

FY21 Carry Forward Budget Amendment

Superfund, Function, Category	Amount
1 - General Fund	
Revenue	
38 - Other Sources	7,303,383
Expenditure	
51 - General Government	
10 - Personal Services	32,443
30 - Operating	1,511,526
60 - Capital	37,000
52 - Public Safety	
30 - Operating	701,574
60 - Capital	167,641
54 - Transportation	
30 - Operating	223,654
55 - Economic Environment	
30 - Operating	98,540
56 - Human Services	
10 - Personal Services	318,190
30 - Operating	201,484
57 - Culture & Recreation	
30 - Operating	85,635
60 - Capital	21,640
58 - Other Uses - Transfers	
90 - Other Uses	689,859
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,194,456
60 - Circuit Court - Operations	
30 - Operating	22,402
71 - County Court - Operations	
30 - Operating	1,997,339
148 - MSBU - Refuse Collection	
Revenue	
38 - Other Sources	83,773
Expenditure	
53 - Physical Environment	
30 - Operating	83,773
506 - Vehicle Replacement	
Expenditure	
51 - General Government	
60 - Capital	438,548
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(438,548)
815 - Housing/Land Development	
Revenue	
38 - Other Sources	(14,220)

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Superfund, Function, Category	Amount
Expenditure	
55 - Economic Environment	
30 - Operating	(14,220)
820 - Other Capital Projects	
Revenue	
33 - Intergovernmental Revenue	
Revenue	400,000
38 - Other Sources	15,927,067
Expenditure	
51 - General Government	
60 - Capital	21,881
52 - Public Safety	
60 - Capital	4,692,179
55 - Economic Environment	
60 - Capital	5,497,715
57 - Culture & Recreation	
60 - Capital	961,310
58 - Other Uses - Transfers	
90 - Other Uses	4,402,846
71 - County Court - Operations	
60 - Capital	751,136
821 - Solid Waste	
Expenditure	
53 - Physical Environment	
30 - Operating	700,353
60 - Capital	2,248,641
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(2,948,994)
503 - Fleet Management	
Expenditure	
51 - General Government	
30 - Operating	3,600
60 - Capital	140,711
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(144,311)
817 - Tourism	
Revenue	
38 - Other Sources	468,781
Expenditure	
55 - Economic Environment	
80 - Grants & Aids	401,781
58 - Other Uses - Transfers	
90 - Other Uses	67,000
818 - Other Special Revenues	

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Superfund, Function, Category	Amount
Revenue	
33 - Intergovernmental Revenue	
Revenue	254,006
38 - Other Sources	119,883
Expenditure	
51 - General Government	
30 - Operating	245
60 - Capital	100,000
52 - Public Safety	
30 - Operating	(1,019)
53 - Physical Environment	
30 - Operating	(138)
60 - Capital	254,006
55 - Economic Environment	
30 - Operating	5,001
56 - Human Services	
30 - Operating	18,505
57 - Culture & Recreation	
30 - Operating	75,480
60 - Capital	(75,000)
60 - Circuit Court - Operations	
30 - Operating	(3,191)
813 - Court Related	
Revenue	
34 - Charges For Services	
Revenue	1,406
38 - Other Sources	17,800
Expenditure	
56 - Human Services	
30 - Operating	1,406
71 - County Court - Operations	
30 - Operating	14,587
60 - Capital	3,213
501 - Self Insurance	
Revenue	
38 - Other Sources	(1,422,078)
Expenditure	
51 - General Government	
10 - Personal Services	10,393
30 - Operating	806,699
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(2,239,170)
812 - Environmental	
Revenue	

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Superfund, Function, Category	Amount
33 - Intergovernmental Revenue	
Revenue	667,573
38 - Other Sources	592,133
Expenditure	
53 - Physical Environment	
10 - Personal Services	10,765
30 - Operating	525,089
60 - Capital	639,009
80 - Grants & Aids	52,131
54 - Transportation	
10 - Personal Services	10,000
30 - Operating	22,712
149 - Gas Tax	
Revenue	
38 - Other Sources	194,671
Expenditure	
54 - Transportation	
30 - Operating	194,671
816 - Community Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	(16,408)
38 - Other Sources	(3,048)
Expenditure	
56 - Human Services	
10 - Personal Services	(30,271)
30 - Operating	10,815
823 - SHIP	
Revenue	
38 - Other Sources	92,559
Expenditure	
55 - Economic Environment	
30 - Operating	92,559
824 - Transportation	
Revenue	
33 - Intergovernmental Revenue	
Revenue	8,531,166
38 - Other Sources	26,866,465
Expenditure	
54 - Transportation	
60 - Capital	35,134,138
58 - Other Uses - Transfers	
90 - Other Uses	263,493
819 - Debt Service	

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Superfund, Function, Category	Amount
Revenue	
34 - Charges For Services	
Revenue	58,560
38 - Other Sources	379,013
Expenditure	
51 - General Government	
70 - Debt Service	(607,861)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,045,434
009 - MSTU - Law Enforcement	
Revenue	
38 - Other Sources	61,108
Expenditure	
58 - Other Uses - Transfers	
90 - Other Uses	61,108
171 - Constitutional Officer - Supr of Elections	
Revenue	
36 - Miscellaneous Revenue	
Revenue	181
38 - Other Sources	30,740
Expenditure	
51 - General Government	
10 - Personal Services	-
30 - Operating	30,921
826 - Capital Preservation	
Revenue	
38 - Other Sources	634,259
Expenditure	
71 - County Court - Operations	
30 - Operating	478,881
60 - Capital	155,378
814 - Emergency Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	751,716
38 - Other Sources	2,095,893
Expenditure	
52 - Public Safety	
10 - Personal Services	(58,920)
30 - Operating	816,972
60 - Capital	-
58 - Other Uses - Transfers	
90 - Other Uses	1,518,379
59 - Other Non-Operating (Reserves)	

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Superfund, Function, Category	Amount
30 - Operating	15,038
60 - Capital	556,140
011 - MSBU - Fire	
Revenue	
38 - Other Sources	503,051
Expenditure	
52 - Public Safety	
30 - Operating	500,000
58 - Other Uses - Transfers	
90 - Other Uses	3,051
154 - COVID-19 Relief	
Revenue	
33 - Intergovernmental Revenue	
Revenue	17,863
38 - Other Sources	473,589
Expenditure	
52 - Public Safety	
10 - Personal Services	-
30 - Operating	484,973
60 - Capital	6,479
811 - Drug and Law Enforcement	
Revenue	
33 - Intergovernmental Revenue	
Revenue	50,927
38 - Other Sources	99,384
Expenditure	
52 - Public Safety	
30 - Operating	27,384
80 - Grants & Aids	110,000
58 - Other Uses - Transfers	
90 - Other Uses	12,927
410 - Building Inspections/Permitting	
Revenue	
38 - Other Sources	39,191
Expenditure	
52 - Public Safety	
30 - Operating	39,191
Grand Total	130,520,774