BOARD *of* COUNTY COMMISSIONERS

FINAL BUDGET—FISCAL YEAR 2021-2022

BOARD *of* COUNTY COMMISSIONERS

Operating Budget
Fiscal Year 2021-2022
October 1, 2021 through September 30, 2022

County Commissioners

Jim Peacock, Chairman
Eric Hill, Vice-Chairman
Alex B. McKinnie
Paul Donofro, Jr.
Clint Pate

Constitutional Officers

Clayton O. Rooks, Clerk of Circuit Court
Donald L. Edenfield, Sheriff
Mary Carol Murdock, Tax Collector
Rebecca Morris-Haid, Property Appraiser
Carol Dunaway, Supervisor of Elections
Douglas Wade Mercer, County Judge

Other Officials

Wilanne Daniels, County Administrator
Karlyn Tidwell, Deputy County Administrator
Daniele McDaniel, Finance Officer

BOARD *of* COUNTY COMMISSIONERS

FY 2021-2022 Annual Budget

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BOARD *of* COUNTY COMMISSIONERS

FY 2021-2022 Annual Budget

Proposed Ad Valorem Tax Revenue was calculated based on 7.4450 mills for the Fiscal Year 2021-2022 proposed levy.

GENERAL REVENUE FUND	**1.5612**
FINE AND FORFEITURE FUND	**5.8838**
TOTAL MILLAGE	**7.4450**

- The current year Rolled-Back Millage, 7.0541, will generate $12,275,218 (95% $11,661,457). The difference from last Fiscal Year's levied millage is an increase of $382,213 (95% $363,102). This calculation is based on Florida Statute 200.005. This option does not require a notice of increase in taxes.

- Last Year's Millage, 7.4450, will generate $12,955,444 (95% $12,307,672). This would result in an increase of $1,062,439 (95% $1,009,317) from last year's levied taxes of $11,893,005 and would require a notice of tax increase.

- In addition to the TRIM requirements, local governments must conform to the maximum millage limitation requirements first imposed by the Legislature in 2007. Based on these requirements the following options are available:

    - The Rolled-Back rate used for maximum millage (8.6028) adjusted by the change in per capita Florida personal income (1.0443) is 8.9839 and will generate $15,633,366 (95% $14,851,698). This is the majority vote maximum millage. This would result in an increase from the rolled-back millage of $3,358,148 (95% $3,190,241) and would require a notice of tax increase.

BOARD *of* COUNTY COMMISSIONERS

FY 2021-2022 Annual Budget

Salary Information

The Proposed Budget includes a 2% Cost of Living Salary Increase and Longevity Pay for this Fiscal Year 2021-2022 Budget.

JACKSON COUNTY BOARD OF COMMISSIONERS
FY 2021-2022 ANNUAL BUDGET
EXPENSE SUMMARY

GENERAL REVENUE

DEPARTMENT NAME		BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	PAGE
County Administration	2100	537,295	573,279	10
County Commission	2101	387,239	392,490	11
Other Governmental Services	2102	5,626,018	5,754,178	12
County Attorney	2103	75,000	75,000	13
Human Resources	2105	291,913	239,846	14
Information Technology	2106	237,952	302,839	15
Technology Escrow	2112	44,495	44,495	16
Property Appraiser	2211	1,308,179	1,424,209	17
Tax Collector	2212	1,008,567	1,083,966	18
Clerk of Courts	2320	928,754	1,012,606	19
Clerk of Courts-Article V	2321	44,200	42,000	20
Circuit Judge	2322	10,975	10,050	21
County Judge	2324	4,600	3,500	22
Guardian Ad Litem	2325	4,940	4,940	23
State Attorney	2332	34,351	33,850	24
Public Defender	2333	50,686	50,875	25
Purchasing	2558	47,531	49,675	26
Courthouse and County Buildings	2670	364,819	364,573	27
Capital Revenue Note 2012-Hancock Bank	2671	54,663	55,561	28
County Building Maintenance	2672	378,745	399,360	29
FLGFP 2018-Loan	2674	295,000	295,000	30
Jackson County Economic Development Committee	2774	120,000	217,095	31
Opportunity Florida	2778	4,975	4,975	32
Apalachee Regional Planning Council	2781	6,876	6,871	33
Jackson County Chamber of Commerce	2782	2,000	2,000	34
Community Development	2783	292,641	321,262	35
Marianna Community Development Council	2788	120,000	120,000	36
Veterans Service	2991	98,445	104,242	37
Fire Control	3211	41,244	41,244	38
Fire Rescue - All Stations	3212	3,884,893	3,970,428	39
FDOT Transportation Grant	3214	0	500,000	41
EMS Grant Match	3217	10,000	10,000	42
FEMA AFG Grant	3220	196,712	1,103,637	43
Probation Office	3320	218,909	228,683	44
Building Inspection	3440	450,000	476,395	45
Code Enforcement	3442	48,146	53,014	46
Medical Examiner	3990	147,072	179,396	47
J-Trans	4101	5,000	5,000	48
Landfill East Closure	4215	75,000	60,000	49
Health Department	5101	465,355	441,100	50
Mental Health	5103	30,000	30,000	51
FL HCRA	5106	10,000	10,000	52
Pauper Funerals	5107	2,000	2,000	53
Animal Control	5108	173,367	189,756	54
Gulf Coast Children's Advocacy Center	5109	9,600	8,000	55

JACKSON COUNTY BOARD OF COMMISSIONERS
FY 2021-2022 ANNUAL BUDGET
EXPENSE SUMMARY

GENERAL REVENUE

DEPARTMENT NAME		BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	PAGE
Partners for Pets	5111	1,000	1,000	56
Tri-County Community Council	5112	1,500	1,500	57
Medicaid	5222	922,000	863,732	58
Housing & Grants	5346	49,348	56,120	59
Recreation - County Wide	6102	63,175	63,175	60
Millpond Dam - Maintenance	6104	1,300	1,300	61
Chipola Regional Arts Association	6209	500	500	62
Library - Donation Account	6211	17,000	2,900	63
Library - General Revenue	6213	413,561	420,217	64
Boat Ramp Improvements	6301	142,826	111,100	65
Extension Service	6302	320,959	331,187	66
Soil Conservation Service	6304	43,293	45,150	67
Agriculture Center Board	6306	157,778	153,914	68
Jackson County Livestock Association Riparian	6307	1,500	2,000	69
Cnty Stakeholder Coalition Allowance for Bad	6315	5,000	5,000	70
Debts	8100	1,475,000	1,670,000	71
Transfers Out	9101	1,460,309	2,954,100	72
Contingencies - Reserves	9990	634,521	594,754	73
TOTAL APPROPRIATIONS - GENERAL REVENUE		**23,885,227**	**27,575,039**	

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
GENERAL REVENUE FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
GR-ADVALOREM TAXES	1,638,945	1,201,121	2,581,160
SPRINGHILL LANDFILL/ROYALTY	1,700,000	1,381,821	1,700,000
COMMUNICATIONS SERVICES TAX	169,488	127,738	186,165
GR-BUILDING INSPECTION	450,000	311,513	370,000
WASTE MANAGEMENT-FRANCHISE FEES	70,000	57,054	70,000
GROWTH MGMT FEES-RESIDENTIAL	18,000	16,950	18,000
GROWTH MGMT FEES-COMMERCIAL	10,000	22,257	20,000
ENGINEERING REVIEW FEES	3,000	750	2,250
SIGN PERMIT APPLICATION FEES	2,000	1,725	2,125
WIRELESS APPLICATION-TYPE 1	5,000	2,500	3,000
FIRE PLAN REVIEW FEES	10,000	10,543	10,000
FLOOD DETERMINATION LETTER FEE	100	0	100
ROAD ABANDONMENT FEE	450	900	450
ALCOHOLIC BEVERAGE CERTIFICATION	250	550	350
COMP PLAN AMEND-LARGE SCALE	2,000	0	2,000
COMP PLAN AMEND-SMALL SCALE	2,000	0	2,000
SUBDIVISION PLAT-MAJOR	500	0	500
SUBDIVISION PLAT-MINOR	500	0	500
SUBDIVISION PLAT-FINAL	500	0	500
CODE VIOLATION SEARCHES-CODE ENF.	4,000	4,250	4,500
CARES ACT STIMULUS RELIEF	0	1,892,965	0
FEMA AFG GRANT-POWERLOAD SYSTEMS	178,829	0	0
AMERICAN RESCUE PLAN ACT 2021	0	4,507,688	685,743
FEMA AFG GRANT-AIR PACKS/FIRE TRUCK	0	0	1,000,000
FEMA-DR4399-MICHAEL-FEDERAL	0	741,484	0
FEMA DR4564-HURRICANE SALLY	0	51,877	0
FEDERAL PMTS IN LIEU OF TAXES	46,591	47,252	45,000
FDOT TRANSPORTATION GRANT G1T94	0	0	500,000
FEMA-DR4399-MICHAEL-STATE	0	716,993	0
FEMA DR4564-SALLY	0	8,646	0
STATE REVENUE SHARING	928,232	1,031,572	1,018,362
INS. LIC TAX AKA INS AGENT LIC FEES	23,000	16,681	23,000
MOBILE HOME LICENSE TAX	25,000	21,381	25,000
ALCOHOLIC BEVERAGE LIC TAX	5,500	2,161	5,500
DIST OF SALES & USE TAX/FORMERLY RACING	57,000	57,000	57,000
HALF CENT SALES TAX	2,096,013	1,751,453	2,343,862
HALF CENT SALES TAX EMER & SUPP DIST	1,340,061	1,197,782	1,616,063
HALF CENT-FISCALLY CONSTRAINED FY10-11	658,455	422,954	584,095
FIREFIGHTERS SUPL. COMP	7,000	1,840	4,000
VESSEL FEES/BOATING FUNDS	17,500	4,870	16,000
AMENDMENT ONE OFFSET	945,000	990,756	950,000
PAYMENT IN LIEU OF TAXES-STATE	2,500	2,431	2,500
LICENSE PLATE FEES FROM STATE	500	95	500
FIRE FEES	12,000	12,550	12,000
AMBULANCE FEES	3,750,000	2,971,285	3,700,000
PROBATION FEES	50,000	38,212	50,000
ANIMAL CONTROL FINES	500	1,805	500
ANIMAL CONTROL FEES - OTHER	2,000	240	2,000
CONDITIONAL RELEASE FINES	8,500	11,430	10,000
RESTITUTIONS-GENERAL FUND	250	632	500
FINES, LIBRARY	2,000	1,150	1,000
OVER OR SHORT/LIBRARY FINES	0	3	0
LOST/DAMAGED BOOK REIMBURSEMENT	1,000	433	500
CODE ENFORCEMENT FINES	250	450	420
CODE ENFORCEMENT DUMPSTER REIMB	0	38	0
INTEREST EARNED GEN REVENUE	85,000	2,136	75,000
RENT-FARM LEASE-BAGGETT-COM DIST PARK	4,000	0	4,000
RENT-OFFICE SPACE-GREEN ST BLDG	67,326	61,716	67,326
RENT-OFFICE SPACE-PPLCS/LEWIS BLDG	4,200	3,150	4,200
RENT-PARKING SPACES-GREEN ST BLDG	1,200	900	1,200
SALE OF FIXED ASSETS	8,230	24,498	0
SALE OF SURPLUS LIBRARY BOOKS	2,000	1,008	1,200
PRIVATE DONATIONS TO LIBRARY	2,000	1,219	1,500
PRIOR YEAR REFUNDS	45,000	70,205	55,000
INSURANCE PROCEEDS-HURRICANE MICHAEL	0	12,917	0
MISC. REVENUES	15,000	64,651	35,000
MISC-LIBRARY COPIES & REPLACE CARDS	5,000	3,682	4,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
GENERAL REVENUE FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
BLUE CROSS & BLUE SHEILD WELLNESS REFUND	35,000	35,000	35,000
GR-TRANSFER FROM UTILITY FUND	2,850,000	0	2,751,000
GR-TRANSFER FROM LOGT	0	39,578	0
ESTIMATED GR CARRYOVER	3,511,720	0	3,800,101
ESTIMATED BUILDING FUND ESCROW CARRYOVER	2,838,872	0	2,938,872
ESTIMATED TECHNOLOGY ESCROW CARRYOVER	24,495	0	24,495
ESTIMATED HEALTH DEPT ESCROW	150,000	0	150,000
Total Revenues	23,893,457	19,966,441	27,575,039

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COUNTY ADMINISTRATION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2100-512-120-000 ADMIN-SALARIES	284,140	274,051	289,335	337,076
001-2100-512-121-000 ADMIN - SICK BUYBACK	516	0	0	0
001-2100-512-125-000 ADMIN-BONUS	0	1,624	0	0
001-2100-512-128-000 ADMIN-ANNUAL LEAVE BUYOUT	0	3,460	0	3,500
001-2100-512-130-000 ADMIN-TEMP EMPLOYEE	6,844	8,272	13,405	10,400
001-2100-512-210-000 ADMIN-MATCHING FICA	21,110	20,764	23,160	25,783
001-2100-512-220-000 ADMIN-RETIREMENT	40,778	59,722	57,331	67,356
Total Personnel Services	353,388	367,893	383,231	444,115
Operating Expenses				
001-2100-512-310-000 ADMIN-PROFESSIONAL SERVIC	1,062	140	0	0
001-2100-512-311-000 ADMIN-PROF SVS-LOBBYIST	37,537	37,576	39,000	39,000
001-2100-512-312-000 ADMIN-STRATEGIC PLAN	0	0	15,000	0
001-2100-512-314-000 ADMIN PROF SVS-BROADBAND SURVEY	9,642	0	0	0
001-2100-512-340-000 ADMIN-MAINT CONTRACT	12,240	4,576	10,000	10,000
001-2100-512-400-000 ADMIN-TRAVEL/PER DIEM	3,853	3,316	4,000	4,000
001-2100-512-410-000 ADMIN-COMM & POSTAGE	43,073	27,446	45,000	35,000
001-2100-512-440-000 ADMIN-COPIER LEASE	3,154	1,623	2,064	2,064
001-2100-512-490-000 ADMIN-DUES & PUBLICAT	266	6,502	25,000	5,000
001-2100-512-491-000 ADMIN-TRAINING & EDUC	455	4,850	6,000	6,000
001-2100-512-495-000 ADMIN-EMPLOYEE INCENTIVE	0	4,039	0	20,000
001-2100-512-510-000 ADMIN-OFFICE SUPPLIES	6,561	6,936	7,500	7,500
001-2100-512-520-000 ADMIN-GAS,OIL & LUBE	0	74	0	100
001-2100-512-522-000 ADMIN-UNIFORMS	712	779	500	500
001-2100-512-529-100 ADMIN-SMALL EQUIP < $1000	674	8,676	0	0
001-2100-512-529-200 ADMIN-SMALL EQUIP $1000-$4999	0	1,349	0	0
Total Operating Expenses	119,229	107,882	154,064	129,164
Contingencies & Reserves				
Total Expenses	472,617	475,775	537,295	573,279

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COUNTY COMMISSION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2101-511-110-000 BCC-SALARIES - ELECTED OFFICIALS	202,600	196,612	202,600	205,950
001-2101-511-210-000 BCC-MATCHING FICA	14,238	13,829	15,499	15,755
001-2101-511-220-000 BCC-RETIREMENT	69,199	93,909	99,640	101,285
Total Personnel Services	286,037	304,350	317,739	322,990
Operating Expenses				
001-2101-511-400-000 BCC-TRAVEL & PER DIEM	54,283	45,018	50,000	50,000
001-2101-511-490-000 BCC-MEMBERSHIP DUES	15,286	12,359	16,000	16,000
001-2101-511-491-000 BCC-TRAINING & EDUCATION	155	3,261	3,500	3,500
001-2101-511-529-100 BCC-SMALL EQUIP < $1000	2,117	0	0	0
Total Operating Expenses	71,841	60,638	69,500	69,500
Contingencies & Reserves				
Total Expenses	357,878	364,988	387,239	392,490

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
OTHER GOVERNMENT SERVICES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2102-519-130-000 SICK LEAVE BUY BACK PLAN	0	0	25,000	0
001-2102-519-230-000 COUNTY EMPLOYEES - HEALTH INS	694,579	835,255	808,335	852,295
001-2102-519-230-100 COUNTY EMPLOYEES-HRA	59,886	107,855	106,500	109,525
001-2102-519-230-200 RETIREE HEALTH SUBSIDY	111,357	116,541	120,000	126,500
001-2102-519-240-000 WORKMEN'S COMPENSATION INS	192,497	171,170	200,000	200,000
001-2102-519-242-000 W/C FILE 62-097-00006	1,693	1,430	2,000	2,000
001-2102-519-245-000 W/C FILE 62-093-00001	163	0	0	0
001-2102-519-250-000 UNEMPLOYMENT COMPENSATION	4,128	1,936	7,500	7,500
Total Personnel Services	1,064,303	1,234,187	1,269,335	1,297,820
Operating Expenses				
001-2102-519-310-000 GUARANTEED ENERGY PROJECT PERFORMANCE MONITORING	42,332	43,602	42,801	44,084
001-2102-519-311-000 CLITH SUIT-NABORS GIBLIN & NICKERSON	101	0	0	0
001-2102-519-311-100 CLITH POA SUIT-NABORS GIBLIN & NICKERSON	876	0	0	0
001-2102-519-312-000 FIRE UNION ATTORNEY-HAGRS	0	0	1,500	1,500
001-2102-519-314-000 W/C CLAIMS ADJUSTING/SERVICING	2,200	1,800	2,400	2,400
001-2102-519-319-000 VALUE ADJUSTMENT BD PROF SVS	0	805	0	0
001-2102-519-320-000 AUDITING SERVICES	103,500	91,325	103,500	98,325
001-2102-519-324-000 GASB 45 ACTUARIAL - PROF SVS OPEB PLAN	6,000	6,000	6,000	6,000
001-2102-519-340-000 CONTRACTUAL SERVICES	10,065	1,500	14,000	12,000
001-2102-519-341-000 ORDINANCE CODIFICATION	3,682	2,760	3,500	3,500
001-2102-519-343-000 MINUTES INDEXING-MUNICIPL CODE	418	162	750	750
001-2102-519-440-000 MACHINE RENTALS & LEASES	180	0	0	0
001-2102-519-441-000 LEASES-STATE OF FLORIDA	300	0	300	300
001-2102-519-442-000 AUTOMOBILE LEASE-ENTERPRISE	0	96,112	150,000	150,000
001-2102-519-443-000 TOWER SPACE LEASE-ROUND LAKE	0	6,000	6,000	6,000
001-2102-519-450-000 INSURANCE OTHER THAN W/C	590,262	577,407	650,350	650,000
001-2102-519-451-000 RISK MANAGEMENT NON COUNTY	1,728	450	2,500	2,500
001-2102-519-462-000 MAINTENANCE - COMPUTER	7,294	6,100	10,000	10,000
001-2102-519-492-000 MISCELLANEOUS EXPENSES	2,862	2,457	5,000	5,000
001-2102-519-493-000 ADVERTISING - LEGALS	6,584	6,765	10,000	10,000
001-2102-519-494-000 RECORDING FEES-CLERK	152	0	500	500
001-2102-519-498-000 SETTLEMENT AGREEMENTS/FACT	75,000	100	75,000	75,000
001-2102-519-522-000 BOOT ALLOWANCE	0	3,075	13,000	13,000
001-2102-519-612-000 PURCHASE DIRT PIT-BP FUNDS	77,751	0	0	0
001-2102-519-620-000 NEW ADMIN BUILDING SET ASIDE	0	0	100,000	100,000
001-2102-519-626-000 HANGER INSTALLMENT PURCHASE	38,333	38,333	38,400	0
001-2102-519-710-000 GUARANTEED ENERGY PROJECT-PRINCIPAL PAYMENT	167,242	167,107	167,107	176,900
001-2102-519-720-000 GUARANTEED ENERGY INTEREST PAYMENT	55,335	26,769	53,537	49,727
001-2102-519-999-000 BUILDING ESCROW	0	0	2,900,538	3,038,872
Total Operating Expenses	1,192,197	1,078,629	4,356,683	4,456,358
Contingencies & Reserves				
Total Expenses	2,256,500	2,312,816	5,626,018	5,754,178

8/31/2022

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COUNTY ATTORNEY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2103-514-310-000 BOARD ATTORNEY RETAINER	12,000	10,000	12,000	12,000
001-2103-514-311-000 MISC LEGAL COSTS/COUNTY CASES	81,400	62,811	63,000	63,000
001-2103-514-400-000 BOARD ATTORNEY TRAVEL	0	928	0	0
001-2103-514-491-000 ATTNY-TRAINING & EDUC	0	575	0	0
Total Operating Expenses	93,400	74,314	75,000	75,000
Contingencies & Reserves				
Total Expenses	93,400	74,314	75,000	75,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
HUMAN RESOURCES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2105-513-120-000 HUMAN RESOURCES-SALARIES	95,415	77,384	130,689	86,643
001-2105-513-121-000 HUMAN RESOURCES-SICK LEAVE BUY	68	0	0	0
001-2105-513-125-000 HUMAN RESOURCES-BONUS	0	1,949	0	0
001-2105-513-130-000 HUMAN RESOURCES-TEMPORARY EMPLOYEE	2,174	1,883	13,405	26,100
001-2105-513-210-000 HUMAN RESOURCES-MATCHING FICA	7,370	6,054	11,023	6,628
001-2105-513-220-000 HUMAN RESOURCES-RETIREMENT	15,784	16,568	20,862	19,625
Total Personnel Services	120,811	103,838	175,979	138,996
Operating Expenses				
001-2105-513-311-000 HUMAN RES-MEDICAL & PHYSICALS	5,570	4,576	7,000	3,000
001-2105-513-340-000 HUMAN RESOURCES-COBRA SERVICES	3,341	715	3,084	0
001-2105-513-341-000 HUMAN RESOURCES-HRA/FSA SERVICES	12,817	12,318	15,000	16,000
001-2105-513-342-000 HUMAN RESOURCES-INTERPRETER SVS	0	0	1,500	1,500
001-2105-513-343-000 HUMAN RESOURCES-HEALTHIEST YOU	39,917	34,034	45,000	45,000
001-2105-513-400-000 HUMAN RESOURCES-TRAVEL	108	69	800	500
001-2105-513-470-000 HUMAN RESOURCES-PRINTING COSTS	547	0	500	0
001-2105-513-490-000 HUMAN RESOURCES-DUES & PUBLICA	131	0	250	250
001-2105-513-491-000 HUMAN RESOURCES-TRAINING & EDU	2,064	3,348	2,000	2,000
001-2105-513-492-000 HUMAN RESOURCES-EDUCATION REIM	0	0	3,000	2,500
001-2105-513-493-000 HUMAN RESOURCES-ADVERTISING	9,059	1,587	9,500	3,000
001-2105-513-494-000 HUMAN RESOURCES-WELLNESS EDUCATION	3,578	0	15,000	15,000
001-2105-513-495-000 HUMAN RES/EMPLOYEE RECOGNITION	300	1,606	1,200	2,500
001-2105-513-496-000 HUMAN RES-CRIMINAL & BACKGRND CKS	2,325	875	2,000	1,500
001-2105-513-498-000 HUMAN RES-TRAINING-SAFETY COUNCIL	180	0	200	200
001-2105-513-499-000 HUMAN RES-EMPLOYEE DRUG TESTING	11,465	6,180	9,000	7,000
001-2105-513-510-000 HUMAN RESOURCES-OFFICE SUPPLY	1,070	700	900	900
001-2105-513-529-100 HUMAN RES-SMALL EQUIP <$1000	53	0	0	0
Total Operating Expenses	92,525	66,008	115,934	100,850
Contingencies & Reserves				
Total Expenses	213,336	169,846	291,913	239,846

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
INFORMATION TECHNOLOGY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2106-513-120-000 INFORMATION TECH-SALARIES	73,542	69,440	75,221	130,655
001-2106-513-128-000 INFORMATION TECH-ANNUAL LEAVE BUYOUT	0	537	0	0
001-2106-513-210-000 INFORMATION TECH-MATCHING FICA	5,231	4,962	5,754	9,997
001-2106-513-220-000 INFORMATION TECH-RETIREMENT	6,577	7,119	7,494	13,704
Total Personnel Services	85,350	82,058	88,469	154,356
Operating Expenses				
001-2106-513-400-000 INFORMATION TECH-TRAVEL AND PER DIEM	65	0	300	300
001-2106-513-461-000 INFORMATION TECH-MAINT OF VEHICLE	557	56	500	500
001-2106-513-462-000 INFORMATION TECH-MAINT OF COMPUTERS	46,784	82,974	110,483	110,483
001-2106-513-491-000 INFORMATION TECH-TRAINING & EDUCATION	1,190	1,768	1,500	1,500
001-2106-513-510-000 INFORMATION TECH-OFFICE SUPPLIES	25	27	300	300
001-2106-513-520-000 INFORMATION TECH-GAS, OIL & LUBE	318	241	400	400
001-2106-513-529-100 INFORMATION TECH-SMALL EQUIP < $1000	16,927	21,471	21,000	0
001-2106-513-529-200 INFORMATION TECH-SMALL EQUIP $1000-$4999	3,064	0	0	25,000
001-2106-513-640-000 INFORMATION TECH-CAPITAL OUTLAY	7,650	0	15,000	10,000
Total Operating Expenses	76,580	106,537	149,483	148,483
Contingencies & Reserves				
Total Expenses	161,930	188,595	237,952	302,839

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
TECHNOLOGY ESCROW

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2112-519-529-200 TECHNOLOGY-SMALL EQUIP $1000-4999	10,049	0	0	0
001-2112-519-990-000 TECHNOLOGY ESCROW	0	0	44,495	44,495
Total Operating Expenses	10,049	0	44,495	44,495
Contingencies & Reserves				
Total Expenses	10,049	0	44,495	44,495

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PROPERTY APPRAISER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2211-513-230-000 PROP APPRAISER-HEALTH INSURANCE	124,481	142,174	148,025	170,775
001-2211-513-230-100 PROP APPRAISER-HRA	21,875	18,417	21,000	22,500
Total Personnel Services	146,356	160,591	169,025	193,275
Operating Expenses				
001-2211-513-410-000 PROP APPRAISER-COMMUNICATIONS	3,045	1,738	2,900	2,900
001-2211-513-510-000 PROP APPRAISER-TRIM BILL EXPENSES	16,873	13,400	21,000	21,000
001-2211-513-529-200 PROP APPRAISER-SMALL EQUIPMENT $500-4999	4,600	0	0	0
001-2211-581-910-000 PROP APPRAISER-BUDGET TRANSFER	1,066,369	1,115,047	1,115,254	1,207,034
Total Operating Expenses	1,090,887	1,130,185	1,139,154	1,230,934
Contingencies & Reserves				
Total Expenses	1,237,243	1,290,776	1,308,179	1,424,209

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
TAX COLLECTOR

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2212-519-230-000 TAX COLLECTOR-HEALTH INSURANCE	145,955	182,022	193,205	227,700
001-2212-519-230-100 TAX COLLECTOR-HRA	27,750	23,792	25,500	30,000
Total Personnel Services	173,705	205,814	218,705	257,700
Operating Expenses				
001-2212-519-410-000 TAX COLLECTOR-COMMUNICATIONS	4,790	2,871	4,250	5,000
001-2212-519-462-000 TAX COLLECTOR-MAINT OF COMPUTERS	3,875	2,442	0	0
001-2212-581-910-000 TAX COLLECTOR-BUDGET TRANSFER	227,250	356,575	325,612	341,266
001-2212-581-911-000 TAX COLLECTOR-COMM & FEES	19,500	0	460,000	480,000
Total Operating Expenses	255,415	361,888	789,862	826,266
Contingencies & Reserves				
Total Expenses	429,120	567,702	1,008,567	1,083,966

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CLERK OF COURTS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2320-519-230-000 CLERK-HEALTH INSURANCE	207,961	245,525	261,395	296,010
001-2320-519-230-100 CLERK-HRA	37,375	31,938	37,500	39,000
Total Personnel Services	245,336	277,463	298,895	335,010
Operating Expenses				
001-2320-581-910-000 CLERK-BUDGET TRANSFER/NON COURT	606,309	651,284	628,859	676,596
001-2320-581-920-000 CLERK-TRANSFER CHILD INCENTIVE	889	0	1,000	1,000
Total Operating Expenses	607,198	651,284	629,859	677,596
Contingencies & Reserves				
Total Expenses	852,534	928,747	928,754	1,012,606

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CLERK OF COURTS - ARTICLE V

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2321-604-340-000 CLERK/ART V - COMPUTER CONTRACT	3,070	0	15,000	18,000
001-2321-604-410-000 CLERK/ART V - COMMUNICATION	16,036	12,300	16,200	14,000
001-2321-604-640-000 CLERK/ART V - CAPITAL OUTLAY	0	0	13,000	10,000
Total Operating Expenses	19,106	12,300	44,200	42,000
Contingencies & Reserves				
Total Expenses	19,106	12,300	44,200	42,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CIRCUIT JUDGE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2322-611-410-000 CIR JUDGE-COMM & POSTAGE	6,947	5,314	6,175	5,250
001-2322-611-440-000 CIR JUDGE-LEASE OF COPIER	3,688	3,298	4,800	4,800
Total Operating Expenses	10,635	8,612	10,975	10,050
Contingencies & Reserves				
Total Expenses	10,635	8,612	10,975	10,050

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COUNTY JUDGE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2324-721-400-000 CNTY JUDGE-TRAVEL & PER DIEM	493	0	0	0
001-2324-721-410-000 CNTY JUDGE-COMMUNICATION/POSTAGE	4,124	3,605	4,600	3,500
Total Operating Expenses	4,617	3,605	4,600	3,500
Contingencies & Reserves				
Total Expenses	4,617	3,605	4,600	3,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GUARDIAN AD LITEM

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2325-685-410-000 GUARDIAN-ART V/COMMUNICATION	4,065	2,482	2,300	2,300
001-2325-685-441-000 GUARDIAN-ART V/COPIER LEASE	1,353	1,127	1,140	1,140
001-2325-685-461-000 GUARDIAN-ART V/MAINT OF EQUIPM	0	0	500	500
001-2325-685-529-100 GUARDIAN-ART V/SMALL EQUIP < $1000	0	0	1,000	1,000
Total Operating Expenses	5,418	3,609	4,940	4,940
Contingencies & Reserves				
Total Expenses	5,418	3,609	4,940	4,940

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
STATE ATTORNEY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2332-602-410-000 ST ATTNY/ART V-COMMUNICATION	5,061	3,968	5,000	5,000
001-2332-602-430-000 ST ATTNY/ART V-UTILITIES	9,858	8,024	10,851	10,850
001-2332-602-441-000 ST ATTNY/ART V-MAINT OF COPIER	9,503	8,037	11,000	11,000
001-2332-602-450-000 ST ATTNY/ART V-INS OTHER THAN W/C	6,112	5,466	7,500	7,000
001-2332-602-460-000 ST ATTNY/ART V-MAINT OF BLDG & GROUNDS	9	0	0	0
001-2332-602-520-000 ST ATTNY/ART V-OPERATING SUPPL	95	6	0	0
Total Operating Expenses	30,638	25,501	34,351	33,850
Contingencies & Reserves				
Total Expenses	30,638	25,501	34,351	33,850

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PUBLIC DEFENDER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2333-603-340-000 PUB DEF/ART V-CONTRACTUAL	180	162	225	225
001-2333-603-410-000 PUB DEF/ART V-COMMUNICATION	4,424	3,488	3,500	4,980
001-2333-603-430-000 PUB DEF/ART V-UTILITIES	6,215	4,764	8,000	6,400
001-2333-603-441-000 PUB DEF/ART V-BUILDING LEASE	37,053	38,035	37,961	39,270
001-2333-603-460-000 PUB DEF/MAINT OF BLDG	243	146	500	0
001-2333-603-521-000 PUB DEF/JANITORIAL SUPPLIES	0	0	500	0
Total Operating Expenses	48,115	46,595	50,686	50,875
Contingencies & Reserves				
Total Expenses	48,115	46,595	50,686	50,875

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PURCHASING

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2558-513-120-000 PURCHASING-SALARIES/EMPLOYEES	29,275	24,404	36,417	37,917
001-2558-513-210-000 PURCHASING-MATCHING FICA	2,199	1,816	2,786	2,923
001-2558-513-220-000 PURCHASING-RETIREMENT	2,657	2,499	3,628	4,135
Total Personnel Services	34,131	28,719	42,831	44,975
Operating Expenses				
001-2558-513-490-000 PURCHASING-MEMBERSHIP DUES	3,000	3,000	3,000	3,000
001-2558-513-491-000 PURCHASING-TRAINING & EDUCATIO	0	86	500	500
001-2558-513-511-000 PURCHASING-OFFICE SUPPLIES	2,465	898	1,000	1,000
001-2558-513-529-100 PURCHASING-SMALL EQUIP < $1000	0	145	0	0
001-2558-513-540-000 PURCHASING-DUES & PUBLICATIONS	0	0	200	200
Total Operating Expenses	5,465	4,129	4,700	4,700
Contingencies & Reserves				
Total Expenses	39,596	32,848	47,531	49,675

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COURTHOUSE AND COUNTY BUILDINGS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2670-519-340-000 CTHSE/CONTRACT SERVICE	6,513	4,558	8,000	8,000
001-2670-519-340-100 CNTY BLDG/ADMIN/CONTRACT SVS	490	311	425	425
001-2670-519-340-200 CNTY BLDG/LEWIS/CONTRACT SVS	270	216	300	300
001-2670-519-340-400 CNTY BLDG/GREEN ST/CONTRACT SVS	2,702	3,502	3,250	3,250
001-2670-519-340-500 CNTY BLDG/SOE-VET/CONTRACT SVS	321	325	500	500
001-2670-519-340-600 CNTY BLDG/MAINT/CONTRACT SVS	144	108	225	225
001-2670-519-340-700 CNTY BLDG/SHERIFF/CONTRACT SVS	885	2,241	1,000	1,000
001-2670-519-340-800 CNTY BLDG/TAX COLL-GVILLE/CONTRACT	251	137	180	180
001-2670-519-340-801 CNTY BLDG/TAX-SNEADS/CONTRACT	48	239	150	200
001-2670-519-340-802 CNTY BLDG/TAX COLL-DL/CONTRACT SVS	55	63	100	100
001-2670-519-342-000 CTHSE & BLDGS/CLEANING/GREEN ST	7,920	7,260	7,920	7,920
001-2670-519-343-000 CTHSE/CARPET CLEANING	0	0	2,500	2,500
001-2670-519-343-100 CNTY BLDG/CARPET CLEANING/ADMIN	624	0	1,608	1,608
001-2670-519-343-200 CNTY BLDG/CARPET CLEANING/LEWIS BLDG	0	0	800	500
001-2670-519-343-400 CNTY BLDG/CARPET CLEANING/GRN ST	0	0	1,000	1,000
001-2670-519-343-500 CNTY BLDG/CARPET CLEANING/SOE-VET	0	0	639	639
001-2670-519-343-700 CNTY BLDG/CARPET CLEANING/SHERIFF	0	0	2,500	2,500
001-2670-519-343-800 CNTY BLDG/CARPET CLEANING/TC-GVILLE	0	0	376	376
001-2670-519-343-801 CNTY BLDG/CARPET CLEANING/TC-SNEADS	0	0	146	150
001-2670-519-343-802 CNTY BLDG/CARPET CLEANING/TC-DL	616	0	500	500
001-2670-519-410-000 CUSTODIAL/COMMUNICATION/CTHSE	39	28	100	100
001-2670-519-430-000 CTHSE-UTILITIES	119,565	114,566	125,500	125,500
001-2670-519-430-100 CNTY BLDGS/ADMIN/UTILITIES	12,026	10,547	11,500	11,500
001-2670-519-430-200 CNTY BLDGS/LEWIS BLDG/UTILITIES	7,319	5,365	8,500	8,500
001-2670-519-430-300 CNTY BLDG/COMM DEV-BLDG/UTILITIES	8,217	4,569	10,000	10,000
001-2670-519-430-400 CNTY BLDG/GREEN ST/UTILITIES	9,849	7,529	10,000	10,000
001-2670-519-430-500 CNTY BLDG/SOE-VET/UTILITIES	5,341	4,752	5,000	5,000
001-2670-519-430-600 CNTY BLDG/MAINT/UTILITIES	6,087	5,381	5,500	5,500
001-2670-519-430-700 CNTY BLDG/SHERIFF/UTILITIES	20,534	13,100	20,000	20,000
001-2670-519-430-701 CNTY BLDG/SHERIFF/HANGER/UTILITIES	770	685	1,000	1,000
001-2670-519-430-900 CNTY BLDG/MOS CNTRL-UTILITIES	1,234	550	1,700	1,700
001-2670-519-430-910 CNTY BLDG/NWFWMD BLDG	3,310	2,113	3,600	3,600
001-2670-519-430-920 ENDEAVOR/METER 29967M	11	639	1,000	1,000
001-2670-519-430-921 ENDEAVOR/METER 19361M	81,552	66,511	90,000	90,000
001-2670-519-430-922 ENDEAVOR/METER 25973M	987	1,122	1,000	1,000
001-2670-519-430-923 ENDEAVOR/METER 21606M	423	479	1,000	1,000
001-2670-519-430-924 ENDEAVOR/WATER/SEWER CHARGES	6,839	13,161	20,000	20,000
001-2670-519-430-925 ENDEAVOR/METER 601010M	0	576	0	0
001-2670-519-461-000 CUSTODIAL-MAINT OF VEHICLES/EQUIP	473	0	500	500
001-2670-519-520-000 CUSTODIAL-GAS,OIL & LUBE	1,072	0	2,000	2,000
001-2670-519-521-000 CTHSE-JANITORIAL SUPPLIES	5,399	3,317	5,000	5,000
001-2670-519-521-100 CNTY BLDG/ADMIN/JANITORIAL SUPPLIES	1,686	527	1,000	1,000
001-2670-519-521-200 CNTY BLDG/LEWIS/JANITORIAL SUPP	25	47	700	700
001-2670-519-521-300 CNTY BLDG/COMM DEV-BLDG/JANITORIAL	778	502	700	700
001-2670-519-521-400 CNTY BLDG/GREEN ST/JANITORIAL	707	270	1,000	1,000
001-2670-519-521-500 CNTY BLDG/SOE-VET/JANITORIAL SUPPLIES	236	5	500	500
001-2670-519-521-600 CNTY BLDG/MAINT/AN CNTRL/JANITORIAL	294	154	600	600
001-2670-519-521-700 CNTY BLDG/SHERIFF/JANITORIAL SUPPLIES	3,596	2,508	3,600	3,600
001-2670-519-521-800 CNTY BLDG/TAX COLL-GVILLE/JANITORIAL	73	203	250	250
001-2670-519-521-801 CNTY BLDG/TAX COLL-SNEADS/JANITORIAL	124	194	250	250
001-2670-519-521-802 CNTY BLDG/TAX COLL-DL/JANITORIAL	107	307	600	600
001-2670-519-529-100 CTHSE-SMALL EQUIPMENT<$1000	0	0	600	600
Total Operating Expenses	319,512	278,667	364,819	364,573
Contingencies & Reserves				
Total Expenses	319,512	278,667	364,819	364,573

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CAPITAL REVENUE NOTE 2012 - HANCOCK BANK

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2671-517-710-000 GREEN ST BLDG-PRINCIPAL PAYMENT	53,000	53,000	53,000	55,000
001-2671-517-720-000 GREEN ST BLDG-INTEREST PAYMENTS	2,654	1,479	1,663	561
Total Operating Expenses	55,654	54,479	54,663	55,561
Contingencies & Reserves				
Total Expenses	55,654	54,479	54,663	55,561

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COUNTY BUILDING MAINTENANCE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2672-519-120-000 CNTY BLDG MAINT-SALARIES	187,479	181,884	208,703	228,483
001-2672-519-126-000 CNTY BLDG MAINT - ON CALL STRAIGHT PAY	6,590	3,670	6,500	4,000
001-2672-519-140-000 CNTY BLDG MAINT/OVERTIME	8,746	2,021	7,500	7,500
001-2672-519-144-000 CNTY BLDG MAINT - CALL OUT OVERTIME	5,134	1,242	6,000	3,500
001-2672-519-210-000 CNTY BLDG MAINT-MATCHING FICA	15,407	14,115	17,500	17,478
001-2672-519-220-000 CNTY BLDG MAINT-RETIREMENT	26,335	27,778	28,367	33,224
Total Personnel Services	249,691	230,710	274,570	294,185
Operating Expenses				
001-2672-519-400-000 CNTY BLDG MAINT-TRAVEL/PERDIEM	0	0	1,500	1,500
001-2672-519-410-000 CNTY BLDG MAINT-COMM& POSTAGE	4,704	3,465	3,925	3,925
001-2672-519-440-000 CNTY BLDG MAINT-EQUIPMENT RENTAL	120	180	250	250
001-2672-519-460-000 CNTY BLDG MAINT-CTHSE	16,011	9,281	15,000	15,000
001-2672-519-460-100 CNTY BLDG MAINT-ADMIN BLDG	8,830	7,408	2,500	2,500
001-2672-519-460-200 CNTY BLDG MAINT-LEWIS BLDG	3,173	616	500	500
001-2672-519-460-300 CNTY BLDG MAINT-COMM DEV/BLDG	1,943	0	0	0
001-2672-519-460-400 CNTY BLDG MAINT-GREEN ST	7,652	1,459	1,500	1,500
001-2672-519-460-500 CNTY BLDG MAINT-SOE/VET	715	2,130	500	500
001-2672-519-460-600 CNTY BLDG MAINT-MAINT	2,691	541	2,000	2,000
001-2672-519-460-700 CNTY BLDG MAINT-SHERIFF	1,703	183	0	0
001-2672-519-460-800 CNTY BLDG MAINT-TC GVILLE	0	102	1,000	1,000
001-2672-519-460-801 CNTY BLDG MAINT-TC SNEADS	0	0	500	500
001-2672-519-460-802 CNTY BLDG MAINT-TC DL	465	3,116	1,000	2,000
001-2672-519-460-910 CNTY BLDG MAINT-NWFWMD	435	45	500	500
001-2672-519-460-920 ENDEAVOR/MAINT OF GROUNDS	17,692	4,149	15,000	15,000
001-2672-519-460-921 ENDEAVOR/JCSO/MAINT OF BUILDING	26,938	15,716	10,000	10,000
001-2672-519-461-000 CNTY BLDG MAINT-MAINT OF VEHICLE	5,245	4,325	4,000	4,000
001-2672-519-462-000 CNTY BLDG MAINT-MAINT OF COMPUTER	4,006	0	4,000	4,000
001-2672-519-491-000 CNTY BLDG MAINT-TRAINING & EDU	0	86	500	500
001-2672-519-492-000 CNTY BLDG MAINT-MISC EXPENSES	448	124	500	500
001-2672-519-510-000 CNTY BLDG MAINT-OFFICE SUPPLIES	124	33	500	500
001-2672-519-520-000 CNTY BLDG MAINT-GAS,OIL & LUBE	5,812	5,051	8,000	8,000
001-2672-519-522-000 CNTY BLDG MAINT-UNIFORMS	3,989	2,676	4,000	4,000
001-2672-519-523-000 CNTY BLDG MAINT-MATERIALS	9,144	6,654	12,000	12,000
001-2672-519-529-100 CNTY BLDG MAINT-SMALL EQUIP < $1000	4,936	457	0	0
001-2672-519-625-000 CNTY BLDG MAINT-SHERIFF OFFICE ENDEAVOR SITE	63,899	9,300	15,000	15,000
001-2672-519-626-000 CNTY BLDG MAINT-SHERIFF OFFICE HWY 90	0	6,300	0	0
Total Operating Expenses	190,675	83,397	104,175	105,175
Contingencies & Reserves				
Total Expenses	440,366	314,107	378,745	399,360

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FLGFP 2018 - LOAN

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2674-519-310-000 FLGFP-LOAN EXPENSES	22,861	18,343	25,000	25,000
001-2674-519-620-000 FLGFP-FIRE STATION 22 EXPENSES	394,707	0	0	0
001-2674-519-710-000 FLGFP-PRINCIPAL PAYMENT	250,000	250,000	250,000	250,000
001-2674-519-720-000 FLGFP-INTEREST PAYMENT	13,033	1,175	20,000	20,000
Total Operating Expenses	680,601	269,518	295,000	295,000
Contingencies & Reserves				
Total Expenses	680,601	269,518	295,000	295,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
JACKSON COUNTY ECONOMIC DEVELOPMENT COMMITTEE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2774-552-310-000 SITE EVALUATION/CERTIFICATION	12,500	0	0	0
001-2774-552-830-000 JACKSON CNTY ECONOMIC DEV COMMITTEE	100,000	110,000	120,000	217,095
Total Operating Expenses	112,500	110,000	120,000	217,095
Contingencies & Reserves				
Total Expenses	112,500	110,000	120,000	217,095

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
OPPORTUNITY FLORIDA

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2778-552-820-000 OPPORTUNITY FLORIDA CONTRIBUTION	4,975	4,975	4,975	4,975
Total Operating Expenses	4,975	4,975	4,975	4,975
Contingencies & Reserves				
Total Expenses	4,975	4,975	4,975	4,975

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
APALACHEE REGIONAL PLANNING COUNCIL

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2781-515-820-000 APALACHEE REG PLANNING- DUES	5,615	6,876	6,876	6,871
Total Operating Expenses	5,615	6,876	6,876	6,871
Contingencies & Reserves				
Total Expenses	5,615	6,876	6,876	6,871

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
JACKSON COUNTY CHAMBER OF COMMERCE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2782-552-820-000 JACKSON CO CHAMBER OF COMMERCE	2,000	2,000	2,000	2,000
Total Operating Expenses	2,000	2,000	2,000	2,000
Contingencies & Reserves				
Total Expenses	2,000	2,000	2,000	2,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COMMUNITY DEVELOPMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2783-515-120-000 COMM DEV-SALARIES	216,323	204,394	223,166	230,464
001-2783-515-130-000 COMM DEV-TEMPORARY EMPLOYEE	1,458	3,904	0	10,400
001-2783-515-210-000 COMM DEV-MATCHING FICA	15,213	14,594	17,072	17,627
001-2783-515-220-000 COMM DEV-RETIREMENT	30,167	31,191	33,428	37,079
Total Personnel Services	263,161	254,083	273,666	295,570
Operating Expenses				
001-2783-515-311-000 COMM DEV-GROWTH MGMT-PLANS EVAL	0	0	1,000	1,000
001-2783-515-340-000 COMM DEV-SERV CONTRACT-COPIER	1,148	834	1,200	600
001-2783-515-341-000 COMM DEV-CONTRACTUAL-COMPUTER	16,500	0	0	0
001-2783-515-400-000 COMM DEV-TRAVEL & PER DIEM	748	83	2,500	2,500
001-2783-515-410-000 COMM DEV-COMM & POSTAGE	4,021	2,733	2,500	2,500
001-2783-515-440-000 COMM DEV-LEASE-COPIER	1,352	5,013	1,105	10,022
001-2783-515-460-000 COMM DEV-MAINT OF BLDG & GRDS	0	0	300	300
001-2783-515-461-000 COMM DEV-MAINT OF VEHICLES	225	147	300	300
001-2783-515-470-000 COMM DEV-PRINTING EXPENSE	48	145	1,370	1,370
001-2783-515-490-000 COMM DEV-DUES & PUBLICATIONS	689	799	1,000	600
001-2783-515-491-000 COMM DEV-TRAINING & EDUCATION	1,216	1,243	1,800	1,500
001-2783-515-493-000 COMM DEV-ADVERTISING	1,256	1,422	1,500	1,500
001-2783-515-494-000 COMM DEV-MISC EXPENSES	935	893	1,200	1,200
001-2783-515-510-000 COMM DEV-OFFICE SUPPLIES	1,477	586	1,500	1,500
001-2783-515-520-000 COMM DEV-GAS,OIL & LUBE	341	289	800	800
001-2783-515-529-100 COMM DEV-SMALL EQUIP <$1000	620	760	900	0
Total Operating Expenses	30,576	14,947	18,975	25,692
Contingencies & Reserves				
Total Expenses	293,737	269,030	292,641	321,262

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MARIANNA COMMUNITY DEVELOPMENT COUNCIL

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-2788-552-820-000 MARIANNA COMM DEV COUNCIL	108,339	0	120,000	120,000
Total Operating Expenses	108,339	0	120,000	120,000
Contingencies & Reserves				
Total Expenses	108,339	0	120,000	120,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
VETERANS SERVICE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-2991-553-120-000 VETERANS-SALARIES/EMPLOYEES	66,376	64,485	70,403	74,080
001-2991-553-210-000 VETERANS-MATCHING FICA	5,078	4,929	5,386	5,668
001-2991-553-220-000 VETERANS-RETIREMENT	11,936	12,509	13,419	15,049
Total Personnel Services	83,390	81,923	89,208	94,797
Operating Expenses				
001-2991-553-340-000 VETERANS-CONTRACT SERVICES	750	81	750	900
001-2991-553-341-000 VETERANS-CONTRACT-COMMUNICATIN	12	0	0	0
001-2991-553-342-000 VETERANS-COPIER LEASE AGREEMET	182	232	200	200
001-2991-553-400-000 VETERANS-TRAVEL & PER DIEM	0	0	2,750	2,750
001-2991-553-410-000 VETERANS-COMMUNICATION & POSTAGE	2,810	2,242	2,650	2,650
001-2991-553-440-000 VETERANS-COPIER LEASE	967	645	912	970
001-2991-553-463-000 VETERANS-MAINT OF EQUIPMENT	0	0	100	100
001-2991-553-490-000 VETERANS-DUES & PUBLICATIONS	0	40	125	125
001-2991-553-491-000 VETERANS-TRAINING & EDUCATION	0	86	500	500
001-2991-553-492-000 VETERANS-MISCELLANEOUS	117	108	500	500
001-2991-553-510-000 VETERANS-OFFICE SUPPLIES	8	105	750	750
001-2991-553-529-100 VETERANS-SMALL EQUIP < $1000	164	0	0	0
Total Operating Expenses	5,010	3,539	9,237	9,445
Contingencies & Reserves				
Total Expenses	88,400	85,462	98,445	104,242

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FIRE CONTROL

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-3211-522-810-000 FIRE CONTROL	38,243	38,243	38,244	38,244
001-3211-522-811-000 CFM PROJECT	3,000	3,000	3,000	3,000
Total Operating Expenses	41,243	41,243	41,244	41,244
Contingencies & Reserves				
Total Expenses	41,243	41,243	41,244	41,244

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FIRE RESCUE - ALL STATIONS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-3212-526-120-000 FIRE RESCUE-SALARIES/EMPLOYEES	1,409,464	1,352,370	1,539,696	1,570,556
001-3212-526-122-000 FIRE RESCUE-AUX CALL IN PAY	167,972	169,772	100,000	100,000
001-3212-526-125-000 FIRE RESCUE-BONUS	0	1,949	0	0
001-3212-526-128-000 FIRE RESCUE-ANNUAL LEAVE BUYOUT	0	11,915	0	0
001-3212-526-140-000 FIRE RESCUE-OVERTIME	468,134	395,574	250,000	250,000
001-3212-526-150-000 FIRE RESCUE- FIRE SUPPLEMEN PAY	9,335	7,658	9,500	9,500
001-3212-526-160-000 FIRE RESCUE-EDUCATION STIPEND	5,695	340	24,480	24,480
001-3212-526-210-000 FIRE RESCUE-MATCHING FICA	150,713	141,524	145,862	146,927
001-3212-526-220-000 FIRE RESCUE-RETIREMENT	463,573	430,735	436,839	464,764
Total Personnel Services	2,674,886	2,511,837	2,506,377	2,566,227
Operating Expenses				
001-3212-526-310-000 FIRE RESCUE-MEDICAL DIRECTOR	6,000	7,667	6,000	30,000
001-3212-526-340-000 FIRE RESCUE-MARIANNA/CONTRACTS	21,736	20,950	19,000	19,000
001-3212-526-340-100 FIRE RESCUE-ALFORD/CONTRACT SVS	684	1,138	400	400
001-3212-526-340-200 FIRE RESCUE-CAMPBELLTON/CONTRACT	1,672	778	2,100	2,100
001-3212-526-340-300 FIRE RESCUE-SNEADS/CONTRACT	300	225	300	300
001-3212-526-340-400 FIRE RESCUE-G'VILLE/CONTRACT	0	970	0	1,200
001-3212-526-340-500 FIRE RESCUE-MALONE/CONTRACTS	105	0	0	500
001-3212-526-341-000 CITIES INTERLOCAL AGREEMENTS	256,500	253,500	258,000	258,000
001-3212-526-342-000 FIRE RESCUE-EMS/MC MGMT FEE	97,733	92,950	95,000	112,000
001-3212-526-343-000 FIRE RESCUE-CONTRACT/SOFTWARE SUPPORT	2,250	0	0	0
001-3212-526-344-000 FIRE RESCUE-eDISPATCHES.COM	3,835	3,636	3,835	3,900
001-3212-526-346-000 FIRE RESCUE-GPS MONITORING CONTRACT	532	454	0	0
001-3212-526-400-000 FIRE RESCUE-TRAVEL & PER DIEM	1,448	674	7,500	5,000
001-3212-526-410-000 FIRE RESCUE-COMMUNICATION & POSTAGE	27,576	22,525	24,000	27,000
001-3212-526-430-000 FIRE RESCUE-MAIN ST/UTILITIES	15,892	13,108	17,500	15,000
001-3212-526-430-100 FIRE RESCUE-ALFORD/UTILITIES	967	265	3,000	3,000
001-3212-526-430-200 FIRE RESCUE-CAMPBELLTON/UTILITIES	5,379	843	6,000	0
001-3212-526-430-300 FIRE RESCUE-FS #22/UTILITIES	1,997	5,812	7,200	7,200
001-3212-526-430-400 FIRE RESCUE-G'VILLE/UTILITIES	719	8,050	0	7,500
001-3212-526-430-500 FIRE RESCUE-MALONE/UTILITIES	0	909	0	1,200
001-3212-526-440-000 FIRE RESCUE-LEASE OF COPIER	1,148	940	1,300	1,300
001-3212-526-441-000 FIRE RESCUE-LEASE OF SUBSTATIONS	7,200	8,300	7,800	9,000
001-3212-526-443-000 FIRE RESCUE-LEASE/DEP	300	0	300	300
001-3212-526-444-000 FIRE RESCUE-CARDIAC MONITOR LEASE	21,652	0	0	21,652
001-3212-526-460-000 FIRE RESCUE-MAINT OF BLDGS & GRDS	1,975	3,020	2,500	2,500
001-3212-526-460-100 FIRE RESCUE-MAINT/ALFORD	632	2,649	500	500
001-3212-526-460-200 FIRE RESCUE-MAINT/CAMPBELLTON	2,053	2	1,500	0
001-3212-526-460-300 FIRE RESCUE-MAINT/SNEADS	0	0	500	500
001-3212-526-460-400 FIRE RESCUE-MAINT/G'VILLE	4,185	15,179	0	500
001-3212-526-460-500 FIRE RESCUE-MAINT/FS 22	30	852	0	1,000
001-3212-526-461-000 FIRE RESCUE-MAINT OF VEH & EQUIP	151,391	143,320	100,000	115,000
001-3212-526-462-000 FIRE RESCUE-MAINT OF OFFICE EQUIP	0	0	0	27,162
001-3212-526-463-000 FIRE RESCUE-MAINT BUNKER GEAR	4,226	188	5,000	5,000
001-3212-526-490-000 FIRE RESCUE-DUES & PUBLICATIONS	812	4,802	1,500	1,500
001-3212-526-491-000 FIRE RESCUE-TRAINING & EDUCATION	16,187	18,209	18,000	18,000
001-3212-526-492-000 FIRE RESCUE-MISCELLANEOUS	3,399	3,466	1,000	1,000
001-3212-526-492-100 FIRE RESCUE-MISCELLANEOUS/ALFORD	279	259	250	250
001-3212-526-492-200 FIRE RESCUE-MISCELLANEOUS/CAMPBELLTON	133	242	0	0
001-3212-526-492-300 FIRE RESCUE-MISCELLANEOUS/SNEADS	154	119	250	250
001-3212-526-492-400 FIRE RESCUE-MISCELLANEOUS/GVILLE	0	33	0	250
001-3212-526-492-500 FIRE RESCUE-MISCELLANEOUS/MALONE	0	85	0	250
001-3212-526-496-000 FIRE RESCUE-MISC EXP/DONATIONS	0	0	500	500
001-3212-526-498-000 FIRE RESCUE-LICENSE	81	2,630	4,000	4,000
001-3212-526-499-000 FIRE RESCUE-VACINATIONS/PHYSICALS	20,551	8,048	21,000	22,000
001-3212-526-510-000 FIRE RESCUE-OFFICE SUPPLIES	2,611	1,408	5,000	5,000
001-3212-526-520-000 FIRE RESCUE-GAS, OIL & LUBE	122,197	121,463	125,000	125,000
001-3212-526-521-000 FIRE RESCUE- MEDICAL SUPPLIES	113,177	120,937	100,000	105,000
001-3212-526-521-100 FIRE RESCUE-FIRE SUPPLIES	5,324	8,571	6,000	10,000
001-3212-526-522-000 FIRE RESCUE-UNIFORMS	20,098	20,497	29,263	29,000
001-3212-526-523-000 FIRE RESCUE-BUNKER GEAR	8,469	42,646	8,000	10,000
001-3212-526-524-000 FIRE RESCUE-FIRE FIGHTING FOAM	2,325	2,389	2,500	2,500
001-3212-526-525-000 FIRE RESCUE-MARIANNA-JANITORIAL	3,298	1,879	3,750	3,750
001-3212-526-525-100 FIRE RESCUE/ALFORD/JANITORIAL	0	0	100	100
001-3212-526-525-200 FIRE RESCUE/CAMPBELLTON/JANITORIAL	0	0	100	100

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FIRE RESCUE - ALL STATIONS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
001-3212-526-525-300 FIRE RESCUE-SNEADS/JANITORIAL	0	0	100	100
001-3212-526-529-100 FIRE RESCUE-SMALL EQUIPMENT < $1000	36,588	11,414	0	0
001-3212-526-529-200 FIRE RESCUE-SMALL EQUIP $1000-$4999	23,624	0	0	4,792
001-3212-526-610-000 FIRE RESCUE-BUILDING PURCHASE	0	6,000	56,000	56,000
001-3212-526-640-000 FIRE RESCUE-CAPITAL OUTLAY	216,960	245,487	351,968	252,145
001-3212-526-820-000 GRANT MATCH VOLUNTEERS	12,954	39,970	75,000	75,000
Total Operating Expenses	1,249,338	1,269,458	1,378,516	1,404,201
Contingencies & Reserves				
Total Expenses	3,924,224	3,781,295	3,884,893	3,970,428

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FDOT TRANSPORTATION GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-3214-526-640-000 FDOT TRANS. GRANT-CAPITAL OUTLAY	0	0	0	500,000
Total Operating Expenses	0	0	0	500,000
Contingencies & Reserves				
Total Expenses	0	0	0	500,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EMS GRANT MATCH

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-3217-526-492-000 FIRE RESCUE-GRANT MATCH-MISCELLANEOUS	1,200	1,600	0	0
001-3217-526-640-000 FIRE RESCUE-GRANT MATCH-CAPITAL OUTLAY	0	0	10,000	10,000
001-3217-526-910-000 FIRE RESCUE-GRANT MATCH	65,100	0	0	0
Total Operating Expenses	66,300	1,600	10,000	10,000
Contingencies & Reserves				
Total Expenses	66,300	1,600	10,000	10,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FIRE RESCUE - FEMA GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-3220-526-640-000 FIRE RESCUE/FEMA GRANT	0	167,498	178,829	1,000,000
001-3220-526-641-000 COUNTY MATCH FEMA GRANT	0	16,750	17,883	103,637
Total Operating Expenses	0	184,248	196,712	1,103,637
Contingencies & Reserves				
Total Expenses	0	184,248	196,712	1,103,637

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PROBATION OFFICE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-3320-523-120-000 PROBATION-SALARIES/EMPLOYEES	177,455	158,588	172,650	179,651
001-3320-523-121-000 PROBATION-SICK LEAVE BUY BACK	706	0	0	0
001-3320-523-210-000 PROBATION-MATCHING FICA	12,660	11,063	13,208	13,743
001-3320-523-220-000 PROBATION-RETIREMENT	16,652	16,131	17,201	19,439
Total Personnel Services	207,473	185,782	203,059	212,833
Operating Expenses				
001-3320-523-340-000 PROBATION-CONTRACT SERVICES	1,588	1,260	2,750	2,750
001-3320-523-410-000 PROBATION-COMM & POSTAGE	1,237	1,584	1,250	1,250
001-3320-523-462-000 PROBATION-MAINT OF OFFICE EQUIPMENT	0	1,400	0	0
001-3320-523-498-000 PROBATION-DRUG SCREEN	765	360	5,000	5,000
001-3320-523-510-000 PROBATION-OFFICE SUPPLIES	1,713	2,042	3,850	3,850
001-3320-523-520-000 PROBATION-OPERATING SUPPLIES	1,200	35	1,500	1,500
001-3320-523-529-200 PROBATION-SMALL EQUIP $1000-$4999	0	0	1,500	1,500
Total Operating Expenses	6,503	6,681	15,850	15,850
Contingencies & Reserves				
Total Expenses	213,976	192,463	218,909	228,683

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
BUILDING INSPECTION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-3440-524-120-000 BLDG INSP-SALARIES/EMPLOYEES	115,071	106,914	157,571	199,735
001-3440-524-121-000 BLDG INSP-SICK LEAVE BUY BACK	43	0	0	0
001-3440-524-140-000 BLDG INSP-OVERTIME	0	0	9,000	500
001-3440-524-210-000 BLDG INSP-MATCHING FICA	8,347	7,570	14,961	15,318
001-3440-524-220-000 BLDG INSP-RETIREMENT	20,685	20,974	30,358	33,507
001-3440-524-230-000 BLDG INSP-HEALTH INSURANCE	13,909	12,468	56,925	56,925
001-3440-524-230-100 BLDG INSP-HRA	3,042	1,750	7,500	7,500
001-3440-524-240-000 BLDG INSP-W/C INSURANCE	3,961	8,553	3,714	4,000
Total Personnel Services	165,058	158,229	280,029	317,485
Operating Expenses				
001-3440-524-340-000 BLDG INSP-CONTRACTUAL SERVICES	129,572	126,399	151,021	143,960
001-3440-524-341-000 BLDG INSP-CONTRACT SERVICES-ACCELLA	16,500	0	0	0
001-3440-524-400-000 BLDG INSP-TRAVEL & PER DIEM	0	0	1,500	1,500
001-3440-524-410-000 BLDG INSP-COMMUNICATION & POSTAGE	4,304	2,836	5,000	5,000
001-3440-524-440-000 BLDG INSP-LEASE OF EQUIPMENT	1,758	1,550	1,900	1,900
001-3440-524-461-000 BLDG INSP-MAINT OF VEHICLES	4,551	55	1,000	1,000
001-3440-524-490-000 BLDG INSP-DUES & PUBLICATIONS	0	118	1,600	1,600
001-3440-524-491-000 BLDG INSP-TRAINING & EDUCATION	0	0	1,500	1,500
001-3440-524-492-000 BLDG INSP-MISC EXPENSE	279	303	350	350
001-3440-524-510-000 BLDG INSP-OFFICE SUPPLIES	1,059	624	1,200	1,200
001-3440-524-520-000 BLDG INSP-GAS, OIL & LUBE	1,942	1,350	4,500	0
001-3440-524-522-000 BLDG INSP-UNIFORMS	433	291	400	900
001-3440-524-529-100 BLDG INSP-SMALL EQUIPMENT<$1000	0	296	0	0
001-3440-524-620-000 BLDG INSP-HANDICAP RAMP IMPROVEMENTS	0	15,800	0	0
Total Operating Expenses	160,398	149,622	169,971	158,910
Contingencies & Reserves				
Total Expenses	325,456	307,851	450,000	476,395

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CODE ENFORCEMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-3442-529-120-000 CODE ENFORCEMENT-SALARY	30,280	19,529	30,766	34,814
001-3442-529-210-000 CODE ENFORCEMENT-MATCHING FICA	2,317	1,410	2,345	2,663
001-3442-529-220-000 CODE ENFORCEMENT-RETIREMENT	2,708	2,006	3,065	3,767
Total Personnel Services	35,305	22,945	36,176	41,244
Operating Expenses				
001-3442-529-310-000 CODE ENFORCEMENT-ATTORNEY	0	3,904	3,600	4,000
001-3442-529-311-000 CODE ENF-PROPERTY ABATEMENT	0	9,500	9,500	0
001-3442-529-340-000 CODE ENFORCEMENT-CONTRACTUAL SVS	0	0	300	300
001-3442-529-400-000 CODE ENF-TRAVEL & PER DIEM	216	516	600	600
001-3442-529-410-000 CODE ENFORCEMENT-COMM & POSTAGE	872	796	1,000	1,000
001-3442-529-431-000 CODE ENF-DUMPSTER PROGRAM	38	1	0	0
001-3442-529-440-000 CODE ENF-COPIER LEASE	0	0	370	200
001-3442-529-461-000 CODE ENFORCEMENT-MAINT OF VEHICLE	210	185	480	400
001-3442-529-490-000 CODE ENF-DUES & PUBLICATIONS	0	0	200	200
001-3442-529-491-000 CODE ENF-TRAINING & EDUCATION	0	150	800	720
001-3442-529-493-000 CODE ENF-ADVERTISING	55	0	0	1,000
001-3442-529-494-000 CODE ENF-RECORDING FEES	10	19	200	200
001-3442-529-495-000 CODE ENF-TITLE/PROPERTY SEARCH	150	0	0	0
001-3442-529-510-000 CODE ENF-OFFICE SUPPLIES	0	107	250	250
001-3442-529-520-000 CODE ENFORCEMENT-FUEL AND OIL	1,597	700	2,250	2,250
001-3442-529-522-000 CODE ENFORCEMENT-UNIFORMS	336	52	650	650
001-3442-529-529-100 CODE ENF-SMALL EQUIP > $1000	311	172	0	0
Total Operating Expenses	3,795	16,102	20,200	11,770
Contingencies & Reserves				
Total Expenses	39,100	39,047	56,376	53,014

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MEDICAL EXAMINER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-3990-527-310-000 MEDICAL EXAM-TRANSPORTATION	17,200	13,200	20,000	20,000
001-3990-527-340-000 MEDICAL EXAM-INTERLOCAL AGREEMENT	117,550	116,479	127,072	159,396
Total Operating Expenses	134,750	129,679	147,072	179,396
Contingencies & Reserves				
Total Expenses	134,750	129,679	147,072	179,396

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
J-TRANS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-4101-544-822-000 JTRANS	5,000	5,000	5,000	5,000
Total Operating Expenses	5,000	5,000	5,000	5,000
Contingencies & Reserves				
Total Expenses	5,000	5,000	5,000	5,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LANDFILL EAST CLOSURE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-4215-534-310-000 LANDFILL CLOSURE-PROF SERVICES	48,921	49,683	60,000	60,000
001-4215-534-630-000 LANDFILL CLOSURE-CONSTRUCTION	0	0	15,000	0
Total Operating Expenses	48,921	49,683	75,000	60,000
Contingencies & Reserves				
Total Expenses	48,921	49,683	75,000	60,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
HEALTH DEPARTMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5101-562-320-000 HEALTH DEPT-PROFESSIONAL SVS	0	30,575	0	0
001-5101-562-340-000 HEALTH DEPT-CONTRACT SVS-JANITORIAL	50,000	45,833	50,000	50,000
001-5101-562-342-000 HEALTH DEPT-CONTRACT SVS-GENERATOR	0	2,949	0	0
001-5101-562-343-000 HEALTH DEPT-WATER TREATEMENT	950	1,425	0	0
001-5101-562-450-000 HEALTH DEPT-INS OTHER THAN W/C	64,657	26,130	74,355	60,100
001-5101-562-460-000 HEALTH DEPT-MAINT OF BLDG & GROUNDS	28,660	21,169	35,000	35,000
001-5101-562-492-000 HEALTH DEPT-MISCELLANEOUS EXPENSE	0	4	0	0
001-5101-562-620-000 HEALTH DEPT-ADA ACCESS IMPROVEMENTS	3,000	0	0	0
001-5101-562-622-000 HEALTH DEPT-GENERATOR IMPROV	0	13,612	0	0
001-5101-562-640-000 HEALTH DEPT-CAPITAL OUTLAY	0	56,430	0	0
001-5101-562-810-000 TRANSFER TO HEALTH DEPARTMENT	140,000	33,000	156,000	146,000
001-5101-562-990-000 HEALTH DEPT-RESERVE FOR FUTURE MAINT.	0	0	150,000	150,000
Total Operating Expenses	287,267	231,127	465,355	441,100
Contingencies & Reserves				
Total Expenses	287,267	231,127	465,355	441,100

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MENTAL HEALTH

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5103-563-821-000 BAKER ACT BILLINGS	44,513	22,452	30,000	30,000
Total Operating Expenses	44,513	22,452	30,000	30,000
Contingencies & Reserves				
Total Expenses	44,513	22,452	30,000	30,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FL HCRA

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5106-562-490-000 HCRA-OUT OF COUNTY	0	0	10,000	10,000
Total Operating Expenses	0	0	10,000	10,000
Contingencies & Reserves				
Total Expenses	0	0	10,000	10,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PAUPER FUNERALS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5107-564-492-000 INDIGENT PAUPER FUNERALS	0	2,285	2,000	2,000
Total Operating Expenses	0	2,285	2,000	2,000
Contingencies & Reserves				
Total Expenses	0	2,285	2,000	2,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ANIMAL CONTROL

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-5108-562-120-000 ANIMAL CTRL-SALARIES	60,143	45,960	69,225	75,454
001-5108-562-126-000 AN CNTRL - ON CALL PAY STRAIGHT PAY	5,538	5,729	5,500	5,500
001-5108-562-128-000 ANIMAL CTRL-ANNUAL LEAVE BUYOUT	0	1,275	0	0
001-5108-562-130-000 ANIMAL CTRL-TEMP EMPLOYEE	0	9,169	0	0
001-5108-562-140-000 ANIMAL CTRL-OVERTIME	2,864	5,685	3,500	3,500
001-5108-562-144-000 ANIMAL CTRL - CALL OUT OVERTIME	6,738	6,073	6,500	6,500
001-5108-562-210-000 ANIMAL CTRL-MATCHING FICA	5,190	5,125	6,497	5,773
001-5108-562-220-000 ANIMAL CTRL-RETIREMENT	9,859	9,814	12,485	11,979
Total Personnel Services	90,332	88,830	103,707	108,706
Operating Expenses				
001-5108-562-340-000 ANIMAL CTRL-CONTRACTS/VET	36,872	44,706	40,000	40,000
001-5108-562-342-000 ANIMAL CTRL-CONTRACTS SPAYED & NEUTER	13,200	12,160	15,000	15,000
001-5108-562-400-000 ANIMAL CTRL-TRAVEL & PER DIEM	0	0	1,500	1,000
001-5108-562-410-000 ANIMAL CTRL-COMMUNICATION	3,234	2,686	2,617	3,000
001-5108-562-461-000 ANIMAL CTRL-MAINT OF VEHICL	3,379	2,610	748	2,000
001-5108-562-463-000 ANIMAL CTRL-MAINT OF OFFICE EQUIP	0	314	0	0
001-5108-562-490-000 ANIMAL CTRL-DUES & PUBLICATION	327	0	125	200
001-5108-562-491-000 ANIMAL CTRL-TRAINING & EDUCATI	0	0	1,000	1,000
001-5108-562-492-000 ANIMAL CTRL-MISC EXPENSES	0	53	0	0
001-5108-562-497-000 ANIMAL CTRL-ANIMAL DISPOSAL	0	98	800	500
001-5108-562-499-000 ANIMAL CTRL-EMPLOYEE VACINATION	0	0	345	350
001-5108-562-510-000 ANIMAL CTRL-OFFICE SUPPLIES	256	420	575	500
001-5108-562-520-000 ANIMAL CTRL-GAS,OIL,LUBE	3,515	3,994	5,367	2,500
001-5108-562-521-000 ANIMAL CTRL-OPERATING SUPPLIES	354	1,094	429	500
001-5108-562-522-000 ANIMAL CTRL-UNIFORMS	1,259	624	1,154	1,500
001-5108-562-529-100 ANIMAL CTRL-SMALL EQUIP < $1000	2,582	480	0	0
001-5108-562-640-000 ANIMAL CTRL-CAPITAL OUTLAY	0	0	0	13,000
Total Operating Expenses	64,978	69,239	69,660	81,050
Contingencies & Reserves				
Total Expenses	155,310	158,069	173,367	189,756

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GULF COAST CHILDREN'S ADVOCACY CENTER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5109-636-820-000 GULF COAST CHILDREN'S ADVOCACY	8,000	8,200	9,600	8,000
Total Operating Expenses	8,000	8,200	9,600	8,000
Contingencies & Reserves				
Total Expenses	8,000	8,200	9,600	8,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PARTNERS FOR PETS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5111-562-820-000 PARTNERS FOR PETS CONTRIBUTION	1,000	1,000	1,000	1,000
Total Operating Expenses	1,000	1,000	1,000	1,000
Contingencies & Reserves				
Total Expenses	1,000	1,000	1,000	1,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
TRI-COUNTY COMMUNITY COUNCIL

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5112-569-822-000 TRI COUNTY COMMUNITY COUNCIL	1,000	1,500	1,500	1,500
Total Operating Expenses	1,000	1,500	1,500	1,500
Contingencies & Reserves				
Total Expenses	1,000	1,500	1,500	1,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MEDICAID

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-5222-562-343-000 MEDICAID-REIMBURSEMENT	901,539	742,163	922,000	863,732
Total Operating Expenses	901,539	742,163	922,000	863,732
Contingencies & Reserves				
Total Expenses	901,539	742,163	922,000	863,732

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
HOUSING & GRANTS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-5346-554-120-000 HOUSING & GRANTS-SALARIES	28,713	0	40,522	45,936
001-5346-554-130-000 HOUSING & GRANTS-TEMPORARY EMPLOYEE	0	18,236	0	0
001-5346-554-210-000 HOUSING & GRANTS-MATCHING FICA	2,196	1,395	3,089	3,514
001-5346-554-220-000 HOUSING & GRANTS-RETIREMENT	2,432	1,851	4,037	4,970
Total Personnel Services	33,341	21,482	47,648	54,420
Operating Expenses				
001-5346-554-400-000 HOUSING & GRANTS-TRAVEL & PER DIEM	0	0	500	300
001-5346-554-410-000 HOUSING & GRANTS-COMM & POSTAGE	356	225	400	400
001-5346-554-470-000 HOUSING & GRANTS-PRINTING EXPENSE	33	0	50	250
001-5346-554-490-000 HOUSING & GRANTS-DUES & PUBLICATIONS	0	200	0	0
001-5346-554-491-000 HOUSING & GRANTS-TRAINING & EDUCATION	0	260	600	600
001-5346-554-493-000 HOUSING & GRANTS-LEGAL ADS	0	0	150	150
001-5346-554-529-100 HOUSING & GRANTS-SMALL EQUIP < $1000	150	0	0	0
Total Operating Expenses	539	685	1,700	1,700
Contingencies & Reserves				
Total Expenses	33,880	22,167	49,348	56,120

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
RECREATION - COUNTY WIDE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6102-572-810-000 RECREATION-COUNTY WIDE	63,175	63,175	63,175	63,175
Total Operating Expenses	63,175	63,175	63,175	63,175
Contingencies & Reserves				
Total Expenses	63,175	63,175	63,175	63,175

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MILLPOND DAM - MAINTENANCE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6104-572-430-000 MERRITTS MILL DAM-UTILITIES	470	274	500	500
001-6104-572-440-000 MILL POND-LEASE #4027/SPILLWAY	300	0	300	300
001-6104-572-462-000 MILL POND-DAM MAINTENANCE	0	0	500	500
Total Operating Expenses	770	274	1,300	1,300
Contingencies & Reserves				
Total Expenses	770	274	1,300	1,300

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CHIPOLA REGIONAL ARTS ASSOCIATION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6209-573-820-000 CHIPOLA REG ARTS-FL ARTS LIC FEES	198	95	500	500
Total Operating Expenses	198	95	500	500
Contingencies & Reserves				
Total Expenses	198	95	500	500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LIBRARY - DONATION ACCOUNT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6211-571-492-000 LIB-OTHER DONATIONS-MISC EXPENSE	616	275	17,000	2,900
001-6211-571-529-100 LIB-OTHER DONATIONS-SMALL EQUP< $1000	180	0	0	0
Total Operating Expenses	796	275	17,000	2,900
Contingencies & Reserves				
Total Expenses	796	275	17,000	2,900

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LIBRARY - GENERAL REVENUE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-6213-571-120-000 LIBRARY-SALARIES/EMPLOYEES	188,965	167,873	201,761	220,215
001-6213-571-130-000 LIBRARY-TEMPORARY EMPLOYEE	0	880	0	0
001-6213-571-140-000 LIBRARY-OVERTIME WAGES	18	42	0	0
001-6213-571-210-000 LIBRARY-MATCHING FICA	13,870	12,366	15,435	16,049
001-6213-571-220-000 LIBRARY-RETIREMENT	25,450	25,693	29,508	32,968
001-6213-571-230-000 LIBRARY-HEALTH INSURANCE	58,195	55,934	68,300	68,310
001-6213-571-230-100 LIBRARY-HRA	9,500	6,438	9,000	9,000
001-6213-571-240-000 LIBRARY-W/C INSURANCE	1,000	507	507	1,000
Total Personnel Services	296,998	269,733	324,511	347,542
Operating Expenses				
001-6213-571-311-000 LIBRARY-SPECIAL PROGRAMS	133	0	250	250
001-6213-571-312-000 LIBRARY - PROFESSIONAL SERVICES	200	1,900	300	500
001-6213-571-340-000 LIBRARY-CONTRACTUAL SERV	6,102	3,671	6,500	3,000
001-6213-571-340-100 LIBRARY-GVILLE/CONTRACTUAL SVS	1,667	902	1,500	500
001-6213-571-400-000 LIBRARY-TRAVEL & PER DIEM	372	653	1,000	750
001-6213-571-410-000 LIBRARY-COMMUNICATION & POSTAGE	7,344	5,143	5,000	1,000
001-6213-571-430-000 LIBRARY-UTILITIES	19,602	14,892	19,000	19,000
001-6213-571-430-100 LIBRARY-UTILITIES-GVILLE	3,895	3,007	3,000	3,000
001-6213-571-440-000 LIBRARY-MARIANNA/MACHINE RENTALS	1,525	664	1,550	1,525
001-6213-571-440-100 LIBRARY-GVILLE MACHINE RENTAL	1,342	833	1,400	1,400
001-6213-571-450-000 LIBRARTY-INS OTHER THAN WC	7,072	6,369	9,000	10,200
001-6213-571-460-000 LIBRARY-MAINT OF BLDGS & GRDS	4,666	3,051	2,500	0
001-6213-571-461-000 LIBRARY-MAINT OF VEHICLE	0	195	0	250
001-6213-571-491-000 LIBRARY-TRAINING & EDUCATION	49	1,041	500	1,000
001-6213-571-492-000 LIBRARY-MISC EXPENSES	1,147	0	2,000	1,000
001-6213-571-496-000 LIBRARY-CRIM HISTORY-VOLUNTEERS	0	0	0	500
001-6213-571-510-000 LIBRARY-OFFICE SUPPLIES	3,454	1,752	4,500	3,750
001-6213-571-520-000 LIBRARY-GAS, OIL & LUBE	119	33	300	50
001-6213-571-521-000 LIBRARY-CHILDREN PROGRAM SUPPLIES	2,175	1,578	2,500	2,500
001-6213-571-524-000 LIBRARY-JANITORIAL SUPPLIES	1,014	1,550	3,000	0
001-6213-571-524-100 LIBRARY-JANITORIAL SUPPLIES/GVILLE	505	0	750	1,000
001-6213-571-529-000 LIBRARY-BOOKS & LIBRARY MATERIALS	2,208	1,186	2,500	1,500
001-6213-571-529-100 LIBRARY-SMALL EQUIP < $1000	160	2,039	0	0
001-6213-571-540-000 LIBRARY-BOOKS, PUB, & MEMBERSHIPS	14,847	19,179	20,000	18,000
001-6213-571-541-000 LIBRARY-SUBSCRIPTIONS	1,927	13,746	2,000	2,000
Total Operating Expenses	81,525	83,384	89,050	72,675
Contingencies & Reserves				
Total Expenses	378,523	353,117	413,561	420,217

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
BOAT RAMP IMPROVEMENTS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6301-572-310-000 BOAT RAMP IMPR PROF SVS	0	0	5,000	5,000
001-6301-572-530-000 BOAT RAMP IMPR REPAIR AND MAINT	5,568	9,853	10,000	10,000
001-6301-572-620-000 BOAT RAMP IMPR -PURCHASE PROPERTY	0	0	127,826	96,100
001-6301-572-630-000 BOAT RAMP IMPROVEMENTS	4,684	30,421	0	0
Total Operating Expenses	10,252	40,274	142,826	111,100
Contingencies & Reserves				
Total Expenses	10,252	40,274	142,826	111,100

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EXTENSION SERVICE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-6302-537-120-000 EXTENSION-SALARIES/EMPLOYEES	200,557	200,612	240,874	250,169
001-6302-537-128-000 EXTENSION-ANNUAL LEAVE BUYOUT	0	2,149	0	0
001-6302-537-210-000 EXTENSION-MATCHING FICA	14,295	14,324	18,427	19,138
001-6302-537-220-000 EXTENSION-RETIREMENT	19,704	21,803	23,413	29,135
Total Personnel Services	234,556	238,888	282,714	298,442
Operating Expenses				
001-6302-537-340-000 EXTENSION-CONTRACTUAL	1,155	716	5,000	2,000
001-6302-537-400-000 EXTENSION-TRAVEL & PER DIEM	1,273	1,919	7,000	6,000
001-6302-537-401-000 EXTENSION-TRAVEL & PER DIEM/4-H	1,289	695	1,700	2,500
001-6302-537-410-000 EXTENSION-COMM & POSTAGE	3,991	3,003	4,000	4,000
001-6302-537-440-000 EXTENSION-COPIER LEASE	2,145	1,609	2,295	2,295
001-6302-537-461-000 EXTENSION-MAINT OF VEHICLES	735	464	2,500	1,000
001-6302-537-462-000 EXTENSION-MAINT OF OFFICE EQUIP	139	0	1,150	500
001-6302-537-490-000 EXTENSION-DUES & PUBLICATIONS	1,880	1,727	1,700	1,700
001-6302-537-491-000 EXTENSION-TRAINING & EDUCATION	525	1,300	2,500	2,500
001-6302-537-492-000 EXTENSION-MISCELLANEOUS EXPENSES	0	63	0	250
001-6302-537-510-000 EXTENSION-OFFICE SUPPLIES	1,734	1,303	4,200	3,800
001-6302-537-511-000 EXTENSION-DEMO SUPPLIES	801	753	1,000	1,000
001-6302-537-520-000 EXTENSION-GAS-4-H VAN	1,679	2,057	5,000	5,000
001-6302-537-521-000 EXTENSION-OPERATING SUPPLIES	20	0	200	200
001-6302-537-529-100 EXTENSION-SMALL EQUIP < $1000	0	795	0	0
Total Operating Expenses	17,366	16,404	38,245	32,745
Contingencies & Reserves				
Total Expenses	251,922	255,292	320,959	331,187

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
SOIL CONSERVATION SERVICE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
001-6304-537-120-000 SOIL CONS-SALARIES/EMPLOYEE	28,141	27,032	30,092	31,190
001-6304-537-210-000 SOIL CONS-MATCHING FICA	2,078	1,929	2,302	2,386
001-6304-537-220-000 SOIL CONS-RETIREMENT	2,517	2,750	2,999	3,374
Total Personnel Services	32,736	31,711	35,393	36,950
Operating Expenses				
001-6304-537-400-000 SOIL CONS-TRAVEL & PER DIEM	200	0	200	200
001-6304-537-410-000 SOIL CONS-COMMUNICATION	1,500	0	1,500	1,500
001-6304-537-411-000 SOIL CONS-POSTAGE	1,250	0	1,250	1,250
001-6304-537-490-000 SOIL CONS-DUES & PUBLICATIONS	1,250	0	1,250	1,250
001-6304-537-493-000 SOIL CONS-ANNUAL MEETING-CRSC	1,000	0	1,000	1,000
001-6304-537-494-000 SOIL CONS-CONSERVATION AWARD	1,200	0	1,200	1,500
001-6304-537-510-000 SOIL CONS-OFFICE SUPPLIES	1,500	0	1,500	1,500
Total Operating Expenses	7,900	0	7,900	8,200
Contingencies & Reserves				
Total Expenses	40,636	31,711	43,293	45,150

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
AGRICULTURE CENTER BOARD

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6306-537-910-000 AGRICULTURE CENTER SUBSIDY	105,277	80,000	157,778	153,914
Total Operating Expenses	105,277	80,000	157,778	153,914
Contingencies & Reserves				
Total Expenses	105,277	80,000	157,778	153,914

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
JACKSON COUNTY LIVESTOCK ASSOCIATION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6307-574-820-000 FEED CATTLE SHOW-CONTRIBUTION	1,000	1,500	1,500	2,000
Total Operating Expenses	1,000	1,500	1,500	2,000
Contingencies & Reserves				
Total Expenses	1,000	1,500	1,500	2,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
RIPARIAN COUNTY STAKEHOLDER COALITION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-6315-537-820-000 RIPARIAN COUNTY STAKEHOLDER COALITION	5,000	5,000	5,000	5,000
Total Operating Expenses	5,000	5,000	5,000	5,000
Contingencies & Reserves				
Total Expenses	5,000	5,000	5,000	5,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ALLOWANCE FOR BAD DEBTS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-8100-526-492-000 FIRE RESCUE-CREDIT BUREAU EXPENSE	17,120	5,791	25,000	18,000
001-8100-526-497-000 FIRE RESCUE-ALLOW FOR BAD DEBTS	1,394,707	1,238,584	1,450,000	1,652,000
Total Operating Expenses	1,411,827	1,244,375	1,475,000	1,670,000
Contingencies & Reserves				
Total Expenses	1,411,827	1,244,375	1,475,000	1,670,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
TRANSFERS OUT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
001-9101-581-911-000 TRANSFER TO JC UTILITIES	0	0	340,000	54,422
001-9101-581-912-000 TRANSFER TO MOSQUITO CONTROL	20,000	0	20,000	20,000
001-9101-581-913-000 TRANSFER TO PARKS & REC(19)	467,997	0	266,360	335,084
001-9101-581-914-000 TRANFSER TO JACKSON RECYCLE	0	0	0	7,900
001-9101-581-915-000 TRANSFER TO E911	0	0	66,833	25,059
001-9101-581-919-000 TRANSFER TO LOGT	250,000	0	0	0
001-9101-581-920-000 TRANSFER TO TT	430,095	0	0	1,709,695
001-9101-581-922-000 TRANSFER TO ARTICLE V FUND	38,815	0	95,313	92,899
001-9101-581-923-000 TRANSFER TO JACKSON RECYCLE	30,680	0	0	0
001-9101-581-924-000 TRANSFER TO SUPV OF ELECTIONS	659,816	512,000	640,812	653,341
001-9101-581-925-000 TRANSFER TO EMPG (FUND 59)	42,151	7,000	53,824	55,700
Total Operating Expenses	1,939,554	519,000	1,483,142	2,954,100
Contingencies & Reserves				
Total Expenses	1,939,554	519,000	1,483,142	2,954,100

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CONTINGENCIES - RESERVES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
001-9990-500-000-000 CONTINGENCIES	0	0	207,434	190,500
001-9990-510-000-000 RESERVES	0	0	404,254	404,254
Total Contingencies & Reserves	0	0	611,688	594,754
Total Expenses	0	0	611,688	594,754

JACKSON COUNTY BOARD OF COMMISSIONERS
FY 2021-2022 ANNUAL BUDGET
EXPENSE SUMMARY

SPECIAL REVENUE FUNDS

DEPARTMENT NAME	DEPARTMENT CODE	BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	PAGE
Law Library	101-2324	3,800	3,800	76
Local Law Enforcement	102-3102	177,000	230,000	78
Fine and Forfeiture Fund				80
Sheriff (Includes Workmens Compl. Ins.)	103-3101	5,960,416	7,922,988	81
Jackson County Drug Task Force Grant	103-3104	30,000	30,000	82
Jackson County School Board	103-3106	25,000	30,000	83
Corrections (Includes Ins.)	103-3326	4,302,550	4,346,597	84
Parks & Rec Law Enforcement	103-6101	30,000	30,000	85
Contingencies	103-9990	100,000	100,000	86
Total Fine & Forfeiture Fund Expenses		**10,447,966**	**12,459,585**	
Transportation Trust				87
Road and Bridge	104-4102	6,184,655	8,109,575	88
Transfers	104-9101	1,384,100	1,399,504	89
Transportation Trust Contingency	104-9990	50,000	25,000	90
Total Transportation Trust Fund Expenses		**7,618,755**	**9,534,079**	
Drug Court	105-2326	35,500	35,500	91
Alcohol & Drug Abuse	106-5104	3,700	4,495	93
Library Grant	107-6212	386,500	224,115	95
Contraband Forfeiture	108-3104	11,250	11,250	97
Mosquito Control Grant	109-4212,4213,4214	119,000	104,685	99
Compass Lake in the Hills MSTU	110-3212,7992	507,000	710,000	102
Equitable Sharing	113-3100	60,800	39,300	105
Crimes Prevention	121-3327	35,500	39,600	107
Article V / Technology	122-2322, 2324, 2332, 2333	141,313	152,399	109
Local Option Gas Tax	123-4102, 9102, 9990	2,275,200	2,517,584	114
Supervisor of Elections	124-2440,2441,2444	645,404	656,866	117
Agriculture Complex Revenue	128-2675, 9990	447,001	508,001	121
Agriculture Complex O and M	129-2675	110,310	114,885	124
E911	142-3997,4011	287,822	270,242	126
EMS Grant Fund	143-3217, 3219	9,936	6,855	129
Hazardous Materials Grant	152-2794	3,597	3,092	131
LHATF (Ship)	155-5348	1,775,949	1,475,000	133
HHRP Assistance	156-5348	7,115,000	6,000,000	136
Emergency Management	159-3991,3992,4002	209,408	225,309	138
Recycling Grant	164-2804	90,909	90,909	143
Court Facility	173-2323, 9101	144,000	339,500	145
Court Construction	179-2322,2324	31,010	29,000	147
Russ House	180-2780	52,500	45,500	149
Tourist Development	181-2782,2806	3,196,000	3,283,100	151
Florida Job Growth Grant	335-5358	0	4,000,000	154

JACKSON COUNTY BOARD OF COMMISSIONERS
FY 2021-2022 ANNUAL BUDGET
EXPENSE SUMMARY

SPECIAL REVENUE FUNDS

DEPARTMENT NAME	DEPARTMENT CODE	BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	PAGE
Road Construction				156
Municipalities Share - 9th Cent Tax	385-4106	130,150	144,583	157
Road Construction	Multiple	10,277,249	10,522,766	158
Transfer to GTBS 2014-Debt Services	385-9101	1,072,101	1,227,634	163
TOTAL ROAD CONSTRUCTION		**11,479,500**	**11,894,983**	
CDBG/EDA Grants	186-Multiple		6,123,000	164
Utility Fees	190-9101	2,900,000	2,801,000	168
Aviation Sheriff	193-3105	33,125	76,000	171
Gas Tax Bond Series 2014				
Road Construction	393-4301,4302,4303,4304,4305	1,080,000	9,810,000	173
Road Construction-Debt Services	393-8185	1,072,101	1,227,634	179
Total Gas Tax Bond Series 2014		**2,152,101**	**11,037,634**	
West Jackson County Development Authority	394-3325	353,560	367,260	180
Jackson County Agriculture Center	196-6306	169,778	163,414	182
Additional Court Costs	197-2325, 2328, 2329, 2334	312,048	302,650	184
TOTAL APPROPRIATIONS - SPECIAL REVENUE FUNDS		**53,342,242**	**75,880,592**	

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
LAW LIBRARY FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
LL-FINES/CASES PRIOR TO 070104	100	301	100
ESTIMATED LL CARRYOVER	3,700	0	3,700
Total Revenues	3,800	301	3,800

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LAW LIBRARY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
101-2334-605-410-000 LAW LIBRARY-PHONE&COMMUNICATION	316	184	500	500
101-2334-605-660-000 LAW LIBRARY-BOOKS	3,730	1,692	3,300	3,300
Total Operating Expenses	4,046	1,876	3,800	3,800
Contingencies & Reserves				
Total Expenses	4,046	1,876	3,800	3,800

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
LOCAL LAW ENFORCEMENT

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
FLORIDA SHERIFFS ASSOC. TRAINING FUNDS	0	4,800	0
LLET-FINES & FORFEITURES	7,200	8,432	10,000
LOCAL LAW AUTOMATION	36,800	41,918	50,000
ESTIMATED LLET CARRYOVER	133,000	0	170,000
Total Revenues	177,000	55,150	230,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LOCAL LAW ENFORCEMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
102-3102-521-430-000 LLET AUTO-UTILITIES	0	344	0	0
102-3102-521-462-000 LLET/MAINT OF COMMUNICATION SYSTEM	0	11,445	10,000	10,000
102-3102-521-492-000 LL ENF. TRAINING JCSO	0	4,044	28,000	29,000
102-3102-521-493-000 LL ENF. TRAINING JCCF	1,404	745	25,800	30,800
102-3102-521-494-000 LLET-CYBER TRAINING	0	0	200	200
102-3102-521-529-100 LLET AUTO-SMALL EQUIP <$1000	0	5,100	10,000	10,000
102-3102-521-529-200 LLET AUTO-SMALL EQUIP $1000-$4999	0	0	20,000	20,000
102-3102-521-640-000 LLET AUTO-CAPITAL OUTLAY	0	0	83,000	130,000
Total Operating Expenses	1,404	21,678	177,000	230,000
Contingencies & Reserves				
Total Expenses	1,404	21,678	177,000	230,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
FINE & FORFEITURE FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
FF-ADVALOREM TAXES	9,659,410	9,803,210	9,726,512
DRUG TASK FORCE FEDERAL GRANT	30,000	0	30,000
FDLE 2020 CESF PROGRAM	0	60,668	0
JAG GRANT-2020-JAGC-JACK-1-Y5-021	0	3,195	0
JAG GRANT-2020-JAGC-JACK-2-5R-056	0	4,518	0
COPS IN SCHOOLS-SCHOOL BOARD	0	0	1,383,667
SHERIFF SERVICE OF PROCESS-HRS	8,000	2,376	4,000
HOUSING PRISONERS	40,000	0	0
SUBSISTENCE FEE	89,000	112,584	120,000
CIVIL FEES-SHERIFF	20,000	35,020	35,000
BOOKING FEE - JAIL	20,000	16,987	20,000
INVESTIGATIVE FEES-SHERIFF	250	0	250
DOM VIOLENCE SURCHARGE	3,000	3,800	5,000
DRIVERS EDUCATION TRUST	25,000	25,443	30,000
RESTITUTIONS-FINE & FORF. FUND	250	0	250
FF-INTEREST EARNED	1,500	138	250
FF-SALE OF SURPLUS ITEMS	0	105	0
PRIOR YEAR REFUNDS	5,000	3,826	5,000
FF-MISC REVENUE	2,000	0	2,000
CHIPOLA SECURITY AGREEMENT	56,656	52,667	56,656
TRANSFER FROM IWF	55,900	50,184	66,000
ESTIMATED FF CARRYOVER	432,000	0	975,000
Total Revenues	10,447,966	10,174,721	12,459,585

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FINE AND FORFEITURE FUND - SHERIFF

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
103-3101-521-230-000 SHERIFF-HEALTH INSURANCE	620,064	746,088	774,180	795,550
103-3101-521-230-100 SHERIFF-HRA	83,999	97,334	102,000	105,000
103-3101-521-240-000 SHERIFF-W/C INSURANCE	153,998	155,609	192,500	149,872
Total Personnel Services	858,061	999,031	1,068,680	1,050,422
Operating Expenses				
103-3101-521-910-000 SHERIFF-BUDGET TRANSFER	5,128,177	5,048,601	4,969,842	5,488,899
103-3101-521-911-000 JCSB SCHOOL RESOURCE OFFICERS EXPENSE	0	0	0	1,383,667
Total Operating Expenses	5,128,177	5,048,601	4,969,842	6,872,566
Contingencies & Reserves				
Total Expenses	5,986,238	6,047,632	6,038,522	7,922,988

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FINE AND FORFEITURE FUND - JACKSON COUNTY DRUG TASK FORCE GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
103-3104-521-810-000 JC DRUG TASK FORCE GRANT	20,902	0	0	0
103-3104-521-811-000 JC DRUG TASK FORCE-2020-JAGC-JACK-1-Y5-021	27,093	3,195	30,000	30,000
103-3104-521-911-000 TRANSFER TO JCSO FOR DTF-2020-2-5R056	0	4,518	0	0
Total Operating Expenses	47,995	7,713	30,000	30,000
Contingencies & Reserves				
Total Expenses	47,995	7,713	30,000	30,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FINE AND FORFEITURE FUND - JACKSON COUNTY SCHOOL BOARD

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
103-3106-521-810-000 DRIVER EDUCATION TRUST-SCH BD	22,932	23,006	25,000	30,000
Total Operating Expenses	22,932	23,006	25,000	30,000
Contingencies & Reserves				
Total Expenses	22,932	23,006	25,000	30,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FINE AND FORFEITURE FUND - CORRECTIONS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
103-3326-523-120-000 CORRECTIONS-SALARIES	1,601,832	1,488,632	1,798,323	1,739,657
103-3326-523-121-000 CORRECTIONS-SICK BUY	740	0	0	0
103-3326-523-126-000 CORRECTIONS - ON CALL STRAIGHT PAY	18,502	20,354	13,000	13,000
103-3326-523-127-000 CORRECTIONS - PART TIME WITH RTMT	8,310	417	10,000	10,000
103-3326-523-128-000 CORRECTIONS-ANNUAL LEAVE BUYOUT	0	19,043	0	0
103-3326-523-130-000 CORRECTIONS-TEMP EMERG HIRE	0	0	2,500	2,500
103-3326-523-140-000 CORRECTIONS-OVERTIME	87,676	90,798	25,000	55,000
103-3326-523-144-000 CORRECTIONS - CALL OUT OVERTIME	1	3,893	1,000	1,000
103-3326-523-150-000 CORRECTIONS-INCENTIVE PAY	9,200	8,045	7,500	7,500
103-3326-523-151-000 CORRECTIONS HAZARDOUS INCENTIVE	83,400	73,050	91,900	91,900
103-3326-523-210-000 CORRECTIONS-MATCHING FICA	130,282	122,567	140,170	133,080
103-3326-523-220-000 CORRECTIONS-RETIREMENT	386,162	363,783	400,101	408,979
103-3326-523-230-000 CORRECTIONS-HEALTH INSURANCE	427,848	479,113	535,095	523,710
103-3326-523-230-100 CORRECTIONS-HRA	57,111	60,438	70,500	69,000
103-3326-523-240-000 CORRECTIONS-WORKMENS COMP INS	84,699	93,366	105,875	105,875
Total Personnel Services	2,895,763	2,823,499	3,200,964	3,161,201
Operating Expenses				
103-3326-523-311-000 CORRECTIONS-INMATE CARE/HOSPITAL	74,032	21,890	75,000	75,000
103-3326-523-312-000 CORRECTIONS-INMATE CARE/MEDICINE	63,535	58,387	50,000	60,000
103-3326-523-314-000 CORRECTIONS-INMATE CARE/DENTIST	17,970	19,715	15,500	15,500
103-3326-523-315-000 CORRECTIONS-INMATE CARE/COUNSELING	59,423	40,006	45,000	60,000
103-3326-523-316-000 CORRECTIONS-INMATE CARE/LAB	5,795	2,744	13,500	8,500
103-3326-523-317-000 CORRECTIONS-PROF SERVICES/LEGAL	816	0	0	0
103-3326-523-319-000 CORRECTIONS-INMATE TUITION/JCSB	180	0	500	500
103-3326-523-340-000 CORRECTIONS-PHYSICIAN CONTRACT	72,000	66,000	72,000	72,000
103-3326-523-341-000 CORRECTIONS-CONTRACTUAL SERVICES	12,717	16,002	12,088	12,088
103-3326-523-342-000 CORRECTIONS-MAINT CONTRACT-LIVESCAN	0	0	4,500	4,500
103-3326-523-400-000 CORRECTIONS-TRAVEL & PER DIEM	284	977	1,000	1,000
103-3326-523-403-000 CORRECTIONS-TRANSPORT INMATES	634	1,293	750	1,250
103-3326-523-410-000 CORRECTIONS-TELEPHONE & COMMUN	9,965	7,774	10,000	10,000
103-3326-523-430-000 CORRECTIONS-UTILITIES/ELECTRIC	125,768	86,443	129,000	129,000
103-3326-523-431-000 CORRECTIONS-UTILITIES/WATER	118,840	131,262	188,000	188,000
103-3326-523-440-000 CORRECTIONS-COPIER LEASE	2,447	1,891	2,600	2,600
103-3326-523-460-000 CORRECTIONS-MAINT OF JAIL	53,101	91,484	70,673	77,673
103-3326-523-461-000 CORRECTIONS-MAINT OF VEHICLES/EQUIP	4,130	8,167	4,000	6,000
103-3326-523-462-000 CORRECTIONS-MAINT OF RADIO EQUIP	0	443	1,000	1,000
103-3326-523-463-000 CORRECTIONS-MAINT OF COMPUTER	0	0	425	425
103-3326-523-466-000 CORRECTIONS-MAINT OF WATER SOFTNER	1,827	0	3,000	3,000
103-3326-523-470-000 CORRECTIONS-PRINTING EXPENSES	0	495	750	750
103-3326-523-490-000 CORRECTIONS-DUES & PUBLICATION	0	0	850	850
103-3326-523-491-000 CORRECTIONS-TRAINING & EDUCATI	0	671	950	950
103-3326-523-492-000 CORRECTIONS-MISC EXPENSE	3,253	3,307	3,000	3,000
103-3326-523-510-000 CORRECTIONS-OFFICE SUPPLIES	5,735	5,244	6,500	6,500
103-3326-523-520-000 CORRECTIONS-GAS, OIL & LUBE	2,958	2,438	3,000	3,000
103-3326-523-521-000 CORRECTIONS-MEDICAL SUPPLIES	7,011	5,744	11,000	11,000
103-3326-523-522-000 CORRECTIONS-UNIFORMS	4,753	4,261	4,000	7,240
103-3326-523-523-000 CORRECTIONS-AMMUNITION	844	1,495	1,500	1,500
103-3326-523-524-000 CORRECTIONS-BOOKING SUPPLIES	0	284	0	1,000
103-3326-523-525-000 CORRECTIONS-FOOD FOR JAIL	293,590	315,474	305,000	310,000
103-3326-523-526-000 CORRECTIONS-KITCHEN SUPPLIES	20,163	20,833	19,500	19,500
103-3326-523-527-000 CORRECTIONS-JAIL SUPPLIES	30,351	42,706	32,500	34,000
103-3326-523-528-000 CORRECTIONS-LAUNDRY & CLEAN SUPPLY	2,654	1,414	2,500	2,500
103-3326-523-529-000 CORRECTIONS-INMATE BEDS & CLOTHING	9,413	12,981	12,000	14,000
103-3326-523-529-100 CORRECTIONS-SMALL EQUIP <$1000	35,709	160	0	2,110
103-3326-523-529-200 CORRECTIONS-SMALL EQUIP $1000-$4999	9,855	0	0	3,810
103-3326-523-620-000 CORRECTIONS-BLDG IMPROVEMENTS	14,936	0	0	35,650
Total Operating Expenses	1,064,689	971,985	1,101,586	1,185,396
Contingencies & Reserves				
Total Expenses	3,960,452	3,795,484	4,302,550	4,346,597

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FINE AND FORFEITURE FUND - PARKS & REC LAW ENFORCEMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
103-6101-521-130-000 FF-PARKS & REC/LAW ENFORCEMENT	20,248	20,685	30,000	30,000
Total Personnel Services	20,248	20,685	30,000	30,000
Operating Expenses				
Contingencies & Reserves				
Total Expenses	20,248	20,685	30,000	30,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
FINE AND FORFEITURE FUND - CONTINGENCIES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
103-9990-500-000-000 FINE & FORFEITURE-CONTINGENCY	0	0	21,894	100,000
Total Contingencies & Reserves	0	0	21,894	100,000
Total Expenses	0	0	21,894	100,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
TRANSPORTATION TRUST FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
ONE CENT SALES TAX	4,000,000	3,345,300	4,250,000
STATE ALTERNATIVE FUEL USER/MOTOR FUEL	2,500	1,996	2,500
FDOT TRAFFIC SIGNAL AGREEMENT	49,315	49,315	0
TT-INTEREST EARNED	3,500	368	3,500
TT-SALE OF FIXED ASSETS	0	77,770	0
TT-SALE OF SURPLUS MATERIAL/SCRAP	0	1,275	0
TT-PRIOR YEAR REFUNDS	0	96,796	0
TT-MISC REVENUE	5,000	3,239	5,000
TT-TRANSFER FROM FIVE CENT	2,225,200	0	2,467,584
TT-TRANSFER FROM GR	0	0	1,709,695
ESTIMATED TT CARRYOVER	1,333,240	0	1,095,800
Total Revenues	7,618,755	3,576,059	9,534,079

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD DEPARTMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
104-4102-541-120-000 RD DEPT-SALARIES	1,649,266	1,659,780	2,159,601	2,204,332
104-4102-541-120-001 RD DEPT-SALARIES CONTRA ACCOUNT	(10,767)	0	0	0
104-4102-541-121-000 RD DEPT-SICK LEAVE BUY BACK	21	6,682	0	0
104-4102-541-126-000 RD DEPT - ON CALL STRAIGHT PAY	21,917	28,539	23,000	25,000
104-4102-541-128-000 RD DEPT-ANNUAL LEAVE BUYOUT	0	18,939	0	0
104-4102-541-130-000 RD DEPT-TEMPORARY EMPLOYEE	104,134	164,475	89,324	156,000
104-4102-541-140-000 RD DEPT-OVERTIME	79,193	128,844	50,000	75,000
104-4102-541-140-001 RD DEPT-OVERTIME CONTRA ACCOUNT	(936)	0	0	0
104-4102-541-144-000 RD DEPT - CALL OUT OVERTIME	17,221	20,805	15,000	15,000
104-4102-541-210-000 RD DEPT-MATCHING FICA	137,824	148,305	175,868	180,563
104-4102-541-220-000 RD DEPT-RETIREMENT	180,946	235,118	234,773	272,142
104-4102-541-230-000 RD DEPT-HEALTH INSURANCE	435,446	579,203	512,325	708,335
104-4102-541-230-100 RD DEPT-HRA	52,620	71,001	67,500	100,000
104-4102-541-240-000 RD DEPT-WORKMENS COMP INS	338,795	357,902	423,500	391,903
Total Personnel Services	3,005,680	3,419,593	3,750,891	4,128,275
Operating Expenses				
104-4102-541-310-000 RD DEPT-PROFESSIONAL FEES	10,000	3,750	15,000	15,000
104-4102-541-340-000 RD DEPT-CONTRACTUAL SERVICES	11,824	17,112	114,000	20,000
104-4102-541-342-000 RD DEPT-MOWING/LITTER CONTRACT SVS.	6,409	49,349	0	318,569
104-4102-541-344-000 RD DEPT-PUB WORKS CONTRACT	5,854	11,476	5,800	5,800
104-4102-541-346-000 RD DEPT-GPS MONITORING CONTRACT	4,009	3,164	0	5,000
104-4102-541-347-000 RD DEPT-MOTORGRADER CONTRACT SERVICES	62,774	50,085	50,000	0
104-4102-541-400-000 RD DEPT-TRAVEL & PER DIEM	130	0	2,000	500
104-4102-541-410-000 RD DEPT-COMMUNICATION & POSTAGE	18,694	11,998	18,000	15,000
104-4102-541-430-000 RD DEPT-UTILITIES	18,734	15,400	32,000	30,000
104-4102-541-440-000 RD DEPT-RENTALS & LEASES	264,343	611,333	621,449	762,920
104-4102-541-441-000 RD DEPT-RENTAL & LEASE-COPIER	36	0	1,700	1,500
104-4102-541-450-000 RD DEPT-INS OTHER THAN W/C	460,265	441,981	450,000	511,211
104-4102-541-460-000 RD DEPT-MAINT OF BLDGS & GRDS	3,301	5,498	5,000	7,500
104-4102-541-461-000 RD DEPT-MAINT OF EQUIPMENT	395,394	412,992	350,000	350,000
104-4102-541-463-000 RD DEPT-MAINT OF FUEL SYSTEM	2,339	1,175	5,000	5,000
104-4102-541-464-000 RD DEPT-MAINT OF CONCRETE BRIDGES	680	0	0	0
104-4102-541-490-000 RD DEPT-DUES & PUBLICATIONS	0	88	500	500
104-4102-541-491-000 RD DEPT-TRAINING & EDUCATION	0	2,929	2,500	2,500
104-4102-541-492-000 RD DEPT-MISC CHGS	1,973	1,592	2,500	2,500
104-4102-541-493-000 RD DEPT-ADVERTISING	142	0	0	0
104-4102-541-495-000 RD DEPT-DAMAGED UTILITIES	0	3,852	2,500	10,000
104-4102-541-496-000 RD DEPT-MAINT OF RR CROSSINGS	50,566	43,366	50,000	50,000
104-4102-541-497-000 RD DEPT-SAFETY DEVICES & SERVICES	15,794	16,589	30,000	30,000
104-4102-541-498-000 RD DEPT-TIRE/OIL DISPOSAL	4,509	4,363	3,000	3,500
104-4102-541-499-000 RD DEPT-CONTAMINATED FUEL CLEANUP	0	350	2,500	2,500
104-4102-541-510-000 RD DEPT-OFFICE SUPPLIES	5,746	5,916	5,000	5,000
104-4102-541-520-000 RD DEPT-GAS, OIL & LUBE	444,015	433,169	550,000	550,000
104-4102-541-521-000 RD DEPT-OPERATING SUPPLIES	30,462	17,357	27,500	25,000
104-4102-541-522-000 RD DEPT-SURVEY FIELD SUPPLIES	0	215	0	0
104-4102-541-523-000 RD DEPT-UNIFORMS	24,942	17,064	25,500	25,000
104-4102-541-524-000 RD DEPT-JANITORIAL SUPPLIES	1,656	560	3,000	3,000
104-4102-541-529-100 RD DEPT-SMALL EQUIPMENT<$1000	8,855	10,261	0	1,000
104-4102-541-529-200 RD DEPT-SMALL EQUIPMENT $1000-$4999	24,253	0	0	4,800
104-4102-541-530-000 RD DEPT-MATERIALS	971	3,748	10,000	10,000
104-4102-541-531-000 COMMISSIONERS-ROCK & MILLING	34,247	40,032	50,000	50,000
104-4102-541-532-000 RD DEPT-MATERIALS/ROCK	0	1,003	0	0
104-4102-541-533-000 RD DEPT-PATCHING ASPHALT	36,978	0	0	40,000
104-4102-541-534-000 RD DEPT-MATERIALS/CULVERT	27,711	0	0	25,000
104-4102-541-535-000 RD DEPT-MATERIALS/LUMBER	2,510	0	0	3,000
104-4102-541-538-000 RD DEPT-TRAFFIC SIGNAL MAINT.	17,401	9,239	49,315	0
104-4102-541-640-000 RD DEPT-CAPITAL OUTLAY	322,133	382,339	0	1,090,000
104-4102-541-710-000 RD DEPT-CAPITAL LEASE-PRINCIPAL EXPENSE	80,335	0	0	0
104-4102-541-720-000 RD DEPT-CAPITAL LEASE-INTEREST EXPENSE	12,735	0	0	0
Total Operating Expenses	2,412,720	2,629,345	2,483,764	3,981,300
Contingencies & Reserves				
Total Expenses	5,418,400	6,048,938	6,234,655	8,109,575

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
RD DEPT - TRANSFERS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
104-9101-581-911-000 RD DEPT/TRANSFER TO RD CONSTRUCTION	1,513,571	0	1,384,100	1,399,504
Total Operating Expenses	1,513,571	0	1,384,100	1,399,504
Contingencies & Reserves				
Total Expenses	1,513,571	0	1,384,100	1,399,504

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CONTINGENCY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
104-9990-500-000-000 TRANSPORTATION TRUST-CONTINGENCY	0	0	0	25,000
Total Contingencies & Reserves	0	0	0	25,000
Total Expenses	0	0	0	25,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
DRUG COURT FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
DRUG COURT PARTICIPATION	1,000	667	500
ESTIMATED DC CARRYOVER	34,500	0	35,000
Total Revenues	35,500	667	35,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
DRUG COURT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
105-2326-622-492-000 DRUG COURT-MISC EXPENSES	130	0	500	500
105-2326-622-510-000 DRUG COURT-OFFICE SUPPLIES	0	0	500	500
105-2326-622-520-000 DRUG COURT-OPERATING SUPPLIES	15	0	1,000	1,000
105-2326-622-999-000 DRUG COURT - RESERVE	0	0	33,500	33,500
Total Operating Expenses	145	0	35,500	35,500
Contingencies & Reserves				
Total Expenses	145	0	35,500	35,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
ALCOHOL & DRUG ABUSE

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
ALCOHOL & DRUG ABUSE COURT COST	375	495	575
ALCOHOL & DRUG TRUST CARRYOVER	3,325	0	3,920
Total Revenues	3,700	495	4,495

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ALCOHOL & DRUG ABUSE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
106-5104-563-820-000 ALCOHOL/DRUG ABUSE PROGRAMS	0	0	3,700	4,495
Total Operating Expenses	0	0	3,700	4,495
Contingencies & Reserves				
Total Expenses	0	0	3,700	4,495

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
LIBRARY GRANT FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
STATE GRANT FUNDS	386,500	379,217	224,115
LGF-INTEREST EARNED	0	20	0
Total Revenues	386,500	379,237	224,115

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LIBRARY GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
107-6212-571-120-000 STATE GRANT-SALARIES	89,803	55,307	134,300	134,795
107-6212-571-140-000 STATE GRANT-OVERTIME	52	0	0	0
107-6212-571-210-000 STATE GRANT-MATCHING FICA	6,438	4,187	10,274	10,310
107-6212-571-220-000 STATE GRANT-RETIREMENT	7,798	5,627	13,383	14,585
107-6212-571-230-000 STATE GRANT-HEALTH INSURANCE	23,385	22,744	79,695	56,925
107-6212-571-230-100 STATE GRANT-HRA	4,000	2,500	8,750	7,500
Total Personnel Services	131,476	90,365	246,402	224,115
Operating Expenses				
107-6212-571-529-100 STATE GRANT-SMALL EQUIP <$1000	0	13,644	0	0
107-6212-571-541-000 STATE GRANT-SUBSCRIPTIONS	0	14,400	0	0
107-6212-571-640-000 STATE GRANT-CAPITAL OUTLAY	0	0	140,098	0
Total Operating Expenses	0	28,044	140,098	0
Contingencies & Reserves				
Total Expenses	131,476	118,409	386,500	224,115

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
CONTRABAND FORFEITURE FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
CONTRABAND-REST./CONF. PROPERTY	250	0	250
ESTIMATED CONTRA CARRYOVER	11,000	0	11,000
Total Revenues	11,250	0	11,250

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CONTRABAND FORFEITURE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
108-3104-521-492-000 CONTRABAND-MISC EXPENSES	0	0	3,250	3,250
108-3104-521-529-100 CONTRABAND-SMALL EQUIP < $1000	0	0	1,000	1,000
108-3104-521-529-200 CONTRABAND-SMALL EQUIP $1000-$4999	0	0	2,000	2,000
108-3104-521-640-000 CONTRABAND-LIVESCAN EQUIPMENT	0	0	5,000	5,000
Total Operating Expenses	0	0	11,250	11,250
Contingencies & Reserves				
Total Expenses	0	0	11,250	11,250

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
MOSQUITO CONTROL FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
MOSQUITO CNTRL STATE AID	84,000	157,343	71,000
MOS CNTRL-INTEREST EARNED	0	12	0
MOS CNTRL-TRANSFER FROM GR	20,000	0	20,000
MOS CNTRL-CNTY MATCH CARRYFWD	15,000	0	13,685
Total Revenues	119,000	157,355	104,685

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MOSQUITO CONTROL

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
109-4212-562-400-000 MOS CNTRL-TRAVEL AND PER DIEM	0	0	750	0
109-4212-562-460-000 MOS CNTRL-MAINT OF BLDG AND GROUNDS	719	676	1,500	500
109-4212-562-461-000 MOS CNTRL-MAINT OF VEHICLE	545	918	3,000	2,500
109-4212-562-462-000 MOS CNTRL-MAINT OF SPRAYING EQUIP	276	646	1,000	1,000
109-4212-562-491-000 MOS CNTRL-TRAINING AND EDUCATION	800	0	800	1,500
109-4212-562-492-000 MOS CNTRL-MISCELLANEOUS	0	0	100	0
109-4212-562-510-000 MOS CNTRL-OFFICE SUPPLIES	0	0	500	0
109-4212-562-520-000 MOS CNTRL-GAS, OIL & LUBE	1,337	1,093	2,000	2,000
109-4212-562-521-000 MOS CNTRL-OPERATING SUP-CHEMICALS	0	13,798	28,000	16,000
109-4212-562-529-100 MOS CNTRL-SMALL EQUIP < $1000	0	0	2,100	0
109-4212-562-529-200 MOS CNTRL-SMALL EQUIP $1000-$4999	2,000	0	0	0
109-4212-562-640-000 MOS CNTRL-CAPITAL OUTLAY	0	0	44,250	47,500
Total Operating Expenses	5,677	17,131	84,000	71,000
Contingencies & Reserves				
Total Expenses	5,677	17,131	84,000	71,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
MOSQUITO CONTROL GRANT MATCH

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
109-4213-562-492-000 MOS CNTRL MATCH-MISCELLANEOUS	15,113	11,974	29,000	33,685
109-4213-562-640-000 MOS CNTRL MATCH-CAPITAL OUTLAY	0	0	6,000	0
Total Operating Expenses	15,113	11,974	35,000	33,685
Contingencies & Reserves				
Total Expenses	15,113	11,974	35,000	33,685

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
COMPASS LAKE IN THE HILLS -

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
MSTU -TAXES	0	147	0
MSTU-TRANSFER FROM CLITH FORECLOSURE	0	53,206	0
ESTIMATED CL MSTU CARRYOVER	507,000	0	710,000
Total Revenues	507,000	53,353	710,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COMPASS LAKE IN THE HILLS MSTU 3212

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
110-3212-526-410-000 CLITH VFD-COMMUNICATION & POSTAGE	2,128	2,083	1,500	3,000
110-3212-526-430-000 CLITH VFD-UTILITIES	1,414	1,032	4,175	4,000
110-3212-526-460-000 CLITH VFD-REPAIR/MAINT BUILDINGS	0	0	1,500	1,500
110-3212-526-461-000 CLITH VFD-MAINT. OF EQUIPMENT	4,397	1,328	5,500	10,000
110-3212-526-490-000 CLITH VFD-DUES & MEMBERSHIPS	0	0	75	2,575
110-3212-526-491-000 CLITH VFD-TRAINING & EDUCATION	0	0	1,500	2,500
110-3212-526-499-000 CLITH VFD-PHYSICALS/VACCINATIONS	433	133	2,200	2,200
110-3212-526-520-000 CLITH VFD-FUEL AND OIL	1,862	870	5,000	3,000
110-3212-526-521-000 CLITH VFD-JANITORIAL SUPPLIES	0	0	1,800	1,000
110-3212-526-522-000 CLITH VFD-FIRE & MEDICAL SUPPLIES	0	0	1,000	1,800
110-3212-526-523-000 CLITH VFD-FIRE EQUIP/EXTINGUISHERS	0	155	6,000	5,000
110-3212-526-524-000 CLITH VFD-BUNKER/STRUCTURAL GEAR	0	0	1,750	5,500
110-3212-526-529-200 CLITH VFD-SMALL EQUIP $1000-4999	0	0	5,000	0
110-3212-526-640-000 CLITH VFD-CAPITAL OUTLAY	0	0	10,000	10,000
110-3212-526-641-000 CLITH VFD-FORESTRY GRANT CAPITAL OUTLAY	0	0	10,000	0
Total Operating Expenses	10,234	5,601	57,000	52,075
Contingencies & Reserves				
Total Expenses	10,234	5,601	57,000	52,075

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COMPASS LAKE IN THE HILLS MSTU 7992

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
110-7992-519-990-000 COMPASS LAKE MSTU-RESERVE	0	0	450,000	657,925
Total Operating Expenses	0	0	450,000	657,925
Contingencies & Reserves				
Total Expenses	0	0	450,000	657,925

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
EQUITABLE SHARING GRANTS

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
DOJ EQUITABLE SHARING FUNDS	15,000	7,870	15,000
INTEREST-DOJ ACCOUNT	300	5	50
ESTIMATED CARRYFORWARD	45,500	0	24,250
Total Revenues	60,800	7,875	39,300

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EQUITABLE SHARING

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
113-3100-521-440-000 DOJ-LEASE PAYMENTS	0	0	60,800	39,300
113-3100-521-910-000 DOJ-TRANSFER TO JCSO	28,854	0	0	0
Total Operating Expenses	28,854	0	60,800	39,300
Contingencies & Reserves				
Total Expenses	28,854	0	60,800	39,300

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
CRIMES PREVENTION

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
CRIMES PREVENT-MM-CT COSTS	4,250	5,147	6,000
CRIMES PREVENT-CIFI & JUV-CT COSTS	4,250	5,761	6,500
CRIMES PREVENT-INTEREST EARNED	0	4	0
ESTIMATED CRIME PREV CARRYOVER	27,000	0	27,100
Total Revenues	35,500	10,912	39,600

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CRIMES PREVENTION 3328

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
121-3328-529-492-000 CRIMES PREVENT-MISC EXPENSE	0	28,649	35,500	39,600
Total Operating Expenses	0	28,649	35,500	39,600
Contingencies & Reserves				
Total Expenses	0	28,649	35,500	39,600

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
ART V TECHNOLOGY

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
ART V TECH-COURTS/RECORDING FE	46,000	57,158	59,500
ART V TECH-INTEREST EARNED	0	1	0
ARTICLE V- TRANSFER FROM GR	95,313	0	92,899
Total Revenues	141,313	57,159	152,399

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ART V TECH - CIRCUIT JUDGE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
122-2322-611-340-000 ART V TECH-CIR JUDGE/CONTRACT/TECH	6,000	5,500	6,000	6,000
122-2322-611-462-000 ART V TECH-CIR JUDGE/MAINT OF COMP & EQUIP	3,501	4,520	15,255	10,405
122-2322-611-520-000 ART V TECH-CIR JUDGE/OPERATING SUPPLY	10,748	10,279	16,760	23,015
122-2322-611-529-100 ART V TECH-CIR JUDGE/SMALL EQUIP < $1000	430	348	0	1,400
122-2322-611-529-200 ART V TECH-CIR JUDGE/SMALL EQUIP $1000 -4999	0	0	0	2,000
Total Operating Expenses	20,679	20,647	38,015	42,820
Contingencies & Reserves				
Total Expenses	20,679	20,647	38,015	42,820

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ART V TECH - COUNTY JUDGE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
122-2324-721-340-000 ART V TECH-CNTY JUDGE/CONTRACT	6,000	5,500	6,000	6,000
122-2324-721-462-000 ART V TECH-CNTY JUDGE/MAINT OF COMP & EQUIP	3,386	4,244	12,755	7,905
122-2324-721-520-000 ART V TECH-CNTY JUDGE/OPERATING SUPPLY	2,701	4,041	6,490	11,170
122-2324-721-529-100 ART V TECH-CNTY JUDGE/SMALL EQUIP < $1000	0	0	0	600
122-2324-721-529-200 ART V TECH-CNTY JUDGE/SMALL EQUIP $1000-$4999	0	0	0	2,000
Total Operating Expenses	12,087	13,785	25,245	27,675
Contingencies & Reserves				
Total Expenses	12,087	13,785	25,245	27,675

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ART V TECH - STATE ATTORNEY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
122-2332-602-462-000 ART V TECH/ST ATTNY/MAINT OF COMPUTER	13,006	3,939	14,000	16,850
122-2332-602-510-000 ART V TECH-ST ATTNY/COMPUTER SUPPLIES	2,912	2,271	7,500	7,500
122-2332-602-529-200 ART V TECH-ST ATTNY/SMALL EQUIP $1000-$4999	4,808	0	5,200	7,200
122-2332-602-640-000 ART V TECH-ST ATTNY/CAP OUTLAY	0	450	0	0
Total Operating Expenses	20,726	6,660	26,700	31,550
Contingencies & Reserves				
Total Expenses	20,726	6,660	26,700	31,550

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ART V TECH - PUBLIC DEFENDER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
122-2333-603-410-000 ART V TECH-PUB DEF/COMMUNICATION	15,187	13,895	18,055	18,381
122-2333-603-462-000 ART V TECH-PUB DEF/MAINT COMPUTER	13,057	4,390	22,998	23,073
122-2333-603-520-000 ART V TECH-PUB DEFEND/OPERATING SUPPLIES	5,309	2,515	5,400	5,400
122-2333-603-529-100 ART V TECH-PUB DEF/SMALL EQUIP < $1000	0	0	700	700
122-2333-603-529-200 ART V TECH-PUB DEF/SMALL EQUIP $1000-$4999	4,075	0	4,200	2,800
Total Operating Expenses	37,628	20,800	51,353	50,354
Contingencies & Reserves				
Total Expenses	37,628	20,800	51,353	50,354

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
LOCAL OPTION GAS TAX

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
LOCAL OPTION GAS TAX-FIRST 6 CENT	2,275,000	1,725,531	2,517,384
LOCAL OPTION-INTEREST EARNED	200	11	200
Total Revenues	2,275,200	1,725,542	2,517,584

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LOCAL OPTION TRANSFERS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
123-9102-581-911-000 LOCAL OPTION-TRANSFER TO T T	2,326,277	0	2,225,200	2,467,584
123-9102-581-915-000 LOCAL OPTION-TRANSFER TO GR	10,000	39,578	0	0
123-9102-581-943-000 LOCAL OPTION-TRANSFER TO EMS GRANT	25,985	0	0	0
Total Operating Expenses	2,362,262	39,578	2,225,200	2,467,584
Contingencies & Reserves				
Total Expenses	2,362,262	39,578	2,225,200	2,467,584

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LOCAL OPTION GAS TAX

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
123-9990-500-000-000 LOCAL OPTION-CONTINGENCIES	0	0	50,000	50,000
Total Contingencies & Reserves	0	0	50,000	50,000
Total Expenses	0	0	50,000	50,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
SUPERVISOR OF ELECTIONS

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
FED ELECTION ACT/FY 16-17	9,500	0	0
ELECTIONS SECURITY GRANT	0	96,343	0
CARES ACT FUNDING	0	392	0
SUPV OF EL-GRACEVILLE ELECT REIMB	0	1,140	0
SUPV OF EL-GRAND RIDGE ELECT REIMB	0	1,230	0
SUPV OF EL-SNEADS ELECTION	0	1,124	0
SUPV OF EL-INTEREST	25	4	25
SUPV OF EL-MISC REVENUE	3,500	774	3,500
SUPV OF EL-TRANSFER FROM GR	640,812	512,000	653,341
Total Revenues	653,837	613,007	656,866

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
SUPV OF EL - OPERATIONS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
124-2440-513-110-000 SUPV OF EL-ELECTED OFFICIAL	111,659	112,890	118,693	119,485
124-2440-513-120-000 SUPV OF EL-SALARIES-EMPLOYEES	155,556	112,430	133,110	110,471
124-2440-513-121-000 SUPV OF EL-SICK LEAVE BUYBACK	3,848	3,043	4,000	0
124-2440-513-128-000 SUPV OF EL-ANNUAL LEAVE BUYOUT	0	1,164	0	0
124-2440-513-130-000 SUPV OF EL-PART TIME EMPLOYEE	12,618	6,011	5,000	5,000
124-2440-513-140-000 SUPV OF EL-OVERTIME WAGES	20,296	9,073	9,000	11,000
124-2440-513-210-000 SUPV OF EL-MATCHING FICA	22,810	18,197	20,641	17,591
124-2440-513-220-000 SUPV OF EL-RETIREMENT	82,732	73,367	83,090	70,714
124-2440-513-230-000 SUPV OF EL-HEALTH INS	37,679	37,090	45,540	45,540
124-2440-513-230-100 SUPV OF EL-HRA	7,250	4,771	6,000	6,000
Total Personnel Services	454,448	378,036	425,074	385,801
Operating Expenses				
124-2440-513-310-000 SUPV OF EL-LEGAL EXPENSES	0	0	4,000	4,000
124-2440-513-320-000 SUPV OF EL-TRANSLATION SERVICES	0	619	0	2,000
124-2440-513-340-000 SUPV OF EL-COMPUTER SUPPORT	27,483	43,358	35,000	18,138
124-2440-513-341-000 SUPV OF EL-WEB PAGE CONTACT	6,866	7,106	7,110	7,400
124-2440-513-342-000 SUPV OF EL-COPIER MAINT CONTRACT	860	631	1,000	2,000
124-2440-513-343-000 SUPV OF EL-SECURITY MONITORING CONTRACT	0	299	0	0
124-2440-513-400-000 SUPV OF EL-TRAVEL & PER DIEM	733	2,402	3,200	7,500
124-2440-513-410-000 SUPV OF EL-COMMUNICATION & POSTAGE	9,070	7,228	10,000	11,000
124-2440-513-440-000 SUPV OF EL-POSTAGE METER	2,054	1,540	2,100	2,054
124-2440-513-441-000 SUPV OF EL-LEASE OF COPIER	1,572	1,179	2,100	2,100
124-2440-513-460-000 SUPV OF EL-MAINT OF BLDG	4,275	3,179	3,000	3,000
124-2440-513-470-000 SUPV OF EL-PRINTING EXPENSE	221	3,248	8,000	8,000
124-2440-513-490-000 SUPV OF EL-DUES & PUBLICATIONS	2,265	2,503	2,600	2,750
124-2440-513-491-000 SUPV OF EL-TRAINING & EDUCATION	0	1,710	1,500	1,800
124-2440-513-492-000 SUPV OF EL-MISC EXPENSE/WATER	296	738	1,000	3,108
124-2440-513-493-000 SUPV OF EL-ADVERTISING	1,093	824	2,000	2,000
124-2440-513-510-000 SUPV OF EL-OFFICE SUPPLIES	3,787	3,922	10,000	10,000
124-2440-513-529-100 SUPV OF EL-SMALL EQUIP < $1000	315	3,037	0	5,000
Total Operating Expenses	60,890	83,523	92,610	91,850
Contingencies & Reserves				
Total Expenses	515,338	461,559	517,684	477,651

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
SUPV OF EL - ELECTIONS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
124-2441-513-120-000 ELECTION-SALARIES-POLLWORKERS	42,885	22,818	30,000	40,000
124-2441-513-121-000 ELECTION-SALARIES EXEMPT POLLWORKERS	18,525	16,026	8,000	8,000
124-2441-513-130-000 ELECTION-POLLWORKER SALARIES	156	0	0	0
124-2441-513-140-000 ELECTION-OVERTIME	868	0	3,000	1,000
124-2441-513-210-000 ELECTION-MATCHING FICA/MED	3,347	1,746	2,500	2,000
Total Personnel Services	65,781	40,590	43,500	51,000
Operating Expenses				
124-2441-513-311-000 ELECTION-PROF SERVICES/PROGRAM	0	0	4,000	4,000
124-2441-513-400-000 ELECTION-TRAVEL EXPENSES	1,457	770	2,000	3,000
124-2441-513-410-000 ELECTION-COMM & POSTAGE	10,272	8,745	9,000	12,360
124-2441-513-440-000 ELECTION-POLLING PLACE RENT	900	450	450	450
124-2441-513-443-000 ELECTION-EVID LICENSE	6,214	1,580	6,600	6,600
124-2441-513-444-000 ELECTION-AUTOMARK LEASE	8,330	5,013	8,330	24,875
124-2441-513-461-000 ELECTION-MAINT OF EQUIPMENT	5,091	5,238	4,000	6,200
124-2441-513-462-000 ELECTON-MAINT OF PRINTER INTERFACE	4,514	0	4,800	4,980
124-2441-513-463-000 SUP OF EL-OMNI BALLOTING PORTAL	0	0	0	3,000
124-2441-513-464-000 ELECTION-MAINT OF VOTE MACHINE	14,596	15,084	14,000	18,000
124-2441-513-470-000 ELECTION-PRINTING EXPENSE	4,890	1,374	4,000	10,000
124-2441-513-491-000 ELECTION-VOTER EDUCATION	12,427	6,465	8,000	9,000
124-2441-513-492-000 ELECTION-QUALIFYING FEES TO THE STATE	10,176	0	0	0
124-2441-513-493-000 ELECTION- ADVERTISING	5,995	1,120	3,000	5,000
124-2441-513-494-000 ELECTION-VOTING EQUIPMENT DISTRIBUTION	4,244	2,171	3,000	4,000
124-2441-513-495-000 ELECTION-TRAINING & EDUCATION	0	11	200	1,000
124-2441-513-510-000 ELECTION-OFFICE SUPPLIES	14,722	9,126	10,000	15,000
124-2441-513-520-000 ELECTION-GAS, LUBE AND OIL	395	149	350	750
124-2441-513-529-100 ELECTION-SMALL EQUIP < $1000	5,191	110	0	0
Total Operating Expenses	109,414	57,406	81,730	128,215
Contingencies & Reserves				
Total Expenses	175,195	97,996	125,230	179,215

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
SUPV OF EL - SOE STATE BALLOT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
124-2444-513-492-000 FED ELECTION ACT GRANT-VOTER ED	9,482	0	9,500	0
124-2444-513-493-000 SOE FED-GRANT MATCH	0	1,424	1,423	0
Total Operating Expenses	9,482	1,424	10,923	0
Contingencies & Reserves				
Total Expenses	9,482	1,424	10,923	0

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
JACKSON COUNTY AG COMPLEX

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
AG COMPLEX-RENT	116,001	106,334	116,001
AG CONFERENCE CNTR RENT-TAXABLE	12,500	2,176	12,500
AG CONFERENCE CNTR-TAX EXEMPT	2,500	910	2,500
ESTIMATED ACR CARRYOVER	316,000	0	377,000
Total Revenues	447,001	109,420	508,001

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
AG COMPLEX TRANSFERS

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
128-2675-519-910-000 AG COMPLEX-TRANSFER TO OPERATION	77,382	50,000	110,310	114,885
Total Operating Expenses	77,382	50,000	110,310	114,885
Contingencies & Reserves				
Total Expenses	77,382	50,000	110,310	114,885

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
AGRICULTURE COMPLEX REVENUE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
128-9990-500-000-000 AG COMPLEX - CONTINGENCY	0	0	25,000	25,000
128-9990-510-000-000 AG COMPLEX - RESERVES	0	0	311,691	368,116
Total Contingencies & Reserves	0	0	336,691	393,116
Total Expenses	0	0	336,691	393,116

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
JACKSON CNTY AG COMPLEX O & M

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
JCACO&M-TRANSFER FROM JCACRF	110,310	50,000	114,885
Total Revenues	110,310	50,000	114,885

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
AGRICULTURE COMPLEX O AND M

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
129-2675-519-340-000 JCACO&M-CONTRACTUAL SERV/PEST CNTRL	3,208	1,380	1,260	1,260
129-2675-519-341-000 JCACO&M-SECURITY CONTRACT	3,767	4,106	3,800	4,900
129-2675-519-343-000 JCACO&M-CARPET CLEANING	1,269	0	5,000	5,000
129-2675-519-410-000 JCACO&M-COMMUNICATION & POSTAGE	0	0	100	100
129-2675-519-430-000 JCACO&M-UTILITIES	42,608	26,307	46,000	46,000
129-2675-519-460-000 JCACO&M-MAINT OF BLDGS & GRDS	5,095	1,650	8,200	8,200
129-2675-519-461-000 JCAO&M-MAINT OF EQUIPMENT	454	935	3,000	3,000
129-2675-519-521-000 JCACO&M-OPERATING SUPPLIES	166	167	250	250
129-2675-519-524-000 JCACO&M-JANITORIAL SUPPLIES	3,214	2,775	4,000	4,000
129-2675-519-529-100 JCACO&M-SMALL EQUIP < $1000	681	51	1,700	4,875
129-2675-519-529-200 JCACO&M-SMALL EQUIP $1000-$4999	0	0	0	7,300
129-2675-519-620-000 JCACO&M-BLDG IMPROVEMENTS	16,921	0	30,000	30,000
129-2675-519-640-000 JCACO&M-CAPITAL OUTLAY	0	0	7,000	0
Total Operating Expenses	77,383	37,371	110,310	114,885
Contingencies & Reserves				
Total Expenses	77,383	37,371	110,310	114,885

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
E911

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
E911 FEDERAL GRANT/S16-20-09-05	0	17,000	0
E911 GRANT/17-04-12	36,889	0	53,983
E911 GRANT/19-04-19	0	14,935	0
E911 GRANT/VISTA SYSTEM	11,000	0	0
E911 GRANT/20-04-20 SPRING MAINTENANCE	0	36,889	0
E911 GRANT/20-10-10-GENERATOR MAINT.	0	3,200	0
E911 FEES	43,000	24,658	38,000
E911 FEES-STATE COLL. WIRELESS	87,000	79,722	95,000
E911 FEES-SUPPLEMENTAL WIRELESS	14,000	10,278	14,000
E911-PREPAID WIRELESS COLLECTIONS	42,000	29,715	44,000
E911 NONWIRELESS-SPECIAL DISBURSEMENT	0	17,638	0
E911-INTEREST EARNED	1,500	139	200
E911-TRANSFER FROM GR	66,833	0	25,059
Total Revenues	302,222	234,174	270,242

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
E911

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
142-3997-525-230-000 E911-HEALTH INSURANCE	0	0	11,385	0
142-3997-525-230-100 E911-HRA	0	0	1,200	0
Total Personnel Services	0	0	12,585	0
Operating Expenses				
142-3997-525-410-000 E911-COMMUNICATION & POSTAGE	0	795	0	0
142-3997-525-910-000 E911-TRANSFER TO SHERIFF	209,132	181,156	241,748	216,259
Total Operating Expenses	209,132	181,951	241,748	216,259
Contingencies & Reserves				
Total Expenses	209,132	181,951	254,333	216,259

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
E911 GRANT FY 18-19

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
142-4012-525-340-000 E911 GRANT18-04-16	0	0	36,889	53,983
Total Operating Expenses	0	0	36,889	53,983
Contingencies & Reserves				
Total Expenses	0	0	36,889	53,983

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
EMS GRANT FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
EMS GRANT-C7032 COUNTY AWARD 18-19	9,936	0	6,855
EMS GRANT-C8032 COUNTY AWARD 19-20	0	3,712	0
EMS GRANT-M9045 COUNTY AWARD 20-21	0	6,855	0
EMS GRANT-INTEREST EARNED	0	1	0
Total Revenues	9,936	10,568	6,855

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EMS GRANT FUND

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
143-3217-526-491-000 EMS GRANT-EMS TRAINING & EQUIP	924	0	0	0
143-3217-526-529-100 EMS GRANT-SMALL EQUIPMENT < $1000	5,302	0	0	0
143-3217-526-529-200 EMS GRANT-SMALL EQUIP $1000-$4999	0	0	9,936	6,855
Total Operating Expenses	6,226	0	9,936	6,855
Contingencies & Reserves				
Total Expenses	6,226	0	9,936	6,855

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
HAZ MATERIAL GRANT

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
HAZ MAT GRANT	3,597	3,597	3,092
Total Revenues	3,597	3,597	3,092

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
HAZARDOUS MATERIALS GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
152-2794-530-340-000 HAZ MAT-CONTRACTUAL SERVICES	2,244	0	0	0
152-2794-530-462-000 HAZ MAT-MAINT OF EMERG EQUIP	0	370	0	0
152-2794-530-510-000 HAZ MAT UPDATE-OFFICE SUPPLIES	0	1	0	0
152-2794-530-529-100 HAZ MAT-SMALL EQUIPMENT < $1000	267	0	3,597	3,092
152-2794-530-529-200 HAZ MAT-SMALL EQUIPMENT $1000-4999	978	3,226	0	0
Total Operating Expenses	3,489	3,597	3,597	3,092
Contingencies & Reserves				
Total Expenses	3,489	3,597	3,597	3,092

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
LHATF (SHIP)

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
CORONAVIRUS RELIEF FUNDS-FEDERAL	0	141,689	0
LOCAL HOUSING ASSISTANCE TRUST	1,367,534	1,370,663	1,250,000
DISASTER RECOVERY GRANT	388,415	403,603	205,000
LHATF-INTEREST EARNED	20,000	2,410	20,000
LHATF-PROGRAM INCOME	0	18,885	0
Total Revenues	1,775,949	1,937,250	1,475,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LHATF (SHIP) FY 07-08

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
155-5347-554-310-000 LHATF-DIS RECOVERY-GRANT ADMINISTRATOR	0	0	31,073	0
155-5347-554-311-000 LHATF-DIS RECOVERY-REHAB SPEC FEES	0	0	1,000	0
155-5347-554-314-000 LHATF-DIS RECOVERY-ATTORNEY FEES	0	0	500	0
155-5347-554-400-000 LHATF DIS RECOVERY-TRAVEL	0	0	1,000	0
155-5347-554-490-000 LHATF-DIS RECOVERY-DUES & MEMBERSHIPS	0	0	1,000	0
155-5347-554-491-000 LHATF-DIS RECOVERY-TRAINING AND EDUCATION	0	0	500	0
155-5347-554-493-000 LHATF-DIS RECOVERY-ADVERTISING	68	0	300	0
155-5347-554-494-000 LHATF-DIS RECOVERY-RECORDING/CLERK OF COURT	0	10	351,042	0
155-5347-554-830-000 LHATF-DIS. RECOVERY-PURCHASE ASSIST FUNDING	0	30,000	0	20,000
155-5347-554-831-000 LHATF-DIS RECOVERY/LOW INCOME	69,744	147,090	1,000	15,000
155-5347-554-832-000 LHATF-DIS RECOVERY-REPLACE HOUSNG FINANCING	15,000	0	1,000	70,000
155-5347-554-837-000 LHATF-DIS RECOVERY-MITIGATION RECOVERY	0	2,000	0	100,000
Total Operating Expenses	84,812	179,100	388,415	205,000
Contingencies & Reserves				
Total Expenses	84,812	179,100	388,415	205,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
LHATF (SHIP)

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
155-5348-554-310-000 LHATF-GRANT ADMINISTRATOR	0	7,300	50,000	50,000
155-5348-554-311-000 LHATF-REHAB SPECIALIST FEES	450	0	1,000	0
155-5348-554-314-000 LHATF-ATTORNEY FEES	450	0	1,500	1,500
155-5348-554-340-000 LHATF-CONTRACTUAL	0	0	27,000	300
155-5348-554-400-000 LHATF-TRAVEL	0	0	1,000	1,000
155-5348-554-410-000 LHATF-PHONE & POSTAGE	519	342	750	750
155-5348-554-440-000 LHATF-EQUIPMENT LEASE	0	0	185	200
155-5348-554-490-000 LHATF-DUES & MEMBERSHIPS	335	147	400	400
155-5348-554-493-000 LHATF- ADVERTISING	98	42	0	500
155-5348-554-494-000 LHATF-RECORDING/CLERK OF COURT	2,140	866	2,515	2,500
155-5348-554-510-000 LHATF-OFFICE SUPPLIES	143	158	0	500
155-5348-554-511-000 LHATF-COUNSELING SUPPLIES	0	0	500	500
155-5348-554-529-100 LHATF-SMALL EQUIP < $1000	65	45	200	0
155-5348-554-830-000 LHATF-PURCHASE ASSIST FUNDING	79,325	50,000	300,000	197,150
155-5348-554-831-000 LHATF-REHAB/LOW INCOME	182,038	27,340	300,500	470,000
155-5348-554-832-000 LHATF-REPLACE HOUSING FINANCING	16,873	0	580,984	524,700
155-5348-554-833-000 LHATF-EMERGENCY REPAIRS	0	15,000	0	0
155-5348-554-837-000 LHATF-DISASTER MITIGATION/RECOVERY	7,210	7,210	121,000	20,000
Total Operating Expenses	289,646	108,450	1,387,534	1,270,000
Contingencies & Reserves				
Total Expenses	289,646	108,450	1,387,534	1,270,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
HHRP ASSISTANCE TRUST FUNDS

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
HHRP ASSISTANCE TRUST FUNDS	7,115,000	7,148,268	6,000,000
HHRP-INTEREST EARNED	0	609	0
Total Revenues	7,115,000	7,148,877	6,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
HHRP ASSISTANCE TRUST FUND

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
156-5348-554-120-000 HHRP-SALARIES	0	0	60,000	0
Total Personnel Services	0	0	60,000	0
Operating Expenses				
156-5348-554-310-000 HHRP-GRANT ADMINISTRATION	64,706	101,250	308,317	286,074
156-5348-554-314-000 HHRP-ATTORNEY FEES	0	0	1,500	1,500
156-5348-554-400-000 HHRP-TRAVEL EXPENSE	1,430	0	1,000	1,000
156-5348-554-410-000 HHRP-COMMUNICATION & POSTAGE	19	0	2,250	2,250
156-5348-554-440-000 HHRP-COPIER LEASE	0	0	200	200
156-5348-554-490-000 HHRP-DUES & MEMBERSHIPS	0	0	500	500
156-5348-554-491-000 HHRP-TRAINING & EDUCATION	149	0	1,000	1,000
156-5348-554-493-000 HHRP-ADVERTISING	38	97	1,000	932
156-5348-554-494-000 HHRP-RECORDING FEES/CLERK	0	630	1,000	1,000
156-5348-554-831-000 HHRP-REHABILITATION	0	0	0	1,445,544
156-5348-554-832-000 HHRP-REPLACE HOUSING FINANCING	900	1,051,716	5,738,233	4,085,000
156-5348-554-835-000 HHRP-DISPLACEMENT LODGING	0	0	1,000,000	175,000
Total Operating Expenses	67,242	1,153,693	7,055,000	6,000,000
Contingencies & Reserves				
Total Expenses	67,242	1,153,693	7,115,000	6,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
EMERGENCY MANAGEMENT GRANT

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
EMPG-FY 18-19	49,778	0	49,877
EMPG-FY 19-20	0	35,916	0
EM MGMT CARES GRANT/GS0142	0	9,321	13,926
EMPA-FY 18-19	105,806	0	105,806
EMPA-FY 19-20	0	82,440	0
EMPG-TRANSFER FROM GR	53,824	7,000	55,700
Total Revenues	209,408	134,677	225,309

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EMERGENCY MANAGEMENT - EMPG

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
159-3991-525-120-000 EMPG-SALARIES	36,348	12,452	39,872	42,673
159-3991-525-210-000 EMPG-MATCHING FICA	2,437	850	3,050	3,264
159-3991-525-220-000 EMPG-RETIREMENT	3,243	1,608	3,987	3,940
159-3991-525-230-000 EMPG-HEALTH INS	7,244	3,791	2,869	0
159-3991-525-230-100 EMPG-HRA	1,500	417	0	0
Total Personnel Services	50,772	19,118	49,778	49,877
Operating Expenses				
159-3991-525-410-000 EMPG-COMMUNICATION & POSTAGE	0	2,580	0	0
159-3991-525-430-000 EMPG-UTILITIES	0	2,325	0	0
159-3991-525-462-000 EMPG-MAINT OF EQUIPMENT	0	873	0	0
159-3991-525-491-000 EMPG-TRAINING AND EDUCATION	0	86	0	0
159-3991-525-492-000 EMPG-MISC EXPENSES	0	303	0	0
159-3991-525-497-000 EMPG-SAFETY DEVICES	0	1,914	0	0
159-3991-525-510-000 EMPG-OFFICE SUPPLIES	0	324	0	0
159-3991-525-529-100 EMPG-SMALL EQUP < $1000	0	1,490	0	0
159-3991-525-529-200 EMPG-SMALL EQUIP $1000-$4999	0	9,511	0	0
Total Operating Expenses	0	19,406	0	0
Contingencies & Reserves				
Total Expenses	50,772	38,524	49,778	49,877

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EMERGENCY MANAGEMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
159-3992-525-120-000 EM MGMT GRANT-SALARIES	53,506	54,614	55,160	69,366
159-3992-525-121-000 EM MGMT SICK LEAVE BUYBACK	0	4,335	0	0
159-3992-525-210-000 EM MGMT-MATCHING FICA	3,683	4,393	4,220	5,326
159-3992-525-220-000 EM MGMT-RETIREMENT	13,907	15,263	13,487	18,702
159-3992-525-230-000 EM MGMT-HEALTH INSURANCE	9,699	10,424	15,837	5,496
159-3992-525-230-100 EMPA-HRA	2,000	1,271	1,500	1,500
Total Personnel Services	82,795	90,300	90,204	100,390
Operating Expenses				
159-3992-525-340-000 EM MGMT-CONTRACT SERVICES	4,291	0	0	0
159-3992-525-400-000 EM MGMT-TRAVEL	0	0	1,750	0
159-3992-525-410-000 EM MGMT-COMM & FREIGHT	8,244	8,189	10,875	0
159-3992-525-430-000 EM MGMT-UTILITIES/PROPANE GAS	5,056	0	1,000	1,917
159-3992-525-440-000 EM MGMT-RENT & LEASE CONTRACTS	218	0	327	0
159-3992-525-462-000 EM MGMT-MAINT OF EMERG SYSTEM	0	0	0	1,300
159-3992-525-470-000 EM MGMT-PRINTING COSTS	0	0	700	699
159-3992-525-491-000 EM MGMT-TRAINING & EDUCATION	0	0	300	500
159-3992-525-492-000 EM MGMT-MISC EXPENSES	0	0	150	200
159-3992-525-510-000 EM MGMT-OFFICE SUPPLY	447	151	500	800
159-3992-525-529-100 EM MGMT-SMALL EQUIP <$1000	1,069	235	0	0
159-3992-525-529-200 EM MGMT-SMALL EQUIP $1000-$4999	7,078	0	0	0
Total Operating Expenses	26,403	8,575	15,602	5,416
Contingencies & Reserves				
Total Expenses	109,198	98,875	105,806	105,806

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
BO - EMERGENCY MANAGEMENT GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
159-3994-525-230-000 EM MGMT GRANT HEALTH INSURANCE	0	0	0	11,385
159-3994-525-230-100 EM MGMT GRANT HRA	0	0	0	1,500
Total Personnel Services	0	0	0	12,885
Operating Expenses				
159-3994-525-410-000 EM MGMT COMMUNICATION	0	0	0	1,041
Total Operating Expenses	0	0	0	1,041
Contingencies & Reserves				
Total Expenses	0	0	0	13,926

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EMERGENCY MANAGEMENT - COUNTY MATCH

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
159-4002-525-120-000 CNTY/EM MGMT/SALARIES	917	0	0	0
159-4002-525-128-000 EM MGMT-ANNUAL LEAVE BUYOUT	0	3,438	0	0
159-4002-525-140-000 CNTY/EM MGMT/OVERTIME	80	0	0	0
159-4002-525-210-000 CNTY/EM MGMT/FICA	52	263	0	0
159-4002-525-220-000 CNTY/EM MGMT/RETIREMENT	79	344	0	0
159-4002-525-230-000 CNTY/EM MGMT HEALTH INSURANCE	2,455	0	9,483	11,621
159-4002-525-230-100 CNTY/EM MGMT/HRA	500	0	0	0
Total Personnel Services	4,083	4,045	9,483	11,621
Operating Expenses				
159-4002-525-320-000 CNTY/EM MGMT/AUDIT FEES	0	7,000	0	0
159-4002-525-340-000 CNTY/EM MGMT/CONTRACT SERVICES	1,012	1,827	850	2,002
159-4002-525-400-000 CNTY/EM MGMT/TRAVEL & PER DIEM	271	0	600	420
159-4002-525-410-000 CNTY/EM MGMT/COMM & POSTAGE	9,996	7,421	11,116	11,264
159-4002-525-430-000 CNTY/EM MGMT/UTILITIES	6,119	4,343	11,927	7,380
159-4002-525-440-000 CNTY/EM MGMT/RENT AND LEASE CONTRACT	1,088	699	1,100	1,445
159-4002-525-450-000 CNTY/EM MGMT/INS OTHER THAN WORKCOMP	9,170	6,189	9,500	4,544
159-4002-525-460-000 CNTY/EM MGMT/MAINT OF BLDG.	1,377	99	1,300	600
159-4002-525-461-000 CNTY/EM MGMT/MAINT VEHICLE	976	464	1,000	1,000
159-4002-525-462-000 CNTY/EM MGMT/MAINT OF EMG SYS	1,449	2,965	2,225	3,680
159-4002-525-470-000 CNTY/EM MGMT/PRINTING	0	830	0	1,000
159-4002-525-490-000 CNTY/EM MGMT/DUES AND PUBLICATIONS	481	477	560	555
159-4002-525-491-000 CNTY/EM MGMT/TRAINING	0	150	0	700
159-4002-525-492-000 CNTY/EM MGMT/MISCELLANEOUS EXPENSE	702	583	890	675
159-4002-525-497-000 CNTY/SAFETY DEVICES	0	0	0	1,000
159-4002-525-510-000 CNTY/EM MGMT/OFFICE SUPPLIES	184	515	1,200	500
159-4002-525-520-000 CNTY/EM MGMT/GAS & OIL	1,016	413	0	1,000
159-4002-525-521-000 CNTY/EM MGMT/JANITORIAL SUPPLIES	701	641	2,500	800
159-4002-525-529-100 CNTY/EM MGMT/SMALL EQUIP < $1000	533	220	0	0
159-4002-525-529-200 CNTY/EM MGMT/SMALL EQUIP $1000-4999	2,993	5,821	0	0
159-4002-525-620-000 CNTY/EM MGMT/BUILDING IMPROVEMENTS	0	0	0	5,000
159-4002-525-640-000 CNTY/EM MGMT/CAPITAL OUTLAY	0	0	0	514
Total Operating Expenses	38,068	40,657	44,768	44,079
Contingencies & Reserves				
Total Expenses	42,151	44,702	54,251	55,700

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
RECYCLING GRANT

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
SMALL COUNTY GRANT	90,909	56,540	90,909
Total Revenues	90,909	56,540	90,909

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
RECYCLING GRANT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
164-2804-534-120-000 SW CONSOLIDATED-SALARIES	56,042	52,520	59,027	61,719
164-2804-534-210-000 SW CONSOLIDATED-MATCHING FICA	4,216	3,954	4,515	4,722
164-2804-534-220-000 SW CONSOLIDATED-RETIREMENT	5,006	5,148	5,981	6,676
Total Personnel Services	65,264	61,622	69,523	73,117
Operating Expenses				
164-2804-534-340-000 SW CONSOLIDATED-CONTRACT SERV	0	0	1,499	0
164-2804-534-461-000 SW CONSOLIDATED-MAINT/EQUIPMEN	8,191	24,363	10,000	7,292
164-2804-534-490-000 SW CONSOLIDATED-DUES & PUBLICA	210	0	0	0
164-2804-534-492-000 SW CONSOLIDATED-MISC EXPENSES	0	300	0	0
164-2804-534-493-000 SW CONSOLIDATED-ADVERTISING	0	840	0	0
164-2804-534-520-000 SW CONSOLIDATED-GAS/DIESEL	9,461	7,476	9,887	10,000
164-2804-534-521-000 SW CONSOLIDATED-OPERATING SUP	3,650	3,934	0	0
164-2804-534-523-000 SW CONSOLIDATED-UNIFORMS	982	715	0	500
164-2804-534-529-100 SW CONSOLIDATED-SMALL EQUIP < $1000	0	237	0	0
Total Operating Expenses	22,494	37,865	21,386	17,792
Contingencies & Reserves				
Total Expenses	87,758	99,487	90,909	90,909

8/31/2022

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
COURT FACILITY FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
COURT FAC-CT AND TR/AFTER 7/1/04	144,000	159,904	144,000
ESTIMATED CT FACILITY CARRYOVER	0	0	195,500
Total Revenues	144,000	159,904	339,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COURT FACILITY 2323

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
173-2323-712-340-000 COURT FACILITY-CONTRACT SECURITY	5,870	0	0	0
173-2323-712-460-000 COURT FACILITY-MAINT OF BLDG	12,443	10,713	30,000	30,000
173-2323-712-461-000 COURT FACILITY-MAINT OF EQUIPMENT	3,077	5,748	7,000	7,000
173-2323-712-492-000 COURT FACILITY-MISC EXPENSE	157	1,259	250	1,000
173-2323-712-529-100 COURT FACILITY-SMALL EQUIPMENT < $1000	1,339	270	0	0
173-2323-712-529-200 COURT FACILITY-SMALL EQUIP $1000-4999	7,447	0	0	0
173-2323-712-622-000 COURT FACILITY-BUILDING IMPROVEMENT	362,923	19,683	106,750	301,500
Total Operating Expenses	393,256	37,673	144,000	339,500
Contingencies & Reserves				
Total Expenses	393,256	37,673	144,000	339,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
COURT CONSTRUCTION

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
CT CONST IMP-CIRCUIT COURT	0	30	0
CT CONST IMP-INTEREST EARNED	10	3	50
ESTIMATED CT CONSTR CARRYOVER	31,000	0	28,950
Total Revenues	31,010	33	29,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
COURT CONSTRUCTION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
179-2324-712-130-000 CT CONST IMP-COUNTY CT/SALARIES	0	2,575	0	0
179-2324-712-210-000 CT CONST IMP-COUNTY CT/MATCH FICA	0	197	0	0
Total Personnel Services	0	2,772	0	0
Operating Expenses				
179-2324-712-492-000 CT CONST IMP-COUNTY CT/MISC EX	738	923	1,000	3,000
179-2324-712-640-000 CT CONST IMP-CNTY CT/CAP OUTLAY	0	0	30,010	26,000
Total Operating Expenses	738	923	31,010	29,000
Contingencies & Reserves				
Total Expenses	738	3,695	31,010	29,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
RUSS HOUSE

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
RUSS HOUSE RENT-TAXABLE	12,000	6,123	8,000
RUSS HOUSE-DONATIONS	1,500	89	500
RUSS HOUSE-RENOVATION DONATION	0	227	0
ESTIMATED RUSS HOUSE CARRYOVER	39,000	0	37,000
Total Revenues	52,500	6,439	45,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
RUSS HOUSE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
180-2780-552-340-000 RUSS HOUSE-CONTRACT-ELEVATOR	2,290	1,676	3,000	3,000
180-2780-552-460-000 RUSS HOUSE BUILDING MAINTENANCE	2,730	5,390	3,000	3,000
180-2780-552-620-000 RUSS HOUSE BUILDING IMPROVEMENTS	0	0	46,500	39,500
Total Operating Expenses	5,020	7,066	52,500	45,500
Contingencies & Reserves				
Total Expenses	5,020	7,066	52,500	45,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
TOURIST DEVELOPMENT COUNCIL

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
JACKSON CNTY TOURIST DEV TAX	300,000	282,423	336,600
TDC TAX-CONVENTION CTR RESERVE	68,500	65,174	70,000
RIVERWAY SOUTH CONTRIBUTION	0	2,145	0
US 231 WELCOME CENTER REIMBURSEMENT	0	1,503	0
TDC-INTEREST EARNED	2,000	1,434	1,500
TDC-ADDITIONAL 2% INTEREST	12,000	2,811	5,000
TDC-PRIOR YEAR REFUND	0	9,022	0
ESTIMATED TDC CARRYOVER	822,000	0	822,000
ESTIMATED CONF CNTR CARRYOVER	1,991,500	0	2,048,000
Total Revenues	3,196,000	364,512	3,283,100

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
TDC

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
181-2782-552-120-000 TDC-SALARIES	43,482	58,844	77,506	84,186
181-2782-552-130-000 TDC-TEMPORARY EMPLOYEE	698	2,809	0	0
181-2782-552-210-000 TDC-MATCHING FICA	3,207	4,080	4,884	6,438
181-2782-552-220-000 TDC-RETIREMENT	3,887	5,952	6,382	9,104
181-2782-552-230-000 TDC-HEALTH INSURANCE	11,336	18,954	22,770	22,770
181-2782-552-230-100 TDC-HRA	1,750	2,917	3,000	3,000
Total Personnel Services	64,360	93,556	114,542	125,498
Operating Expenses				
181-2782-552-320-000 TDC-LEGAL SERVICES	0	2,400	0	0
181-2782-552-340-000 TDC-CONTRACT SERVICES	4,965	3,500	15,176	6,100
181-2782-552-400-000 TDC-ADMIN/TRAVEL & PER DIEM	2,156	4,042	8,100	8,000
181-2782-552-410-000 TDC-COMMUNICATION & POSTAGE	3,747	7,842	6,500	7,500
181-2782-552-430-000 TDC-UTILITIES	10,444	7,695	11,000	11,000
181-2782-552-450-000 TDC-INSURANCE	4,513	4,673	6,500	6,500
181-2782-552-460-000 TDC-MAINT OF BUILDING & GROUNDS	45	856	0	0
181-2782-552-463-000 TDC-MAINT OF COMPUTERS	0	0	0	1,560
181-2782-552-469-000 TDC-WEBSITE MAINTENANCE	1,808	2,163	2,000	2,000
181-2782-552-470-000 TDC-PRINTING COSTS	3,680	32,087	16,000	23,500
181-2782-552-490-000 TDC-DUES & PUBLICATIONS	1,702	872	3,200	3,000
181-2782-552-491-000 TDC-TRAINING & EDUCATION	628	1,600	4,000	3,600
181-2782-552-492-000 TDC-MISC EXPENSES/FAM TOURS	282	1,197	500	4,100
181-2782-552-494-000 TDC-EXPOS/MARKETING EVENTS	0	0	2,000	1,100
181-2782-552-495-000 TDC-VISIT FLORIDA EXPENSES	36,165	25,645	0	0
181-2782-552-496-000 TDC - DATA COLLECTION	4,000	4,000	10,000	11,000
181-2782-552-499-000 TDC-SPIRIT OF JACKSON EXPENSES	23,513	0	0	0
181-2782-552-510-000 TDC-OFFICE SUPPLIES	71	345	700	700
181-2782-552-511-000 TDC-OPERATING SUPPLIES	523	105	750	500
181-2782-552-529-100 TDC-SMALL EQUIPMENT < $1000	2,625	74	0	0
181-2782-552-529-200 TDC-SMALL EQUIP $1000-$4999	1,817	0	0	0
181-2782-552-530-000 TDC-PUBLIC ART/MURALS	4,000	0	0	500
181-2782-552-621-000 TDC-FUTURE MUSEUM	0	2,480	0	0
181-2782-552-622-000 TDC-FUTURE CONFERENCE CENTER	0	101,715	0	0
181-2782-552-830-103 TDC GRANT MATCH RIVERWAY SOUTH	5,000	5,000	5,000	5,000
181-2782-552-833-000 TDC-GRANTS-SPONSORSHIPS	0	0	20,000	20,000
181-2782-552-834-000 TDC-GRANTS-ADVERTISING FUNDS	3,200	4,400	15,000	15,000
181-2782-552-834-108 GRANT-CHAMBER FARM CITY	4,922	0	0	0
181-2782-552-835-000 TDC-ADVERTISING	15,541	32,521	45,000	45,000
181-2782-552-835-100 TDC-DIGITAL MARKETING	10,000	9,500	35,000	35,000
181-2782-552-836-000 TDC-CAPITAL PROJECTS-RESERVE	0	0	20,000	20,000
181-2782-552-999-000 TDC-RESERVE	0	0	783,032	803,942
Total Operating Expenses	145,347	254,712	1,009,458	1,034,602
Contingencies & Reserves				
Total Expenses	209,707	348,268	1,124,000	1,160,100

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
TOURIST DEVELOPMENT

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
181-2806-575-999-000 TDC-CONFERENCE CNTR-RESERVE	0	0	2,072,000	2,123,000
Total Operating Expenses	0	0	2,072,000	2,123,000
Contingencies & Reserves				
Total Expenses	0	0	2,072,000	2,123,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
DEO/FL JOB GROWTH FUND INFR

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
DEO-FL JOB GROWTH GRANT	0	1,358,483	4,000,000
OPPORTUNITY FL CURRICULUM REIMBURSEMENT	0	50,000	0
Total Revenues	0	1,408,483	4,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
DEO/FL JOB GROWTH FUND INFR

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
335-5358-552-120-000 AUTISM-SALARIES	0	2,688	0	71,298
335-5358-552-210-000 AUTISM-MATCHING FICA	0	206	0	5,454
335-5358-552-220-000 AUTISM-RETIREMENT	0	291	0	7,722
335-5358-552-230-000 AUTISM HEALTH INSURANCE	0	0	0	11,365
335-5358-552-230-100 AUTISM-HRA	0	0	0	1,500
Total Personnel Services	0	3,185	0	97,339
Operating Expenses				
335-5358-552-310-000 DEO-FL JOB GROWTH FUND INFR-PROF SVS	114,000	77,969	0	100,000
335-5358-552-311-000 AUTISUM-LEGAL FEES	0	0	0	3,000
335-5358-552-320-000 DEO-FL JOB GROWTH-AUTISM	0	132,250	0	50,000
335-5358-552-320-100 AUTISM CURRICULUM EXPENSE	0	50,000	0	130,000
335-5358-552-340-000 AUTISM-CONTRACTUAL SERVICES	0	0	0	23,000
335-5358-552-400-000 AUTISM-TRAVEL AND PER DIEM	0	0	0	12,000
335-5358-552-410-000 AUTISM-COMMUNICATION & POSTAGE	0	0	0	1,400
335-5358-552-430-000 AUTISM-UTILITIES	0	0	0	9,800
335-5358-552-440-000 AUTISM-COPIER LEASE	0	0	0	2,000
335-5358-552-462-000 AUTISUM-MAINT OF COMPUTERS	0	0	0	12,000
335-5358-552-490-000 AUTISM-DUES & PUBLICATIONS	0	0	0	5,000
335-5358-552-491-000 AUTISM-TRAINING AND EDUCATION	0	0	0	2,000
335-5358-552-492-000 AUTISM-EDUCATION REIMB/SCHOLARSHIPS	0	0	0	200,000
335-5358-552-510-000 AUTISM OFFICE SUPPLIES	0	0	0	3,600
335-5358-552-529-100 AUTISM SMALL EQUIPMENT<$1000	0	0	0	4,000
335-5358-552-540-000 DEO-FL JOB GROWTH-DEMOLITION	0	1,841,666	0	0
335-5358-552-620-000 DEO-FL JOB GROWTH BUILDING RENOVATION	0	0	0	3,344,861
Total Operating Expenses	114,000	2,101,885	0	3,902,661
Contingencies & Reserves				
Total Expenses	114,000	2,105,070	0	4,000,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
ROAD CONSTRUCTION FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
NINTH CENT GAS TAX-VOTED	525,000	403,905	585,824
FDOT/SCOP/CR 162	0	1,138,023	0
FDOT/SCOP/CR 264A MOCKINGBIRD RD	0	13,294	0
20% GAS TAX-5TH & 6TH GAS TAX	310,000	241,199	334,395
80% GAS TAX-5TH & 6TH CENT	1,245,000	964,798	1,337,578
7TH CENT GAS TAX	665,000	496,979	737,282
RD CONSTRUCT-INTEREST EARNED	400	24	400
TRANSFER FROM TRANS TRUST FUND	1,384,100	0	1,399,504
ESTIMATED RD CONSTR CARRYOVER	7,350,000	0	7,500,000
Total Revenues	11,479,500	3,258,222	11,894,983

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION - MUNICIPALITIES SHARE - 9TH CENT TAX

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-4106-590-810-000 NINTH CENT-CITY OF MARIANNA	66,131	52,716	61,215	69,772
385-4106-590-811-000 NINTH CENT-CITY OF GRACEVILLE	24,686	21,068	24,465	27,182
385-4106-590-812-000 NINTH CENT-CITY OF SNEADS	17,892	14,015	16,275	17,165
385-4106-590-813-000 NINTH CENT-TOWN OF COTTONDALE	6,568	5,199	6,038	6,796
385-4106-590-814-000 NINTH CENT-TOWN OF ALFORD	5,379	4,476	5,198	5,741
385-4106-590-815-000 NINTH CENT-TOWN OF GRAND RIDGE	8,436	6,736	7,823	8,026
385-4106-590-816-000 NINTH CENT-TOWN OF MALONE	5,096	3,707	4,305	4,394
385-4106-590-817-000 NINTH CENT-TOWN OF GREENWOOD	4,190	3,300	3,833	4,394
385-4106-590-818-000 NINTH CENT-TOWN OF CAMPBELLTON	1,019	859	998	1,113
Total Operating Expenses	139,397	112,076	130,150	144,583
Contingencies & Reserves				
Total Expenses	139,397	112,076	130,150	144,583

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION - ROAD CONSTRUCTION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-4112-541-310-000 RD CONSTR-PROF SERVICES	0	3,415	0	0
385-4112-541-530-000 RD CONSTRUCT-MISC REPAIRS	3,655	0	0	0
385-4112-541-532-000 RD CONST-MATERIALS ROCK	183,018	211,403	180,000	180,000
385-4112-541-533-000 RD CONSTR-PATCHING ASPHALT	0	21,261	20,000	0
385-4112-541-534-000 RD CONST-CULVERTS	0	40,041	50,000	0
385-4112-541-535-000 RD CONSTR-MATERIALS/LUMBER	0	54	5,000	0
385-4112-541-536-000 RD CONSTR-STRIPING	1,650	0	150,000	150,000
385-4112-541-537-000 RD CONSTR-MISC REPAIRS	0	87,245	125,000	125,000
385-4112-541-632-000 ROAD CONSTRUCTION PROJECTS	0	0	5,747,249	6,567,766
Total Operating Expenses	188,323	363,419	6,277,249	7,022,766
Contingencies & Reserves				
Total Expenses	188,323	363,419	6,277,249	7,022,766

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION DISTRICT ONE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-4301-541-630-000 RD CONSTR/DISTRICT ONE FUNDING	0	0	1,000,000	1,000,000
385-4301-541-630-105 RD CONSTR/BUMPNOSE & VALLEY OAK PAVING	0	11,066	0	0
Total Operating Expenses	0	11,066	1,000,000	1,000,000
Contingencies & Reserves				
Total Expenses	0	11,066	1,000,000	1,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION DISTRICT TWO

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-4302-541-630-000 RD CONSTR/DISTRICT TWO FUNDING	0	0	1,000,000	1,000,000
385-4302-541-631-108 RD CONSTR-D2 DIRT ROAD PAVING PROJECT	0	1,650	0	0
Total Operating Expenses	0	1,650	1,000,000	1,000,000
Contingencies & Reserves				
Total Expenses	0	1,650	1,000,000	1,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION DISTRICT FOUR

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-4304-541-530-103 RD CONSTR/DISTRICT 4 ROCK PROJECT	0	85,692	0	0
385-4304-541-630-000 RD CONSTR/DISTRICT FOUR FUNDING	0	0	1,000,000	500,000
385-4304-541-631-105 RD CONSTR-DISTRICT 4 PAVING	0	310,478	0	0
Total Operating Expenses	0	396,170	1,000,000	500,000
Contingencies & Reserves				
Total Expenses	0	396,170	1,000,000	500,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION DISTRICT FIVE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-4305-541-530-104 RD CONSTR/SAND RIDGE CHURCH RD RESURF.	0	15,914	0	0
385-4305-541-630-000 RD CONSTR/DISTRICT FIVE FUNDING	0	0	1,000,000	1,000,000
385-4305-541-630-110 RD CONSTR/D5/SANDRIDGE CHURCH RD	0	12,500	0	0
Total Operating Expenses	0	28,414	1,000,000	1,000,000
Contingencies & Reserves				
Total Expenses	0	28,414	1,000,000	1,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ROAD CONSTRUCTION - TRANSFER TO GTBS 2014 - DEBT SERVICES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
385-9101-541-911-000 TRANSFER TO GTBS 2014 SINKING FUND	1,067,025	949,435	1,072,101	1,227,634
385-9101-541-912-000 TRANSFER TO GTBS 2021 SINKING FUND	0	71,873	0	0
Total Operating Expenses	1,067,025	1,021,308	1,072,101	1,227,634
Contingencies & Reserves				
Total Expenses	1,067,025	1,021,308	1,072,101	1,227,634

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
COMMUNITY DEVELOPMENT BLOCK

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
CDBG GRANT-20DB-OK-02-41-01-E03/H2384	0	15,252	2,000,000
EDA BLUE SKY GRANT-04-79-07448	0	0	2,623,000
CDBG-DR JAIL ROOF REPLACEMENT	0	0	1,500,000
Total Revenues	0	15,252	6,123,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CDBG-ED 20DB / BLUE SKY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
186-5360-552-310-000 CDBG GRANT 20DB-PROF SVS	15,000	15,252	0	215,000
186-5360-552-320-000 CDBG GRANT 20DB-GRANT ADMINISTRATION	0	0	0	120,000
186-5360-552-620-000 CDBG GRANT 20DB-BUILDING IMPROV.	0	0	0	1,665,000
Total Operating Expenses	15,000	15,252	0	2,000,000
Contingencies & Reserves				
Total Expenses	15,000	15,252	0	2,000,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
CDBG-DR

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
186-5361-552-310-000 CDBG-DR PROFESSIONAL SERVICES	0	49,864	0	100,000
186-5361-552-620-000 CDBG-DR JAIL ROOF REPLACEMENT	0	0	0	1,400,000
Total Operating Expenses	0	49,864	0	1,500,000
Contingencies & Reserves				
Total Expenses	0	49,864	0	1,500,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
EDA BLUE SKY - CDBG MATCH

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
186-5362-552-620-000 EDA BLUE SKY GRANT BUILDING IMPROV.	0	0	0	2,623,000
Total Operating Expenses	0	0	0	2,623,000
Contingencies & Reserves				
Total Expenses	0	0	0	2,623,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
UTILITY FEE FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
UTILITY FEE-UTILITY FEES	2,700,000	2,240,643	2,700,000
UTILITY FEE-INTEREST EARNED	50,000	307	1,000
ESTIMATED UTILITY FEE CARRYOVER	150,000	0	100,000
Total Revenues	2,900,000	2,240,950	2,801,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
UTILITY FEES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
190-9101-581-910-000 UTILITY FEE-TRANSFER TO GR	2,775,500	0	2,850,000	2,751,000
Total Operating Expenses	2,775,500	0	2,850,000	2,751,000
Contingencies & Reserves				
Total Expenses	2,775,500	0	2,850,000	2,751,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
BO - UTILITY FEE - CONTINGENCIES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
190-9990-500-000-000 UTILITY FEE-CONTINGENCIES	0	0	50,000	50,000
Total Contingencies & Reserves	0	0	50,000	50,000
Total Expenses	0	0	50,000	50,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
AVIATION FUND

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
DOMESTIC MARIJUANA ERADICATION	1,000	2,850	1,000
ESTIMATED SHERIFF AVIA. CARRYOVER	32,125	0	75,000
Total Revenues	33,125	2,850	76,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
AVIATION SHERIFF

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
193-3105-521-450-000 AVIATION-INSURANCE OTHER THAN W/C	0	0	12,000	12,000
193-3105-521-461-000 AVIATION-MAINT OF EQUIPMENT	30,494	0	21,125	64,000
Total Operating Expenses	30,494	0	33,125	76,000
Contingencies & Reserves				
Total Expenses	30,494	0	33,125	76,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
GAS TAX BOND SERIES 2014

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
GTBS 2014 INTEREST	0	207	0
GTBS 2021-INTEREST EARNED	0	36	0
GTBS 2014-TRANSFER FROM RD CONSTR	1,072,101	949,435	1,227,634
GTBS 2021-TRANSFER FROM RD CONSTR	0	71,873	0
GTBS 2014 - LOAN PROCEEDS	1,080,000	0	9,810,000
GTBS 2021-LOAN PROCEEDS	0	5,908,909	0
Total Revenues	2,152,101	6,930,460	11,037,634

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GTBS 2014 DISTRICT ONE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
393-4301-541-630-000 GTBS 2014 D1 PAVING PROJECTS	0	0	0	1,962,000
Total Operating Expenses	0	0	0	1,962,000
Contingencies & Reserves				
Total Expenses	0	0	0	1,962,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GTBS 2014 DISTRICT TWO

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
393-4302-541-630-000 GTBS 2014 D2 PAVING PROJECTS	0	0	0	1,962,000
Total Operating Expenses	0	0	0	1,962,000
Contingencies & Reserves				
Total Expenses	0	0	0	1,962,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GTBS 2014 DISTRICT THREE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
393-4303-541-630-000 GTBS 2014 D3 PAVING PROJECTS	0	8,250	765,500	1,962,000
Total Operating Expenses	0	8,250	765,500	1,962,000
Contingencies & Reserves				
Total Expenses	0	8,250	765,500	1,962,000

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GTBS 2014 DISTRICT FOUR

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
393-4304-541-530-000 GTBS-D4 LIME ROCK IMPROVEMENTS	0	316,819	314,500	0
393-4304-541-630-000 GTBS 2014 D4 PAVING PROJECTS	0	0	0	1,962,000
Total Operating Expenses	0	316,819	314,500	1,962,000
Contingencies & Reserves				
Total Expenses	0	316,819	314,500	1,962,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GTBS 2014 DISTRICT FIVE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
393-4305-541-630-000 GTBS 2014 D5 PAVING PROJECTS	0	0	0	1,962,000
Total Operating Expenses	0	0	0	1,962,000
Contingencies & Reserves				
Total Expenses	0	0	0	1,962,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
GAS TAX BOND SERIES 2014 - ROAD CONSTRUCTION - DEBT SERVICES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
393-8185-541-710-000 2014 GTBS-PRINCIPAL PAYMENT	943,000	964,000	964,000	1,072,986
393-8185-541-720-000 2014 GTBS INTEREST PAYMENT	124,127	79,729	108,101	154,648
Total Operating Expenses	1,067,127	1,043,729	1,072,101	1,227,634
Contingencies & Reserves				
Total Expenses	1,067,127	1,043,729	1,072,101	1,227,634

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
WEST JACKSON COUNTY

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
WJCDA-LEASE PMT/HEMPHILL	13,700	12,994	13,700
ESTIMATED WJCDA CARRYOVER	339,860	0	353,560
Total Revenues	353,560	12,994	367,260

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
WEST JACKSON COUNTY DEVELOPMENT AUTHORITY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
394-3325-550-492-000 WJCDA-MISC EXP CORP ANNUAL REPORT	61	61	353,560	367,260
Total Operating Expenses	61	61	353,560	367,260
Contingencies & Reserves				
Total Expenses	61	61	353,560	367,260

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
JACKSON COUNTY AG CENTER

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
AG CENTER-SPECIAL EVENTS/SHOWS-TAXABLE	500	0	500
AG CENTER-AUD & GROUNDS-TAXABLE	4,000	7,420	4,000
AG CENTER-SPECIAL EVENT/SHOWS-TAX EXEMPT	500	0	500
AG CENTER-AUD & GROUNDS-TAX EXEMPT	6,000	4,800	3,500
AG CENTER-MISC REVENUE	1,000	3,018	1,000
AG CENTER-TRANSFER FR GEN REV	157,778	80,000	153,914
Total Revenues	169,778	95,238	163,414

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
JACKSON COUNTY AGRICULTURE CENTER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
196-6306-572-120-000 AG CENTER-SALARIES	41,210	28,651	53,433	54,132
196-6306-572-126-000 AG CENTER-ON CALL STRAIGHT PAY	6,756	3,178	7,000	4,500
196-6306-572-128-000 AG CENTER-ANNUAL LEAVE BUYOUT	0	1,198	0	0
196-6306-572-140-000 AG CENTER-OVERTIME	1,310	1,076	5,000	2,500
196-6306-572-210-000 AG CENTER-MATCHING FICA	3,785	2,541	5,005	4,142
196-6306-572-220-000 AG CENTER-RETIREMENT	4,348	3,460	6,545	5,857
196-6306-572-230-000 AG CENTER-HEALTH INSURANCE	9,712	11,372	22,770	22,770
196-6306-572-230-100 AG CENTER-HRA	1,500	1,250	3,000	3,000
Total Personnel Services	68,621	52,726	102,753	96,901
Operating Expenses				
196-6306-572-310-000 AG CENTER-SPECIAL DISTRICT FEE	175	175	175	175
196-6306-572-340-000 AG CENTER-CONTRACTUAL	738	1,209	0	0
196-6306-572-410-000 AG CENTER-COMMUNICATION/POSTAGE	3,093	2,283	3,000	3,000
196-6306-572-430-000 AG CENTER-GARBAGE & UTILITIES	27,785	22,525	29,500	29,488
196-6306-572-440-000 AG CENTER-RENT OF EQUIP, ETC	668	72	1,000	1,000
196-6306-572-441-000 AG CENTER-LEASE #4432 OLD FDOT CONSTR YD	300	0	300	300
196-6306-572-460-000 AG CENTER-MAINTENANCE	1,041	5,395	15,000	15,000
196-6306-572-461-000 AG CENTER-MAINT OF EQUIPMENT	2,887	1,206	5,000	5,000
196-6306-572-490-000 AG CENTER-DUES & PUBLICATIONS	0	0	500	500
196-6306-572-491-000 AG CENTER-TRAINING AND EDUCATION	0	0	300	300
196-6306-572-510-000 AG CENTER-OFFICE SUPPLIES	594	49	250	250
196-6306-572-520-000 AG CENTER-GAS,OIL & LUBE	1,271	1,005	4,500	2,500
196-6306-572-521-000 AG CENTER-OPERATING SUPPLIES	628	418	6,500	6,500
196-6306-572-522-000 AG CENTER-UNIFORMS	42	0	500	500
196-6306-572-523-000 AG CENTER-SMALL TOOLS & EQUIP	81	444	500	500
196-6306-572-524-000 AG CENTER-JANITORIAL SUPPLIES	1,778	622	0	1,500
196-6306-572-529-100 AG CENTER-SMALL EQUIP < $1000	1,151	95	0	0
196-6306-572-529-200 AG CENTER-SMALL EQUIP $1000-$4999	2,486	0	0	0
Total Operating Expenses	44,718	35,498	67,025	66,513
Contingencies & Reserves				
Total Expenses	113,339	88,224	169,778	163,414

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
ADDITONAL COURT COSTS

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
ADDTL CT COST-MM &TR & CT/CT INNOVA	8,000	9,430	10,000
ADDTL CT COST-MM & TR & CT/JUV ASSIST	8,000	9,430	10,000
ADDTL CT COST-MM &TR & CT/LEGAL AID	8,000	9,430	10,000
ADDTL CT COST-MM &TR & CT/LAW LIB	8,000	9,430	10,000
ESTIMATED ACC CARRYOVER	280,048	0	262,650
Total Revenues	312,048	37,720	302,650

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ADDITIONAL CT COSTS - JUVENILE ASSISTANCE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
197-2325-689-340-000 ADDTL CT COST-JUVENILE ASSIST	0	0	8,000	10,000
Total Operating Expenses	0	0	8,000	10,000
Contingencies & Reserves				
Total Expenses	0	0	8,000	10,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ADDITIONAL CT COSTS - COURT INNOVATION

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
197-2328-601-130-000 ADDTL CT COST-CI/SALARIES	20,893	22,640	22,000	22,000
197-2328-601-210-000 ADDTL CT COST-CI/MATCHING FICA	1,598	1,732	1,683	1,683
197-2328-601-220-000 ADDTL CT COST-CI/RETIREMENT	1,136	934	1,235	1,235
Total Personnel Services	23,627	25,306	24,918	24,918
Operating Expenses				
197-2328-601-340-000 ADDTL CT COST-CI/CONTRACT	130	0	250	250
197-2328-601-400-000 ADDTL CT COST-CI/TRAVEL & PER DIEM	117	0	250	500
197-2328-601-490-000 ADDTL CT COST-CI/DUES & PUBLICATIONS	302	1,855	500	500
197-2328-601-510-000 ADDTL CT COST-CI/OFFICE SUPPLIES	0	93	0	0
197-2328-601-529-100 ADDTL CT COST-CI/SMALL EQUIP<$1000	24,760	0	0	0
197-2328-601-529-200 ADDTL CT COST-CI/SMALL EQUIP $1000-$4999	16,727	0	0	0
197-2328-601-640-000 ADDTL CT COST-CI/CAPITAL OUTLAY	0	0	262,130	246,482
197-2328-601-660-000 ADDTL CR COST-CI/SUBSCRIPTIONS	674	0	0	0
Total Operating Expenses	42,710	1,948	263,130	247,732
Contingencies & Reserves				
Total Expenses	66,337	27,254	288,048	272,650

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ADDITIONAL CT COSTS - LEGAL AID

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
197-2329-564-340-000 ADDTL CT COST-N FL LEGAL SERVICES	8,208	8,577	8,000	10,000
Total Operating Expenses	8,208	8,577	8,000	10,000
Contingencies & Reserves				
Total Expenses	8,208	8,577	8,000	10,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
ADDITIONAL CT COSTS - LAW LIBRARY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
197-2334-605-660-000 ADDTL CT COST-LL/SUBSCRIPTIONS	9,126	8,115	8,000	10,000
Total Operating Expenses	9,126	8,115	8,000	10,000
Contingencies & Reserves				
Total Expenses	9,126	8,115	8,000	10,000

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JACKSON COUNTY BOARD OF COMMISSIONERS
FY 2021-2022 ANNUAL BUDGET
EXPENSE SUMMARY

DEBT SERVICE

DEPARTMENT NAME	DEPARTMENT CODE	PROPOSED BUDGET 2021-2022	PAGE
Ag Complex Revenue Bond Sinking	227 8162	109,500	190
TOTAL DEBT SERVICE		**109,500**	

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
JCAC REV BOND DEBT SERVICE

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
JCACRBDS-INTEREST	1,800	162	200
ESTIMATED AG COMPLEX DEBT SVC CARRYOVER	109,635	0	109,300
Total Revenues	111,435	162	109,500

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
AG COMPLEX REVENUE BOND SINKING

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
227-8162-582-999-000 JCACRBDS - RESERVE	0	0	111,435	109,500
Total Operating Expenses	0	0	111,435	109,500
Contingencies & Reserves				
Total Expenses	0	0	111,435	109,500

JACKSON COUNTY BOARD OF COMMISSIONERS
FY 2021-2022 ANNUAL BUDGET
EXPENSE SUMMARY

ENTERPRISE FUNDS

DEPARTMENT NAME	DEPARTMENT CODE	BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	PAGE
Jackson County Recycling	416-2803	18,550	17,900	193
Parks and Recreation	419-6101, 6102, 6117,6118	482,439	524,016	195
WATER / SEWER				
Water / Sewer Department Operating	492-4210, 4213	905,658	930,207	198
Water / Sewer Grant-Blue Springs Sewer	492-5351	3,151,200	3,100,000	201
Water / Sewer Debt Service	492-8170	282,554	282,555	202
Water / Sewer Contingency	492-9990	345,762	23,010	203
TOTAL WATER / SEWER FUND		**4,685,174**	**4,335,772**	
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS		**5,186,163**	**4,877,688**	

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
JACKSON COUNTY RECYCLING

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
J C RECYCLING-RECYCLING SALES	18,550	7,858	10,000
J C RECYCLING-TRANSFER FROM GR	0	0	7,900
Total Revenues	18,550	7,858	17,900

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
JACKSON COUNTY RECYCLING

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
416-2803-534-120-000 J C RECYCLING-SALARIES	88	1,835	0	0
416-2803-534-140-000 J C RECYCLING-OVERTIME	1,965	992	0	0
416-2803-534-210-000 J C RECYCLING-MATCHING FICA	154	215	0	0
416-2803-534-220-000 J C RECYCLING-RETIREMENT	174	473	0	0
416-2803-534-230-000 J C RECYCLING-HEALTH INSURANCE	9,722	5,686	0	0
416-2803-534-230-100 J C RECYCLING-HRA	1,500	521	0	0
Total Personnel Services	13,603	9,722	0	0
Operating Expenses				
416-2803-534-340-000 J C RECYCLING-CONTRACT SERVICES	1,636	1,598	1,000	0
416-2803-534-410-000 J C RECYCLING-COMMUNICATION & POSTAGE	3,636	2,347	1,200	1,500
416-2803-534-430-000 J C RECYCLING-UTILITIES	13,228	6,683	1,200	1,500
416-2803-534-440-000 J C RECYCLING-COPIER LEASE	1,044	940	0	800
416-2803-534-460-000 J C RECYCLING-MAINT/BLDGS	5,314	685	2,000	1,000
416-2803-534-461-000 J C RECYCLING-MAINT/EQUIPMENT	0	193	5,000	5,000
416-2803-534-470-000 J C RECYCLING-PRINTING/PROMOTIONAL MATERIALS	0	1,000	0	0
416-2803-534-492-000 J C RECYCLING-ALUMINUM BOUGHT	2,579	1,971	0	1,500
416-2803-534-493-000 J C RECYCLING-ADVERTISING	0	0	100	100
416-2803-534-494-000 J C RECYCLING-MISC DISPOSAL	0	0	2,500	2,500
416-2803-534-510-000 J C RECYCLING-OFFICE SUPPLIES	0	20	1,400	1,000
416-2803-534-520-000 J C RECYCLING- GAS/DIESEL	0	0	2,500	2,000
416-2803-534-521-000 J C RECYCLING-OPERATING SUPPLIES	192	29	1,000	500
416-2803-534-523-000 J C RECYCLING-UNIFORMS	0	0	650	500
416-2803-534-590-000 J C RECYCLING-DEPRECIATION EXP	20,462	0	0	0
Total Operating Expenses	48,091	15,466	18,550	17,900
Contingencies & Reserves				
Total Expenses	61,694	25,188	18,550	17,900

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
PARKS & RECREATION

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
NWFWMD BLUE SPRINGS STORMWATER 18-025	0	236,100	0
BLUE SPRINGS GATE RECEIPTS	75,000	68,679	70,000
BLUE SPRINGS- OVER AND SHORT	0	21	0
BLUE SPRINGS SEASON PASSES	1,200	1,122	1,200
BLUE SPRINGS LIFEGUARD FEES	300	200	300
BLUE SPRINGS CAVE DIVING FEES	24,000	12,457	20,000
COUNTY CIVIL FILING FEE-SPRING CREEK PK	1,000	250	1,000
PARKS & RECREATION-INTEREST EARNED	25	2	25
BSR-RENT-PAVILLION/TABLES, ETC	5,500	6,531	5,500
PAVILLION/TABLES TAX EXEMPT	1,500	437	1,000
CITIZENS LODGE-PERFORMING ARTS PAV RENTAL	1,000	237	500
CIT. LODGE-PERF. ARTS PAV RENT-TAX EXT	1,000	0	1,000
CITIZENS LODGE-LODGE RENTAL	13,000	7,346	7,500
CITIZENS LODGE-LODGE RENT-TAX EXEMPT	1,500	698	1,000
BSR - BOAT RENTALS	15,000	8,515	10,000
BSR-LOCKER RENTAL	150	2	150
CYPRESS PARK-RENTAL	1,500	0	500
PARKS & REC- PRIVATE DONATIONS	2,500	762	1,000
PARKS & REC-PRIVATE DON-BELLAMY BRIDGE	500	0	250
PARKS & REC-DON DISC GOLF	0	200	0
PARKS & REC-MISC REVENUE	2,500	0	2,500
BLUE SPRGS CONCESSION PROCEEDS	13,500	14,088	10,103
BSR-CASH REGISTER OVER/(SHORT)	0	26	0
PARKS & REC-TRANSFER FROM GR	266,360	0	335,084
ESTIMATED P&R CARRYOVER	55,404	0	55,404
Total Revenues	482,439	357,673	524,016

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
PARKS & RECREATION 6101

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
419-6101-572-120-000 P&R-SALARIES	150,621	131,775	141,670	163,359
419-6101-572-121-000 P&R - SICK LEAVE BUY BACK	117	0	0	0
419-6101-572-128-000 P&R-ANNUAL LEAVE BUYOUT	0	299	0	0
419-6101-572-130-000 P&R-PART TIME SALARIES	80,592	57,700	70,000	80,000
419-6101-572-140-000 P&R-OVERTIME	2,661	1,823	2,500	2,500
419-6101-572-210-000 P&R-MATCHING FICA	17,432	14,392	16,384	18,719
419-6101-572-220-000 P&R-RETIREMENT	16,732	15,838	22,878	21,491
419-6101-572-230-000 P&R-HEALTH INSURANCE	45,364	49,300	45,540	45,540
419-6101-572-230-100 P&R-HRA	7,833	5,792	6,000	6,000
419-6101-572-240-000 P&R W/C INSURANCE	10,075	10,000	10,000	10,000
Total Personnel Services	331,427	286,919	314,972	347,609
Operating Expenses				
419-6101-572-340-000 P&R-BLUE SPRINGS/CONTRACT	300	256	500	500
419-6101-572-340-100 P&R-CITIZENS LODGE/CONTACT SVS	589	629	1,000	500
419-6101-572-340-200 P&R-CYPRESS/CONTRACT SVS	225	165	500	500
419-6101-572-340-400 P&R-CONTRACT SERVICES	40	0	0	0
419-6101-572-340-700 P&R/WILEY DR CONTRACT SVS	0	741	0	800
419-6101-572-400-000 P&R-TRAVEL & PER DIEM	65	0	0	0
419-6101-572-410-000 P&R-COMMUNICATION	3,820	3,752	3,000	3,000
419-6101-572-430-000 P&R-BLUE SPRINGS UTILITIES	5,088	3,265	4,000	4,000
419-6101-572-430-100 P&R-CITIZENS LODGE UTILITIES	9,880	7,284	8,500	8,500
419-6101-572-430-200 P&R-CYPRESS PARK UTILITIES	346	228	700	800
419-6101-572-430-300 P&R-BOAT LANDING UTILITIES	4,063	4,475	4,000	4,000
419-6101-572-430-700 P&R-WILEY DR UTILITIES	0	5,366	0	4,000
419-6101-572-440-000 P&R-LEASE#4173/BLUE SP	300	0	200	200
419-6101-572-441-000 P&R-LEASE#4262/CHIPOLA	300	0	200	200
419-6101-572-442-000 P&R-COPIER LEASE	104	0	0	0
419-6101-572-443-000 P&R-RATZLAFF LEASE	356	0	400	400
419-6101-572-450-000 P&R-INSURANCE OTHER THAN WC	103	103	0	103
419-6101-572-460-000 P&R-MAINT OF BLDG/BLUE SPRINGS	4,421	2,723	3,000	3,000
419-6101-572-460-100 P&R-MAINT OF BLDG/CITIZENS LODGE	1,933	2,661	5,000	5,000
419-6101-572-460-200 P&R-MAINT OF BLDG/CYPRESS PARK	38	80	500	500
419-6101-572-460-300 P&R-MAINT OF BLDG/PAVILLIONS	0	135	500	500
419-6101-572-460-400 P&R-MAINT OF BLDG/CHIPOLA GREENWAY	116	0	500	500
419-6101-572-460-500 P&R-MAINT OF GROUNDS/SPRING CREEK	711	0	400	500
419-6101-572-460-600 P&R-MAINT OF BLDG/LAKE SEMINOLE	0	0	5,500	3,000
419-6101-572-460-700 P&R-MAINT OF BLDG/WILEY DR	45	97	0	1,000
419-6101-572-461-000 P&R-MAINT OF EQUIPMENT	8,319	11,412	12,000	8,000
419-6101-572-490-000 P&R-DUES & PUBLICATION	150	215	300	300
419-6101-572-491-000 P&R-TRAINING & EDUCATI	0	365	200	200
419-6101-572-492-000 P&R-MISC EXPENSES	1,617	1,444	1,000	1,000
419-6101-572-497-000 P&R-SAFETY DEVICES	0	339	333	200
419-6101-572-498-000 P&R-CONCESSION EXPENSE	17,064	17,733	15,000	15,000
419-6101-572-510-000 P&R-OFFICE SUPPLIES	1,143	920	272	500
419-6101-572-520-000 P&R-GAS,OIL, ETC	10,084	14,794	10,000	10,000
419-6101-572-521-000 P&R-OPERATING SUPPLIES	3,103	2,763	6,500	6,500
419-6101-572-522-000 P&R-UNIFORMS	2,435	1,257	2,000	1,500
419-6101-572-524-000 P&R-JANITORIAL SUPP-BLUE SPRINGS	3,827	319	4,000	3,000
419-6101-572-524-100 P&R-JANITORIAL SUPP-CITIZENS LODGE	0	674	4,000	3,000
419-6101-572-524-200 P&R-JANITORIAL SUPP-CYPRESS PARK	0	0	200	500
419-6101-572-524-300 P&R-JANITORIAL SUPP-BOAT LANDING	0	0	200	500
419-6101-572-524-400 P&R/JANITORIAL SUPPLIES/WILEY DR	20	0	0	200
419-6101-572-529-100 P&R-SMALL EQUIP < $1000	3,167	1,509	0	4,025
419-6101-572-529-200 P&R-SMALL EQUIP $1000-4999	0	2,287	8,000	13,375
419-6101-572-590-000 P&R-DEPRECIATION EXPENSE	62,080	0	0	0
419-6101-572-620-000 P&R-IMPROVE BUILDINGS	0	5,260	0	0
419-6101-572-624-000 P&R-CITIZENS LODGE-DISC GOLF COURSE	0	5,985	0	0
419-6101-572-640-000 P&R-CAPITAL OUTLAY	0	9,770	9,658	11,700
Total Operating Expenses	145,852	109,006	112,063	121,003
Contingencies & Reserves				
Total Expenses	477,279	395,925	427,035	468,612

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
P&R - TIMBER PROCEEDS EXPENDITURES

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
419-6117-572-640-000 TIMBER - CAPITAL OUTLAY	0	0	55,404	55,404
Total Operating Expenses	0	0	55,404	55,404
Contingencies & Reserves				
Total Expenses	0	0	55,404	55,404

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET ANTICIPATED REVENUES
JACKSON COUNTY WATER SEWER

DESCRIPTION	Final Budget FY 20-21	Revenues As Of 8/31/2021	Budget FY 21-22
FDEP SRF LOAN FORGIVENESS-DW320380	0	120,792	0
JCWS-NWFLMD GRANT-INDIAN SPRINGS SEWER EXT	0	(91,323)	0
NWFWMD GRANT BLUE SPRINGS EXT.	3,151,200	0	3,100,000
JCWS-REVENUE/WATER/SR 71	423,000	317,459	425,000
JCWS-REVENUE/SEWER/SR 71	480,000	360,547	480,000
JCWS-REVENUE/WATER/US 231	107,000	62,543	108,000
JCWS-REVENUE/SEWER/US 231	117,000	57,005	117,000
JCWS-REVENUE/WATER/INDIAN SPRINGS	18,876	17,065	13,000
JCWS-REVENUE/SEWER/INDIAN SPRINGS	29,348	28,172	20,500
JCWS-CONNECT FEES/WATER/SR 71	5,000	478	4,000
JCWS-CONNECT FEES/SEWER/SR 71	1,000	0	1,000
JCWS-RECONNECT FEE/SR 71	500	750	500
JCWS-INTEREST EARNED	12,000	15,868	12,000
JCWS-PRIOR YEAR REFUND	0	37	0
JCWS-MISC REVENUE	250	55	350
JCWS-TRANSFER FROM GR	340,000	0	54,422
SRF LOAN PROCEEDS DW320380	0	120,792	0
Total Revenues	4,685,174	1,010,240	4,335,772

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
J C UTILITIES - SR 71

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
492-4210-536-120-000 SR 71-SALARIES	141,663	119,527	131,714	132,870
492-4210-536-126-000 SR 71 - ON CALL STRAIGHT PAY	2,710	4,362	2,500	5,000
492-4210-536-128-000 SR 71-ANNUAL LEAVE BUYOUT	0	290	0	0
492-4210-536-140-000 SR 71-OVERTIME	2,632	1,771	9,500	10,000
492-4210-536-144-000 SR 71 - CALL OUT OVERTIME	1,483	2,909	2,000	1,000
492-4210-536-210-000 SR 71-MATCHING FICA	10,640	9,057	36,469	11,388
492-4210-536-220-000 SR 71-RETIREMENT	16,520	15,333	0	17,740
492-4210-536-230-000 SR 71-HEALTH INSURANCE	37,177	40,773	68,300	56,925
492-4210-536-230-100 SR 71-HRA	6,250	5,354	9,000	7,500
492-4210-536-240-000 SR 71-W/C INSURANCE	7,756	7,756	7,756	7,756
Total Personnel Services	226,831	207,132	267,239	250,179
Operating Expenses				
492-4210-536-310-000 SR 71-PROFESSIONAL FEES	17,416	16,137	22,000	22,000
492-4210-536-340-000 SR 71-CONTRACT-MARIANNA-USAGE	259,287	249,135	250,000	250,000
492-4210-536-342-000 SR 71 COMPUTER MAINT CONTRACT	2,200	1,252	6,200	5,000
492-4210-536-410-000 SR 71-COMMUNICATION/POSTAGE	1,858	2,026	1,000	1,500
492-4210-536-430-000 SR 71-UTILITIES	59,753	47,020	53,500	50,000
492-4210-536-460-000 SR 71-MAINT OF BUILDING/GROUNDS	85	0	1,000	1,000
492-4210-536-461-000 SR 71-MAINT OF VEHICLE/EQUIPMENT	12,490	8,117	4,000	5,000
492-4210-536-464-000 SR 71-MAINT OF WATER PLANT	78,531	185,650	105,000	145,500
492-4210-536-490-000 SR 71-DUES,PUBLICATION,LICENSE	283	801	500	500
492-4210-536-491-000 SR 71-TRAINING & EDUCATION	0	171	100	100
492-4210-536-492-000 SR 71-MISC EXPENSE	0	0	0	0
492-4210-536-510-000 SR 71-OFFICE SUPPLIES	584	1,191	1,150	1,000
492-4210-536-520-000 SR 71-GAS,OIL & LUBE	4,408	6,242	5,500	5,500
492-4210-536-521-000 SR 71-OPERATING SUPPLIES	4,911	12,058	5,000	10,000
492-4210-536-522-000 SR 71-UNIFORMS	2,507	2,153	2,000	2,000
492-4210-536-523-000 SR 71-JANITORIAL SUPPLIES	272	191	1,000	500
492-4210-536-529-100 SR 71-SMALL EQUIP < $1000	481	51,502	49,250	0
492-4210-536-529-200 SR 71-SMALL EQUIP $1000-$4999	7,500	1,300	0	0
492-4210-536-590-000 SR 71-DEPRECIATION EXPENSE	284,860	0	0	0
Total Operating Expenses	737,426	584,946	507,200	499,600
Contingencies & Reserves				
Total Expenses	964,257	792,078	774,439	749,779

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
J C UTILITIES - US 231

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
492-4213-536-120-000 US 231-SALARIES	17,403	15,330	51,398	44,291
492-4213-536-210-000 US 231-MATCHING FICA	1,251	935	3,932	3,390
492-4213-536-220-000 US 231-RETIREMENT	1,557	1,551	5,139	5,747
Total Personnel Services	20,211	17,816	60,469	53,428
Operating Expenses				
492-4213-536-310-000 US 231-PROFESSIONAL FEES	15,925	9,517	13,000	20,000
492-4213-536-340-000 US 231-CONTRACT-COTTONDALE USE	68,353	47,102	70,000	70,000
492-4213-536-430-000 US 231-UTILITIES	20,654	12,534	18,000	20,000
492-4213-536-464-000 US 231-MAINT OF WATER PLANT	21,748	4,899	17,000	15,000
492-4213-536-520-000 US 231-GAS, OIL & LUBE	0	361	500	500
492-4213-536-521-000 US 231-OPERATING SUPPLIES	1,638	4,605	1,500	1,500
Total Operating Expenses	128,318	79,018	120,000	127,000
Contingencies & Reserves				
Total Expenses	148,529	96,834	180,469	180,428

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
WATER/SEWER GRANT - BLUE SPRINGS SEWER

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
492-5361-536-310-000 NWFWMD BLUE SPRINGS EXT-PROF SVS	0	24,610	3,151,200	3,100,000
Total Operating Expenses	0	24,610	3,151,200	3,100,000
Contingencies & Reserves				
Total Expenses	0	24,610	3,151,200	3,100,000

JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
WATER/SEWER DEBT SERVICE

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
492-8170-517-312-000 JCWS SRF LOAN SERVICE FEE	0	13,704	0	0
492-8170-517-710-000 JCWS- SERIES/PRINCIPAL	0	84,412	170,689	167,956
492-8170-517-710-100 JCWS-SRF LOAN/PRINCIPAL	0	6,959	26,884	26,884
492-8170-517-720-000 JCWS-SERIES /INTEREST	90,839	36,186	84,981	87,715
492-8170-517-720-100 JCWS-SRF LOAN/INTEREST	1,508	4,489	0	0
Total Operating Expenses	92,347	145,750	282,554	282,555
Contingencies & Reserves				
Total Expenses	92,347	145,750	282,554	282,555

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JACKSON COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2021-22 ANNUAL BUDGET EXPENSE SUMMARY
WATER/SEWER CONTINGENCY

	Actual Expenditures 2019-2020	Expended As Of 8/31/2021	Final Budget 2020-2021	Requested Budget 2021-2022
Expenses				
Personnel Services				
Operating Expenses				
Contingencies & Reserves				
492-9990-500-000-000 CONTINGENCY	0	0	296,512	23,010
Total Contingencies & Reserves	0	0	296,512	23,010
Total Expenses	0	0	296,512	23,010