

**GENERAL FUND EXPENSE ESTIMATE FOR 2021/22 FUND 001
PROPOSED BUDGET AS OF JULY 9, 2021**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2021	2021/2022 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF COUNTY COMMISSIONERS						
101	BCC OPERATIONS	\$1,109,829	\$1,077,110	\$1,074,113	(\$35,716)	(3.2)%
102	COUNTY ATTORNEY	1,391,927	901,916	899,659	(492,268)	(35.4)%
103	GEOGRAPHIC INFORMATION SYSTEM TRANSFER	74,565	74,565	72,008	(2,557)	(3.4)%
107	COMMUNICATION/EMER. SERVICE	644,662	667,945	650,945	6,283	1.0 %
109	MAIN LIBRARY	2,661,331	2,703,393	2,622,487	(38,844)	(1.5)%
112	NORTH COUNTY LIBRARY	1,114,562	1,151,373	1,093,583	(20,979)	(1.9)%
113	BRACKETT LIBRARY	386,824	402,328	400,814	13,990	3.6 %
118	IR SOIL/WATER CONSERVATION	58,050	60,045	59,457	1,407	2.4 %
119	LAW LIBRARY	100,596	103,967	103,478	2,882	2.9 %
201	ADMINISTRATOR-OPERATIONS	579,593	582,833	582,038	2,445	0.4 %
202	GENERAL SERVICES	161,282	168,695	168,063	6,781	4.2 %
203	HUMAN RESOURCES	600,011	683,736	680,193	80,182	13.4 %
204	PLANNING & DEVELOPMENT	6,000	6,000	6,000	0	0.0 %
206	VETERANS SERVICES	203,368	178,060	177,620	(25,748)	(12.7)%
208	EMERGENCY MANAGEMENT	563,970	487,097	474,087	(89,883)	(15.9)%
210	PARKS	2,930,250	3,927,095	3,064,246	133,996	4.6 %
211	HUMAN SERVICES	283,272	213,262	284,682	1,410	0.5 %
212	AG EXTENSION	194,612	201,222	200,730	6,118	3.1 %
215	PARKS-CONSERVATION LANDS	736,798	488,837	466,606	(270,192)	(36.7)%
216	PURCHASING	231,040	244,099	242,479	11,439	5.0 %
220	FACILITIES MANAGEMENT	4,607,070	5,111,770	4,901,646	294,576	6.4 %
229	OFFICE OF MANAGEMENT AND BUDGET	393,076	421,994	420,628	27,552	7.0 %
237	FPL GRANT EXPENDITURES	134,069	183,530	182,877	48,808	36.4 %
238	EMERGENCY BASE GRANT	108,398	109,845	109,365	967	0.9 %
241	IS/TELECOMM TRANSFER	782,531	782,531	960,229	177,698	22.7 %
246	INSURANCE PREMIUMS	291,715	291,715	412,799	121,084	41.5 %
249	ANIMAL SERVICES	100,793	0	0	(100,793)	(100.0)%
250	COUNTY ANIMAL CONTROL	613,764	647,905	644,153	30,389	5.0 %
251	MAILROOM/SWITCHBOARD	171,992	151,310	150,814	(21,178)	(12.3)%
269	WATER DISTRIBUTION	13,628	0	0	(13,628)	(100.0)%
283	INDIAN RIVER LAGOON	197,329	187,068	140,399	(56,930)	(28.9)%
	SUB-TOTAL	\$21,446,907	\$22,211,246	\$21,246,198	(\$200,709)	(0.9)%