**73,000**
001-1102-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	13,000
001-1102-519.52-00	OPERATING SUPPLIES / VENDING MACHINE SUPPLIES	0
Operating Total		**13,000**
EMPLOYEE APPRECIATION/VENDING MACHINES		**13,000**
001-1103-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	29,416
001-1103-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	0
001-1103-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	2,250
001-1103-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	2,492
001-1103-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	10,761
001-1103-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		**44,919**
001-1103-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
001-1103-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	0
001-1103-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-1103-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	50
001-1103-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	0
001-1103-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
001-1103-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	0
001-1103-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	150
001-1103-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1103-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-1103-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	0
001-1103-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-1103-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	1,500
001-1103-519.54-00	OTHER GENERAL GOVERNMENT/PUBL, MEMBER, & SUBSCR	0
Operating Total		**1,700**
001-1103-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
001-1103-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1103-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1103-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		**0**

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001-1103-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	0
001-1103-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST	0
Debt Service Total		**0**
MAIL		**46,619**
001-1104-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	113,300
001-1104-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	0
001-1104-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	8,667
001-1104-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	9,597
001-1104-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	42,664
001-1104-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		**174,228**
001-1104-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
001-1104-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	0
001-1104-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-1104-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	350
001-1104-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	0
001-1104-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
001-1104-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	0
001-1104-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	150
001-1104-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	150
001-1104-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	210
001-1104-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	0
001-1104-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-1104-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	30,000
Operating Total		**30,860**
001-1104-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
001-1104-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1104-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1104-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
CUSTODIAL		**205,088**
001-1106-529.43-00	OTHER GENERAL GOVERNMENT/UTILITIES	280,000
001-1106-529.46-00	OPERATING SUPPLIES /REPAIRS & MAINTENANCE	98,000
Operating Total		**378,000**
JAIL MAINTENANCE		**378,000**
001-1200-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	0
001-1200-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	5,305
001-1200-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	406
001-1200-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	0
001-1200-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	0
001-1200-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		**5,711**
001-1200-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	0
001-1200-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	7,500
001-1200-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	40,000
001-1200-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
001-1200-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	0
001-1200-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	0
001-1200-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1200-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	0
001-1200-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-1200-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	4,000
Operating Total		**51,500**

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Account Number	Description	Original FY 2020
001-1200-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1200-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1200-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
ANNEXES / EAST SIDE		**57,211**
001-1500-513.30-00	SUPERVISOR OF ELECTIONS APPROPRIATION	554,225
001-1500-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	0
Operating Total		**554,225**
SUPERVISOR OF ELECTIONS		**554,225**
001-1202-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	11,705
001-1202-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	895
Personal Services Total		**12,600**
CIVIC CENTER-HARLEM/OTHER ADMIN BLDG		**12,600**
001-2000-524.12-00	PROTECTIVE INSPECTIONS/REGULAR SALARIES	150,162
001-2000-524.21-00	PROTECTIVE INSPECTIONS/FICA TAXES	11,487
001-2000-524.22-00	PROTECTIVE INSPECTIONS/RETIREMENT	12,719
001-2000-524.23-00	PROTECTIVE INSPECTIONS/GROUP INSURANCE	31,998
001-2000-524.24-00	PROTECTIVE INSPECTIONS/WORKMENS COMPENSATION	0
001-2000-524.25-00	PROTECTIVE INSPECTIONS/UNEMPLOYMENT	0
001-2000-524.26-00	PROTECTIVE INSPECTIONS/SPECIAL TERM BENEFITS	0
Personal Services Total		**206,366**
001-2000-524.34-00	PROTECTIVE INSPECTIONS/OTHER CONTRACT SERVICES	37,500
001-2000-524.40-00	PROTECTIVE INSPECTIONS/TRAVEL AND PER DIEM	1,500
001-2000-524.41-00	PROTECTIVE INSPECTIONS/COMMUNICATIONS	5,000
001-2000-524.45-00	PROTECTIVE INSPECTIONS/INSURANCE	0
001-2000-524.46-00	PROTECTIVE INSPECTIONS/REPAIRS AND MAINTENANCE	15,000
001-2000-524.47-00	PROTECTIVE INSPECTIONS/PRINTING AND BINDING	1,500
001-2000-524.49-00	PROTECTIVE INSPECTIONS/OTHER CHARGES	870
001-2000-524.49-05	OTHER CHARGES/LOT CLEARING	0
001-2000-524.49-14	OTHER CHARGES/MEDICAL PAYMENTS	250
001-2000-524.51-00	PROTECTIVE INSPECTIONS/OFFICE SUPPLIES	9,000
001-2000-524.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	1,000
001-2000-524.52-00	PROTECTIVE INSPECTIONS/OPERATING SUPPLIES	7,000
001-2000-524.54-00	PROTECTIVE INSPECTIONS/PUBL, MEMBER, & SUBSCR	750
Operating Total		**79,370**
001-2000-524.64-00	PROTECTIVE INSPECTIONS/MACHINERY AND EQUIPMENT	
Capital Total		**0**
CODE ENFORCEMENT		**285,736**
001-2001-524.31-00	PROTECTIVE INSPECTIONS/PROFESSIONAL SERVICES	55,124
001-2001-524.34-00	PROTECTIVE INSPECTIONS/OTHER CONTRACT SERVICES	25,000
001-2001-524.34-03	OTHER CONTRACT SERVICES/MOWING	
001-2001-524.34-06	OTHER CONTRACT SERVICES/HURRICANE DEMOLITION	
001-2001-524.40-00	PROTECTIVE INSPECTIONS/TRAVEL AND PER DIEM	
001-2001-524.49-00	PROTECTIVE INSPECTIONS/OTHER CHARGES	
Operating Total		**80,124**
CONDEMNATION / DEMOLITION /SPECIAL MAGISTRATE		**80,124**
001-2100-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	8,240
001-2100-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	630
001-2100-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	698
001-2100-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	2,826
001-2100-525.25-00	EMG & DISASTER RELIEF/UNEMPLOYMENT	
Personal Services Total		**12,394**

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001-2100-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	12,000
001-2100-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	8,000
001-2100-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	4,000
001-2100-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	2,000
001-2100-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	2,000
001-2100-525.49-14	OTHER CHARGES/MEDICAL PAYMENTS	1,000
001-2100-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	20,000
001-2100-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2100-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	3,000
001-2100-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		**53,000**
001-2100-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	14,789
Capital Total		**14,789**
EMERGENCY MANAGEMENT		**80,183**
001-2102-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	32,403
001-2102-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	2,479
001-2102-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	2,745
001-2102-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	10,761
001-2102-525.24-00	EMG & DISASTER RELIEF/WORKMENS COMPENSATION	
Personal Services Total		**48,387**
001-2102-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	0
001-2102-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	0
001-2102-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	0
001-2102-525.43-00	EMG & DISASTER RELIEF/UTILITY SERVICE	0
001-2102-525.44-00	EMG & DISASTER RELIEF/RENTS AND LEASES	0
001-2102-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	0
001-2102-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	0
001-2102-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	0
001-2102-525.49-10	OTHER CHARGES/EMA GRANT FUNDING	51,466
001-2102-525.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-2102-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	0
001-2102-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2102-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	0
001-2102-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	0
Operating Total		**51,466**
001-2102-525.62-00	EMG & DISASTER RELIEF/BUILDINGS	
001-2102-525.63-00	EMG & DISASTER RELIEF/IMPROVEMENTS	
001-2102-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	
Capital Total		
STATE EMPA BASE GRANT		**99,853**
001-2108-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	
001-2108-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	
001-2108-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	
Operating Total		**0**
OFFICE OF DOMESTIC PREPAREDNESS		**0**
001-2111-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	41,200
001-2111-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	3,152
001-2111-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	3,490
001-2111-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	11,305
001-2111-525.24-00	EMG & DISASTER RELIEF/WORKMENS COMPENSATION	
Personal Services Total		**59,146**

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001-2111-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	0
001-2111-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	0
001-2111-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	0
001-2111-525.43-00	EMG & DISASTER RELIEF/UTILITY SERVICE	0
001-2111-525.44-00	EMG & DISASTER RELIEF/RENTS AND LEASES	0
001-2111-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	0
001-2111-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	0
001-2111-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	0
001-2111-525.49-10	OTHER CHARGES/EMA GRANT FUNDING	0
001-2111-525.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-2111-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	0
001-2111-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2111-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	0
001-2111-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	0
Operating Total		**0**
001-2111-525.62-00	EMG & DISASTER RELIEF/BUILDINGS	0
001-2111-525.63-00	EMG & DISASTER RELIEF/IMPROVEMENTS	0
001-2111-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
FEDERAL EMPA BASE GRANT		**59,146**
001-2199-525.44-00	HURRICANE REPAIRS/RENTS AND LEASES	0
001-2199-525.46-00	HURRICANE REPAIRS/REPAIR AND MAINTENANCE	0
001-2199-525.46-99	HURRICANE REPAIRS/INSURANCE CLAIMS	0
Operating Total		**0**
EMERGENCY MANAGEMENT		
001-2200-526.11-00	AMBULANCE & RESCUE SVC/EXECUTIVE SALARIES	-
001-2200-526.12-00	AMBULANCE & RESCUE SVC/REGULAR SALARIES	1,598,622
001-2200-526.13-00	AMBULANCE & RESCUE SVC/OTHER SALARIES	15,450
001-2200-526.14-00	AMBULANCE & RESCUE SVC/LABOR CREDIT	-
001-2200-526.21-00	AMBULANCE & RESCUE SVC/FICA TAXES	123,477
001-2200-526.22-00	AMBULANCE & RESCUE SVC/RETIREMENT	409,813
001-2200-526.23-00	AMBULANCE & RESCUE SVC/GROUP INSURANCE	274,300
001-2200-526.25-00	AMBULANCE & RESCUE SVC/UNEMPLOYMENT	-
001-2200-526.26-00	AMBULANCE & RESCUE SVC/SPECIAL TERM BENEFITS	780
Personal Services Total		**2,422,442**
001-2200-526.31-00	AMBULANCE & RESCUE SVC/PROFESSIONAL SERVICES	24,705
001-2200-526.34-00	AMBULANCE & RESCUE SVC/OTHER CONTRACT SERVICES	45,000
001-2200-526.40-00	AMBULANCE & RESCUE SVC/TRAVEL AND PER DIEM	35,000
001-2200-526.41-00	AMBULANCE & RESCUE SVC/COMMUNICATIONS	20,000
001-2200-526.41-01	DESCRIPTOR FUND/NEXTEL	-
001-2200-526.43-00	AMBULANCE & RESCUE SVC/UTILITY SERVICE	1,000
001-2200-526.44-00	AMBULANCE & RESCUE SVC/RENTS AND LEASES	-
001-2200-526.45-00	AMBULANCE & RESCUE SVC/INSURANCE	-
001-2200-526.46-00	AMBULANCE & RESCUE SVC/REPAIRS AND MAINTENANCE	45,000
001-2200-526.46-02	REPAIRS AND MAINTENANCE/TIRES	8,000
001-2200-526.47-00	AMBULANCE & RESCUE SVC/PRINTING AND BINDING	-
001-2200-526.49-00	AMBULANCE & RESCUE SVC/OTHER CHARGES	250
001-2200-526.49-14	OTHER CHARGES/MEDICAL PAYMENTS	3,600
001-2200-526.51-00	AMBULANCE & RESCUE SVC/OFFICE SUPPLIES	2,000
001-2200-526.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
001-2200-526.52-00	AMBULANCE & RESCUE SVC/OPERATING SUPPLIES	45,000
001-2200-526.52-02	OPERATING SUPPLIES/GAS/DIESEL	44,000

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Account Number	Description	Original FY 2020
001-2200-526.52-04	OPERATING SUPPLIES/OXYGEN	12,000
001-2200-526.52-05	OPERATING SUPPLIES/UNIFORMS	8,250
001-2200-526.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	75,000
001-2200-526.54-00	AMBULANCE & RESCUE SVC/PUBL, MEMBER, & SUBSCR	9,565
Operating Total		**383,370**
001-2200-526.63-00	AMBULANCE & RESCUE SVC/IMPROVEMENTS	0
001-2200-526.64-00	AMBULANCE & RESCUE SVC/MACHINERY AND EQUIPMENT	0
Capital Total		
001-2200-526.71-00	AMBULANCE & RESCUE SVC/PRINCIPAL	200,000
001-2200-526.72-00	AMBULANCE & RESCUE SVC/INTEREST	0
Debt Service Total		**200,000**
EMERGENCY SERVICES		**3,005,812**
001-2400-537.12-00	CONSERVATION & RESOURCE/REGULAR SALARIES	213,496
001-2400-537.13-00	CONSERVATION & RESOURCE/OTHER SALARIES	
001-2400-537.21-00	CONSERVATION & RESOURCE/FICA TAXES	16,332
001-2400-537.22-00	CONSERVATION & RESOURCE/RETIREMENT	18,083
001-2400-537.23-00	CONSERVATION & RESOURCE/GROUP INSURANCE	39,012
001-2400-537.25-00	CONSERVATION & RESOURCE/UNEMPLOYMENT	
Personal Services Total		**286,924**
001-2400-537.34-00	CONSERVATION & RESOURCE/OTHER CONTRACT SERVICES	
001-2400-537.40-00	CONSERVATION & RESOURCE/TRAVEL AND PER DIEM	0
001-2400-537.41-00	CONSERVATION & RESOURCE/COMMUNICATIONS	8,000
001-2400-537.44-00	CONSERVATION & RESOURCE/RENTS AND LEASES	5,000
001-2400-537.45-00	CONSERVATION & RESOURCE/INSURANCE	
001-2400-537.46-00	CONSERVATION & RESOURCE/REPAIRS AND MAINTENANCE	12,000
001-2400-537.47-00	CONSERVATION & RESOURCE/PRINTING AND BINDING	
001-2400-537.49-00	CONSERVATION & RESOURCE/OTHER CHARGES	250
001-2400-537.49-14	OTHER CHARGES/MEDICAL PAYMENTS	400
001-2400-537.51-00	CONSERVATION & RESOURCE/OFFICE SUPPLIES	4,000
001-2400-537.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
001-2400-537.52-00	CONSERVATION & RESOURCE/OPERATING SUPPLIES	12,000
001-2400-537.54-00	CONSERVATION & RESOURCE/PUBL, MEMBER, & SUBSCR	500
Operating Total		**44,150**
001-2400-537.64-00	CONSERVATION & RESOURCE/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
EXTENSION SERVICES		**331,074**
001-2500-537.12-00	CONSERVATION & RESOURCE/REGULAR SALARIES	30,379
001-2500-537.21-00	CONSERVATION & RESOURCE/FICA TAXES	2,324
001-2500-537.22-00	CONSERVATION & RESOURCE/RETIREMENT	2,573
001-2500-537.23-00	CONSERVATION & RESOURCE/GROUP INSURANCE	10,703
001-2500-537.24-00	CONSERVATION & RESOURCE/WORKMENS COMPENSATION	
001-2500-537.25-00	CONSERVATION & RESOURCE/UNEMPLOYMENT	
Personal Services Total		**45,979**
001-2500-537.34-00	CONSERVATION & RESOURCE/OTHER CONTRACT SERVICES	0
001-2500-537.40-00	CONSERVATION & RESOURCE/TRAVEL AND PER DIEM	0
001-2500-537.41-00	CONSERVATION & RESOURCE/COMMUNICATIONS	0
001-2500-537.44-00	CONSERVATION & RESOURCE/RENTS AND LEASES	0
001-2500-537.45-00	CONSERVATION & RESOURCE/INSURANCE	0
001-2500-537.46-00	CONSERVATION & RESOURCE/REPAIRS AND MAINTENANCE	0
001-2500-537.47-00	CONSERVATION & RESOURCE/PRINTING AND BINDING	0
001-2500-537.49-00	CONSERVATION & RESOURCE/OTHER CHARGES	0
001-2500-537.51-00	CONSERVATION & RESOURCE/OFFICE SUPPLIES	0
001-2500-537.52-00	CONSERVATION & RESOURCE/OPERATING SUPPLIES	

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Account Number	Description	Original FY 2020
001-2500-537.54-00	CONSERVATION & RESOURCE/PUBL, MEMBER, & SUBSCR	0
Operating Total		**0**
001-2500-537.64-00	CONSERVATION & RESOURCE/MACHINERY AND EQUIPMENT	
Capital Total		**0**
SOIL CONSERVATION		**45,979**
001-2700-539.12-00	OTHER PHYSICAL ENVIRON/REGULAR SALARIES	50,840
001-2700-539.13-00	OTHER PHYSICAL ENVIRON/OTHER SALARIES	0
001-2700-539.21-00	OTHER PHYSICAL ENVIRON/FICA TAXES	3,889
001-2700-539.22-00	OTHER PHYSICAL ENVIRON/RETIREMENT	4,306
001-2700-539.23-00	OTHER PHYSICAL ENVIRON/GROUP INSURANCE	21,332
001-2700-539.25-00	OTHER PHYSICAL ENVIRON/UNEMPLOYMENT	0
Personal Services Total		**80,367**
001-2700-539.31-00	OTHER PHYSICAL ENVIRON/PROFESSIONAL SERVICES	0
001-2700-539.34-00	OTHER PHYSICAL ENVIRON/OTHER CONTRACT SERVICES	0
001-2700-539.41-00	OTHER PHYSICAL ENVIRON/COMMUNICATIONS	0
001-2700-539.43-00	OTHER PHYSICAL ENVIRON/UTILITY SERVICE	30,000
001-2700-539.45-00	OTHER PHYSICAL ENVIRON/INSURANCE	0
001-2700-539.46-00	OTHER PHYSICAL ENVIRON/REPAIRS AND MAINTENANCE	7,500
001-2700-539.49-00	OTHER PHYSICAL ENVIRON/OTHER CHARGES	0
001-2700-539.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-2700-539.51-00	OTHER PHYSICAL ENVIRON/OFFICE SUPPLIES	0
001-2700-539.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2700-539.52-00	OTHER PHYSICAL ENVIRON/OPERATING SUPPLIES	4,000
Operating Total		**41,500**
001-2700-539.61-00	OTHER PHYSICAL ENVIRON/LAND	0
001-2700-539.63-00	OTHER PHYSICAL ENVIRON/IMPROVEMENTS	0
001-2700-539.64-00	OTHER PHYSICAL ENVIRON/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
CEMETARIES		**121,867**
001-2800-554.12-00	HOUSING & URBAN DEVELOP/REGULAR SALARIES	54,353
001-2800-554.13-00	HOUSING & URBAN DEVELOP/OTHER SALARIES	3,651
001-2800-554.21-00	HOUSING & URBAN DEVELOP/FICA TAXES	4,437
001-2800-554.22-00	HOUSING & URBAN DEVELOP/RETIREMENT	4,913
001-2800-554.23-00	HOUSING & URBAN DEVELOP/GROUP INSURANCE	11,394
001-2800-554.25-00	HOUSING & URBAN DEVELOP/UNEMPLOYMENT	
001-2800-554.26-00	HOUSING & URBAN DEVELOP/SPECIAL TERM BENEFITS	
Personal Services Total		**78,748**
001-2800-554.40-00	HOUSING & URBAN DEVELOP/TRAVEL AND PER DIEM	0
001-2800-554.41-00	HOUSING & URBAN DEVELOP/COMMUNICATIONS	5,847
001-2800-554.43-00	HOUSING & URBAN DEVELOP/UTILITY SERVICE	8,446
001-2800-554.46-00	HOUSING & URBAN DEVELOP/REPAIRS AND MAINTENANCE	721
001-2800-554.47-00	HOUSING & URBAN DEVELOP/PRINTING AND BINDING	309
001-2800-554.49-00	HOUSING & URBAN DEVELOP/OTHER CHARGES	1,030
001-2800-554.51-00	HOUSING & URBAN DEVELOP/OFFICE SUPPLIES	618
001-2800-554.51-10	HOUSING & URBAN DEVELOP/OFFICE EQUIPMENT	0
001-2800-554.52-00	HOUSING & URBAN DEVELOP/OPERATING SUPPLIES	0
Operating Total		**16,971**
SPECIAL DISTRICTS		**95,720**
001-2900-553.12-00	VETERAN SERVICES/REGULAR SALARIES	43,401
001-2900-553.13-00	VETERAN SERVICES/OTHER SALARIES	0
001-2900-553.21-00	VETERAN SERVICES/FICA TAXES	3,320
001-2900-553.22-00	VETERAN SERVICES/RETIREMENT	3,676
001-2900-553.23-00	VETERAN SERVICES/GROUP INSURANCE	10,761

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Account Number	Description	Original FY 2020
001-2900-553.26-00	VETERAN SERVICES/SPECIAL TERM BENEFITS	0
Personal Services Total		**61,158**
001-2900-553.34-00	VETERAN SERVICES/OTHER CONTRACT SERVICES	
001-2900-553.40-00	VETERAN SERVICES/TRAVEL AND PER DIEM	2,000
001-2900-553.41-00	VETERAN SERVICES/COMMUNICATIONS	600
001-2900-553.46-00	VETERAN SERVICES/REPAIRS AND MAINTENANCE	0
001-2900-553.47-00	VETERAN SERVICES/PRINTING AND BINDING	0
001-2900-553.49-00	VETERAN SERVICES/OTHER CHARGES	0
001-2900-553.51-00	VETERAN SERVICES/OFFICE SUPPLIES	900
001-2900-553.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2900-553.52-00	VETERAN SERVICES/OPERATING SUPPLIES	0
001-2900-553.54-00	VETERAN SERVICES/PUBL, MEMBER, & SUBSCR	
Operating Total		**3,500**
001-2900-553.64-00	VETERAN SERVICES/MACHINERY AND EQUIPMENT	0
Capital Total		
VETERAN SERVICES		**64,658**
001-3101-562.34-00	ANIMAL CONTROL - CLEWISTON	81,811
001-3102-562.34-00	ANIMAL CONTROL - LABELLE	106,214
ANIMAL CONTROL		**188,025**
001-3500-564.12-00	PUBLIC ASSISTANCE/REGULAR SALARIES	25,750
001-3500-564.13-00	PUBLIC ASSISTANCE/OTHER SALARIES	0
001-3500-564.21-00	PUBLIC ASSISTANCE/FICA TAXES	1,970
001-3500-564.22-00	PUBLIC ASSISTANCE/RETIREMENT	2,181
001-3500-564.23-00	PUBLIC ASSISTANCE/GROUP INSURANCE	3,336
001-3500-564.24-00	PUBLIC ASSISTANCE/WORKMENS COMPENSATION	
001-3500-564.25-00	PUBLIC ASSISTANCE/UNEMPLOYMENT	
Personal Services Total		**33,237**
001-3500-564.34-00	PUBLIC ASSISTANCE/OTHER CONTRACT SERVICES	0
001-3500-564.40-00	PUBLIC ASSISTANCE/TRAVEL AND PER DIEM	0
001-3500-564.41-00	PUBLIC ASSISTANCE/COMMUNICATIONS	800
001-3500-564.44-00	PUBLIC ASSISTANCE/RENTS AND LEASES	0
001-3500-564.46-00	PUBLIC ASSISTANCE/REPAIRS AND MAINTENANCE	0
001-3500-564.47-00	PUBLIC ASSISTANCE/PRINTING AND BINDING	0
001-3500-564.49-00	PUBLIC ASSISTANCE/OTHER CHARGES	10,000
001-3500-564.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-3500-564.51-00	PUBLIC ASSISTANCE/OFFICE SUPPLIES	200
001-3500-564.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-3500-564.52-00	PUBLIC ASSISTANCE/OPERATING SUPPLIES	0
001-3500-564.54-00	PUBLIC ASSISTANCE/PUBL, MEMBER, & SUBSCR	0
Operating Total		**11,000**
001-3500-564.64-00	PUBLIC ASSISTANCE/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
HOUSING		**44,237**
001-3602-564.49-00	PUBLIC ASSISTANCE/ HCRA	0
001-3701-564.49-00	PUBLIC ASSISTANCE/ MEDICAID	1,062,849
001-3800-564.34-00	PUBLIC ASSISTANCE/ CHILD HCRA	19,000
HEALTH CARE RESPONSIBILITY		**1,081,849**
001-3901-571.12-00	LIBRARIES/REGULAR SALARIES	51,500
001-3901-571.13-00	LIBRARIES/OTHER SALARIES	20,600
001-3901-571.21-00	LIBRARIES/FICA TAXES	5,516
001-3901-571.22-00	LIBRARIES/RETIREMENT	6,107
001-3901-571.23-00	LIBRARIES/GROUP INSURANCE	10,761
001-3901-571.24-00	LIBRARIES/WORKMENS COMPENSATION	0

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Account Number	Description	Original FY 2020
001-3901-571.24-01	WORKMENS COMPENSATION/REIMBURSEMENT	0
001-3901-571.25-00	LIBRARIES/UNEMPLOYMENT	0
Personal Services Total		**94,484**
001-3901-571.31-00	LIBRARIES/PROFESSIONAL SERVICES	1,000
001-3901-571.34-00	LIBRARIES/OTHER CONTRACT SERVICES	500
001-3901-571.40-00	LIBRARIES/TRAVEL AND PER DIEM	2,500
001-3901-571.41-00	LIBRARIES/COMMUNICATIONS	4,000
001-3901-571.43-00	LIBRARIES/UTILITY SERVICE	0
001-3901-571.44-00	LIBRARIES/RENTS AND LEASES	0
001-3901-571.45-00	LIBRARIES/INSURANCE	0
001-3901-571.46-00	LIBRARIES/REPAIRS AND MAINTENANCE	500
001-3901-571.47-00	LIBRARIES/PRINTING AND BINDING	500
001-3901-571.49-00	LIBRARIES/OTHER CHARGES	5,000
001-3901-571.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-3901-571.51-00	LIBRARIES/OFFICE SUPPLIES	1,000
001-3901-571.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
001-3901-571.52-00	LIBRARIES/OPERATING SUPPLIES	2,000
001-3901-571.54-00	LIBRARIES/PUBL, MEMBER, & SUBSCR	500
Operating Total		**19,500**
001-3901-571.64-00	LIBRARIES/MACHINERY AND EQUIPMENT	0
001-3901-571.66-00	LIBRARIES/BOOKS, LIBRARY MATERIALS	10,000
Capital Total		**10,000**
LIBRARY		**123,984**
001-4600-551.81-00	EMPLOYMENT OPPOR & DEVEL/GRANTS AND AIDS	75,000
Grants and Aids Total		**75,000**
ECONOMIC DEVELOPMENT		**75,000**
001-4601-551.34-00	OTHER CONTRACT SERVICES	0
COMP. FL. PARTNER. GRANT		**0**
001-4610-551.49-00	EMPLOYMENT OPPOR & DEVEL/OTHER CHARGES	240,000
Operating Total		**240,000**
TOURISM DEVELOPMENT		**240,000**
001-7500-521.30-00	LAW ENFORCEMENT/BUDGET	9,621,173
001-7500-521.31-41	PROFESSIONAL SERVICES/INMATE MEDICAL	600,000
001-7500-523.30-00	DETENTION/CORRECTION/BUDGET	3,505,424
001-7500-711.30-00	COURTHOUSE SECURITY/BUDGET	369,721
Operating Total		**14,096,318**
SHERIFF COSTS		**14,096,318**
TOTAL GENERAL FUND		**30,373,339**
FINE & FORFEITURE FUND		
101-0000-300.00-00	REVENUE/LESS 5 PERCENT	(41,570)
101-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	430,000
101-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	185,000
RESERVE		**573,430**
101-0014-335.16-00	STATE SHARED PROCEEDS/RACING MONIES	12,500
	DRUG COURT STATE GRANT	0
STATE		**12,500**
101-0016-341.52-06	SHERIFF/FEES FOR BOOKING	37,000
101-0016-342.10-00	PUBLIC SAFETY/POLICE SERVICES	230,000
101-0016-349.00-00	CHARGES FOR SERVICES/OTHER CHARGES FOR SERVICE	113,600
101-0016-351.10-00	COURT FINES/INTERGOVT RADIO COMM	46,000

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Account Number	Description	Original FY 2020
101-0016-351.50-00	COURT FINES/DRIVER EDUCATION TRAINING	22,000
101-0016-351.60-00	COURT FINES/DOM VIOLENCE TRAINING/JAI	5,008
101-0016-351.70-00	COURT FINES/CRIME PREVENTION FUND	25,000
101-0016-351.80-00	COURT FINES/COURT FACILITIES FUND	135,000
101-0016-351.90-00	COURT FINES/ADDITIONAL COSTS PROGRAMS	16,500
101-0016-351.90-01	ADDITIONAL COSTS PROGRAMS/LEGAL AID PROGRAMS	16,500
101-0016-351.90-02	ADDITIONAL COSTS PROGRAMS/LAW LIBRARIES	16,500
101-0016-351.90-03	ADDITIONAL COSTS PROGRAMS/JUVENILE ALTERNATIVE PROG	16,500
LOCAL		**679,608**
101-0018-369.00-00	OTHER MISC REVENUES	0
101-0018-369.20-00	OTHER MISC REVENUES/PROBATION FEES	90,000
101-0018-369.20-10	PROBATION FEES/PROBATION DIVERSION FEES	10,000
101-0018-369.20-20	PROBATION FEES/DRUG TEST FEES	3,400
101-0018-369.70-00	OTHER MISC REVENUES/ COMMUNITY SERVICE FEES	25,000
101-0018-389.00-00	OTHER FINANCING SOURCES	23,400
PRIVATE		**151,800**
TOTAL FINE & FORFEITURE FUND		**1,417,338**
101-0000-501.99-01	RESERVE/CONTINGENCIES	50,000
101-0000-501.99-80	CASH BALANCE FORWARD	189,287
101-0000-581.91-00	OTHER USES/TRANSFERS OUT	398,950
Reserve Total		**638,237**
101-1100-711.34-00	COURTHOUSE SECURITY/OTHER CONTRACT SERVICES	120,000
101-1100-711.41-00	COURTHOUSE SECURITY/COMMUNICATIONS	400
101-1100-711.46-00	COURTHOUSE SECURITY/REPAIRS AND MAINTENANCE	
101-1100-711.49-00	COURTHOUSE SECURITY/OTHER CHARGES	4,550
101-1100-711.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
101-1100-711.52-00	COURTHOUSE SECURITY/OPERATING SUPPLIES	1,000
Operating Total		**125,950**
101-1100-711.64-00	COURTHOUSE SECURITY/MACHINERY AND EQUIPMENT	
Capital Total		**0**
COURTHOUSE SECURITY		**125,950**
101-1105-519.34-00	COURTHOUSE SECURITY/OTHER CONTRACT SERVICES	0
101-1105-519.41-00	COURTHOUSE SECURITY/COMMUNICATIONS	
101-1105-519.46-00	COURTHOUSE SECURITY/REPAIRS AND MAINTENANCE	
101-1105-519.49-00	COURTHOUSE SECURITY/OTHER CHARGES	
101-1105-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
101-1105-519.52-00	COURTHOUSE SECURITY/OPERATING SUPPLIES	
Operating Total		**0**
101-1105-519.64-00	COURTHOUSE SECURITY/MACHINERY AND EQUIPMENT	
Capital Total		**0**
COURTHOUSE FACILITY FUNDS		**0**
101-7001-605.34-00	JUDICIAL SUPPORT/OTHER CONTRACT SERVICES	1,200
101-7001-605.40-00	JUDICIAL SUPPORT/TRAVEL AND PER DIEM	900
101-7001-605.41-00	JUDICIAL SUPPORT/COMMUNICATIONS	3,200
101-7001-605.46-00	JUDICIAL SUPPORT/REPAIRS AND MAINTENANCE	0
101-7001-605.47-00	JUDICIAL SUPPORT/PRINTING AND BINDING	0
101-7001-605.49-00	JUDICIAL SUPPORT/OTHER CHARGES	475
101-7001-605.51-00	JUDICIAL SUPPORT/OFFICE SUPPLIES	1,800
101-7001-605.52-00	JUDICIAL SUPPORT/OPERATING SUPPLIES	0
101-7001-605.54-00	JUDICIAL SUPPORT/PUBL, MEMBER, & SUBSCR	1,500
Operating Total		**9,075**

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Account Number	Description	Original FY 2020
101-7001-605.64-00	JUDICIAL SUPPORT/MACHINERY AND EQUIPMENT	
Capital Total		**0**
CIRCUIT JUDGE		**9,075**
101-7009-606.34-00	**Fl. Rural Legal Services**	**20,000**
101-7010-605.54-00	**Law Libraries**	**7,500**
101-7012-622.34-00	**Drug Court**	**47,000**
101-7101-605.34-00	JUDICIAL SUPPORT/OTHER CONTRACT SERVICES	1,200
101-7101-605.40-00	JUDICIAL SUPPORT/TRAVEL AND PER DIEM	1,200
101-7101-605.41-00	JUDICIAL SUPPORT/COMMUNICATIONS	3,200
101-7101-605.46-00	JUDICIAL SUPPORT/REPAIRS AND MAINTENANCE	0
101-7101-605.47-00	JUDICIAL SUPPORT/PRINTING AND BINDING	0
101-7101-605.49-00	JUDICIAL SUPPORT/OTHER CHARGES	475
101-7101-605.51-00	JUDICIAL SUPPORT/OFFICE SUPPLIES	1,800
101-7101-605.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
101-7101-605.54-00	JUDICIAL SUPPORT/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		**8,875**
COUNTY JUDGE		**8,875**
101-7200-602.40-00	STATE ATTORNEY/TRAVEL AND PER DIEM	
101-7200-602.41-00	STATE ATTORNEY/COMMUNICATIONS	7,910
101-7200-602.44-00	STATE ATTORNEY/RENTS AND LEASES	
101-7200-602.45-00	STATE ATTORNEY/INSURANCE	
101-7200-602.46-00	STATE ATTORNEY/REPAIRS AND MAINTENANCE	44,295
101-7200-602.47-00	STATE ATTORNEY/PRINTING AND BINDING	200
101-7200-602.49-00	STATE ATTORNEY/OTHER CHARGES	2,900
101-7200-602.51-00	STATE ATTORNEY/OFFICE SUPPLIES	13,300
101-7200-602.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	1,500
101-7200-602.52-00	STATE ATTORNEY/OPERATING SUPPLIES	
101-7200-602.54-00	STATE ATTORNEY/PUBL, MEMBER, & SUBSCR	
Operating Total		**70,105**
101-7200-602.64-00	STATE ATTORNEY/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
STATE ATTORNEY		**70,105**
101-7300-603.12-00	PUBLIC DEFENDER/REGULAR SALARIES	0
101-7300-603.21-00	PUBLIC DEFENDER/FICA TAXES	0
101-7300-603.22-00	PUBLIC DEFENDER/RETIREMENT	0
101-7300-603.23-00	PUBLIC DEFENDER/GROUP INSURANCE	0
101-7300-603.24-00	PUBLIC DEFENDER/WORKMENS COMPENSATION	0
101-7300-603.25-00	PUBLIC DEFENDER/UNEMPLOYMENT	0
Personal Services Total		**0**
101-7300-603.31-00	PUBLIC DEFENDER/PROFESSIONAL SERVICES	20,288
101-7300-603.40-00	PUBLIC DEFENDER/TRAVEL AND PER DIEM	
101-7300-603.41-00	PUBLIC DEFENDER/COMMUNICATIONS	4,500
101-7300-603.44-00	PUBLIC DEFENDER/RENTS AND LEASES	
101-7300-603.46-00	PUBLIC DEFENDER/REPAIRS AND MAINTENANCE	11,969
101-7300-603.47-00	PUBLIC DEFENDER/PRINTING AND BINDING	
101-7300-603.51-00	PUBLIC DEFENDER/OFFICE SUPPLIES	3,000
101-7300-603.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	8,699
101-7300-603.52-00	PUBLIC DEFENDER/OPERATING SUPPLIES	
101-7300-603.54-00	PUBLIC DEFENDER/PUBL, MEMBER, & SUBSCR	
Operating Total		**48,456**
101-7300-603.64-00	PUBLIC DEFENDER/MACHINERY AND EQUIPMENT	0

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Account Number	Description	Original FY 2020
Capital Total		**0**
PUBLIC DEFENDER		**48,456**
101-7400-523.12-00	DETENTION/CORRECTION/REGULAR SALARIES	116,078
101-7400-523.13-00	DETENTION/CORRECTION/OTHER SALARIES	0
101-7400-523.21-00	DETENTION/CORRECTION/FICA TAXES	8,880
101-7400-523.22-00	DETENTION/CORRECTION/RETIREMENT	9,832
101-7400-523.23-00	DETENTION/CORRECTION/GROUP INSURANCE	41,177
101-7400-523.24-00	DETENTION/CORRECTION/WORKMENS COMPENSATION	
101-7400-523.25-00	DETENTION/CORRECTION/UNEMPLOYMENT	
Personal Services Total		**175,967**
101-7400-523.34-00	DETENTION/CORRECTION/OTHER CONTRACT SERVICES	0
101-7400-523.40-00	DETENTION/CORRECTION/TRAVEL AND PER DIEM	3,200
101-7400-523.41-00	DETENTION/CORRECTION/COMMUNICATIONS	1,700
101-7400-523.44-00	DETENTION/CORRECTION/RENTS AND LEASES	3,200
101-7400-523.45-00	DETENTION/CORRECTION/INSURANCE	0
101-7400-523.46-00	DETENTION/CORRECTION/REPAIRS AND MAINTENANCE	0
101-7400-523.47-00	DETENTION/CORRECTION/PRINTING AND BINDING	300
101-7400-523.49-00	DETENTION/CORRECTION/OTHER CHARGES	1,500
101-7400-523.51-00	DETENTION/CORRECTION/OFFICE SUPPLIES	1,500
101-7400-523.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	1,800
101-7400-523.52-00	DETENTION/CORRECTION/OPERATING SUPPLIES	
101-7400-523.54-00	DETENTION/CORRECTION/PUBL, MEMBER, & SUBSCR	
Operating Total		**13,200**
101-7400-523.64-00	DETENTION/CORRECTION/MACHINERY AND EQUIPMENT	
Capital Total		**0**
COUNTY PROBATION		**189,167**
101-7402-523.12-00	DETENTION/CORRECTION/REGULAR SALARIES	40,052
101-7402-523.21-00	DETENTION/CORRECTION/FICA TAXES	3,064
101-7402-523.22-00	DETENTION/CORRECTION/RETIREMENT	3,392
101-7402-523.23-00	DETENTION/CORRECTION/GROUP INSURANCE	14,526
101-7402-523.24-00	DETENTION/CORRECTION/WORKMENS COMPENSATION	
101-7402-523.25-00	DETENTION/CORRECTION/UNEMPLOYMENT	
Personal Services Total		**61,034**
101-7402-523.34-00	DETENTION/CORRECTION/OTHER CONTRACT SERVICES	
101-7402-523.40-00	DETENTION/CORRECTION/TRAVEL AND PER DIEM	500
101-7402-523.41-00	DETENTION/CORRECTION/COMMUNICATIONS	500
101-7402-523.44-00	DETENTION/CORRECTION/RENTS AND LEASES	2,000
101-7402-523.45-00	DETENTION/CORRECTION/INSURANCE	0
101-7402-523.46-00	DETENTION/CORRECTION/REPAIRS AND MAINTENANCE	0
101-7402-523.47-00	DETENTION/CORRECTION/PRINTING AND BINDING	1,000
101-7402-523.49-00	DETENTION/CORRECTION/OTHER CHARGES	0
101-7402-523.51-00	DETENTION/CORRECTION/OFFICE SUPPLIES	600
101-7402-523.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
101-7402-523.52-00	DETENTION/CORRECTION/OPERATING SUPPLIES	600
Operating Total		**5,200**
101-7402-523.64-00	DETENTION/CORRECTION/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
101-7402-523.81-00	DETENTION/CORRECTION/GRANTS AND AIDS	0
Grants and Aids Total		**0**
CASE MANAGEMENT		**66,234**
101-7600-527.34-00	MEDICAL EXAMINER/OTHER CONTRACT SERVICES	186,739
Operating Total		**186,739**
MEDICAL EXAMINER		**186,739**

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Account Number	Description	Original FY 2020
101-7905-529.46-00	RADIO MONIES /OTHER CONTRACT SERVICES	0
Operating Total		**0**
800 MHZ RADIO MAINTENANCE		**0**
TOTAL FINE & FORFEITURE FUND		**1,417,338**
County Transportation Trust Fund		
102-0000-300.00-00	LESS 5%	(187,430)
102-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	2,243,009
102-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	9,762
RESERVE		**2,065,341**
102-0012-331.10-00	FEDERAL GRANTS/OTHER FEDERAL GRANTS	1,664,657
FEDERAL		**1,664,657**
102-0014-312.30-00	TAXES/LOCAL VOTED GAS TAX (.01)	277,684
102-0014-312.40-00	TAXES/LOCAL OPTION GAS TAX	1,035,401
102-0014-334.10-22	GENERAL GOVERNMENT / OTHER GRANT	0
102-0014-334.49-00	STATE GRANTS/DOT GRANT	6,264,864
102-0014-335.49-00	STATE SHARED PROCEEDS/OTHER TRANSPORTATION	1,214,197
102-0014-335.49-02	OTHER TRANSPORTATION/5TH & 6TH CENT SURPL GAS	303,549
102-0014-335.49-03	OTHER TRANSPORTATION/7TH CENT & SPEC FUEL TAX	667,694
102-0014-335.49-04	OTHER TRANSPORTATION/MOTOR FUEL TAX REFUND	39,000
102-0014-335.49-05	OTHER TRANSPORTATION/MOTOR FUEL USE TAX	2,000
102-0014-335.49-06	OTHER TRANSPORTATION/2 CENT ADDITIONAL TAX	209,069
STATE		**10,013,458**
102-0016-337.30-00	GRANTS FROM LOCAL UNITS / SOUTH FLORIDA WATER MGMT	
102-0016-349.00-00	CHARGES FOR SERVICES/OTHER CHARGES FOR SERVICE	420,000
102-0016-349.30-00	CHARGES FOR SERVICES/LABOR CHARGES FOR SERVICES	
102-0016-349.30-01	CHARGES FOR SERVICES/VETERAN DRIVER SERVICES	10,500
LOCAL		**430,500**
102-0018-349.00-00	CHARGES FOR SERVICES / OTHER CHARGES FOR SERVICES	20
102-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	100,000
102-0018-361.00-20	MISCELLANEOUS REVENUES/SURPLUS REVENUE	25,512
102-0018-369.40-00	OTHER MISC REVENUES/DRIVEWAY PERMITS	4,500
102-0018-369.00-00	OTHER MISC REVENUE	20,828
PRIVATE		**150,860**
TOTAL COUNTY TRANSPORTATION TRUST FUND		**14,324,816**
102-0000-501.99-01	RESERVE/CONTINGENCIES	40,000
102-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	9,990
102-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		**49,990**
102-9000-541.11-00	ROAD & STREET FACILITIES/EXECUTIVE SALARIES	106,296
102-9000-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	239,145
102-9000-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	22,397
102-9000-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	28,140
102-9000-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	49,162
102-9000-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	76,096
102-9000-541.26-00	ROAD & STREET FACILITIES/SPECIAL TERM BENEFITS	1,000
Personal Services Total		**522,236**
102-9000-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	1,000
102-9000-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	1,000
102-9000-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	3,000
102-9000-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	3,500

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Account Number	Description	Original FY 2020
102-9000-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	3,000
102-9000-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	2,500
102-9000-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	70,000
102-9000-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	0
102-9000-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	200
102-9000-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	300
102-9000-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	3,000
102-9000-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
102-9000-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	1,200
102-9000-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		**91,700**
102-9000-541.62-00	ROAD & STREET FACILITIES/BUILDINGS	
102-9000-541.63-00	ROAD & STREET FACILITIES/IMPROVEMENTS	
102-9000-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	
Capital Total		**0**
ENGINEERING TOTAL		**613,936**
102-9100-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	1,622,395
102-9100-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	12,360
102-9100-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	125,059
102-9100-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	138,464
102-9100-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	438,512
102-9100-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	2,000
102-9100-541.26-00	ROAD & STREET FACILITIES/SPECIAL TERM BENEFITS	0
Personal Services Total		**2,338,790**
102-9100-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	25,000
102-9100-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	3,500
102-9100-541.34-03	OTHER CONTRACT SERVICES/MOWING	198,677
102-9100-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	6,000
102-9100-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	12,000
102-9100-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	61,000
102-9100-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	50,000
102-9100-541.45-00	ROAD & STREET FACILITIES/INSURANCE	11,000
102-9100-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	310,000
102-9100-541.46-01	REPAIRS AND MAINTENANCE/ROAD & BRIDGE REPAIRS	4,959,185
102-9100-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	
102-9100-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	240,000
102-9100-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	1,500
102-9100-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	3,000
102-9100-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
102-9100-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	275,000
102-9100-541.52-03	OPERATING SUPPLIES/CO TRANS CLEARING	
102-9100-541.52-52	OPERATING SUPPLIES/TOOLS	
102-9100-541.53-00	ROAD & STREET FACILITIES/ROAD MATERIALS/SUPPLIES	100,000
102-9100-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	
Operating Total		**6,260,863**
102-9100-541.61-00	ROAD & STREET FACILITIES/LAND	
102-9100-541.62-00	ROAD & STREET FACILITIES/BUILDINGS	
102-9100-541.63-00	ROAD & STREET FACILITIES/IMPROVEMENTS	4,509,120
102-9100-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	375,000
Capital Total		**4,884,120**
102-9100-541.81-00	ROAD & STREET FACILITIES/GRANTS AND AIDS	60,000
Grants and Aids Total		**60,000**
ROAD & BRIDGE TOTAL		**13,543,772**

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Account Number	Description	Original FY 2020
102-9300-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	50,643
102-9300-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	
102-9300-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	3,874
102-9300-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	4,289
102-9300-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	14,490
102-9300-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	
Personal Services Total		**73,297**
102-9300-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	5,000
102-9300-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	17,990
102-9300-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	500
102-9300-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	100
102-9300-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	0
102-9300-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	0
102-9300-541.45-00	ROAD & STREET FACILITIES/INSURANCE	0
102-9300-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	500
102-9300-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	
102-9300-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	200
102-9300-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
102-9300-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	2,000
102-9300-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
102-9300-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	500
102-9300-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	
Operating Total		**26,790**
102-9300-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	
Capital Total		**0**
GIS		**100,087**
102-9400-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	
102-9400-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	15,450
102-9400-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	1,182
102-9400-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	
102-9400-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	
102-9400-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	
Personal Services Total		**16,632**
102-9400-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	
102-9400-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	
102-9400-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	
102-9400-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	
102-9400-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	
102-9400-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	
102-9400-541.45-00	ROAD & STREET FACILITIES/INSURANCE	
102-9400-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	
102-9400-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	
102-9400-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	200
102-9400-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	200
102-9400-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	
102-9400-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
102-9400-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	
102-9400-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	
Operating Total		**400**
102-9400-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	
Capital Total		**0**
VETERANS		**17,032**
TOTAL COUNTY TRANSPORTATION TRUST FUND		**14,324,817**
LABELLE AIRPORT		
103-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	111,278
103-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	
RESERVE		**111,278**
103-0012-331.10-00	FEDERAL GRANTS / OTHER FEDERAL GRANTS	18,000
FEDERAL		**18,000**

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Account Number	Description	Original FY 2020
103-0014-334.41-01	AIRPORT DEVELOPMENT/DOT GRANT	962,860
STATE		**962,860**
103-0018-344.10-00	TRANSPORTATION/AIRPORTS	320,000
103-0018-344.10-01	AIRPORTS/GASOLINE SALES	340,000
103-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	0
103-0018-369.00-00	MISCELLANEOUS REVENUES	0
PRIVATE		**660,000**
TOTAL LABELLE AIRPORT FUND		**1,752,138**
103-3002-542.12-00	AIRPORTS/REGULAR SALARIES	39,852
103-3002-542.13-00	AIRPORTS/OTHER SALARIES	
103-3002-542.21-00	AIRPORTS/FICA TAXES	3,049
103-3002-542.22-00	AIRPORTS/RETIREMENT	3,375
103-3002-542.23-00	AIRPORTS/GROUP INSURANCE	4,784
103-3002-542.25-00	AIRPORTS/UNEMPLOYMENT	
Personal Services Total		**51,060**
103-3002-542.31-00	AIRPORTS/PROFESSIONAL SERVICES	296,720
103-3002-542.34-00	AIRPORTS/OTHER CONTRACT SERVICES	0
103-3002-542.34-03	OTHER CONTRACT SERVICES/MOWING	17,400
103-3002-542.40-00	AIRPORTS/TRAVEL AND PER DIEM	1,500
103-3002-542.41-00	AIRPORTS/COMMUNICATIONS	5,000
103-3002-542.43-00	AIRPORTS/UTILITY SERVICE	16,000
103-3002-542.45-00	AIRPORTS/INSURANCE	14,695
103-3002-542.46-00	AIRPORTS/REPAIRS AND MAINTENANCE	75,000
103-3002-542.46-01	AIRPORTS/ROAD & BRIDGE REPAIRS	0
103-3002-542.49-00	AIRPORTS/OTHER CHARGES	13,000
103-3002-542.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
103-3002-542.51-00	AIRPORTS/OFFICE SUPPLIES	500
103-3002-542.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
103-3002-542.52-00	AIRPORTS/OPERATING SUPPLIES	298,403
103-3002-542.54-00	AIRPORTS/PUBL, MEMBER, & SUBSCR	
Operating Total		**740,218**
103-3002-542.61-00	AIRPORTS/LAND	
103-3002-542.62-00	AIRPORTS/BUILDINGS	50,000
103-3002-542.63-00	AIRPORTS/IMPROVEMENTS	910,860
103-3002-542.64-00	AIRPORTS/MACHINERY AND EQUIPMENT	
Capital Total		**960,860**
103-3002-542.71-00	AIRPORTS/PRINCIPAL	0
103-3002-542.72-00	AIRPORTS/INTEREST	0
Debt Service Total		**0**
TOTAL LABELLE AIRPORT		**1,752,138**
HCSO DARE PROGRAM		
104-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	0
RESERVE		**0**
103-3002-542.31-00	BUDGET	0
TOTAL HCSO DARE/LAW ENFORCEMENT TRUST		**0**
105-0000-301-00-00	CASH CARRY FORWARD	376,380
105-0018-322.00-00	LICENSE AND PERMITS/BUILDING PERMITS	600,000
105-0018-322.30-00	CONTRACTORS LICENCES	11,000

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Account Number	Description	Original FY 2020
105-0018-322.40-00	TRAINING FUND	0
PRIVATE		**987,380**
105-0000-501.99-80	CASH BALANCE FORWARD	286,499
105-2003-524.12-00	PROTECTIVE INSPECTIONS/REGULAR SALARIES	403,760
105-2003-524.13-00	PROTECTIVE INSPECTIONS/OTHER SALARIES	0
105-2003-524.21-00	PROTECTIVE INSPECTIONS/FICA TAXES	30,888
105-2003-524.22-00	PROTECTIVE INSPECTIONS/RETIREMENT	34,198
105-2003-524.23-00	PROTECTIVE INSPECTIONS/GROUP INSURANCE	91,785
105-2003-524.24-00	PROTECTIVE INSPECTIONS/WORKMENS COMPENSATION	0
105-2003-524.25-00	PROTECTIVE INSPECTIONS/UNEMPLOYMENT	0
105-2003-524.26-00	PROTECTIVE INSPECTIONS/SPECIAL TERM BENEFITS	2,550
Personal Services Total		**563,181**
105-2003-524.34-00	PROTECTIVE INSPECTIONS/OTHER CONTRACT SERVICES	30,000
105-2003-524.40-00	PROTECTIVE INSPECTIONS/TRAVEL AND PER DIEM	15,000
105-2003-524.41-00	PROTECTIVE INSPECTIONS/COMMUNICATIONS	4,500
105-2003-524.45-00	PROTECTIVE INSPECTIONS/INSURANCE	0
105-2003-524.46-00	PROTECTIVE INSPECTIONS/REPAIRS AND MAINTENANCE	30,000
105-2003-524.47-00	PROTECTIVE INSPECTIONS/PRINTING AND BINDING	1,200
105-2003-524.49-00	PROTECTIVE INSPECTIONS/OTHER CHARGES	500
105-2003-524.49-05	OTHER CHARGES/LOT CLEARING	0
105-2003-524.49-14	OTHER CHARGES/MEDICAL PAYMENTS	500
105-2003-524.51-00	PROTECTIVE INSPECTIONS/OFFICE SUPPLIES	12,000
105-2003-524.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
105-2003-524.52-00	PROTECTIVE INSPECTIONS/OPERATING SUPPLIES	8,000
105-2003-524.54-00	PROTECTIVE INSPECTIONS/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		**107,700**
105-2003-524.64-00	PROTECTIVE INSPECTIONS/MACHINERY AND EQUIPMENT	30,000
Capital Total		**30,000**
BUILDING FUND		**700,881**
FUND TOTAL		**987,380**
AIRGLADES AIRPORT		
106-0000-300.00-00	REVENUE/LESS 5 PERCENT	(48,750)
106-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	195,909
106-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	
RESERVE		**147,159**
106-0012-331.10-00	FEDERAL GRANTS/OTHER FEDERAL GRANTS	
FEDERAL		**0**
106-0014-334.41-01	AIRPORT DEVELOPMENT/DOT GRANT	172,000
STATE		**172,000**
106-0018-344.10-00	TRANSPORTATION/AIRPORTS/RENT	180,000
106-0018-344.10-01	AIRPORTS/GASOLINE SALES	445,000
106-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	26,000
106-0018-362.00-00	MISCELLANEOUS REVENUES/RENT	295,000
106-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	29,000
PRIVATE		**975,000**
TOTAL AIRGLADES AIRPORT FUND		**1,294,159**
106-0000-501.99-80	CASH BALANCE FORWARD	97,039
106-3000-542.12-00	AIRPORTS/REGULAR SALARIES	24,402

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Account Number	Description	Original FY 2020
106-3000-542.21-00	AIRPORTS/FICA TAXES	1,867
106-3000-542.22-00	AIRPORTS/RETIREMENT	2,067
106-3000-542.23-00	AIRPORTS/GROUP INSURANCE	4,784
Personal Services Total		**33,120**
106-3000-542.31-00	AIRPORTS/PROFESSIONAL SERVICES	60,000
106-3000-542.34-00	AIRPORTS/OTHER CONTRACT SERVICES	3,000
106-3000-542.40-00	AIRPORTS/TRAVEL AND PER DIEM	1,500
106-3000-542.41-00	AIRPORTS/COMMUNICATIONS	4,000
106-3000-542.43-00	AIRPORTS/UTILITY SERVICE	36,000
106-3000-542.44-00	AIRPORTS/RENTS AND LEASES	
106-3000-542.45-00	AIRPORTS/INSURANCE	29,000
106-3000-542.46-00	AIRPORTS/REPAIRS AND MAINTENANCE	125,000
106-3000-542.49-00	AIRPORTS/OTHER CHARGES	143,500
106-3000-542.49-09	OTHER CHARGES/OTHER	0
106-3000-542.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
106-3000-542.52-00	AIRPORTS/OPERATING SUPPLIES	500,000
106-3000-542.54-00	AIRPORTS/PUBL, MEMBER, & SUBSCR	
Operating Total		**902,000**
106-3000-542.61-00	AIRPORTS/LAND	
106-3000-542.62-00	AIRPORTS/BUILDINGS	
106-3000-542.63-00	AIRPORTS/IMPROVEMENTS	172,000
106-3000-542.64-00	AIRPORTS/MACHINERY AND EQUIPMENT	
Capital Total		**172,000**
AIRPORT OPERATING		**1,107,120**
106-3095-542.31-00	AIRPORTS/PROFESSIONAL SERVICES	5,000
106-3095-542.34-00	AIRPORTS/OTHER CONTRACT SERVICES	20,000
106-3095-542.40-00	AIRPORTS/TRAVEL AND PER DIEM	
106-3095-542.41-00	AIRPORTS/COMMUNICATIONS	
106-3095-542.43-00	AIRPORTS/UTILITY SERVICE	35,000
106-3095-542.45-00	AIRPORTS/INSURANCE	0
106-3095-542.46-00	AIRPORTS/REPAIRS AND MAINTENANCE	22,000
106-3095-542.49-00	AIRPORTS/OTHER CHARGES	4,000
106-3095-542.51-00	AIRPORTS/OFFICE SUPPLIES	
106-3095-542.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
106-3095-542.52-00	AIRPORTS/OPERATING SUPPLIES	2,000
106-3095-542.52-01	OPERATING SUPPLIES/CHEMICALS	2,000
106-3095-542.54-00	AIRPORTS/PUBL, MEMBER, & SUBSCR	
Operating Total		**90,000**
106-3095-542.64-00	AIRPORTS/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
AIRGLADES WATER / WASTEWATER / PLUS OPERATING		**90,000**
TOTAL AIRGLADES AIRPORT FUND		**1,294,159**
HUD		
107-0012-331.50-00	FEDERAL GRANTS/OTHER ECONOMIC ENVIRONMENT	190,000
FEDERAL		**190,000**
107-0016-345.90-00	HOUSING ADMIN REIMB.	0
107-0016-345.90-01	AF PORT IN	0
LOCAL		**0**
TOTAL HUD FUND		**190,000**

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Account Number	Description	Original FY 2020
107-9600-554.12-00	HOUSING & URBAN DEVELOP/REGULAR SALARIES	14,270
107-9600-554.13-00	HOUSING & URBAN DEVELOP/OTHER SALARIES	
107-9600-554.21-00	HOUSING & URBAN DEVELOP/FICA TAXES	1,092
107-9600-554.22-00	HOUSING & URBAN DEVELOP/RETIREMENT	1,209
107-9600-554.23-00	HOUSING & URBAN DEVELOP/GROUP INSURANCE	2,690
Personal Services Total		**19,260**
107-9600-554.31-00	HOUSING & URBAN DEVELOP/PROFESSIONAL SERVICES	6,012
107-9600-554.32-00	HOUSING & URBAN DEVELOP/AUDITING & ACCOUNTING	0
107-9600-554.34-00	HOUSING & URBAN DEVELOP/OTHER CONTRACT SERVICES	164,128
107-9600-554.34-05	OTHER CONTRACT SERVICES/NON-COUNTY CERTIFICATES	0
107-9600-554.34-07	UTILITIES	0
107-9600-554.34-08	PORT IN	0
107-9600-554.34-09	PORT OUT	0
107-9600-554.34-10	ADMIN FEES	0
107-9600-554.49-00	HOUSING & URBAN DEVELOP/OTHER CHARGES	0
107-9600-554.51-00	HOUSING & URBAN DEVELOP/OFFICE SUPPLIES	600
107-9600-554.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
Operating Total		**170,740**
TOTAL HUD FUND		**190,000**
SHIP FUND		
110-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	1,000,000
110-0014-335.50-00	SHIP GRANT REVENUE	350,000
110-0018-369.99-00	LAND PROCEEDS	0
RESERVE		**1,350,000**
TOTAL SHIP FUND		**1,350,000**
110-2800-554.12-00	HOUSING & URBAN DEVELOP/REGULAR SALARIES	24,836
110-2800-554.21-00	HOUSING & URBAN DEVELOP/FICA TAXES	1,900
110-2800-554.22-00	HOUSING & URBAN DEVELOP/RETIREMENT	2,104
110-2800-554.23-00	HOUSING & URBAN DEVELOP/GROUP INSURANCE	4,735
Personal Services Total		**33,575**
110-2800-554.31-00	HOUSING & URBAN DEVELOP/PROFESSIONAL SERVICES	0
110-2800-554.34-00	HOUSING & URBAN DEVELOP/OTHER CONTRACT SERVICES	300
110-2800-554.40-00	HOUSING & URBAN DEVELOP/TRAVEL AND PER DIEM	246
110-2800-554.41-00	HOUSING & URBAN DEVELOP/COMMUNICATIONS	131
110-2800-554.46-00	HOUSING & URBAN DEVELOP/REPAIRS AND MAINTENANCE	0
110-2800-554.47-00	HOUSING & URBAN DEVELOP/PRINTING AND BINDING	0
110-2800-554.49-00	HOUSING & URBAN DEVELOP/OTHER CHARGES	622
110-2800-554.49-06	OTHER CHARGES/COUNSELING	0
110-2800-554.51-00	HOUSING & URBAN DEVELOP/OFFICE SUPPLIES	0
110-2800-554.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
110-2800-554.52-00	HOUSING & URBAN DEVELOP/OPERATING SUPPLIES	0
110-2800-554.54-00	HOUSING & URBAN DEVELOP/PUBL, MEMBER, & SUBSCR	0
Operating Total		**1,299**
110-2800-554.64-00	HOUSING & URBAN DEVELOP/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
110-2800-554.81-00	HOUSING & URBAN DEVELOP/GRANTS AND AIDS	
110-2800-554.83-01	OTHER GRANTS AND AIDS/DOWN PYMT/CLOSING COSTS	200,000
110-2800-554.83-02	OTHER GRANTS AND AIDS/WEATHERIZATION	0
110-2800-554.83-03	OTHER GRANTS AND AIDS/FLORIDAFIX	0
110-2800-554.83-04	OTHER GRANTS AND AIDS/EMERGENCY REPAIRS	0

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Account Number	Description	Original FY 2020
110-2800-554.83-05	OTHER GRANTS AND AIDS/REHABILITATION	1,115,126
110-2800-554.83-06	OTHER GRANTS AND AIDS/CONSTRUCTION	
Grants and Aids Total		**1,315,126**
TOTAL SHIP FUND		**1,350,000**
E-911 FUND		
114-0000-381.00-00	OTHER SOURCES / CCF	200,000
RESERVE		**200,000**
114-0014-334.20-10	PUBLIC SAFETY/E911 GRANT	0
STATE		**0**
114-0018-349.50-00	OTHER CHARGES FOR SERVICE/E911 WIRELAND/WIRELESS	150,000
114-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	
PRIVATE		**150,000**
TOTAL E-911 FUND		**350,000**
114-0000-501.99-01	RESERVE/CONTINGENCY	**110,481**
114-4500-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	76,220
114-4500-525.13-00	EMG & DISASTER RELIEF/OTHER SALARIES	
114-4500-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	5,831
114-4500-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	6,456
114-4500-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	10,761
Personal Services Total		**99,268**
114-4500-525.31-00	EMG & DISASTER RELIEF/PROFESSIONAL SERVICES	1,500
114-4500-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	15,000
114-4500-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	2,000
114-4500-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	3,000
114-4500-525.41-10	COMMUNICATIONS/TRAINING	
114-4500-525.41-20	COMMUNICATIONS/E-911 COMMUNICATIONS	90,000
114-4500-525.44-00	EMG & DISASTER RELIEF/RENTS AND LEASES	
114-4500-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	22,000
114-4500-525.46-04	EMG & DISASTER RELIEF/ E911 GRANT PROJECTS	0
114-4500-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	1,000
114-4500-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	
114-4500-525.49-19	EMG & DISASTER RELIEF/OTHER CHARGES/E911 GRANT PROJECTS	0
114-4500-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	1,500
114-4500-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	1,500
114-4500-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	2,000
114-4500-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	750
Operating Total		**140,250**
114-4500-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
TOTAL E-911 FUND		**349,999**
AFFORDABLE HOUSING FUND		
119-000-301.00-00	REVENUE/CASH BALANCE FORWARD	60,000
RESERVE		**60,000**
119-0018-369.00-00	OTHER MISC REVENUES	20,000
PRIVATE		**20,000**
TOTAL AFFORDABLE HOUSING FUND		**80,000**
119-0000-501.99-80	RESERVE/CONTINGENCIES/CASH BAL FWD	20,000
Reserve Total		**20,000**

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Account Number	Description	Original FY 2020
119-2800-554.83-01	SPECIAL DISTRICTS/DOWN PYMT-CLOSING COSTS	60,000
Grants and Aids Total		**60,000**
TOTAL AFFORDABLE HOUSING FUND		**80,000**
BUILDING PROJECTS FUND		
303-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	50,000
303-0000-381.00-00	TRANSFERS IN	0
RESERVE		**50,000**
303-0014-335.16-00	STATE SHARED PROCEEDS/RACING MONIES	25,000
STATE		**25,000**
303-0016-362.00-00	MISCELLANEOUS REVENUES/RENT	60,000
LOCAL		**60,000**
TOTAL BUILDING PROJECTS FUND		**135,000**
303-0000-501.99-01	RESERVE/CONTINGENCIES	
303-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
303-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	0
303-0000-581.91-00	OTHER USES/TRANSFERS OUT	25,000
Reserve Total		**25,000**
303-8400-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
303-8400-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	12,500
303-8400-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	0
303-8400-519.46-11	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE / EAST	37,500
303-8400-519.46-12	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE / WEST	60,000
303-8400-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
Operating Total		**110,000**
303-8400-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
303-8400-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
303-8400-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	
303-8400-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
303-8400-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	0
303-8400-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST	0
Debt Service Total		**0**
303-8400-519.81-00	OTHER GENERAL GOVERNMENT/GRANTS AND AIDS	0
303-8400-519.82-00	OTHER GENERAL GOVERNMENT/AID TO PRIVATE ORGN	0
Grants and Aids Total		**0**
TOTAL BUILDING PROJECTS FUND		**135,000**
CAPITAL PROJECTS FUND		
304-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	575,000
304-0000-381.00-00	REVENUE / TRANSFERS IN	0
304-0012-331.50-02	CDBG - HOUSING REHAB GRANT	0
RESERVE		**575,000**
304-0014-312.60-00	TAXES/SMALL COUNTY SURTAX (.01)	3,210,630
304-0014-334.10-11	COURTHOUSE HISTORIC GRANT	0
304-0014-334.10-13	DALLAS TOWNSEND AG CNTR	0
304-0014-334.10-14	DEP-FORCEMAIN-AG TO CLEW	0
304-0014-334.10-15	DEP-PLUS GRAV SEWER SYS	0
304-0014-334.70-33	PLUS SAND GRIT REMOVAL PR	0

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Account Number	Description	Original FY 2020
STATE		**3,210,630**
304-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	0
304-0018-364.00-00	MISCELLANEOUS REVENUES/DISP OF FIXED ASSETS	0
PRIVATE		**0**
TOTAL CAPITAL PROJECTS FUND		**3,785,630**
304-0000-501.99-01	RESERVE/CONTINGENCIES	100,000
304-0000-501.99-06	RESERVE/CAPITAL OUTLAY	0
304-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	254,725
304-0000-581.91-00	OTHER USES/TRANSFERS OUT	3,280,905
Reserve Total		**3,635,630**
304-8700-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
304-8700-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
304-8700-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	150,000
304-8700-519.46-07	OTHER GENERAL GOVERNMENT/EAST FAÇADE WINDOWS STA1	0
304-8700-519.46-08	OTHER GENERAL GOVERNMENT/JUDICIAL ROOF STA3	0
304-8700-519.46-09	OTHER GENERAL GOVERNMENT/ADMIN ROOF STA4	0
304-8700-519.46-10	BRICK FAÇADE REPAIR STA6	0
304-8700-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
304-8700-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
Operating Total		**150,000**
304-8700-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
304-8700-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
304-8700-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS - General	0
304-8700-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
304-8700-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	0
304-8700-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST	0
Debt Service Total		**0**
304-8700-519.81-00	OTHER GENERAL GOVERNMENT/GRANTS AND AIDS	0
Grants and Aids Total		**0**
304-8861-519.31-00	OTHER GENERAL GOVERNMENT/HISTORIC COURTHOUSE PROF SERV	0
304-8861-519.63-02	OTHER GENERAL GOVERNMENT/HISTORIC COURTHOUSE PRESV	0
HISTORIC COURTHOUSE		**0**
304-8862-519.31-00	OTHER GENERAL GOVERNMENT/DALLAS TOWNSEND AG CNT GT	
304-8862-519.63-03	OTHER GENERAL GOVERNMENT/DALLAS TOWNSEND AG CNT GT	
DALLAS TOWNSEND AG CNT GR		**0**
304-8863-519.31-03	OTHER GENERAL GOVERNMENT/FORCEMAIN	
FORCE MAIN PROJECT		**0**
304-8864-519.63-04	OTHER GENERAL GOVERNMENT/DEP-PLUS GRAV SEWER SYS	
DEP-PLUS GRAV SEWER		**0**
304-8870-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
304-8870-519.31-01	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
		0
304-8871-519.83-05	OTHER GENERAL GOVERNMENT/REHABILITATION	0
		0
TOTAL CAPITAL PROJECTS FUND		**3,785,630**
PORT LABELLE UTILITIES		
401-0000-300.00-00	REVENUE/LESS 5 PERCENT	(114,980)
401-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	451,236
401-0000-381.00-00	TRANSFERS	

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Account Number	Description	Original FY 2020
RESERVE		**336,256**
401-0016-343.30-00	PHYSICAL ENVIROMENT/WATER SALES	990,000
401-0016-343.30-02	WATER SALES/MAINTENANCE FEES	310,000
401-0016-343.50-00	PHYSICAL ENVIROMENT/SEWER USER FEES	438,000
LOCAL		**1,738,000**
401-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	12,533
401-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	49,837
401-0018-369.50-00	OTHER MISC REVENUES/AIRGLADES FIRE/SEWER/WTR	18,000
PRIVATE		**80,370**
TOTAL PLUS FUND		**2,154,626**
401-0000-501.99-01	RESERVE/CONTINGENCIES	50,000
401-0000-501.99-07	RESERVE/R & R FUND	
401-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	187,884
401-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		**237,884**
401-6700-536.12-00	WATER & SEWER SERVICES/REGULAR SALARIES	450,151
401-6700-536.21-00	WATER & SEWER SERVICES/FICA TAXES	34,437
401-6700-536.22-00	WATER & SEWER SERVICES/RETIREMENT	38,128
401-6700-536.23-00	WATER & SEWER SERVICES/GROUP INSURANCE	92,613
401-6700-536.25-00	WATER & SEWER SERVICES/UNEMPLOYMENT	0
Personal Services Total		**615,328**
401-6700-536.31-00	WATER & SEWER SERVICES/PROFESSIONAL SERVICES	5,000
401-6700-536.31-01	PROFESSIONAL SERVICES/P/S SPECIAL PROJECTS	65,100
401-6700-536.32-00	WATER & SEWER SERVICES/AUDITING & ACCOUNTING	0
401-6700-536.34-00	WATER & SEWER SERVICES/OTHER CONTRACT SERVICES	30,365
401-6700-536.40-00	WATER & SEWER SERVICES/TRAVEL AND PER DIEM	2,500
401-6700-536.41-00	WATER & SEWER SERVICES/COMMUNICATIONS	10,000
401-6700-536.43-00	WATER & SEWER SERVICES/UTILITY SERVICE	65,000
401-6700-536.45-00	WATER & SEWER SERVICES/INSURANCE	0
401-6700-536.46-00	WATER & SEWER SERVICES/REPAIRS AND MAINTENANCE	60,000
401-6700-536.46-03	REPAIRS AND MAINTENANCE/PLUS NEW CONNECTION METER	0
401-6700-536.47-00	WATER & SEWER SERVICES/PRINTING AND BINDING	25
401-6700-536.49-00	WATER & SEWER SERVICES/OTHER CHARGES	17,000
401-6700-536.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	12,000
401-6700-536.49-09	OTHER CHARGES / ADMINISTRATION FEES	55,000
401-6700-536.49-14	OTHER CHARGES / MEDICAL	1,000
401-6700-536.51-00	WATER & SEWER SERVICES/OFFICE SUPPLIES	6,000
401-6700-536.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	4,000
401-6700-536.52-00	WATER & SEWER SERVICES/OPERATING SUPPLIES	18,000
401-6700-536.52-01	OPERATING SUPPLIES/CHEMICALS	23,000
401-6700-536.54-00	WATER & SEWER SERVICES/PUBL, MEMBER, & SUBSCR	1,000
401-6700-536.58-00	WATER & SEWER SERVICES/BAD DEBT EXPENSE	100
Operating Total		**375,090**
401-6700-536.59-01	NON-CASH EXPENDITURE/DEPRECIATION	
401-6700-536.59-02	NON-CASH EXPENDITURE/AMORTIZATION	
401-6700-536.62-00	WATER & SEWER SERVICES/BUILDINGS	
401-6700-536.63-00	WATER & SEWER SERVICES/IMPROVEMENTS	
401-6700-536.64-00	WATER & SEWER SERVICES/MACHINERY AND EQUIPMENT	42,000
Capital Total		**42,000**
401-6700-536.71-00	WATER & SEWER SERVICES/PRINCIPAL	131,600
401-6700-536.72-00	WATER & SEWER SERVICES/INTEREST	340,209

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Account Number	Description	Original FY 2020
401-6700-536.73-00	WATER & SEWER SERVICES/DEBT SERVICE COSTS	6,650
Debt Service Total		**478,459**
Total Water		**1,510,877**
401-6701-536.31-00	WATER & SEWER SERVICES/PROFESSIONAL SERVICES	15,000
401-6701-536.31-01	PROFESSIONAL SERVICES/P/S SPECIAL PROJECTS	0
401-6701-536.32-00	WATER & SEWER SERVICES/AUDITING & ACCOUNTING	0
401-6701-536.34-00	WATER & SEWER SERVICES/OTHER CONTRACT SERVICES	75,365
401-6701-536.40-00	WATER & SEWER SERVICES/TRAVEL AND PER DIEM	2,500
401-6701-536.41-00	WATER & SEWER SERVICES/COMMUNICATIONS	8,000
401-6701-536.43-00	WATER & SEWER SERVICES/UTILITY SERVICE	42,000
401-6701-536.45-00	WATER & SEWER SERVICES/INSURANCE	0
401-6701-536.46-00	WATER & SEWER SERVICES/REPAIRS AND MAINTENANCE	120,000
401-6701-536.46-03	REPAIRS AND MAINTENANCE/PLUS NEW CONNECTION METER	0
401-6701-536.47-00	WATER & SEWER SERVICES/PRINTING AND BINDING	0
401-6701-536.49-00	WATER & SEWER SERVICES/OTHER CHARGES	20,000
401-6701-536.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	0
401-6701-536.49-09	OTHER CHARGES / ADMINISTRATION FEES	55,000
401-6701-536.49-14	OTHER CHARGES / MEDICAL	0
401-6701-536.51-00	WATER & SEWER SERVICES/OFFICE SUPPLIES	5,000
401-6701-536.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	3,000
401-6701-536.52-00	WATER & SEWER SERVICES/OPERATING SUPPLIES	12,000
401-6701-536.52-01	OPERATING SUPPLIES/CHEMICALS	5,000
401-6701-536.54-00	WATER & SEWER SERVICES/PUBL, MEMBER, & SUBSCR	1,000
401-6701-536.58-00	WATER & SEWER SERVICES/BAD DEBT EXPENSE	0
Operating Total		**363,865**
401-6701-536.59-01	NON-CASH EXPENDITURE/DEPRECIATION	
401-6701-536.59-02	NON-CASH EXPENDITURE/AMORTIZATION	
401-6701-536.62-00	WATER & SEWER SERVICES/BUILDINGS	
401-6701-536.63-00	WATER & SEWER SERVICES/IMPROVEMENTS	
401-6701-536.64-00	WATER & SEWER SERVICES/MACHINERY AND EQUIPMENT	42,000
Capital Total		**42,000**
401-6701-536.71-00	WATER & SEWER SERVICES/PRINCIPAL	
401-6701-536.72-00	WATER & SEWER SERVICES/INTEREST	
401-6701-536.73-00	WATER & SEWER SERVICES/DEBT SERVICE COSTS	
Debt Service Total		**0**
Total Sewer		**405,865**
TOTAL PORT LABELLE UTILITIES FUND		**2,154,626**
COURT TECHNOLOGY FUND		
601-0000-301.00-00	REVENUE/CASH BALANCE FORWARD/TRANSFERS IN	30,031
RESERVE		**30,031**
601-0018-341.20-00	GENERAL GOVERNMENT/COURT TECHNOLOGY	53,000
PRIVATE		**53,000**
TOTAL COURT TECHNOLOGY FUND		**83,031**
601-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	0
601-0000-581.91-00	OTHER USES/TRANSFERS OUT	0
Reserve Total		**0**
601-0306-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	
601-0306-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	71,931
601-0306-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	1,100
601-0306-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	0

Account Number	Description	Original FY 2020
601-0306-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	0
601-0306-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
601-0306-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
Operating Total		**78,031**
601-0306-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	5,000
Capital Total		**5,000**
TOTAL COURT TECHNOLOGY FUND		**83,031**
PORT LABELLE LIGHTING MSBU		
701-0000-300.00-00	REVENUE/LESS 5 PERCENT	(4,017)
701-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	34,568
RESERVE		**30,551**
701-0010-319.10-00	OTHER TAXES/CURRENT TAXES	78,829
TAXES		**78,829**
TOTAL PORT LABELLE LIGHTING MSBU FUND		**109,380**
701-0000-501.99-01	RESERVE/CONTINGENCIES	39,111
701-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		**49,111**
701-6000-531.43-00	ELECTRIC UTILITY SVCS/UTILITY SERVICE	57,494
701-6000-531.49-00	ELECTRIC UTILITY SVCS/OTHER CHARGES	
701-6000-531.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	2,775
701-6000-531.49-09	OTHER CHARGES/OTHER	
Operating Total		**60,269**
701-6000-531.63-00	ELECTRIC UTILITY SVCS/IMPROVEMENTS	0
Capital Total		**0**
TOTAL PORT LABELLE LIGHTING MSBU FUND		**109,380**
EAST COUNTY DRAINAGE MSBU		
703-0000-300.00-00	REVENUE/LESS 5 PERCENT	(2,468)
703-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	52,462
RESERVE		**49,994**
703-0010-319.10-00	OTHER TAXES/CURRENT TAXES	49,364
TAXES		**49,364**
TOTAL EAST COUNTY DRAINAGE MSBU FUND		**99,358**
703-0000-501.99-01	RESERVE/CONTINGENCIES	38,410
703-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
703-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		**48,410**
703-2600-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	10,500
703-2600-538.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	10,500
703-2600-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	1,500
703-2600-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	25,500
703-2600-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	1,000
703-2600-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	1,738
703-2600-538.49-09	OTHER CHARGES/OTHER	10
703-2600-538.54-00	FLOOD CONTROL MGMT/PUBL, MEMBER, & SUBSCR	200
Operating Total		**50,948**
703-2600-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	

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Account Number	Description	Original FY 2020
703-2600-538.64-00	FLOOD CONTROL MGMT/MACHINERY AND EQUIPMENT	
Capital Total		**0**
TOTAL EAST COUNTY DRAINAGE MSBU FUND		**99,358**
EAST COUNTY FIRE MSBU		
704-0000-300.00-00	REVENUE/LESS 5 PERCENT	(31,341)
704-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	40,000
RESERVE		**8,659**
704-0010-319.10-00	OTHER TAXES/CURRENT TAXES	613,823
704-0010-319.20-00	OTHER TAXES/DELINQUENT TAXES	20,000
TAXES		**633,823**
TOTAL EAST COUNTY FIRE MSBU FUND		**642,482**
704-0000-501.99-01	RESERVE/CONTINGENCIES	0
704-0000-501.99-06	RESERVE/CAPITAL OUTLAY	0
704-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	37,408
704-0000-581.91-00	OTHER USES/TRANSFERS OUT	0
Reserve Total		**37,408**
704-1901-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	370,000
704-1901-522.45-00	FIRE CONTROL/INSURANCE	0
Operating Total		**370,000**
704-1901-522.62-00	FIRE CONTROL/BUILDINGS	0
704-1901-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
CITY OF CLEWISTON FIRE		**370,000**
704-1903-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	21,472
704-1903-522.45-00	FIRE CONTROL/INSURANCE	
704-1903-522.49-00	FIRE CONTROL/OTHER CHARGES	
704-1903-522.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	25,000
704-1903-522.49-04	OTHER CHARGES/FORESTRY SERVICE	
704-1903-522.49-09	OTHER CHARGES/OTHER	12,973
704-1903-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	
Operating Total		**59,445**
COUNTY		**59,445**
704-1905-522.13-00	FIRE CONTROL/OTHER SALARIES / FIRE CALLS	66,950
704-1905-522.13-02	FIRE CONTROL/OTHER SALARIES / FIRST RESPONDER CALLS	62,608
704-1905-522.21-00	FIRE CONTROL/FICA TAXES	9,911
704-1905-522.25-00	FIRE CONTROL/UNEMPLOYMENT	
Personal Services Total		**139,469**
704-1905-522.31-00	FIRE CONTROL/PROFESSIONAL SERVICES	
704-1905-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES move up to salaries / FR	
704-1905-522.34-03	OTHER CONTRACT SERVICES/MOWING	
704-1905-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	2,000
704-1905-522.41-00	FIRE CONTROL/COMMUNICATIONS	500
704-1905-522.41-01	COMMUNICATIONS/NEXTEL	
704-1905-522.43-00	FIRE CONTROL/UTILITY SERVICE	4,000
704-1905-522.45-00	FIRE CONTROL/INSURANCE	
704-1905-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	11,000
704-1905-522.46-02	REPAIRS AND MAINTENANCE/TIRES	2,600
704-1905-522.47-00	FIRE CONTROL/PRINTING AND BINDING	0
704-1905-522.49-00	FIRE CONTROL/OTHER CHARGES	200

Account Number	Description	Original FY 2020
704-1905-522.49-14	OTHER CHARGES/MEDICAL PAYMENTS	210
704-1905-522.51-00	FIRE CONTROL/OFFICE SUPPLIES	150
704-1905-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	500
704-1905-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	9,000
704-1905-522.52-02	OPERATING SUPPLIES/GAS/DIESEL	6,000
704-1905-522.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	
704-1905-522.54-00	FIRE CONTROL/PUBL, MEMBER, & SUBSCR	
Operating Total		**36,160**
704-1905-522.62-00	FIRE CONTROL/BUILDINGS	
704-1905-522.63-00	FIRE CONTROL/IMPROVEMENTS	
704-1905-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
704-1905-522.71-00	FIRE CONTROL/PRINCIPAL	0
704-1905-522.72-00	FIRE CONTROL/INTEREST	0
Debt Service Total		**0**
MONTURA		**175,629**
TOTAL EAST COUNTY FIRE MSBU FUND		**642,482**
WEST COUNTY FIRE MSBU		
705-0000-300.00-00	REVENUE/LESS 5 PERCENT	(29,207)
705-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	829,000
RESERVE		**799,793**
705-0010-319.10-00	OTHER TAXES/CURRENT TAXES	584,136
705-0010-319.20-00	OTHER TAXES/DELINQUENT TAXES	9,000
TAXES		**593,136**
TOTAL WEST FIRE MSBU FUND		**1,392,929**
705-0000-501.99-01	RESERVE/CONTINGENCIES	100,000
705-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
705-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	631,849
705-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		**731,849**
705-1902-522.13-00	FIRE CONTROL/OTHER SALARIES	
705-1902-522.21-00	FIRE CONTROL/FICA TAXES	
Personal Services Total		**0**
705-1902-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	327,835
705-1902-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	0
Operating Total		**327,835**
705-1902-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
705-1902-522.71-00	FIRE CONTROL/PRINCIPAL	0
705-1902-522.72-00	FIRE CONTROL/INTEREST	0
Debt Service Total		**0**
CITY OF LABELLE FIRE		**327,835**
705-1903-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	21,472
705-1903-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	
705-1903-522.45-00	FIRE CONTROL/INSURANCE	
705-1903-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	
705-1903-522.49-00	FIRE CONTROL/OTHER CHARGES	
705-1903-522.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	40,000

Account Number	Description	Original FY 2020
705-1903-522.49-04	OTHER CHARGES/FORESTRY SERVICE	
705-1903-522.49-09	OTHER CHARGES/OTHER	23,067
705-1903-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
705-1903-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	
Operating Total		**84,539**
705-1903-522.63-00	FIRE CONTROL/IMPROVEMENTS	0
Capital Total		**0**
COUNTY		**84,539**
705-1904-522.13-00	FIRE CONTROL/OTHER SALARIES	15,450
705-1904-522.21-00	FIRE CONTROL/FICA TAXES	1,182
705-1904-522.25-00	FIRE CONTROL/UNEMPLOYMENT	
Personal Services Total		**16,632**
705-1904-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	3,750
705-1904-522.34-03	OTHER CONTRACT SERVICES/MOWING	
705-1904-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	5,000
705-1904-522.41-00	FIRE CONTROL/COMMUNICATIONS	1,175
705-1904-522.41-01	COMMUNICATIONS/NEXTEL	
705-1904-522.43-00	FIRE CONTROL/UTILITY SERVICE	2,500
705-1904-522.45-00	FIRE CONTROL/INSURANCE	
705-1904-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	23,000
705-1904-522.46-02	REPAIRS AND MAINTENANCE/TIRES	
705-1904-522.49-00	FIRE CONTROL/OTHER CHARGES	2,500
705-1904-522.49-14	OTHER CHARGES/MEDICAL PAYMENTS	500
705-1904-522.51-00	FIRE CONTROL/OFFICE SUPPLIES	100
705-1904-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	6,000
705-1904-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	12,500
705-1904-522.52-02	OPERATING SUPPLIES/GAS/DIESEL	2,000
705-1904-522.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	
705-1904-522.52-99	OPERATING SUPPLIES/REIMBURSEABLE EXPENSE	
705-1904-522.54-00	FIRE CONTROL/PUBL, MEMBER, & SUBSCR	
Operating Total		**59,025**
705-1904-522.63-00	FIRE CONTROL/IMPROVEMENTS	0
705-1904-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	10,000
Capital Total		**10,000**
705-1904-522.71-00	FIRE CONTROL/PRINCIPAL	20,000
705-1904-522.72-00	FIRE CONTROL/INTEREST	0
Debt Service Total		**20,000**
FELDA FIRE		**105,657**
705-1906-522.13-00	FIRE CONTROL/OTHER SALARIES	28,840
705-1906-522.13-02	FIRE CONTROL / FIRST RESPONDERS	6,180
705-1906-522.21-00	FIRE CONTROL/FICA TAXES	2,679
705-1906-522.25-00	FIRE CONTROL/UNEMPLOYMENT	
Personal Services Total		**37,699**
705-1906-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	
705-1906-522.34-03	OTHER CONTRACT SERVICES/MOWING	
705-1906-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	5,000
705-1906-522.41-00	FIRE CONTROL/COMMUNICATIONS	2,500
705-1906-522.41-01	COMMUNICATIONS/NEXTEL	
705-1906-522.43-00	FIRE CONTROL/UTILITY SERVICE	4,500
705-1906-522.45-00	FIRE CONTROL/INSURANCE	
705-1906-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	20,000
705-1906-522.47-00	FIRE CONTROL/PRINTING AND BINDING	100
705-1906-522.49-00	FIRE CONTROL/OTHER CHARGES	300

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Account Number	Description	Original FY 2020
705-1906-522.49-14	OTHER CHARGES/MEDICAL PAYMENTS	350
705-1906-522.51-00	FIRE CONTROL/OFFICE SUPPLIES	100
705-1906-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,500
705-1906-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	23,500
705-1906-522.52-02	OPERATING SUPPLIES/GAS/DIESEL	8,000
705-1906-522.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	
705-1906-522.54-00	FIRE CONTROL/PUBL, MEMBER, & SUBSCR	
Operating Total		**66,850**
705-1906-522.62-00	FIRE CONTROL/BUILDINGS	
705-1906-522.63-00	FIRE CONTROL/IMPROVEMENTS	
705-1906-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	20,000
Capital Total		**20,000**
705-1906-522.71-00	FIRE CONTROL/PRINCIPAL	16,000
705-1906-522.72-00	FIRE CONTROL/INTEREST	2,500
Debt Service Total		**18,500**
PIONEER FIRE		**143,049**
TOTAL WEST COUNTY FIRE MSBU FUND		**1,392,929**
MID COUNTY MSBU		
706-0000-300.00-00	REVENUE/LESS 5 PERCENT	(14,638)
706-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	526,805
RESERVE		**512,167**
706-0010-319.10-00	OTHER TAXES/CURRENT TAXES	292,758
TAXES		**292,758**
TOTAL MID COUNTY MSBU FUND		**804,925**
706-0000-501.99-01	RESERVE/CONTINGENCIES	50,000
706-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	4,526
Reserve Total		**54,526**
706-6100-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	51,000
706-6100-541.32-00	ROAD & STREET FACILITIES/AUDITING & ACCOUNTING	0
706-6100-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	5,100
706-6100-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	0
706-6100-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	0
706-6100-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	200,000
706-6100-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	5,100
706-6100-541.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	10,306
706-6100-541.49-09	OTHER CHARGES/OTHER	2,100
706-6100-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	0
706-6100-541.62-00	BUILDINGS	5,100
Operating Total		**278,706**
706-6100-541.63-00	ROAD & STREET FACILITIES/IMPROVEMENTS	471,693
Capital Total		**471,693**
706-6100-541.71-00	ROAD & STREET FACILITIES/PRINCIPAL	0
Debt Service Total		**0**
706-6100-541.81-00	ROAD & STREET FACILITIES/GRANTS AND AIDS	0
Grants and Aids Total		**0**
TOTAL MID COUNTY MSBU FUND		**804,925**
EAST COUNTY RECREATION MSBU		
707-0000-300.00-00	REVENUE/LESS 5 PERCENT	(19,370)

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Account Number	Description	Original FY 2020
707-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	100,000
RESERVE		**80,630**
707-0010-319.10-00	OTHER TAXES/CURRENT TAXES	385,920
TAXES		**385,920**
707-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	0
707-0018-369.98-00	JOHN B BOY/ YOUTH REC	0
PRIVATE		**0**
TOTAL EAST RECREATION MSBU FUND		**466,550**
707-0000-501-99-01	CONTINGENCIES	5,000
707-0000-501.99-80	CASH CARRY FORWARD	66,880
Reserve Total		**71,880**
707-4200-572.12-00	PARKS AND RECREATION/REGULAR SALARIES	51,519
707-4200-572.13-00	PARKS AND RECREATION/OTHER SALARIES	0
707-4200-572.21-00	PARKS AND RECREATION/FICA TAXES	3,941
707-4200-572.22-00	PARKS AND RECREATION/RETIREMENT	4,364
707-4200-572.23-00	PARKS AND RECREATION/GROUP INSURANCE	14,490
707-4200-572.25-00	PARKS AND RECREATION/UNEMPLOYMENT	
Personal Services Total		**74,314**
707-4200-572.34-00	PARKS AND RECREATION/OTHER CONTRACT SERVICES	55,000
707-4200-572.40-00	PARKS AND RECREATION/TRAVEL AND PER DIEM	100
707-4200-572.41-00	PARKS AND RECREATION/COMMUNICATIONS	500
707-4200-572.43-00	PARKS AND RECREATION/UTILITY SERVICE	20,500
707-4200-572.44-00	PARKS AND RECREATION/RENTS AND LEASES	
707-4200-572.45-00	PARKS AND RECREATION/INSURANCE	
707-4200-572.46-00	PARKS AND RECREATION/REPAIRS AND MAINTENANCE	25,000
707-4200-572.47-00	PARKS AND RECREATION/PRINTING AND BINDING	
707-4200-572.49-00	PARKS AND RECREATION/OTHER CHARGES	500
707-4200-572.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	13,234
707-4200-572.49-09	OTHER CHARGES/OTHER	11,622
707-4200-572.49-21	JOHN B BOY/USSC YOUTH REC	200
707-4200-572.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
707-4200-572.51-00	PARKS AND RECREATION/OFFICE SUPPLIES	0
707-4200-572.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
707-4200-572.52-00	PARKS AND RECREATION/OPERATING SUPPLIES	9,200
Operating Total		**135,856**
707-4200-572.63-00	PARKS AND RECREATION/IMPROVEMENTS	
707-4200-572.63-01	IMPROVEMENTS/EAST PARKS IMPROVEMENTS	
707-4200-572.64-00	PARKS AND RECREATION/MACHINERY AND EQUIPMENT	9,500
Capital Total		**9,500**
707-4200-572.71-00	PARKS AND RECREATION/PRINCIPAL	
Debt Service Total		**0**
707-4200-572.81-00	PARKS AND RECREATION/GRANTS AND AIDS	175,000
707-4200-572.82-00	PARKS AND RECREATION/AID TO PRIVATE ORGN	
Grants and Aids Total		**175,000**
TOTAL EAST COUNTY RECREATION MSBU		**466,550**
WEST RECREATION HENDRY COUNTY MSBU		
708-0000-300.00-00	REVENUE/LESS 5 PERCENT	(26,905)
708-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	470,414
RESERVE		**443,509**
708-0010-319.10-00	OTHER TAXES/CURRENT TAXES	538,100

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Account Number	Description	Original FY 2020
TAXES		**538,100**
708-0012-331.10-00	FEDERAL GRANTS / OTHER FEDERAL GRANTS	
FEDERAL		**0**
TOTAL WEST COUNTY RECREATION MSBU FUND		**981,609**
708-0000-501.99-01	RESERVE/CONTINGENCIES	22,799
708-0000-501.99-09	RESERVE/PORT LABELLE PARK IMPROVE	186,187
708-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	171,972
708-0000-581.91-00	OTHER USES/TRANSFERS OUT	0
Reserve Total		**380,958**
708-4300-572.12-00	PARKS AND RECREATION/REGULAR SALARIES	12,063
708-4300-572.13-00	PARKS AND RECREATION/OTHER SALARIES	0
708-4300-572.21-00	PARKS AND RECREATION/FICA TAXES	923
708-4300-572.22-00	PARKS AND RECREATION/RETIREMENT	1,022
708-4300-572.23-00	PARKS AND RECREATION/GROUP INSURANCE	0
708-4300-572.25-00	PARKS AND RECREATION/UNEMPLOYMENT	0
Personal Services Total		**14,008**
708-4300-572.31-00	PARKS AND RECREATION/PROFESSIONAL SERVICES	0
708-4300-572.34-00	PARKS AND RECREATION/OTHER CONTRACT SERVICES	0
708-4300-572.43-00	PARKS AND RECREATION/UTILITY SERVICE	0
708-4300-572.45-00	PARKS AND RECREATION/INSURANCE	0
708-4300-572.46-00	PARKS AND RECREATION/REPAIRS AND MAINTENANCE	0
708-4300-572.46-01	REPAIRS AND MAINTENANCE/ROAD & BRIDGE REPAIRS	0
708-4300-572.49-00	PARKS AND RECREATION/OTHER CHARGES	0
708-4300-572.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	17,992
708-4300-572.49-09	OTHER CHARGES/OTHER	27,100
708-4300-572.52-00	PARKS AND RECREATION/OPERATING SUPPLIES	0
Operating Total		**45,092**
708-4300-572.62-00	PARKS AND RECREATION/BUILDINGS	0
708-4300-572.63-00	PARKS AND RECREATION/IMPROVEMENTS	0
708-4300-572.64-00	PARKS AND RECREATION/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
708-4300-572.71-00	PARKS AND RECREATION/PRINCIPAL	0
708-4300-572.72-00	PARKS AND RECREATION/INTEREST	0
Debt Service Total		**0**
708-4300-572.81-00	PARKS AND RECREATION/GRANTS AND AIDS	541,552
708-4300-572.82-00	PARKS AND RECREATION/AID TO PRIVATE ORGN	
Grants and Aids Total		**541,552**
TOTAL WEST HENDRY COUNTY MSBU FUND		**981,609**
AIRPORT SEARS MSBU		
709-0000-300.00-00	REVENUE/LESS 5 PERCENT	(4,000)
709-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	267,723
RESERVE		**263,723**
709-0010-319.10-00	OTHER TAXES/CURRENT TAXES	90,000
TAXES		**90,000**
709-0014-334.10-23	GENERAL GOVERNMENT/AIRPORT SEARS MSBU	426,962
STATE		**426,962**
TOTAL AIRPORT SEARS MSBU FUND		**780,685**
709-0000-501.99-01	RESERVE/CONTINGENCIES	8,529
709-0000-501.99-06	RESERVE/CAPITAL OUTLAY	

Account Number	Description	Original FY 2020
709-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		**18,529**
709-6200-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	430,000
709-6200-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	0
709-6200-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	41,000
709-6200-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	750
709-6200-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	3,382
709-6200-538.49-09	OTHER CHARGES/OTHER	3,000
709-6200-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	0
Operating Total		**478,132**
709-6200-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	284,024
Capital Total		**284,024**
TOTAL AIRPORT SEARS MSBU		**780,685**
FELDA MSBU		
710-0000-300.00-00	REVENUE/LESS 5 PERCENT	(1,184)
710-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	54,010
RESERVE		**52,826**
710-0010-319.10-00	OTHER TAXES/CURRENT TAXES	23,000
TAXES		**23,000**
710-0014-334.10-22	GENERAL GOVERNMENT/FDEP GRANT	
STATE		**0**
TOTAL FELDA MSBU FUND		**75,826**
710-0000-501.99-01	RESERVE/CONTINGENCIES	24,082
710-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
710-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		**34,082**
710-6300-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	10,000
710-6300-538.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	
710-6300-538.44-00	FLOOD CONTROL MGMT/RENTS AND LEASES	
710-6300-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	30,000
710-6300-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	200
710-6300-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	833
710-6300-538.49-09	OTHER CHARGES/OTHER	711
710-6300-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		**41,744**
710-6300-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		**0**
TOTAL FELDA MSBU FUND		**75,826**
NORTH LABELLE MSBU		
711-0000-300.00-00	REVENUE/LESS 5 PERCENT	(2,542)
711-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	125,302
RESERVE		**122,760**
711-0010-319.10-00	OTHER TAXES/CURRENT TAXES	50,831
TAXES		**50,831**
711-0014-334.10-22	GENERAL GOVERNMENT/FDEP GRANT	
STATE		**0**
711-0016-337.30-00	GRANTS FROM LOCAL UNITS/ SOUTH FL. WATER MGMT	0
STATE		**0**

Account Number	Description	Original FY 2020
TOTAL NORTH LABELLE MSBU FUND		**173,591**
711-0000-501.99-01	RESERVE/CONTINGENCIES	26,949
711-0000-501.99-06	RESERVE/CAPITAL OUTLAY	0
711-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	20,000
Reserve Total		**46,949**
711-6400-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	10,500
711-6400-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	6,500
711-6400-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	26,000
711-6400-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	200
711-6400-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	1,842
711-6400-538.49-09	OTHER CHARGES/OTHER	1,600
711-6400-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	0
Operating Total		**46,642**
711-6400-538.62-00	BUILDINGS	0
711-6400-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	80,000
Capital Total		**80,000**
TOTAL NORTH LABELLE MSBU FUND		**173,591**
FOUR CORNERS MSBU		
712-0000-300.00-00	REVENUE/LESS 5 PERCENT	(881)
712-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	294,100
RESERVE		**293,219**
712-0010-319.10-00	OTHER TAXES/CURRENT TAXES	17,616
TAXES		**17,616**
712-0016-337.30-00	GRANTS FROM LOCAL UNITS/SOUTH FLORIDA WATER MGMT	
LOCAL		**0**
TOTAL FOUR CORNERS MSBU FUND		**310,835**
712-0000-501.99-01	RESERVE/CONTINGENCIES	277,315
712-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		**287,315**
712-6500-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	5,500
712-6500-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	16,500
712-6500-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	300
712-6500-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	620
712-6500-538.49-09	OTHER CHARGES/OTHER	600
712-6500-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		**23,520**
712-6500-538.61-00	FLOOD CONTROL MGMT/LAND ACQUISITIONS	0
712-6500-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		**0**
TOTAL FOUR CORNERS MSBU FUND		**310,835**
WHEELER ROAD MSBU		
713-0000-300.00-00	REVENUE/LESS 5 PERCENT	(4,641)
713-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	52,500
RESERVE		**47,859**
713-0010-319.10-00	OTHER TAXES/CURRENT TAXES	92,829
TAXES		**92,829**

Account Number	Description	Original FY 2020
TOTAL WHEELER ROAD MSBU FUND		**140,688**
713-0000-501.99-01	RESERVE/CONTINGENCIES	56,908
713-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
713-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	2,500
Reserve Total		**59,408**
713-6600-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	5,000
713-6600-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	70,000
713-6600-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	200
713-6600-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	3,080
713-6600-538.49-09	OTHER CHARGES/OTHER	3,000
713-6600-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		**81,280**
713-6600-538.61-00	FLOOD CONTROL MGMT/LAND ACQUISITIONS	
713-6600-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		**0**
713-6600-538.71-00	FLOOD CONTROL MGMT/PRINCIPAL	
713-6600-538.72-00	FLOOD CONTROL MGMT/INTEREST	
Debt Service Total		**0**
TOTAL WHEELER ROAD MSBU FUND		**140,688**
SOLID WASTE MSBU		
714-0000-300.00-00	REVENUE/LESS 5 PERCENT	(95,092)
714-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	800,242
RESERVE		**705,150**
714-0010-319.10-00	OTHER TAXES/CURRENT TAXES	1,901,839
TAXES		**1,901,839**
714-0014-334.34-01	SOLID WASTE GRANTS/SMALL COUNTY GRANT	90,909
STATE		**90,909**
714-0016-362.00-00	MISCELLANEOUS REVENUES/RENT	0
714-0018-313.70-00	FRANCHISE FEES/SOLID WASTE	0
714-0018-343.40-01	SOLID WASTE OPER INCOME/SOLID WASTE SURCHARGES	174,290
714-0018-343.90-00	PHYSICAL ENVIROMENT/RECYCLING REVENUE	2,500
714-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	6,485
PRIVATE		**183,275**
TOTAL SOLID WASTE MSBU FUND		**2,881,173**
714-0000-501.99-01	RESERVE/CONTINGENCIES	100,000
714-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	264,799
714-0000-581.91-00	OTHER USES/TRANSFERS OUT	0
Reserve Total		**364,799**
714-2300-534.12-00	GARBAGE/SOLID WASTE/REGULAR SALARIES	66,126
714-2300-534.13-00	GARBAGE/SOLID WASTE/OTHER SALARIES	5,150
714-2300-534.21-00	GARBAGE/SOLID WASTE/FICA TAXES	5,453
714-2300-534.22-00	GARBAGE/SOLID WASTE/RETIREMENT	6,037
714-2300-534.23-00	GARBAGE/SOLID WASTE/GROUP INSURANCE	29,725
714-2300-534.24-00	GARBAGE/SOLID WASTE/WORKMENS COMPENSATION	
Personal Services Total		**112,491**
714-2300-534.31-00	GARBAGE/SOLID WASTE/PROFESSIONAL SERVICES	1,000
714-2300-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	0
714-2300-534.40-00	GARBAGE/SOLID WASTE/TRAVEL AND PER DIEM	1,200

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Account Number	Description	Original FY 2020
714-2300-534.41-00	GARBAGE/SOLID WASTE/COMMUNICATIONS	1,360
714-2300-534.43-00	GARBAGE/SOLID WASTE/UTILITY SERVICE	3,050
714-2300-534.46-00	GARBAGE/SOLID WASTE/REPAIRS AND MAINTENANCE	10,000
714-2300-534.47-00	GARBAGE/SOLID WASTE/PRINTING AND BINDING	0
714-2300-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	1,000
714-2300-534.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	85,941
714-2300-534.49-09	OTHER CHARGES/OTHER	3,026
714-2300-534.51-00	GARBAGE/SOLID WASTE/OFFICE SUPPLIES	100
714-2300-534.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
714-2300-534.52-00	GARBAGE/SOLID WASTE/OPERATING SUPPLIES	1,800
714-2300-534.54-00	GARBAGE/SOLID WASTE/PUBL, MEMBER, & SUBSCR	700
Operating Total		**109,177**
714-2300-534.61-00	GARBAGE/SOLID WASTE/LAND	
714-2300-534.62-00	GARBAGE/SOLID WASTE/BUILDINGS	
714-2300-534.63-00	GARBAGE/SOLID WASTE/IMPROVEMENTS	
714-2300-534.64-00	GARBAGE/SOLID WASTE/MACHINERY AND EQUIPMENT	
Capital Total		**0**
714-2300-534.71-00	GARBAGE/SOLID WASTE/PRINCIPAL	0
Debt Service Total		**0**
SANITARY LANDFILL		**586,467**
714-2304-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	2,149,147
714-2304-534.43-01	UTILITY SERVICE/WASTE DISPOSAL REIMBURSE	
Operating Total		**2,149,147**
TRANSFER STATIONS		**2,149,147**
714-2310-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	90,909
714-2310-534.40-00	GARBAGE/SOLID WASTE/TRAVEL AND PER DIEM	1,000
714-2310-534.41-00	GARBAGE/SOLID WASTE/COMMUNICATIONS	0
714-2310-534.46-00	GARBAGE/SOLID WASTE/REPAIRS AND MAINTENANCE	250
714-2310-534.48-00	GARBAGE/SOLID WASTE/PROMOTIONAL ACTIVITIES	0
714-2310-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	400
714-2310-534.51-00	GARBAGE/SOLID WASTE/OFFICE SUPPLIES	200
714-2310-534.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
714-2310-534.52-00	GARBAGE/SOLID WASTE/OPERATING SUPPLIES	600
Operating Total		**93,359**
714-2310-534.63-00	GARBAGE/SOLID WASTE/IMPROVEMENTS	0
714-2310-534.64-00	GARBAGE/SOLID WASTE/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
SMALL COUNTY GRANT		**93,359**
714-2312-534.12-00	GARBAGE/SOLID WASTE/REGULAR SALARIES	0
714-2312-534.13-00	GARBAGE/SOLID WASTE/OTHER SALARIES	0
714-2312-534.21-00	GARBAGE/SOLID WASTE/FICA TAXES	0
714-2312-534.22-00	GARBAGE/SOLID WASTE/RETIREMENT	0
714-2312-534.23-00	GARBAGE/SOLID WASTE/GROUP INSURANCE	0
Personal Services Total		**0**
714-2312-534.31-00	GARBAGE/SOLID WASTE/PROFESSIONAL SERVICES	10,000
714-2312-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	4,000
714-2312-534.40-00	GARBAGE/SOLID WASTE/TRAVEL AND PER DIEM	1,000
714-2312-534.41-00	GARBAGE/SOLID WASTE/COMMUNICATIONS	0
714-2312-534.45-00	GARBAGE/SOLID WASTE/INSURANCE	6,000
714-2312-534.46-00	GARBAGE/SOLID WASTE/REPAIRS AND MAINTENANCE	10,000
714-2312-534.47-00	GARBAGE/SOLID WASTE/PROMOTIONAL ACTIVITIES	0
714-2312-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	400

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Account Number	Description	Original FY 2020
714-2312-534.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
714-2312-534.52-00	GARBAGE/SOLID WASTE/OPERATING SUPPLIES	800
Operating Total		**32,200**
714-2312-534.62-00	GARBAGE/SOLID WASTE/BUILDINGS	0
714-2312-534.63-00	GARBAGE/SOLID WASTE/IMPROVEMENTS	0
714-2312-534.64-00	GARBAGE/SOLID WASTE/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
HAZARDOUS WASTE COLLECTION		**32,200**
714-2315-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	20,000
Operating Total		**20,000**
SOLID WASTE SURCHARGES		**20,000**
TOTAL SOLID WASTE MSBU FUND		**2,881,173**
HOOKER'S POINT LIGHTING MSBU		
715-0000-300.00-00	REVENUE/LESS 5 PERCENT	(991)
715-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	16,863
RESERVE		**15,872**
715-0010-319.10-00	OTHER TAXES/CURRENT TAXES	19,822
TAXES		**19,822**
TOTAL HOOKER'S POINT LIGHTING MSBU FUND		**35,694**
715-0000-501.99-01	RESERVE/CONTINGENCIES	20,636
715-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	1,000
Reserve Total		**21,636**
715-6800-531.43-00	ELECTRIC UTILITY SVCS/UTILITY SERVICE	12,500
715-6800-531.49-00	ELECTRIC UTILITY SVCS/OTHER CHARGES	250
715-6800-531.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	698
715-6800-531.49-09	OTHER CHARGES/OTHER	610
Operating Total		**14,058**
TOTAL HOOKER'S POINT LIGHTING MSBU		**35,694**
MOSQUITO CONTROL MSBU		
716-0000-300.00-00	REVENUE/LESS 5 PERCENT	(23,218)
716-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	59,000
RESERVE		**35,782**
716-0010-319.10-00	OTHER TAXES/CURRENT TAXES	464,351
TAXES		**464,351**
716-0014-334.69-00	STATE GRANTS/OTHER HUMAN SERVICES	34,481
STATE		**34,481**
716-0018-362.00-00	MISCELLANEOUS REVENUES/RENT	24,648
PRIVATE		**24,648**
TOTAL MOSQUITO CONTROL MSBU FUND		**559,262**
716-0000-501.99-01	RESERVE/CONTINGENCIES	34,000
716-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
716-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	25,000
Reserve Total		**59,000**
716-5100-539.31-00	OTHER PHYSICAL ENVIRON/PROFESSIONAL SERVICES	212,593
716-5100-539.34-00	OTHER PHYSICAL ENVIRON/OTHER CONTRACT SERVICES	212,593
716-5100-539.40-00	OTHER PHYSICAL ENVIRON/TRAVEL AND PER DIEM	4,000
716-5100-539.44-00	OTHER PHYSICAL ENVIRON/RENTS AND LEASES	

Account Number	Description	Original FY 2020
716-5100-539.46-00	OTHER PHYSICAL ENVIRON/REPAIRS AND MAINTENANCE	250
716-5100-539.47-00	OTHER PHYSICAL ENVIRON/PRINTING AND BINDING	
716-5100-539.49-00	OTHER PHYSICAL ENVIRON/OTHER CHARGES	
716-5100-539.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	17,000
716-5100-539.49-09	OTHER CHARGES/OTHER	53,391
716-5100-539.51-00	OTHER PHYSICAL ENVIRON/OFFICE SUPPLIES	
716-5100-539.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	200
716-5100-539.52-00	OTHER PHYSICAL ENVIRON/OPERATING SUPPLIES	235
Operating Total		**500,262**
716-5100-539.62-00	OTHER PHYSICAL ENVIRON/BUILDINGS	0
716-5100-539.64-00	OTHER PHYSICAL ENVIRON/MACHINERY AND EQUIPMENT	0
Capital Total		**0**
TOTAL MOSQUITO CONTROL MSBU		**559,262**
DISASTER RELIEF FUND		
717-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	3,450,000
717-0000-381.33-00	TRANSFERS IN	150,000
RESERVE		**3,600,000**
TOTAL DISASTER RELIEF FUND		**3,600,000**
717-0000-501.99-01	RESERVE/CONTINGENCIES	
717-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	3,600,000
717-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		**3,600,000**
TOTAL DISASTER RELIEF FUND		**3,600,000**
SKY VALLEY MSBU		
719-0000-300.00-00	REVENUE/LESS 5 PERCENT	(718)
719-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	10,223
RESERVE		**9,505**
719-0010-319.10-00	OTHER TAXES/CURRENT TAXES	14,350
TAXES		**14,350**
719-0018-369.00-00	MISCELLANEOUS REVENUE	0
		0
TOTAL SKY VALLEY MSBU FUND		**23,855**
719-0000-501.99-00	RESERVES/RESERVE	223
719-0000-501.99-01	RESERVE/CONTINGENCIES	8,527
Reserve Total		**8,750**
719-5200-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	3,600
719-5200-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	10,000
719-5200-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	500
719-5200-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	505
719-5200-538.49-09	OTHER CHARGES/OTHER	500
Operating Total		**15,105**
719-5200-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		**0**
TOTAL SKY VALLEY MSBU FUND		**23,855**
SEVEN K ESTATES MSBU		
720-0000-300.00-00	REVENUE/LESS 5 PERCENT	(79)
720-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	0

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Final Budget for Fiscal Year Ending September 30, 2020

Account Number	Description	Original FY 2020
RESERVE		**(79)**
720-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	1,580
PRIVATE		**1,580**
TOTAL SEVEN K ESTATES MSBU FUND		**1,501**
720-0000-501.99-00	RESERVES/RESERVE	0
720-0000-501.99-01	RESERVE/CONTINGENCIES	100
Reserve Total		**100**
720-5300-538.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	
720-5300-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	
720-5300-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	1,306
720-5300-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	0
720-5300-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	
720-5300-538.49-09	OTHER CHARGES/OTHER	95
Operating Total		**1,401**
720-5300-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		**0**
TOTAL SEVEN K ESTATES MSBU FUND		**1,501**
MURRAY ROAD MSBU		
721-0000-300.00-00	REVENUE/LESS 5 PERCENT	(420)
721-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	500
RESERVE		**80**
721-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	8,400
PRIVATE		**8,400**
TOTAL MURRAY ROAD MSBU FUND		**8,480**
721-0000-501.99-00	RESERVES/RESERVE	0
721-0000-501.99-01	RESERVE/CONTINGENCIES	500
Reserve Total		**500**
721-5300-539.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	
721-5300-539.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	
721-5300-539.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	7,230
721-5300-539.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	150
721-5300-539.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	300
721-5300-539.49-09	OTHER CHARGES/OTHER	300
Operating Total		**7,980**
721-5300-539.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	
Capital Total		**0**
TOTAL MURRAY ROAD MSBU FUND		**8,480**
Total Hendry County BOCC Final Budget for Fiscal Year Ending 9/30/2020		**$71,366,279**