

# **HOLMES COUNTY BOARD OF COMMISSIONERS**

## **2024-2025 BUDGET**

**COMMISSIONER JEFF GOOD, CHAIRMAN  
COMMISSIONER BRANDON NEWSOM, VICE-CHAIRMAN  
COMMISSIONER PHILLIP MUSIC  
COMMISSIONER EARL STAFFORD  
COMMISSIONER CLINT ERICKSON**

**TENTATIVE BUDGET HEARING  
TUESDAY, SEPTEMBER 3, 2024 @ 5:01 P.M.**

**FINAL BUDGET HEARING  
MONDAY, SEPTEMBER 23, 2024 @ 5:01 P.M.**

**9.4916 MILLS**

## 2024-2025 Projected Revenues

Account Number	Account Name	Projected Amount
<b>Fund: 01 - GENERAL FUND</b>		
<a href="#">01-311.100</a>	Ad Valorem Taxes@ Current Rate of 9.4916	5,828,534.00
<a href="#">01-312.100</a>	Local Option Tourist Dev	116,497.00
<a href="#">01-313.700</a>	Garbage Franchise Fee	1,425.00
<a href="#">01-315.000</a>	Local Communicatns Srv Tx	49,664.00
<a href="#">01-322.000</a>	Building Permits	260,000.00
<a href="#">01-322.150</a>	Contractor's Licenses	10,000.00
<a href="#">01-329.000</a>	Comp Plan/Planning Fees	7,600.00
<a href="#">01-331.240</a>	Emerg Preparedness Grant	147,231.00
<a href="#">01-331.501</a>	American Rescue Plan	460,000.00
<a href="#">01-334.260</a>	FDLE Salary Assistance Grant	835,559.00
<a href="#">01-334.301</a>	Haz Materials Update	1,782.00
<a href="#">01-334.340</a>	Solid Waste Grant	93,750.00
<a href="#">01-334.630</a>	HRS Child Support	475.00
<a href="#">01-334.710</a>	Library Grants	20,000.00
<a href="#">01-335.120</a>	State Revenue Sharing	505,657.00
<a href="#">01-335.130</a>	Ins Agent License	19,475.00
<a href="#">01-335.140</a>	Mobile Home License	11,400.00
<a href="#">01-335.150</a>	Alcoholic Bev License	475.00
<a href="#">01-335.160</a>	Sales & Use Tx-PariMutual	225,388.00
<a href="#">01-335.181</a>	Half-Cent Sales Tax-Reg	582,850.00
<a href="#">01-335.182</a>	Half-Cent Sales Tax-Emerg	1,472,648.00
<a href="#">01-335.183</a>	Small Co Surtax-1 Cent	1,526,793.00
<a href="#">01-335.184</a>	1/2 Cent-Fiscal Constrned	544,961.00
<a href="#">01-335.185</a>	Amend 1-Fiscally Constrn	604,675.00
<a href="#">01-341.100</a>	Recording Fee	20,900.00
<a href="#">01-341.520</a>	Sheriff Civil/Booking Fee	38,950.00
<a href="#">01-342.600</a>	Ambulance Fees	883,500.00
<a href="#">01-342.610</a>	Non-Emg Transport Revenue	57,000.00
<a href="#">01-342.620</a>	Ambulance-Misc Revenue	4,750.00
<a href="#">01-342.900</a>	Sheriff Dispatch Fee	69,760.00
<a href="#">01-343.800</a>	City Work Crew (Sheriff)	65,000.00
<a href="#">01-346.400</a>	Animal Control Fines	950.00
<a href="#">01-347.100</a>	Library - Miscellaneous	1,615.00
<a href="#">01-362.000</a>	Rental	28,737.00
<a href="#">01-362.100</a>	New Hope-Bldg Rent	361.00
<a href="#">01-364.000</a>	Property Sale	400,000.00
<a href="#">01-365.000</a>	Recycling Revenue	42,000.00
<a href="#">01-369.900</a>	Miscellaneous	475.00
<a href="#">01-369.910</a>	Dev Commission-Salary	18,668.00
<a href="#">01-369.920</a>	Holmes Creek-Salary Reimb	60,617.00
<a href="#">01-381.000</a>	Interfund Transfer	308,000.00

## 2024-2025 Projected Revenues

Account Number	Account Name	Projected Amount
<a href="#">01-386.200</a>	Transfer to Bd-Clerk	0.00
<a href="#">01-386.400</a>	Transfr to Bd-Sheriff	0.00
<a href="#">01-386.600</a>	Transfer To Bd-Prop Appr	0.00
<a href="#">01-386.700</a>	Transfer to Bd-Tx Coll	0.00
	Total General Revenues	<b>15,328,122.00</b>
	Projected Balance Forward	<b>2,775,957.00</b>
	Projected Balance Forward - County Recycling	<b>100,000.00</b>
	Projected Balance Forward - Tourist Development Council	<b>145,141.00</b>
	Projected Balance Forward - Building Department	<b>160,000.00</b>
	<b>TOTAL GENERAL</b>	<b>18,509,220.00</b>

### **Fund: 02 - TRANSPORTATION TRUST FUND**

<a href="#">02-312.300</a>	9th Cent Gas Tax	118,976.00
<a href="#">02-312.410</a>	5th & 6th Gas Tax-80%	505,723.00
<a href="#">02-312.411</a>	5th & 6th Gas Tax-20%	126,431.00
<a href="#">02-329.000</a>	Culvert Permit Fees	4,750.00
<a href="#">02-335.411</a>	Motor Fuel Use	1,425.00
<a href="#">02-335.440</a>	Co Fuel Tx/Special Fuel	278,624.00
<a href="#">02-361.100</a>	Interest-Checking	62.00
<a href="#">02-361.200</a>	Interest-Pooled Invest	25,000.00
<a href="#">02-381.000</a>	Interfund Trans-STT	400,000.00
<a href="#">02-381.200</a>	Interfund Trans-General	1,348,464.00
	Total Transportation Trust Revenue	<b>2,809,455.00</b>
	Projected Balance Forward	982,190.00
	Projected Balance Forward - FEMA	1,608,000.00
	<b>TOTAL TRANSPORTATION TRUST</b>	<b>5,399,645.00</b>

### **Fund: 03 - SPECIAL TRANSPORTATION TRUST**

<a href="#">03-312.410</a>	LOGT	573,956.00
<a href="#">03-334.100</a>	SCRAP/SCOP Grant	2,250,000.00
<a href="#">03-361.100</a>	Interest-Checking	9,500.00
	Total Special Transportation Trust Revenue	<b>2,833,456.00</b>
	Projected Balance Forward	<b>1,581,273.00</b>
	<b>TOTAL SPECIAL TRANSP TRUST</b>	<b>4,414,729.00</b>

### **Fund: 05 - COMMISSIONERS' TRUST**

<a href="#">05-312.680</a>	Dr Memorial Hospital Tax	950,000.00
<a href="#">05-334.200</a>	Amb Grant	152,344.00

## 2024-2025 Projected Revenues

Account Number	Account Name	Projected Amount
<a href="#">05-335.700</a>	FL Arts License Plates	100.00
<a href="#">05-348.140</a>	Domestic Violence	7,000.00
<a href="#">05-348.540</a>	Crt Facilities-\$30 Ord	42,000.00
<a href="#">05-351.100</a>	Traffic Srchg-Ord 93-04	12,800.00
<a href="#">05-351.300</a>	Law Enforcement Education	3,000.00
<a href="#">05-351.900</a>	Opioid Settlement	71,677.00
<a href="#">05-359.100</a>	Crime Prevention Fees	13,260.00
<a href="#">05-359.110</a>	\$65-Ord-Court Innovatn	8,000.00
<a href="#">05-359.115</a>	\$65 Ord-Law Lib II	8,000.00
<a href="#">05-359.120</a>	\$65 Ord-Legal Services	8,000.00
<a href="#">05-359.125</a>	\$65 Ord-Juvenile Alt	8,000.00
<a href="#">05-359.200</a>	Driver's Education Fees	6,500.00
<a href="#">05-360.100</a>	Boater Improvement Fees	7,000.00
	Total Commissioners' Trust Revenue	<b>1,297,681.00</b>
	Projected Balance Forward	<b>842,547.00</b>
	<b>TOTAL COMMISSIONERS' TRUST</b>	<b>2,140,228.00</b>

### Fund: 08 - ARTHROPOD LOCAL

<a href="#">08-340.000</a>	Grants and Donations	7,700.00
<a href="#">08-361.100</a>	Interest	4.00
	Total Arthropod Local Revenue	7,704.00
	Projected Balance Forward	25,600.00
	<b>TOTAL ARTHROPOD LOCAL</b>	<b>33,304.00</b>

### Fund: 09 - ARTHROPOD STATE I

<a href="#">09-334.610</a>	Mosq Ctrl Monies-State I	65,494.00
	Total Arthropod State Revenue	65,494.00
	Projected Balance Forward	19,200.00
	<b>TOTAL ARTHROPOD STATE</b>	<b>84,694.00</b>

### Fund: 10 - CDBG GRANT

<a href="#">10-334.000</a>	CDBG State Grant	0.00
<a href="#">10-334.510</a>	CDBG Housing Grant #H2535	0.00
	Total CDBG Revenue	0.00
	Projected Balance Forward	0.00
	<b>TOTAL CDBG GRANT</b>	<b>0.00</b>

## 2024-2025 Projected Revenues

Account Number	Account Name	Projected Amount
<b>Fund: 16 - SHIP GRANT FUND</b>		
<a href="#"><u>16-334.009</u></a>	State Grant	350,000.00
	Total SHIP Revenue	350,000.00
	Projected Balance Forward	245,051.00
	<b>TOTAL SHIP GRANT</b>	<b>595,051.00</b>
<hr style="border: 1px solid black;"/>		
<b>Fund: 19 - WORK CAMP CONSTRUCTION</b>		
<a href="#"><u>19-361.000</u></a>	Interest	5.00
<a href="#"><u>19-381.000</u></a>	Interfnd Transfr-General	228,696.00
	Total Work Camp Construction Revenue	228,701.00
	Projected Balance Forward	78,090.00
	<b>TOTAL WORK CAMP CONSTRUCTION</b>	<b>306,791.00</b>
	<b>TOTAL PROJECTED 2024-2025 REVENUE</b>	<b>31,483,662.00</b>

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
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### Fund: 01 - GENERAL FUND

**Department: 001 - Board**

<a href="#">01-001-511-1100</a>	Executive Salaries	204,415.00
<a href="#">01-001-511-1200</a>	Salaries	207,877.00
<a href="#">01-001-511-1400</a>	Overtime	4,895.00
<a href="#">01-001-511-2100</a>	FICA	31,915.00
<a href="#">01-001-511-2200</a>	Retirement	144,534.00
<a href="#">01-001-511-2300</a>	Employee Insurance	102,163.00
<a href="#">01-001-511-2400</a>	Worker's Comp	86,852.00
<a href="#">01-001-511-3100</a>	Professional Services	90,585.00
<a href="#">01-001-511-3200</a>	Audit & Accounting	135,000.00
<a href="#">01-001-511-3400</a>	Contracted Services	11,784.00
<a href="#">01-001-511-3401</a>	Janit & Maint Contract	19,731.00
<a href="#">01-001-511-4000</a>	Travel	4,000.00
<a href="#">01-001-511-4100</a>	Communication	2,685.00
<a href="#">01-001-511-4200</a>	Postage, Freight	500.00
<a href="#">01-001-511-4201</a>	Postage-TRIM Notices	8,750.00
<a href="#">01-001-511-4300</a>	Utilities	114,100.00
<a href="#">01-001-511-4400</a>	Rents, Leases	2,951.00
<a href="#">01-001-511-4500</a>	Insurance & Bonds	192,965.00
<a href="#">01-001-511-4600</a>	Repair & Maintenance	25,425.00
<a href="#">01-001-511-4601</a>	Repair & Maint-Bank Bldg	3,000.00
<a href="#">01-001-511-4700</a>	Printing	1,200.00
<a href="#">01-001-511-4800</a>	Promotional Activities	2,000.00
<a href="#">01-001-511-4900</a>	Misc-Adv, Recording	6,000.00
<a href="#">01-001-511-5100</a>	Office Supplies	2,000.00
<a href="#">01-001-511-5200</a>	Operating Supplies	24,000.00
<a href="#">01-001-511-5400</a>	Dues, Memberships	10,055.00
<a href="#">01-001-511-5500</a>	Training	1,000.00
<a href="#">01-001-511-5100</a>	Land	55,000.00
<a href="#">01-001-511-6300</a>	Improvements	45,000.00

<b>Department: 001 - Board Total:</b>	<b>1,540,382.00</b>
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**Department: 003 - Clerk To Board**

<a href="#">01-003-512-1000</a>	Personnel Services	334558
<a href="#">01-003-512-3000</a>	Operating Expenses	62783
<a href="#">01-003-512-6400</a>	Capital Outlay	5000

<b>Department: 003 - Clerk To Board Total:</b>	<b>402,341.00</b>
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## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<b>Department: 004 - Clerk of Circuit Court</b>		
<a href="#">01-004-516-3400</a>	Contracted Srv-Technology	27,650.00
<a href="#">01-004-516-4100</a>	Communications	6,000.00
<a href="#">01-004-516-4600</a>	Maint Contract-Technology	14,836.00
<a href="#">01-004-516-5200</a>	Opr Supplies-Technology	9,470.00
<b>Department: 004 - Clerk of Circuit Court Total:</b>		<b>57,956.00</b>
<b>Department: 005 - Clerk-Recording</b>		
<a href="#">01-005-516-1000</a>	Personnel Services	10,794.00
<a href="#">01-005-516-3000</a>	Operating Expenses	17,100.00
<a href="#">01-005-516-6400</a>	Capital Outlay - Equip	1,000.00
<b>Department: 005 - Clerk-Recording Total:</b>		<b>28,894.00</b>
<b>Department: 006 - Property Appraiser</b>		
<a href="#">01-006-513-1000</a>	Personnel Services	655,107.00
<a href="#">01-006-513-3000</a>	Operating Expenses	127,840.00
<a href="#">01-006-513-6000</a>	Capital Outlay	53,888.00
<a href="#">01-006-513-9900</a>	Contingencies	2,000.00
<b>Department: 006 - Property Appraiser Total:</b>		<b>838,835.00</b>
<b>Department: 007 - Tax Collector</b>		
<a href="#">01-007-513-1000</a>	Salary & Benefits	260,280.00
<a href="#">01-007-513-2300</a>	Employee Insurance	39,736.00
<a href="#">01-007-513-4200</a>	Postage	4,500.00
<a href="#">01-007-513-9300</a>	Commissions	203,207.00
<b>Department: 007 - Tax Collector Total:</b>		<b>507,723.00</b>
<b>Department: 008 - Circuit Judge</b>		
<a href="#">01-008-516-3400</a>	Contracted Srv-Technology	2,000.00
<a href="#">01-008-516-4100</a>	Communications	2,500.00
<a href="#">01-008-516-4600</a>	Repair & Maint-Technology	8,400.00
<a href="#">01-008-516-5200</a>	Opr Supplies-Technology	8,360.00
<b>Department: 008 - Circuit Judge Total:</b>		<b>21,260.00</b>
<b>Department: 009 - County Judge</b>		
<a href="#">01-009-516-3400</a>	Contracted Srv-Technology	2,000.00
<a href="#">01-009-516-4100</a>	Communication	2,000.00

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<a href="#">01-009-516-4400</a>	Rents, Leases-Technology	2,000.00
<a href="#">01-009-516-4600</a>	Repair & Maint-Technology	8,400.00
<a href="#">01-009-516-5200</a>	Opr Supplies-Technology	6,560.00
<b>Department: 009 - County Judge Total:</b>		<b>20,960.00</b>

### Department: 012 - Sheriff

<a href="#">01-012-520-1000</a>	Dispatch-Personnel Services	371,623.00
<a href="#">01-012-520-3000</a>	Dispatch-Operating Exp	7,000.00
<a href="#">01-012-521-1000</a>	Sheriff-Personnel Srv	2,720,840.00
<a href="#">01-012-521-1010</a>	Crthouse Security-Pers Sr	61,561.00
<a href="#">01-012-521-3000</a>	Sheriff-Operating Exp	385,506.00
<a href="#">01-012-521-3010</a>	Crthouse Security-Opr Exp	1,200.00
<a href="#">01-012-521-6000</a>	Sheriff-Capital Outlay	125,000.00
<a href="#">01-012-523-1000</a>	Jail-Personnel Services	1,063,430.00
<a href="#">01-012-523-3000</a>	Jail-Operating Expenses	446,360.00
<a href="#">01-012-529-1000</a>	Animal Cntrl-Personnel Svc	75,649.00
<a href="#">01-012-529-1001</a>	Litter Cntrl-Personnel Svc	235,862.00
<a href="#">01-012-529-3000</a>	Animal Cntrl-Oper Exp	7,875.00
<a href="#">01-012-529-3010</a>	Litter Cntrl-Oper Expense	25,221.00
<b>Department: 012 - Sheriff Total:</b>		<b>5,527,127.00</b>

### Department: 014 - Law Enforcement Misc

<a href="#">01-014-523-2300</a>	Lindsey-Health Ins	9,108.00
<a href="#">01-014-523-4600</a>	Jail-Maintenance	28,000.00
<a href="#">01-014-523-4601</a>	Sheriff Dept-Bldg Maint	3,000.00
<a href="#">01-014-523-9100</a>	Work Camp Pymt Transfer	228,696.00
<a href="#">01-014-580-0000</a>	Contingency-Inmate Medicl	0.00
<b>Department: 014 - Law Enforcement Misc Total:</b>		<b>268,804.00</b>

### Department: 016 - County Attorneys

<a href="#">01-016-514-3100</a>	Attorney-Legal Services	422,000.00
<b>Department: 016 - County Attorneys Total:</b>		<b>422,000.00</b>

### Department: 018 - Judicial

<a href="#">01-018-516-3010</a>	Grand Jury Fund	700.00
<a href="#">01-018-685-3000</a>	Guardian ad Litem	1,600.00
<b>Department: 018 - Judicial Total:</b>		<b>2,300.00</b>

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<b>Department: 020 - State Attorney</b>		
<a href="#">01-020-516-4100</a>	Communication-Phones	6,404.00
<a href="#">01-020-516-4101</a>	Communication-Technology	17,528.00
<a href="#">01-020-516-4400</a>	Rents, Leases-Technology	2,700.00
<a href="#">01-020-516-4600</a>	Repair & Maint-Technology	5,865.00
<a href="#">01-020-516-5200</a>	Opr Supplies-Technology	5,000.00
<b>Department: 020 - State Attorney Total:</b>		<b>37,497.00</b>
<b>Department: 021 - Public Defender</b>		
<a href="#">01-021-516-4100</a>	Communications	4,329.00
<a href="#">01-021-516-4600</a>	Repair & Maint-Technology	3,579.00
<a href="#">01-021-516-5200</a>	Opr Supplies-Technology	3,210.00
<b>Department: 021 - Public Defender Total:</b>		<b>11,118.00</b>
<b>Department: 022 - Medical Examiner</b>		
<a href="#">01-022-527-3100</a>	Medical Examiner	69,540.00
<a href="#">01-022-569-3110</a>	Indigent/Unclaimed Burial	3,000.00
<a href="#">01-022-569-4200</a>	Autopsy Transportation	12,000.00
<b>Department: 022 - Medical Examiner Total:</b>		<b>84,540.00</b>
<b>Department: 023 - Rec Center</b>		
<a href="#">01-023-572-4900</a>	Advertising, Misc	30,000.00
<b>Department: 023 - Rec Center Total:</b>		<b>30,000.00</b>
<b>Department: 024 - Supervisor Of Elections</b>		
<a href="#">01-024-519-1100</a>	Official Salary	121,809.00
<a href="#">01-024-519-1200</a>	Deputies'Salaries	76,986.00
<a href="#">01-024-519-1300</a>	Clerical Salary	2,000.00
<a href="#">01-024-519-2100</a>	FICA	15,361.00
<a href="#">01-024-519-2200</a>	Retirement	81,925.00
<a href="#">01-024-519-2300</a>	Employee Insurance	30,479.00
<a href="#">01-024-519-3101</a>	Professional Services	52,000.00
<a href="#">01-024-519-3400</a>	Contracted Srv	8,000.00
<a href="#">01-024-519-4000</a>	Travel	3,000.00
<a href="#">01-024-519-4100</a>	Communications	7,000.00
<a href="#">01-024-519-4200</a>	Postage	4,500.00
<a href="#">01-024-519-4600</a>	Repair & Maint	1,500.00
<a href="#">01-024-519-4700</a>	Printing	2,500.00

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<a href="#">01-024-519-4900</a>	Advertising	1,000.00
<a href="#">01-024-519-5100</a>	Office Supplies	2,000.00
<a href="#">01-024-519-5200</a>	Operating Supplies	1,800.00
<a href="#">01-024-519-5400</a>	Dues, Fees	2,500.00
<a href="#">01-024-519-5500</a>	Training	2,000.00
<a href="#">01-024-519-6400</a>	Capital Outlay	6,000.00
<a href="#">01-024-590-0000</a>	Contingency	22,900.00
<b>Department: 024 - Supervisor Of Elections Total:</b>		<b>445,260.00</b>

### Department: 026 - Elections

<a href="#">01-026-519-3100</a>	Professional Services	55,000.00
<a href="#">01-026-519-3400</a>	Contracted Services	36,000.00
<a href="#">01-026-519-4100</a>	Communications	1,200.00
<a href="#">01-026-519-4200</a>	Postage, Freight	7,000.00
<a href="#">01-026-519-4401</a>	Eq Rental	5,500.00
<a href="#">01-026-519-4500</a>	Insurance	500.00
<a href="#">01-026-519-4600</a>	Repair & Maintenance	1,000.00
<a href="#">01-026-519-4700</a>	Printing	8,000.00
<a href="#">01-026-519-4900</a>	Advertising, Misc	2,500.00
<a href="#">01-026-519-5100</a>	Office Supplies	6,000.00
<a href="#">01-026-519-5200</a>	Operating Supplies	3,000.00
<b>Department: 026 - Elections Total:</b>		<b>125,700.00</b>

### Department: 027 - Animal Control

<a href="#">01-027-562-3100</a>	Professional Services	47,272.00
<b>Department: 027 - Animal Control Total:</b>		<b>47,272.00</b>

### Department: 028 - Building Inspector

<a href="#">01-028-524-1200</a>	Salaries	172,351.00
<a href="#">01-028-524-2100</a>	FICA	13,185.00
<a href="#">01-028-524-2200</a>	Retirement	23,492.00
<a href="#">01-028-524-2300</a>	Employee Insurance	30,479.00
<a href="#">01-028-524-2400</a>	Workers' Comp	2,340.00
<a href="#">01-028-524-3100</a>	Professional Services	1,800.00
<a href="#">01-028-524-3200</a>	Audit & Accounting	2,500.00
<a href="#">01-028-524-3400</a>	Contracted Services	7,500.00
<a href="#">01-028-524-4100</a>	Communication	2,554.00
<a href="#">01-028-524-4200</a>	Postage	126.00
<a href="#">01-028-524-4300</a>	Utilities	4,100.00
<a href="#">01-028-524-4400</a>	Rents, Leases	1,260.00

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<a href="#">01-028-524-4500</a>	Insurance	1,420.00
<a href="#">01-028-524-4600</a>	Repair & Maintenance	500.00
<a href="#">01-028-524-4700</a>	Printing	250.00
<a href="#">01-028-524-4900</a>	Misc - Advertising	250.00
<a href="#">01-028-524-5100</a>	Office Supplies	8,500.00
<a href="#">01-028-524-5200</a>	Operating Supplies	7,500.00
<a href="#">01-028-524-5201</a>	Gas, Oil	9,000.00
<a href="#">01-028-524-5400</a>	Dues, Books	1,500.00
<a href="#">01-028-524-5500</a>	Training	2,500.00
<a href="#">01-028-524-6400</a>	Capital Outlay-Equip	5,000.00
<a href="#">01-028-524-9900</a>	Radon Surcharge	2,300.00
<a href="#">01-028-580-0000</a>	Contingencies	129,593.00
<b>Department: 028 - Building Inspector Total:</b>		<b>430,000.00</b>

### Department: 029 - Emg Preparedness-EMPA

<a href="#">01-029-525-1000</a>	EMPA-Personnel Expenses	105,806.00
<b>Department: 029 - Emg Preparedness-EMPA Total:</b>		<b>105,806.00</b>

### Department: 030 - Emg Management-EMPG

<a href="#">01-030-525-2400</a>	Workers' Compensation	1,300.00
<a href="#">01-030-525-3200</a>	Audit & Accounting	1,600.00
<a href="#">01-030-525-3400</a>	Contracted Services	2,174.00
<a href="#">01-030-525-4000</a>	Travel	1,000.00
<a href="#">01-030-525-4100</a>	Communication	2,990.00
<a href="#">01-030-525-4300</a>	Utilities	17,100.00
<a href="#">01-030-525-4400</a>	Rents, Leases	3,420.00
<a href="#">01-030-525-4500</a>	Insurance	6,600.00
<a href="#">01-030-525-4600</a>	Repair & Maintenance	2,412.00
<a href="#">01-030-525-5100</a>	Office Supplies	814.00
<a href="#">01-030-525-5200</a>	Operating Supplies	815.00
<a href="#">01-030-525-5400</a>	Dues, Books	200.00
<a href="#">01-030-525-5500</a>	Training	1,000.00
<b>Department: 030 - Emg Management-EMPG Total:</b>		<b>41,425.00</b>

### Department: 031 - Emg Mgmt-Local Match

<a href="#">01-031-525-3400</a>	Contracted Services	1,000.00
<a href="#">01-031-525-4000</a>	Travel	3,000.00
<a href="#">01-031-525-4800</a>	Promotional Activities	500.00
<a href="#">01-031-525-5100</a>	Office Supplies	609.00
<a href="#">01-031-525-5200</a>	Operating Supplies	609.00
<a href="#">01-031-525-5201</a>	Gas,Oil	5,000.00

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<b>Department: 031 - Emg Mgmt-Local Match Total:</b>		<b>10,718.00</b>
<b>Department: 032 - Ambulance</b>		
<a href="#">01-032-526-1200</a>	Salaries	783,973.00
<a href="#">01-032-526-1300</a>	Other Salaries	74,210.00
<a href="#">01-032-526-1400</a>	Overtime	361,688.00
<a href="#">01-032-526-2100</a>	FICA	93,320.00
<a href="#">01-032-526-2200</a>	Retirement	362,054.00
<a href="#">01-032-526-2300</a>	Employee Insurance	193,030.00
<a href="#">01-032-526-3100</a>	Professional Services	4,476.00
<a href="#">01-032-526-3400</a>	Contracted Services	63,568.00
<a href="#">01-032-526-4000</a>	Travel	1,000.00
<a href="#">01-032-526-4100</a>	Communication	15,358.00
<a href="#">01-032-526-4200</a>	Postage	250.00
<a href="#">01-032-526-4300</a>	Utilities	14,520.00
<a href="#">01-032-526-4400</a>	Rents, Leases	9,218.00
<a href="#">01-032-526-4600</a>	Repair & Maintenance	35,000.00
<a href="#">01-032-526-4700</a>	Printing	250.00
<a href="#">01-032-526-4900</a>	Misc, Permits	2,500.00
<a href="#">01-032-526-5100</a>	Office Supplies	3,000.00
<a href="#">01-032-526-5200</a>	Operating Supplies	37,000.00
<a href="#">01-032-526-5201</a>	Gas, Oil	84,000.00
<a href="#">01-032-526-5202</a>	Pharmaceuticals	24,500.00
<a href="#">01-032-526-5210</a>	Uniforms	6,000.00
<a href="#">01-032-526-5400</a>	Dues, Books	1,000.00
<a href="#">01-032-526-5500</a>	Training	5,000.00
<a href="#">01-032-526-6200</a>	Building	500.00
<a href="#">01-032-526-6400</a>	Capital Outlay-Equip	70,000.00
<b>Department: 032 - Ambulance Total:</b>		<b>2,245,415.00</b>
<b>Department: 034 - Extension Service</b>		
<a href="#">01-034-537-1200</a>	Salaries	86,126.00
<a href="#">01-034-537-2100</a>	FICA	6,589.00
<a href="#">01-034-537-2200</a>	Retirement	10,425.00
<a href="#">01-034-537-2300</a>	Employee Insurance	10,160.00
<a href="#">01-034-537-3100</a>	Professional Services	250.00
<a href="#">01-034-537-3400</a>	Contracted Services	180.00
<a href="#">01-034-537-4000</a>	Travel	5,000.00
<a href="#">01-034-537-4100</a>	Communication	670.00
<a href="#">01-034-537-4300</a>	Utilities	1,800.00
<a href="#">01-034-537-4400</a>	Rents, Leases	20,200.00
<a href="#">01-034-537-4600</a>	Repair & Maintenance	2,500.00
<a href="#">01-034-537-5100</a>	Office Supplies	2,000.00

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<a href="#">01-034-537-5200</a>	Operating Supplies	3,000.00
<a href="#">01-034-537-5201</a>	Special Prog & Scholarship	2,000.00
<a href="#">01-034-537-5400</a>	Dues, Books, Memberships	650.00
<a href="#">01-034-537-5500</a>	Training	1,000.00
<b>Department: 034 - Extension Service Total:</b>		<b>152,550.00</b>

### Department: 036 - Veterans Service Officer

<a href="#">01-036-553-1200</a>	Salary	39,163.00
<a href="#">01-036-553-2100</a>	FICA	2,996.00
<a href="#">01-036-553-2200</a>	Retirement	5,338.00
<a href="#">01-036-553-3100</a>	Professional Services	588.00
<a href="#">01-036-553-4000</a>	Travel	3,615.00
<a href="#">01-036-553-4100</a>	Communication	2,052.00
<a href="#">01-036-553-4200</a>	Postage	68.00
<a href="#">01-036-553-4600</a>	Maintenance & Repair	450.00
<a href="#">01-036-553-5100</a>	Office Supplies	455.00
<a href="#">01-036-553-5200</a>	Operating Supplies	495.00
<a href="#">01-036-553-5400</a>	Dues, Books	485.00
<a href="#">01-036-553-5500</a>	Training	375.00
<b>Department: 036 - Veterans Service Officer Total:</b>		<b>56,080.00</b>

### Department: 037 - Holmes Creek Soil & Water

<a href="#">01-037-537-1200</a>	Salaries	40,000.00
<a href="#">01-037-537-2100</a>	FICA	3,060.00
<a href="#">01-037-537-2200</a>	Retirement	5,452.00
<a href="#">01-037-537-2300</a>	Employee Insurance	10,160.00
<a href="#">01-037-537-2400</a>	Workers' Compensation	1,500.00
<a href="#">01-037-537-4500</a>	Insurance-Truck	445.00
<b>Department: 037 - Holmes Creek Soil &amp; Water Total:</b>		<b>60,617.00</b>

### Department: 038 - Agri-Center

<a href="#">01-038-575-3100</a>	Professional Services	240.00
<a href="#">01-038-575-3400</a>	Contracted Services	400.00
<a href="#">01-038-575-4300</a>	Utilities	14,000.00
<a href="#">01-038-575-4600</a>	Repair & Maint	4,000.00
<a href="#">01-038-575-4900</a>	Advertising, Misc	500.00
<a href="#">01-038-575-5200</a>	Operating Supplies	10,000.00
<b>Department: 038 - Agri-Center Total:</b>		<b>29,140.00</b>

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<b>Department: 040 - Fire Control</b>		
<a href="#">01-040-522-4600</a>	Fire Dept Repair & Maintenance	25,000.00
<a href="#">01-040-522-8000</a>	Grant Match-Fire Depts	50,000.00
<a href="#">01-040-522-8200</a>	Bonifay	33,250.00
<a href="#">01-040-522-8201</a>	New Hope	5,000.00
<a href="#">01-040-522-8203</a>	Pittman	13,000.00
<a href="#">01-040-522-8204</a>	Gritney	9,000.00
<a href="#">01-040-522-8205</a>	Noma	2,000.00
<a href="#">01-040-522-8206</a>	Westville	8,000.00
<a href="#">01-040-522-8207</a>	Esto	15,000.00
<a href="#">01-040-522-8208</a>	Forestry Dept	20,055.00
<a href="#">01-040-522-8209</a>	Farm Forester	3,000.00
<a href="#">01-040-522-8210</a>	Ponce De Leon	20,000.00
<a href="#">01-040-522-8211</a>	Pine Log	10,000.00
<a href="#">01-040-522-8212</a>	HC Firefighters Assoc	1,000.00
<b>Department: 040 - Fire Control Total:</b>		<b>214,305.00</b>
<b>Department: 041 - Farmer's Market</b>		
<a href="#">01-041-559-4300</a>	Utilities	6,600.00
<a href="#">01-041-559-4600</a>	Repair & Maintenance	1,100.00
<a href="#">01-041-559-5200</a>	Operating Supplies	650.00
<a href="#">01-041-559-5400</a>	Dues, Permits	600.00
<b>Department: 041 - Farmer's Market Total:</b>		<b>8,950.00</b>
<b>Department: 044 - Solid Waste Grant</b>		
<a href="#">01-044-534-1200</a>	Salaries	60,054.00
<a href="#">01-044-534-1400</a>	Overtime	450.00
<a href="#">01-044-534-2100</a>	FICA	4,629.00
<a href="#">01-044-534-2200</a>	Retirement	8,227.00
<a href="#">01-044-534-2300</a>	Employee Insurance	18,626.00
<a href="#">01-044-534-5201</a>	Gas & Oil	1,764.00
<b>Department: 044 - Solid Waste Grant Total:</b>		<b>93,750.00</b>
<b>Department: 045 - County Recycling</b>		
<a href="#">01-045-534-1200</a>	Salaries	41963
<a href="#">01-045-534-2100</a>	FICA	3211
<a href="#">01-045-534-2200</a>	Retirement	5,705.00
<a href="#">01-045-534-2300</a>	Employee Insurance	13,660.00
<a href="#">01-045-534-2400</a>	Workers' Comp	5,000.00

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<a href="#">01-045-534-3200</a>	Audit & Accounting	2,000.00
<a href="#">01-045-534-3400</a>	Contracted Services	20,144.00
<a href="#">01-045-534-4100</a>	Communication	2,400.00
<a href="#">01-045-534-4200</a>	Postage	204.00
<a href="#">01-045-534-4300</a>	Utilities	5,424.00
<a href="#">01-045-534-4500</a>	Insurance	5,100.00
<a href="#">01-045-534-4600</a>	Repair & Maint	12,000.00
<a href="#">01-045-534-4700</a>	Printing	200.00
<a href="#">01-045-534-4900</a>	Cardboard Purchase	3,600.00
<a href="#">01-045-534-4901</a>	Misc., Advertising	500.00
<a href="#">01-045-534-5100</a>	Office Supplies	600.00
<a href="#">01-045-534-5200</a>	Operating Supplies	5,000.00
<a href="#">01-045-534-5201</a>	Gas, Oil	3,500.00
<a href="#">01-045-534-6400</a>	Capital Outlay	11,789.00
<b>Department: 045 - County Recycling Total:</b>		<b>142,000.00</b>
<b>Department: 046 - Small Grants</b>		
<a href="#">01-046-529-3002</a>	Haz Materials Plan Grant	1,782.00
<b>Department: 046 - Small Grants Total:</b>		<b>1,782.00</b>
<b>Department: 048 - Planning &amp; Zoning</b>		
<a href="#">01-048-515-3400</a>	Contracted Services	214,000.00
<b>Department: 048 - Planning &amp; Zoning Total:</b>		<b>214,000.00</b>
<b>Department: 049 - Development Commission</b>		
<a href="#">01-049-552-1200</a>	Salary	35,360.00
<a href="#">01-049-552-2100</a>	FICA	2,706.00
<a href="#">01-049-552-2200</a>	Retirement	4,820.00
<a href="#">01-049-552-2300</a>	Employee Insurance	10,160.00
<b>Department: 049 - Development Commission Total:</b>		<b>53,046.00</b>
<b>Department: 050 - Library</b>		
<a href="#">01-050-571-1200</a>	Salaries	105,066.00
<a href="#">01-050-571-2100</a>	FICA	8,038.00
<a href="#">01-050-571-2200</a>	Retirement	14,321.00
<a href="#">01-050-571-2300</a>	Employee Insurance	30,479.00
<a href="#">01-050-571-2400</a>	Workers' Comp	616.00
<a href="#">01-050-571-2500</a>	Unemployment	500.00
<a href="#">01-050-571-3100</a>	Professional Services	6,100.00

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<a href="#">01-050-571-3200</a>	Audit & Accounting	1,960.00
<a href="#">01-050-571-3400</a>	Contracted Services	600.00
<a href="#">01-050-571-4000</a>	Travel	900.00
<a href="#">01-050-571-4100</a>	Communications	1,200.00
<a href="#">01-050-571-4200</a>	Postage	136.00
<a href="#">01-050-571-4300</a>	Utilities	13,905.00
<a href="#">01-050-571-4500</a>	Insurance & Bonds	6,000.00
<a href="#">01-050-571-4600</a>	Repair & Maintenance	1,255.00
<a href="#">01-050-571-4800</a>	Promotional Activities	1,000.00
<a href="#">01-050-571-4900</a>	Advertising, Misc	250.00
<a href="#">01-050-571-5100</a>	Office Supplies	5,000.00
<a href="#">01-050-571-5200</a>	Operating Supplies	6,000.00
<a href="#">01-050-571-5400</a>	Dues,Subscriptions	70.00
<a href="#">01-050-571-6600</a>	Capital Outlay-Books	900.00
<b>Department: 050 - Library Total:</b>		<b>204,296.00</b>
<b>Department: 051 - Parks</b>		
<a href="#">01-051-572-4300</a>	Utilities	6,024.00
<a href="#">01-051-572-4400</a>	Rents, Leases	8,100.00
<a href="#">01-051-572-4600</a>	Repair & Maintenance	4,000.00
<a href="#">01-051-572-5100</a>	Office Supplies	50.00
<a href="#">01-051-572-5200</a>	Operating Supplies	2,500.00
<a href="#">01-051-572-5201</a>	Gas, Oil	1,000.00
<b>Department: 051 - Parks Total:</b>		<b>21,674.00</b>
<b>Department: 052 - Health</b>		
<a href="#">01-052-562-3100</a>	Indigent Health Care	80,940.00
<a href="#">01-052-562-4600</a>	Repair/Maint-Health Dept	10,000.00
<a href="#">01-052-562-8100</a>	HRS-Medicaid	451,905.00
<a href="#">01-052-562-8101</a>	Health Department	45,000.00
<a href="#">01-052-562-8102</a>	Baker Act	47,000.00
<b>Department: 052 - Health Total:</b>		<b>634,845.00</b>
<b>Department: 053 - Tourist Develop Council</b>		
<a href="#">01-053-552-3400</a>	Contracted Services	179,138.00
<a href="#">01-053-552-4800</a>	Promotional Activities	50,000.00
<a href="#">01-053-552-4900</a>	Advertising,Misc	25,000.00
<a href="#">01-053-552-5400</a>	Dues,Books,Memberships	7,500.00
<b>Department: 053 - Tourist Develop Council Total:</b>		<b>261,638.00</b>

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<b>Department: 055 - Capital Improvements</b>		
<a href="#">01-055-519-6301</a>	Other Capital Improvments	10,000.00
<a href="#">01-055-580-0000</a>	Capital Imp Reserve	740,000.00
<b>Department: 055 - Capital Improvements Total:</b>		<b>750,000.00</b>
<b>Department: 056 - Miscellaneous</b>		
<a href="#">01-056-515-5400</a>	W FI Regional Plan Council	3,000.00
<a href="#">01-056-542-3000</a>	Tri Co Airport Authority	10,000.00
<a href="#">01-056-549-8200</a>	TCCC-Disadv Transportatn	2,500.00
<a href="#">01-056-552-8200</a>	Chamber of Commerce	7,500.00
<a href="#">01-056-562-3000</a>	Gulf Coast Childrn Advo	7,500.00
<a href="#">01-056-564-8200</a>	Council On Aging	8,000.00
<a href="#">01-056-569-8201</a>	TCCC - Head Start	2,500.00
<a href="#">01-056-580-0000</a>	Contingencies	199,750.00
<a href="#">01-056-581-2000</a>	Interfund Trans-TT	1,348,464.00
<b>Department: 056 - Miscellaneous Total:</b>		<b>1,589,214.00</b>
<b>Department: 058 - American Rescue Plan</b>		
<a href="#">01-058-559-4900</a>	Miscellaneous	210,000.00
<a href="#">01-058-559-5200</a>	Operating Supplies	250,000.00
<b>Department: 058 - American Rescue Plan Total:</b>		<b>460,000.00</b>
<b>Department: 100 - Gov't Efficiency Center</b>		
<a href="#">01-100-529-3100</a>	Professional Services	0.00
<a href="#">01-100-529-3400</a>	Contracted Services	0.00
<a href="#">01-100-529-4600</a>	Repair & Maintenance	0.00
<a href="#">01-100-529-4900</a>	Miscellaneous	0.00
<a href="#">01-100-529-5200</a>	Operating Supplies	0.00
<a href="#">01-100-529-6200</a>	Buildings-Ag Center	0.00
<a href="#">01-100-529-6300</a>	Improvements-Sheriff's Office	0.00
<a href="#">01-100-529-6400</a>	Capital Outlay-Equip	0.00
<b>Department: 100 - Gov't Efficiency Center Total:</b>		<b>0.00</b>
<b>Department: 101 - Project Gateway</b>		
<a href="#">01-101-552-7200</a>	Interest	308,000.00
<b>Department: 101 - Project Gateway Total:</b>		<b>308,000.00</b>
 <b>GENERAL FUND TOTAL</b>		 <b>18,509,220.00</b>

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
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### Fund: 02 - TRANSPORTATION TRUST FUND

**Department: 000 - DEPT 00**

<a href="#">02-000-541-1200</a>	Salaries	1,227,434.00
<a href="#">02-000-541-1300</a>	Part-Time Salary	37,440.00
<a href="#">02-000-541-1400</a>	Overtime	30,000.00
<a href="#">02-000-541-2100</a>	FICA	99,058.00
<a href="#">02-000-541-2200</a>	Retirement	177,759.00
<a href="#">02-000-541-2300</a>	Employee Insurance	348,602.00
<a href="#">02-000-541-2400</a>	Worker's Compensation	78,000.00
<a href="#">02-000-541-2500</a>	Unemployment Compensation	1,000.00
<a href="#">02-000-541-3100</a>	Professional Services	5,000.00
<a href="#">02-000-541-3200</a>	Audit & Accounting	18,000.00
<a href="#">02-000-541-3400</a>	Contracted Services	44,340.00
<a href="#">02-000-541-4000</a>	Travel	250.00
<a href="#">02-000-541-4100</a>	Communications	2,640.00
<a href="#">02-000-541-4200</a>	Postage, Freight	500.00
<a href="#">02-000-541-4300</a>	Utilities	23,201.00
<a href="#">02-000-541-4400</a>	Rents, Leases	531,062.00
<a href="#">02-000-541-4500</a>	Insurance	65,295.00
<a href="#">02-000-541-4600</a>	Repair & Maintenance	208,577.00
<a href="#">02-000-541-4610</a>	Repair & Maint-Inmate	2,500.00
<a href="#">02-000-541-4700</a>	Printing	800.00
<a href="#">02-000-541-4900</a>	Adv,Recording, Misc	1,600.00
<a href="#">02-000-541-4901</a>	Special Fuel Tax	1,500.00
<a href="#">02-000-541-5100</a>	Office Supplies	1,800.00
<a href="#">02-000-541-5200</a>	Operating Supplies	41,675.00
<a href="#">02-000-541-5201</a>	Gas, Oil	400,000.00
<a href="#">02-000-541-5210</a>	Operating Supplies-Inmate	3,100.00
<a href="#">02-000-541-5302</a>	Bridge Materials/Supplies	40,000.00
<a href="#">02-000-541-5310</a>	Road Materials & Supp-D1	30,000.00
<a href="#">02-000-541-5320</a>	Road Materials & Supp-D2	40,000.00
<a href="#">02-000-541-5330</a>	Road Materials & Supp-D3	20,000.00
<a href="#">02-000-541-5340</a>	Road Materials & Supp-D4	33,292.00
<a href="#">02-000-541-5350</a>	Road Materials & Supp-D5	20,000.00
<a href="#">02-000-541-5400</a>	Dues, Books, & Fees	420.00
<a href="#">02-000-541-5500</a>	Training Costs	4,500.00
<a href="#">02-000-541-6300</a>	Road Signs	20,000.00
<a href="#">02-000-541-6401</a>	New Equipment	47,300.00
<a href="#">02-000-541-8100</a>	Bonifay Road & Bridge Tax	60,000.00
<a href="#">02-000-541-9100</a>	Interfund Transfer	308,000.00

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<a href="#">02-000-599-0000</a>	Contingencies	100,000.00
	<b>Department: 000 - DEPT 00 Total:</b>	<b>4,074,645.00</b>
<b>Department: 099 - DEPT 99</b>		
<a href="#">02-099-590-9500</a>	Contingency-Excess FEMA	1,325,000.00
	<b>Department: 099 - DEPT 99 Total:</b>	<b>1,325,000.00</b>
	<b>Fund: 02 - TRANSPORTATION TRUST FUND Total:</b>	<b>5,399,645.00</b>

### Fund: 03 - SPECIAL TRANSPORTATION TRUST

<b>Department: 000 - DEPT 00</b>		
<a href="#">03-000-381-0000</a>	Interfund Transfer - TT	400,000.00
<a href="#">03-000-541-3100</a>	Professional Srv	50,000.00
<a href="#">03-000-541-4500</a>	Insurance - Equip	32,000.00
<a href="#">03-000-541-4700</a>	Printing	200.00
<a href="#">03-000-541-4900</a>	Miscellaneous	1,000.00
<a href="#">03-000-541-6300</a>	Infrastructure	1,681,529.00
	<b>Department: 000 - DEPT 00 Total:</b>	<b>2,164,729.00</b>
<b>Department: 002 - SCRAP/SCOP</b>		
<a href="#">03-002-541-3100</a>	Professional Srv-Engineer	250,000.00
<a href="#">03-002-541-3400</a>	Contracted Services	2,000,000.00
	<b>Department: 002 - SCRAP/SCOP Total:</b>	<b>2,250,000.00</b>
	<b>Fund: 03 - SPECIAL TRANSP TRUST Total:</b>	<b>4,414,729.00</b>

### Fund: 05 - COMMISSIONERS' TRUST

<b>Department: 000 - DEPT 00</b>		
<a href="#">05-000-517-7300</a>	Doctors Mem Hosptl Surtax	950,000.00
<a href="#">05-000-525-3002</a>	Opioid Settlement	167,922.00
<a href="#">05-000-529-3000</a>	Cyber Safety for Minors	96.00
<a href="#">05-000-581-9100</a>	Interfund Transfer- Gen	1,221.00
	<b>Department: 000 - DEPT 00 Total:</b>	<b>1,119,239.00</b>
<b>Department: 010 - \$65 Surcharge-Ord 04-04</b>		
<a href="#">05-010-610-3000</a>	Court Innovation	242,240.00
<a href="#">05-010-610-3001</a>	Law Library II	8,000.00

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<a href="#">05-010-610-8001</a>	Legal Aid	8,000.00
<a href="#">05-010-610-8002</a>	Juvenile Programs	8,000.00
<b>Department: 010 - \$65 Surcharge-Ord 04-04 Total:</b>		<b>266,240.00</b>
 <b>Department: 011 - Crt Facilities-\$30 Ord</b>		
<a href="#">05-011-610-3400</a>	Contracted Services	4,000.00
<a href="#">05-011-610-4100</a>	Communication	1,400.00
<a href="#">05-011-610-4600</a>	Repair & Maintenance	50,000.00
<a href="#">05-011-610-4900</a>	Misc-Adv, Recording	500.00
<a href="#">05-011-610-5200</a>	Operating Supplies	10,000.00
<a href="#">05-011-610-6300</a>	Improvements	25,000.00
<a href="#">05-011-610-6400</a>	Capital Outlay-Eq	339,824.00
<b>Department: 011 - Crt Facilities-\$30 Ord Total:</b>		<b>430,724.00</b>
 <b>Department: 059 - Crime Prevention</b>		
<a href="#">05-059-521-3000</a>	Operating Expenses	32,640.00
<b>Department: 059 - Crime Prevention Total:</b>		<b>32,640.00</b>
 <b>Department: 061 - Driver's Ed Fees</b>		
<a href="#">05-061-529-8100</a>	Transfr to School Bd	25,172.00
<b>Department: 061 - Driver's Ed Fees Total:</b>		<b>25,172.00</b>
 <b>Department: 068 - Law Enforcement Education</b>		
<a href="#">05-068-521-4000</a>	Travel	1,000.00
<a href="#">05-068-521-5400</a>	Dues, Registration,Books	3,284.00
<b>Department: 068 - Law Enforcement Education Total:</b>		<b>4,284.00</b>
 <b>Department: 069 - Traffic Surcharge</b>		
<a href="#">05-069-520-3400</a>	Contracted Services	4,000.00
<a href="#">05-069-520-4600</a>	Repair & Maintenance	5,000.00
<a href="#">05-069-520-4900</a>	Misc, Advertising	500.00
<a href="#">05-069-520-5200</a>	Operating Supplies	5,429.00
<a href="#">05-069-520-6400</a>	Capital Outlay-Eq	5,000.00
<b>Department: 069 - Traffic Surcharge Total:</b>		<b>19,929.00</b>
 <b>Department: 076 - Ambulance Grants</b>		
<a href="#">05-076-526-6400</a>	Capital Outlay-Eq	152,344.00
<b>Department: 076 - Ambulance Grants Total:</b>		<b>152,344.00</b>
 <b>Department: 077 - Ambulance Donation</b>		
<a href="#">05-077-526-3000</a>	Operating Supplies	62.00
<b>Department: 077 - Ambulance Donation Total:</b>		<b>62.00</b>

## 2024-2025 EXPENDITURES

<u>Account Number</u>	<u>Account Name</u>	<u>Budgeted Amount</u>
<b>Department: 078 - Library</b>		
<a href="#">05-078-571-3000</a>	FL Arts License Plates	1,481.00
	<b>Department: 078 - Library Total:</b>	<b>1,481.00</b>
<b>Department: 093 - Domestic Violence</b>		
<a href="#">05-093-521-9100</a>	Transfer-Prisoner Costs	70,811.00
	<b>Department: 093 - Domestic Violence Total:</b>	<b>70,811.00</b>
<b>Department: 094 - Trust-Miscellaneous</b>		
<a href="#">05-094-572-6300</a>	Boater Improvement	17,302.00
	<b>Department: 094 - Trust-Miscellaneous Total:</b>	<b>17,302.00</b>
	<b>COMMISSIONERS' TRUST TOTAL</b>	<b><u>2,140,228.00</u></b>

### Fund: 08 - ARTHROPOD LOCAL

<b>Department: 000 - DEPT 00</b>		
<a href="#">08-000-562-1200</a>	Salary	7,000.00
<a href="#">08-000-562-1300</a>	Salary-Part Time	3,000.00
<a href="#">08-000-562-2100</a>	FICA	1,000.00
<a href="#">08-000-562-2200</a>	Retirement	1,000.00
<a href="#">08-000-562-2300</a>	Employee Insurance	1,000.00
<a href="#">08-000-562-2500</a>	Unemployment	1,000.00
<a href="#">08-000-562-3100</a>	Professional Services	2,500.00
<a href="#">08-000-562-4100</a>	Communication	600.00
<a href="#">08-000-562-4300</a>	Utilities	600.00
<a href="#">08-000-562-4500</a>	Insurance	1,500.00
<a href="#">08-000-562-4600</a>	Repair & Maintenance	2,500.00
<a href="#">08-000-562-4700</a>	Printing	250.00
<a href="#">08-000-562-4800</a>	Promotional Activities	250.00
<a href="#">08-000-562-5200</a>	Operating Supplies	1,000.00
<a href="#">08-000-562-5201</a>	Gas, Oil	1,000.00
<a href="#">08-000-562-5203</a>	Chemicals	7,000.00
<a href="#">08-000-562-6400</a>	Capital Outlay	2,104.00
	<b>Fund: 08 - ARTHROPOD LOCAL Total:</b>	<b><u>33,304.00</u></b>

### Fund: 09 - ARTHROPOD STATE I

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<a href="#">09-001-562-1200</a>	Salaries	38,000.00
<a href="#">09-001-562-2100</a>	FICA	3,000.00
<a href="#">09-001-562-2200</a>	Retirement	5,200.00
<a href="#">09-001-562-2400</a>	Workers' Comp	1,500.00
<a href="#">09-001-562-3100</a>	Professional Services	1,000.00
<a href="#">09-001-562-3200</a>	Audit & Accounting	1,200.00
<a href="#">09-001-562-4000</a>	Travel	1,000.00
<a href="#">09-001-562-4100</a>	Communication	1,000.00
<a href="#">09-001-562-4200</a>	Postage, Freight	1,000.00
<a href="#">09-001-562-4300</a>	Utilities	600.00
<a href="#">09-001-562-4400</a>	Rent, Leases	1,000.00
<a href="#">09-001-562-4500</a>	Insurance	1,200.00
<a href="#">09-001-562-4600</a>	Repair & Maintenance	4,000.00
<a href="#">09-001-562-4700</a>	Printing	400.00
<a href="#">09-001-562-4900</a>	Advertising, Misc	1,000.00
<a href="#">09-001-562-5100</a>	Office Supplies	1,000.00
<a href="#">09-001-562-5200</a>	Operating Supplies	5,000.00
<a href="#">09-001-562-5201</a>	Chemicals	5,000.00
<a href="#">09-001-562-5202</a>	Gas, Oil	1,200.00
<a href="#">09-001-562-5400</a>	Dues, Fees, Permits	1,500.00
<a href="#">09-001-562-5500</a>	Training Costs	2,000.00
<a href="#">09-001-562-6300</a>	Improvements	1,000.00
<a href="#">09-001-580-0000</a>	Contingencies	6,894.00

**Fund: 09 - ARTHROPOD STATE I Total: 84,694.00**

### Fund: 10 - CDBG GRANT

<a href="#">10-000-564-6200</a>	Council on Aging H2477	0.00
	<b>Department: 000 - DEPT 00 Total:</b>	<b>0.00</b>

**Department: 102 - CDBG Grant #H2535**

<a href="#">10-102-554-3100</a>	Administrative Services	0.00
	<b>Department: 102 - CDBG Grant #H2535 Total:</b>	<b>0.00</b>

**Fund: 10 - CDBG GRANT Total: 0.00**

## 2024-2025 EXPENDITURES

Account Number	Account Name	Budgeted Amount
<b>Fund: 16 - SHIP GRANT FUND</b>		
<b>Department: 070 - Admin Costs</b>		
<a href="#">16-070-550-3101</a>	W FL Planning Fee	28,000.00
<a href="#">16-070-550-3200</a>	Audit & Acct	9,000.00
<a href="#">16-070-550-3401</a>	Clerical Service	2,000.00
<a href="#">16-070-550-4200</a>	Postage	50.00
<a href="#">16-070-550-4701</a>	Printing	500.00
<a href="#">16-070-550-4901</a>	Adv, Misc	39,825.00
<b>Department: 070 - Admin Costs Total:</b>		<b>79,375.00</b>
<b>Department: 071 - County Rehab</b>		
<a href="#">16-071-550-3401</a>	Contracted Srv	200,000.00
<a href="#">16-071-550-3403</a>	County - WU & I	20,000.00
<a href="#">16-071-550-4901</a>	Misc, Recording	1,000.00
<b>Department: 071 - County Rehab Total:</b>		<b>221,000.00</b>
<b>Department: 074 - 1st Time Home Buyer</b>		
<a href="#">16-074-550-3404</a>	1st Time Hm Buyer Assistn	100,000.00
<a href="#">16-074-550-5100</a>	Office Supplies	700.00
<a href="#">16-074-550-5200</a>	Operating Supplies	300.00
<b>Department: 074 - 1st Time Home Buyer Total:</b>		<b>101,000.00</b>
<b>Department: 075 - Housing Replacement</b>		
<a href="#">16-075-550-3100</a>	WU & I	2,000.00
<a href="#">16-075-550-3400</a>	Contracted Services	190,676.00
<a href="#">16-075-550-4900</a>	Misc, Adv	1,000.00
<b>Department: 075 - Housing Replacement Total:</b>		<b>193,676.00</b>
<b>SHIP GRANT FUND TOTAL</b>		<b>595,051.00</b>

### Fund: 19 - WORK CAMP CONSTRUCTION

<a href="#">19-065-523-7100</a>	Principal	196,103.00
<a href="#">19-065-523-7200</a>	Interest	32,585.00
<a href="#">19-065-523-9510</a>	Bond-Pymt Contingency	78,103.00
<b>Fund: 19 - WORK CAMP CONSTRUCTION Total:</b>		<b>306,791.00</b>
<b>Report Total:</b>		<b>31,483,662.00</b>