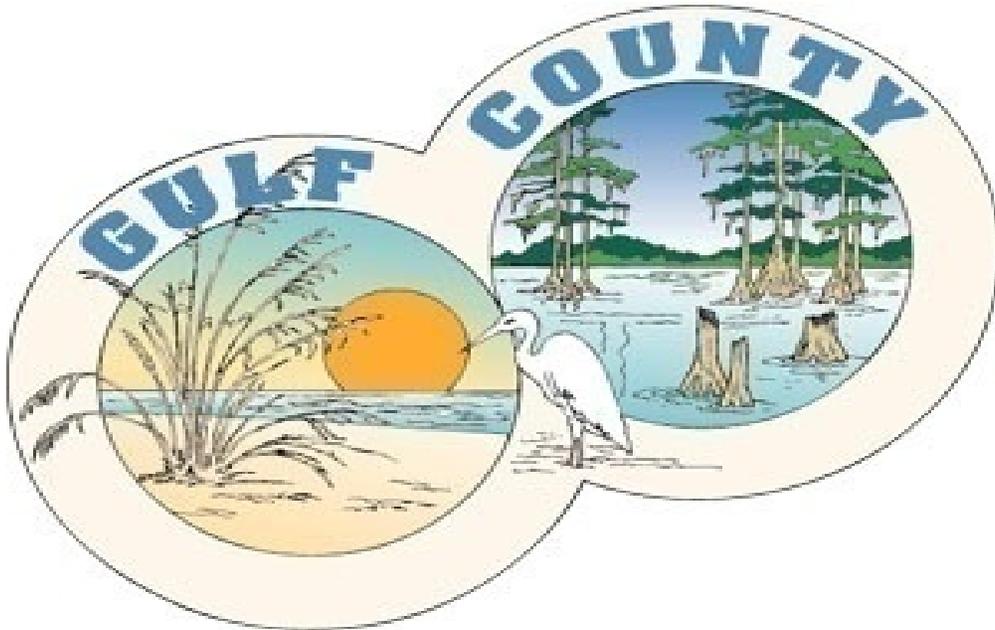


2013-2014

Proposed Millage Rate 6.5608

As adopted 1st Public Hearing September 10, 2013

Final Public Hearing on Tuesday September 24, 2013 at 5:01 PM Eastern
Commissioner Meeting Room, Robert M. Moore Administration Building,
Courthouse Complex, Port St. Joe, FL



**GULF COUNTY BOARD OF COUNTY COMMISSIONERS
INDEX
Proposed Millage Rate 6.5608
2013-2014**

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**GULF COUNTY BOARD OF COUNTY COMMISSIONERS
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2013-2014**

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2013-2014

BUDGET RECAPITULATION AND MILLAGE LEVY

FUND	TOTAL	MILLAGE	DOLLARS/VALUE
General(includes Public Works net of transfer)	\$20,510,768	6.5608	6.5608/1,000
Fine and Forfeiture	\$294,936	0.0000	0 / 0
Secondary Road and Bridge	\$384,772	0.0000	0 / 0
Mosquito Control:State I & Waste Tire Aba.	\$134,777	0.0000	0 / 0
EMS County Matching Grant	\$0	0.0000	0 / 0
State Housing Initiative Program	\$444,502	0.0000	0 / 0
Community Dev. Block Grants	\$0	0.0000	0 / 0
Raffield's C.D.B.G.	\$172	0.0000	0 / 0
Industrial Park EDA	\$231,139	0.0000	0 / 0
DRI/EAR Fund	\$193,393	0.0000	0 / 0
Beach Renourishment Project	\$853,277	0.0000	0 / 0
Hospital Fund	\$1,318,190	0.0000	0 / 0
Wireless 911 Fund	\$0	0.0000	0 / 0
E911 Services Fund	\$175,703	0.0000	0 / 0
Disaster Fund	\$198,727	0.0000	0 / 0
Parks Impact Fee Fund	\$25,396	0.0000	0 / 0
EMS Impact Fee Fund	\$0	0.0000	0 / 0
Corrections Impact Fee Fund	\$2,947	0.0000	0 / 0
St. Joe Fire Control District Impact Fee Fund	\$0	0.0000	0 / 0
Tupelo Fire Control District Impact Fee Fund	\$0	0.0000	0 / 0
Overstreet Fire Control District Impact Fee Fund	\$0	0.0000	0 / 0
Howard Creek Fire Control District Impact Fee Fund	\$0	0.0000	0 / 0
Gulf County Public Improvement Revenue	\$3,320,549	0.0000	0 / 0
Oak Grove Water System	\$26,072	0.0000	0 / 0
Gulf County Tourist Development Trust	\$1,691,134	0.0000	0 / 0
TOTAL COUNTY WIDE	\$29,806,454	6.5608	6.5608/1,000
SPECIAL DEPENDENT FIRE DISTRICTS:			
St. Joseph Fire Control	\$582,990	0.4000	.4000 / 1,000
Tupelo Fire Control	\$101,661	0.5000	.5000 / 1,000
Overstreet Fire Control	\$33,489	0.5000	.5000 / 1,000
Howard Creek Fire Control	\$18,405	0.5000	.5000 / 1,000
TOTAL SPECIAL FIRE DISTRICTS	\$736,545		
MUNICIPAL SERVICE TAXING UNIT			
Gulf Front	\$0	0.0000	0.0000 / 1,000
Gulf Interior		0.0000	0.0000 / 1,000
TOTAL BUDGET INCLUDING FIRE DISTRICTS & MSTU's	\$30,542,999		

ATTEST: REBECCA L. NORRIS
CLERK OF COURT

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA
TYNALIN SMILEY, CHAIRMAN

2013-2014
MILLAGE AND TAXES
Proposed Millage Rate 6.5608

	Adopted 2012-2013	PROPOSED 2013-2014	Difference	Adopted 2012-2013	PROPOSED 2013-2014	Difference
General - Countywide	5.7419	6.5608	0.8189	\$7,764,768	\$8,838,197	\$1,073,429
FIRE DISTRICTS:						
St. Joseph	0.4000	0.4000	0.0000	\$333,713	\$333,735	\$22
Tupelo	0.5000	0.5000	0.0000	\$51,755	\$50,694	-\$1,061
Overstreet	0.5000	0.5000	0.0000	\$22,747	\$21,937	-\$810
Howard Creek	0.5000	0.5000	0.0000	\$15,544	\$15,583	\$39
				\$8,188,527	\$9,260,146	\$1,071,619
County Wide Valuation	<u>2013-2014</u>					\$1,347,121,910
County Wide Valuation	2012-2013					\$1,352,299,477
1 Mill	1,347,122					
1/2 Mill	673,561					
1/3 Mill	449,041					
1/4 Mill	336,780					
Current Year Aggregate Rolled-back Rate:						6.1408
Current Year Aggregate Millage Rate:						6.8740
Current Year Adopted Rate as a PERCENT CHANGE of Rolled-back Rate						11.94%
MUNICIPAL SERVICE TAXING UNITS: VOTED DEBT SERVICE						
Gulf Front	6.6995	0.0000	-6.6995	\$1,262,089	\$0	-\$1,262,089
Gulf Interior	3.5014	0.0000	-3.5014	\$576,901	\$0	-\$576,901
				\$1,838,990	\$0	-\$1,838,990
TOTAL AD VALOREM TAXES				\$10,027,517	\$9,260,146	-\$767,371

**GULF COUNTY BOCC
2013-2014
Proposed Millage Rate 6.5608
EXPENDITURES BY FUNCTION
ALL FUNDS COMBINED**

EXPENDITURES BY FUNCTION	TOTAL ALL FUNDS
GENERAL GOVERNMENT	\$ 5,795,037
PUBLIC SAFETY	7,824,265
PHYSICAL ENVIRONMENT	1,996,219
TRANSPORTATION	2,187,715
ECONOMIC ENVIRONMENT	1,919,845
HUMAN SERVICES	2,372,575
CULTURE/RECREATION	391,252
COURT RELATED EXPENDITURES	<u>237,019</u>
SUBTOTAL	22,723,927
 OTHER USES -TRANSFERS TO OTHER FUNDS	 95,327
 RESERVES (RESTRICTED & UNRESTRICTED)	 7,723,745
 PROPOSED	 \$ <u><u>30,542,999</u></u>

NOTE

INCLUDED IN EACH FUNCTION LISTED ABOVE ARE THE FOLLOWING TYPE OF EXPENDITURES
PERSONAL SERVICES
OPERATING EXPENDITURES
CAPITAL OUTLAY
DEBT SERVICE
GRANTS & AIDS

EXPENDITURE SUMMARY TOTAL FUNDS

**GULF COUNTY BOCC
2013-2014
Proposed Millage Rate 6.5608
REVENUE SOURCE**

SOURCE OF REVENUE/FUNDS	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTER- PRISE FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR					
			AD VALOREM TAXES	8,838,197	-	333,735					
LOCAL OPTION, USE & FUEL TAXES	446,853	-	-	-	-	-	1,527,288	317,437	-	\$ 2,291,578	
COMMUNICATIONS SERVICE TAX	82,897	-	-	-	-	-	-	-	-	\$ 82,897	
LICENSES & PERMITS	210,100	-	-	-	-	-	-	-	-	\$ 210,100	
FEDERAL GRANTS	56,128	-	-	-	-	-	-	-	-	\$ 56,128	
FEDERAL PAYMENTS IN LIEU OF TAXES	980	-	-	-	-	-	-	-	-	\$ 980	
STATE GRANTS	277,671	-	-	-	-	-	379,457	-	-	\$ 657,128	
STATE SHARED REVENUES	1,740,873	-	-	-	-	-	121,200	912,852	-	\$ 2,774,925	
STATE PAYMENTS IN LIEU OF TAXES	5,000	-	-	-	-	-	-	-	-	\$ 5,000	
GRANTS FROM OTHER LOCAL UNITS	-	-	-	-	-	-	-	-	-	\$ -	
CHARGES FOR SERVICES	1,587,685	31,174	-	-	-	-	38,000	-	-	\$ 1,656,859	
JUDGMENTS AND FINES	4,250	-	-	-	-	-	-	-	-	\$ 4,250	
MISCELLANEOUS REVENUE	3,780	800	-	-	-	-	4,350	815	14	\$ 9,759	
SUBTOTAL	13,254,414	31,974	333,735	50,694	21,937	15,583	2,070,295	1,231,104	14	17,009,750	
LESS 5%	(662,721)	(1,599)	(16,687)	(2,535)	(1,097)	(779)	(84,493)	(61,555)	(1)	\$ (831,467)	
INTERFUND TRANSFER	95,327	-	-	-	-	-	-	-	-	\$ 95,327	
LOAN PROCEEDS	-	-	-	-	-	-	-	-	-	\$ -	
CASH CARRY FORWARD (NOTE) *	7,823,748	264,561	265,942	53,502	12,649	3,601	3,668,327	2,151,000	26,059	\$ 14,269,389	
TOTAL BUDGET REVENUES	20,510,768	294,936	582,990	101,661	33,489	18,405	5,654,129	3,320,549	26,072	\$ 30,542,999	

NOTE * - RESTRICTED AND UNRESTRICTED

REVENUE BY FUND TYPE

**GULF COUNTY BOCC
2013-2014
Proposed Millage Rate 6.5608
EXPENDITURES**

SOURCE OF EXPENDITURE/FUNDS	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTER- PRISE FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR					
GENERAL GOVERNMENT	5,714,498	-	-	-	-	-	80,539	-	-	-	\$ 5,795,037
PUBLIC SAFETY	6,504,968	197,888	487,370	96,221	30,769	16,818	490,231	-	-	-	\$ 7,824,265
PHYSICAL ENVIRONMENT	832,954	-	-	-	-	-	1,137,193	-	-	26,072	\$ 1,996,219
TRANSPORTATION	815,234	-	-	-	-	-	384,772	987,709	-	-	\$ 2,187,715
ECONOMIC ENVIRONMENT	263,135	-	-	-	-	-	1,656,710	-	-	-	\$ 1,919,845
HUMAN SERVICES	907,375	12,233	-	-	-	-	1,452,967	-	-	-	\$ 2,372,575
CULTURE/RECREATION	365,856	-	-	-	-	-	25,396	-	-	-	\$ 391,252
COURT RELATED EXPENDITURES	152,204	84,815	-	-	-	-	-	-	-	-	\$ 237,019
SUBTOTAL	<u>15,556,224</u>	<u>294,936</u>	<u>487,370</u>	<u>96,221</u>	<u>30,769</u>	<u>16,818</u>	<u>5,227,808</u>	<u>987,709</u>	<u>-</u>	<u>26,072</u>	<u>22,723,927</u>
OTHER USES(TRANSFER TO FUNDS)	-	-	35,580	5,440	2,720	1,587	50,000	-	-	-	\$ 95,327
RESERVES(RESTRICTED & UNRESTRICTED)	4,954,544	-	60,040	-	-	-	376,321	2,332,840	-	-	\$ 7,723,745
TOTAL BUDGET EXPENDITURES	<u>20,510,768</u>	<u>294,936</u>	<u>582,990</u>	<u>101,661</u>	<u>33,489</u>	<u>18,405</u>	<u>5,654,129</u>	<u>3,320,549</u>	<u>-</u>	<u>26,072</u>	<u>\$ 30,542,999</u>

EXPENDITURE BY FUND TYPE

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General Fund - 001

EXPENDITURES

Departments

FROM

TO

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346513	Audit Services	21	21
21111	Board of County Commissioners	12	12
B3424	Building Department	20	20
21212	Clerk to Board	13	13
52564	Commodity Program	26	26
33537	Conservation & Resource Management Grants	21	21
21112	County Administrator	13	13
21314	County Attorney	13	13
26219	County Courthouse	16	16
27152	County Development	17	17
S3123	County Jail	19	19
27015	County Planning	16	16
27019	County Planning: Apalachee Regional Plng. Coun.	17	17
29153	County Veterans' Service Office	18	18
25219	Courthouse Complex Utilities	16	16
71012	Courthouse Facilities	28	28
223541	DOT Grants: Small County Road Assistance Program (SCRAP)	14	14
39325	Emergency Management - EMPA Grant (State)	22	22
39425	Emergency Management - EMPG Grant (Federal)	23	23
39525	Emergency Management - State Homeland Security Grant	23	23
39125	Emergency Management - Local Match	22	22
51626	EMS Department: Gulf County	25	25
63237	Extension Service	27	27
314522	Fire Coordinator	20	20
41779	FL Boating Improvement Program	23	23
60023	General Court Admin Local Requirement	27	27

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General Fund - 001

EXPENDITURES

Departments		FROM	TO
27615	GIS Mapping Department	17	17
22313	Grants Development/Administration	14	14
51462	Health Care Responsibility Act (HCRA)	25	25
42562	Health Department - County	24	24
31325	Honeyville Community Emergency Center	19	19
43262	Humane Society	24	24
71013	Information Systems - Court Technology	28	28
278516	Information Technology Department	17	17
225513	Insurance Department	15	15
62271	Libraries - Public	27	27
39927	Medical Examiner	23	23
51363	Mental Health/Sr. Citizens/Transportation/GARC	24	24
55151	Opportunity Florida Program	26	26
57072	Park & Recreation Facilities	26	26
57172	Parks and Recreation Department	26	26
33022	Physical Environment - County Fire Control	21	21
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24629	Radio Communications \$12.50 Surcharge	16	16
22513	Risk Management/Human Resources Department	15	15
39026	Search and Rescue: Wewa	21	21
31021	Sheriff	18	18
41934	Small County Solid Waste Grant	23	23
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60002	State Attorney Admin. Local Requirement	27	27
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22213	Tax Collector	13	13
347511	Unemployment Compensation Claims	21	21
22413	Value Adjustment Board	14	14
52264	Welfare: Indigent Care/Hospital & Medicaid	25	25

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
GENERAL FUND #001

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
00111	10000	Current Ad Valorem Taxes	7,764,768	8,838,197	1,073,429	13.82%
		Total Ad Valorem Revenue	7,764,768	8,838,197	1,073,429	13.82%
00112	60000	Local Option Discretionary Sales Surtax	406,133	446,853	40,720	10.03%
00115	00000	Communications Services Tax	87,633	82,897	(4,736)	(5.40%)
00116	00000	Competency Cards	2,000	3,200	1,200	60.00%
00122	00000	Building Permit Fees	100,000	150,000	50,000	50.00%
00129	00000	Beach Driving Permits	25,250	49,500	24,250	96.04%
00129	20000	GIS Mapping Fees	-	1,000	1,000	*
00129	30000	Planning/Zoning Fees	3,000	5,000	2,000	66.67%
00131	23001	State & Local Asst. (SLA)	54,430	54,428	(2)	(0.00%)
00131	52000	Process Server C/S Reimbursement	1,800	1,500	(300)	(16.67%)
00131	90000	Other Federal Grant: IV-D Incentive	-	200	200	*
00133	10000	Federal Payment In Lieu of Taxes	-	980	980	*
00134	20000	Hazardous Materials Plan	-	34,200	34,200	*
00134	23000	Emerg.Mgmt.Preprdns.Asst.	105,806	105,806	-	0.00%
00134	39000	Sm. Co. Solid Waste Grant	70,585	90,909	20,324	28.79%
00134	39001	Other Physical Environ. Grants	1,500	1,000	(500)	(33.33%)
00134	49000	Other Transportation Grants	836,000	-	(836,000)	(100.00%)
00134	71000	Aid To Libraries	50,537	45,756	(4,781)	(9.46%)
00135	12000	State Revenue Sharing	205,083	216,555	11,472	5.59%
00135	13000	Ins.Agents County License	13,000	15,000	2,000	15.38%
00135	15000	Alcoholic Bev. Licenses	-	2,800	2,800	*
00135	16000	Formerly Racing Tax	216,500	216,500	-	0.00%
00135	18000	One-Half Cent Sales Tax	418,639	434,376	15,737	3.76%
00135	18200	Emergency:1.2 Cent Sales Tax	304,157	330,886	26,729	8.79%
00135	18300	Supplemental:1/2 C.Sales	34,126	35,649	1,523	4.46%
00135	18400	1/2 Cent Fiscally Constrained	277,305	246,373	(30,932)	(11.15%)
00135	19002	Amendment 1 Reimb by State	243,503	236,734	(6,769)	(2.78%)
00135	49000	Fuel Tax Refunds & Credits	-	1,000	1,000	*
00136	00000	State Paymts in Lieu of Taxes	5,000	5,000	-	0.00%
00141	10000	Recording Fees/Court Technolog	R 21,000	25,000	4,000	19.05%
00141	51000	Tax Collector	185,000	200,000	15,000	8.11%
00141	52000	Sheriff Fees Remitted to BOCC	15,000	13,000	(2,000)	(13.33%)
00141	81000	Boating Improvement Fees	R 11,000	11,000	-	0.00%
00142	10000	Law Enforcement Services	33,600	33,600	-	0.00%
00142	60000	Ambulance Fees Combined	780,000	916,000	136,000	17.44%
00142	60002	Ambulance Contract	-	106,000	106,000	*
00142	90001	Other Public Safety Fees	-	1,500	1,500	*
00143	35000	Tipping Fees - Surcharge	-	735	735	*
00143	40000	Tipping Fees - Garbage	125,000	208,750	83,750	67.00%
00143	41000	Interest Revenue - Garbage	-	200	200	*
00147	20000	Parks and Recreation Fees	15,000	16,000	1,000	6.67%
00147	20001	Parks and Recreation:Laundry Fees	-	1,000	1,000	*
00147	50000	Rent - Honeyville Comm Ctr	4,000	4,000	-	0.00%
00148	13000	MM Law Enforcement Education	-	150	150	*
00148	23000	CF Law Enforcement Education	-	50	50	*
00148	53000	Police Education	R 1,000	700	(300)	(30.00%)
001348	88000	Probation Fees	-	40,000	40,000	*
001348	88001	Pre-Trial Release Fees	-	10,000	10,000	*
00151	10000	Animal Control Fines	-	1,000	1,000	*
00151	10001	Surcharge for Animal Ctrl Training	-	50	50	*
00151	70000	Radio Comm.Assmt:Traffic	R 3,600	3,200	(400)	(11.11%)
00160	00000	Miscellaneous Revenue	-	500	500	*
00161	20500	Landfill Escrow Account	R 6,000	780	(5,220)	(87.00%)
00169	90000	Other Misc. Rev: FDOT Hwy Lighting	-	2,500	2,500	*
		Total Non-Ad Valorem Revenue	4,662,187	4,409,817	(252,370)	(5.41%)
		SUB-TOTAL REVENUES	12,426,955	13,248,014	821,059	6.61%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2012-2013 PY BUDGET	2013-2014 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
00197	98000	Less 5%	(621,348)	(662,401)	(41,053)	6.61%
00181	91000	Interfund Transfers In	37,472	95,327	57,855	154.40%
00198	99000	Balance Brt. Forward:Cash	5,827,567	5,707,305	(120,262)	(2.06%)
00198	99002	Balance Brt. Forward:Restricted	1,669,820	1,806,063	136,243	8.16%
			<u>7,497,387</u>	<u>7,513,368</u>	<u>15,981</u>	<u>0.21%</u>
TOTAL REVENUES			19,340,466	20,194,308	853,842	4.41%
EXPENDITURES						
		Board of County Commissioners	499,442	597,071	97,629	19.55%
		County Administrator	245,901	319,320	73,419	29.86%
		Clerk to Board	458,201	481,729	23,528	5.13%
		County Attorney	174,200	184,100	9,900	5.68%
		Property Appraiser	430,569	500,999	70,430	16.36%
		Tax Collector	482,025	521,025	39,000	8.09%
		Grants Development/Administration	92,172	99,928	7,756	8.41%
		DOT Grants: Small County Road Assistance Program (SCRAP)	836,000	-	(836,000)	(100.00%)
		Value Adjustment Board	1,500	2,000	500	33.33%
		Risk Management/Human Resource Department	77,919	76,841	(1,078)	(1.38%)
		Insurance Department	450,000	479,949	29,949	6.66%
		PSJ Downtown Redevelopment Agency	150,000	137,241	(12,759)	(8.51%)
		Supervisor of Elections	261,813	261,212	(601)	(0.23%)
		Radio Communications \$12.50 Surcharge	8,420	8,420	-	0.00%
		Courthouse Complex Utilities	245,000	245,000	-	0.00%
		County Courthouse	50,350	124,000	73,650	146.28%
		County Planning	23,197	23,197	-	0.00%
		County Planning: Apalachee Regional Plng. Coun.	5,000	5,000	-	0.00%
		County Development	20,000	90,000	70,000	350.00%
		GIS Mapping Department	24,002	24,002	-	0.00%
		Information Technology Department	70,993	94,798	23,805	33.53%
		County Veterans' Service Office	52,444	34,438	(18,006)	(34.33%)
		Sheriff	2,448,997	2,691,145	242,148	9.89%
		County Jail	1,214,365	1,276,005	61,640	5.08%
		Honeyville Community Emergency Center	10,725	10,725	-	0.00%
		Fire Coordinator	37,472	45,327	7,855	20.96%
		Building Department	253,695	267,826	14,131	5.57%
		Physical Environment	21,095	21,095	-	0.00%
		Conservation & Resource Mgmt Grants	1,500	1,000	(500)	(33.33%)
		Planning & Zoning Department	90,272	93,257	2,985	3.31%
		Audit Services	68,400	68,400	-	0.00%
		Unemployment Compensation Claims	44,000	20,000	(24,000)	(54.55%)
		Search & Rescue - Wewahitchka	11,421	11,421	-	0.00%
		Emergency Management - Local Match	165,765	166,823	1,058	0.64%
		Emergency Management - EMPA Grant	105,806	105,806	-	0.00%
		Emergency Management - EMPG Grant	54,430	54,428	(2)	(0.00%)
		Emergency Management - Hazardous Materials Plan	-	34,200	34,200	*
		Medical Examiner	46,085	39,121	(6,964)	(15.11%)
		FL Boating Improvement Program	40,450	59,137	18,687	46.20%
		Small County Solid Waste Grant	70,585	90,909	20,324	28.79%
		Health Department - County	88,458	88,458	-	0.00%
		Animal Control	65,346	87,285	21,939	33.57%
		Humane Society	33,084	48,600	15,516	46.90%
		Mental Health/Sr. Citizens/Transportation/GARC	71,725	79,066	7,341	10.23%
		Health Care Responsibility Act (HCRA)	51,788	50,420	(1,368)	(2.64%)
		EMS Department - Gulf County	1,154,031	1,283,029	128,998	11.18%
		Welfare: Indigent Care/Hospital & Medicaid	282,856	206,427	(76,429)	(27.02%)

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ORG	OBJECT	DESCRIPTION	2012-2013 PY BUDGET	2013-2014 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
		Commodity Program	19,574	19,574	-	0.00%
		Opportunity Florida Program	1,456	1,456	-	0.00%
		Park & Recreation Facilities	56,600	109,600	53,000	93.64%
		Parks & Recreation Department	38,921	41,303	2,382	6.12%
		State Attorney Admin.-Local Requirement	9,820	9,820	-	0.00%
	M	Public Defender Admin.-Local Requirement	2,340	1,299	(1,041)	(44.49%)
	M	General Court Admin.-Local Requirement	7,400	7,400	-	0.00%
		Libraries - Public	160,597	155,816	(4,781)	(2.98%)
	G<	Agriculture Agent-County Extension	94,308	106,882	12,574	13.33%
		Conservation & Resource Mgmt-Soil Conservation	10,949	11,209	260	2.37%
		Grant-Courthouse Facilities	5,584	12,063	6,479	116.03%
	G	Information Systems-Court Technology	20,000	49,886	29,886	149.43%
	M/N	Article V Trust Fund	-	10,186	10,186	*
		TOTAL EXPENDITURES	11,519,048	11,746,674	227,626	1.98%
		TRANSFER OUT				
21181	92000	Interfund Trfr-Public Works Fund	2,632,549	3,493,090	860,541	32.69%
			<u>2,632,549</u>	<u>3,493,090</u>	<u>860,541</u>	<u>32.69%</u>
		RESERVES				
99984	95000	Reserve For Contingencies	1,056,719	1,000,015	(56,704)	(5.37%)
99984	95001	Reserve for Sick Leave Termination Payments	50,000	50,000	-	0.00%
99984	95002	Reserve for Infrastructure Fund	487,450	216,600	(270,850)	(55.56%)
99984	95003	Reserve for Emergency Mgmt Capital Improvement	30,000	30,000	-	0.00%
99984	96000	Cash To Be Carried Fwd. for Working Capital	2,000,000	2,000,000	-	0.00%
99984	97000	Restricted Reserves	1,564,700	1,657,929	93,229	5.96%
			<u>5,188,869</u>	<u>4,954,544</u>	<u>(234,325)</u>	<u>(4.52%)</u>
		TOTAL GENERAL FUND BUDGET	19,340,466	20,194,308	853,842	4.41%
		N FUNDING SOURCE - OTHER THAN AD VALOREM				
		M MANDATED BY LAW				
		G FUNDED BY GRANTS - 100%				
		G< FUNDED BY GRANTS - LESS THAN 100%				

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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
BOARD OF COUNTY COMMISSIONERS						
21111	11000	Salary-Commissioner	138,030	138,030	-	0.00%
21111	21000	FICA Taxes	8,261	8,558	297	3.60%
21111	21500	Medicare	1,932	2,002	70	3.62%
21111	22000	Retirement	21,051	44,006	22,955	109.04%
21111	23000	Life, Health & Dental Ins.	30,006	27,237	(2,769)	(9.23%)
	Total Personal Services Expenditures		199,280	219,833	20,553	10.31%
21111	31000	Professional Serv. Actuary	5,000	5,000	-	0.00%
21111	31200	Prof.Litigation Services	78,000	80,000	2,000	2.56%
21111	31300	Professional Services	35,000	35,000	-	0.00%
21111	33000	Professional Serv. Attorney	650	3,150	2,500	384.62%
21111	33001	Court Reporter Services & Cost	2,500	-	(2,500)	(100.00%)
21111	34000	Insurance Consulting Services	19,200	19,200	-	0.00%
21111	34100	Contractual Services	-	26,200	26,200	*
21111	40001	Travel: District 1	4,800	4,800	-	0.00%
21111	40002	Travel: District 2	4,800	4,800	-	0.00%
21111	40003	Travel: District 3	4,800	4,800	-	0.00%
21111	40004	Travel: District 4	4,263	4,263	-	0.00%
21111	40005	Travel: District 5	4,800	4,800	-	0.00%
21111	40006	Travel: Out of County - All Commissioners	25,000	-	(25,000)	(100.00%)
21111	40011	Travel: Out of County - District 1	-	-	-	*
21111	40012	Travel: Out of County - District 2	-	5,000	5,000	*
21111	40013	Travel: Out of County - District 3	-	5,000	5,000	*
21111	40014	Travel: Out of County - District 4	-	5,000	5,000	*
21111	40015	Travel: Out of County - District 5	-	5,000	5,000	*
21111	41000	Communications	43,000	60,000	17,000	39.53%
21111	41001	Communications, District 1	1,460	1,000	(460)	(31.51%)
21111	41002	Communications, District 2	1,300	500	(800)	(61.54%)
21111	41003	Communications, District 3	2,000	2,000	-	0.00%
21111	41004	Communications, District 4	1,000	1,000	-	0.00%
21111	41005	Communications, District 5	-	-	-	*
21111	42000	TRIM Notices: Postage	6,000	6,000	-	0.00%
21111	42100	Postage and Freight	1,000	1,000	-	0.00%
21111	44000	Rentals & Leases	7,000	7,400	400	5.71%
21111	46200	Repair & Maint:Equip.	5,000	27,950	22,950	459.00%
21111	47000	Printing and Binding	300	300	-	0.00%
21111	49000	Other Curr.Chrgs,Oblig.	5,000	5,000	-	0.00%
21111	49002	Other Curr.Chrg/Wellness Prog.	-	4,000	4,000	*
21111	49200	Legal Advertising	15,000	15,000	-	0.00%
21111	51000	Office Supplies	2,722	2,000	(722)	(26.52%)
21111	52000	Operating Supplies	2,000	2,000	-	0.00%
21111	54000	Books, Publ, Subsc, Memberships	5,765	5,765	-	0.00%
21111	54100	Education Costs	2,000	-	(2,000)	(100.00%)
21111	54200	Dues	10,802	17,310	6,508	60.25%
21111	55000	Training & Education	-	7,000	7,000	*
	Total Operating Expenditures		300,162	377,238	77,076	25.68%
	TOTAL BOARD OF COUNTY COMMISSIONERS		499,442	597,071	97,629	19.55%

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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY ADMINISTRATOR</u>						
21112	12000	Salaries	159,676	208,957	49,281	30.86%
21112	12002	Vacation: Sell Back to County	6,142	6,196	54	0.88%
21112	21000	FICA	10,281	13,340	3,059	29.75%
21112	21500	Medicare	2,405	3,121	716	29.77%
21112	22000	Retirement	12,084	20,067	7,983	66.06%
21112	23000	Life, Health & Dental Ins	24,724	36,550	11,826	47.83%
Total Personal Services Expenditures			215,312	288,231	72,919	33.87%
21112	34000	Other Contractual Services	21,314	21,314	-	0.00%
21112	40000	Travel & Per Diem	7,000	5,000	(2,000)	(28.57%)
21112	41000	Communications	1,750	1,750	-	0.00%
21112	46200	Repair & Maint:Equipment	-	200	200	*
21112	49000	Other Current Charges	-	100	100	*
21112	52100	Gas, Oil, & Lubricants	400	600	200	50.00%
21112	54200	Dues	125	125	-	0.00%
21112	55000	Training & Education	-	2,000	2,000	*
Total Operating Expenditures			30,589	31,089	500	1.63%
TOTAL COUNTY ADMINISTRATOR			245,901	319,320	73,419	29.86%
<u>CLERK TO BOARD</u>						
21212	91000	Clerk to Brd.of Co.Comm.	403,013	424,636	21,623	5.37%
21212	23000	Life, Health & Dental Ins.	55,188	57,093	1,905	3.45%
Total Clerk to Board Expenditures			458,201	481,729	23,528	5.13%
TOTAL CLERK TO BOARD			458,201	481,729	23,528	5.13%
<u>COUNTY ATTORNEY</u>						
21314	23000	Life, Health & Dental Ins.	-	9,900	9,900	*
21314	31100	Prof. Services-Billings	169,100	169,100	-	0.00%
21314	40000	Travel & Per Diem	5,000	4,000	(1,000)	(20.00%)
21314	54200	Dues	100	100	-	0.00%
21314	55000	Training & Education	-	1,000	1,000	*
Total Operating Expenditures			174,200	184,100	9,900	5.68%
TOTAL COUNTY ATTORNEY			174,200	184,100	9,900	5.68%
<u>PROPERTY APPRAISER</u>						
22113	91000	Property Appraiser Budget	393,069	457,274	64,205	16.33%
22113	23000	Life, Health & Dental Ins.	37,052	43,725	6,673	18.01%
22113	25000	Unemployment Compensation	448	-	(448)	(100.00%)
Total Property Appraiser Expenditures			430,569	500,999	70,430	16.36%
TOTAL PROPERTY APPRAISER			430,569	500,999	70,430	16.36%
<u>TAX COLLECTOR</u>						
22213	91000	Tax Collector Budget	424,325	464,825	40,500	9.54%
22213	91001	Tax Collector Local Option Collection Fee	25,000	25,000	-	0.00%
22213	23000	Life, Health & Dental Ins.	31,200	31,200	-	0.00%
22213	25000	Unemployment Compensation	1,500	-	(1,500)	(100.00%)
Total Tax Collector Expenditures			482,025	521,025	39,000	8.09%
TOTAL TAX COLLECTOR			482,025	521,025	39,000	8.09%

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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>GRANTS DEVELOPMENT/ADMINISTRATION</u>						
22313	12000	Salaries	61,273	62,343	1,070	1.75%
22313	12002	Vacation: Sell Back to County	2,357	2,398	41	1.74%
22313	21000	FICA	3,799	4,015	216	5.69%
22313	21500	Medicare	889	939	50	5.62%
22313	22000	Retirement	5,533	11,855	6,322	114.26%
22313	23000	Life, Health & Dental Ins.	9,841	9,888	47	0.48%
Total Personal Services Expenditures			83,692	91,438	7,746	9.26%
22313	31000	Prof. Serv.	500	440	(60)	(12.00%)
22313	34000	Other Contractual Services	430	400	(30)	(6.98%)
22313	40000	Travel and Per Diem	4,700	4,200	(500)	(10.64%)
22313	42000	Postage	400	450	50	12.50%
22313	44000	Rentals and Leases	150	200	50	33.33%
22313	51000	Office Supplies	2,300	2,100	(200)	(8.70%)
22313	52000	Operating Expenses	-	200	200	*
22313	55000	Training & Education	-	500	500	*
Total Operating Expenditures			8,480	8,490	10	0.12%
TOTAL GRANTS DEVELOPMENT/ADMINISTRATION			92,172	99,928	7,756	8.41%
DOT Grants: Small County Road Assistance Program (SCRAP)						
223541	31000	SCRA1 Prof. Serv.	27,000	-	(27,000)	(100.00%)
223541	31000	SCRA2 Prof. Serv.	32,000	-	(32,000)	(100.00%)
223541	31000	SCRA3 Prof. Serv.	32,000	-	(32,000)	(100.00%)
223541	31000	SCRA4 Prof. Serv.	5,000	-	(5,000)	(100.00%)
Total Operating Expenditures			96,000	-	(96,000)	(100.00%)
223541	63000	SCRA1 Infrastructure	200,000	-	(200,000)	(100.00%)
223541	63000	SCRA2 Infrastructure	250,000	-	(250,000)	(100.00%)
223541	63000	SCRA3 Infrastructure	250,000	-	(250,000)	(100.00%)
223541	63000	SCRA4 Infrastructure	40,000	-	(40,000)	(100.00%)
Total Capital Outlay			740,000	-	(740,000)	(100.00%)
TOTAL DOT SCRAP GRANT			836,000	-	(836,000)	(100.00%)
<u>VALUE ADJUSTMENT BOARD</u>						
22413	31000	Prof. Serv.	1,000	1,500	500	50.00%
22413	49200	Legal Advertising	500	500	-	0.00%
Total Operating Expenditures			1,500	2,000	500	33.33%
TOTAL VALUE ADJUSTMENT BOARD			1,500	2,000	500	33.33%

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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT</u>						
22513	12000	Salaries	49,200	50,270	1,070	2.17%
22513	21000	FICA	3,051	3,117	66	2.16%
22513	21500	Medicare	714	730	16	2.24%
22513	22000	Retirement	2,603	3,327	724	27.81%
22513	23000	Life, Health & Dental Ins.	242	288	46	19.01%
Total Personal Services Expenditures			55,810	57,732	1,922	3.44%
22513	31000	Professional Services	500	500	-	0.00%
22513	34000	Other Contractual Services	450	450	-	0.00%
22513	40000	Travel and Per Diem	4,500	4,000	(500)	(11.11%)
22513	41000	Communications & Freight Serv.	1,800	1,800	-	0.00%
22513	42000	Postage	293	293	-	0.00%
22513	44000	Rentals and Leases	200	200	-	0.00%
22513	46100	Repair & Maint:Bldg/Grds	400	400	-	0.00%
22513	46200	Repair & Maint: Equip.	1,405	1,405	-	0.00%
22513	48000	Promotional Activities	2,000	2,000	-	0.00%
22513	49000	Other Curr.Chrgs,Oblig.	286	286	-	0.00%
22513	49002	Other Curr.Chrg/Wellness Prog.	3,425	925	(2,500)	(72.99%)
22513	51000	Office Supplies	1,600	1,600	-	0.00%
22513	52000	Operating Supplies	2,000	2,000	-	0.00%
22513	54100	Education Costs	1,500	-	(1,500)	(100.00%)
22513	54200	Dues	1,000	1,000	-	0.00%
22513	55000	Training & Education	-	1,500	1,500	*
Total Operating Expenditures			21,359	18,359	(3,000)	(14.05%)
22513	64000	Equipment	750	750	-	0.00%
Total Capital Outlay			750	750	-	0.00%
TOTAL RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT			77,919	76,841	(1,078)	(1.38%)
<u>INSURANCE DEPARTMENT</u>						
225513	24000	Insurance-Workmen's Comp.	135,897	141,630	5,733	4.22%
Total Personal Services Expenditures			135,897	141,630	5,733	4.22%
225513	45000	Ins:C.H.,Bonds,Amb,Liab.	314,103	338,319	24,216	7.71%
Total Operating Expenditures			314,103	338,319	24,216	7.71%
TOTAL INSURANCE DEPARTMENT			450,000	479,949	29,949	6.66%
<u>PSJ DOWNTOWN REDEVELOPMENT AGENCY</u>						
22652	83000	Other Grants & Aids	150,000	137,241	(12,759)	(8.51%)
Total Grants and Aids			150,000	137,241	(12,759)	(8.51%)
TOTAL PSJ DOWNTOWN REDEVELOPMENT AGENCY			150,000	137,241	(12,759)	(8.51%)

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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>SUPERVISOR OF ELECTIONS</u>						
24019	91000	Supervisor of Elections	214,625	207,464	(7,161)	(3.34%)
24019	23000	Life, Health & Dental Ins.	13,256	9,888	(3,368)	(25.41%)
24019	25000	Unemployment Compensation	450	-	(450)	(100.00%)
24019	43000	Utilities	4,100	5,756	1,656	40.39%
		Total Superv. of Elections Expenditures	232,431	223,108	(9,323)	(4.01%)
24119	91000	Election Expenses	20,500	28,200	7,700	37.56%
24119	42000	Postage	1,488	2,510	1,022	68.68%
		Total Operating Expenditures	21,988	30,710	8,722	39.67%
24119	64001	Equipment >\$5,000	7,394	7,394	-	0.00%
		Total Capital Outlay	7,394	7,394	-	0.00%
		TOTAL SUPERVISOR OF ELECTIONS	261,813	261,212	(601)	(0.23%)
<u>RADIO COMMUNICATIONS \$12.50 SURCHARGE</u>						
24629	46200	Repair & Maint:Equipment	8,344	8,344	-	0.00%
24629	52000	Operating Supplies	76	76	-	0.00%
		Total Operating Expenditures	8,420	8,420	-	0.00%
		TOTAL RADIO COMMUNICATIONS \$12.50 SURCHARGE	8,420	8,420	-	0.00%
<u>COURTHOUSE COMPLEX UTILITIES</u>						
25219	43000	Utility Service	245,000	245,000	-	0.00%
		Total Operating Expenditures	245,000	245,000	-	0.00%
		TOTAL COURTHOUSE COMPLEX UTILITIES	245,000	245,000	-	0.00%
<u>COUNTY COURTHOUSE</u>						
26219	34000	Other Contractual Services	2,500	2,500	-	0.00%
26219	46000	Radio Tower: Repr & Maint	15,000	15,000	-	0.00%
26219	46100	Repair & Maint:Bldg/Grds	10,000	81,500	71,500	715.00%
26219	46200	Repair & Maint:Bldg/Equip	7,500	7,500	-	0.00%
26219	52000	Operating Supplies	5,350	7,500	2,150	40.19%
		Total Operating Expenditures	40,350	114,000	73,650	182.53%
26219	64001	Equipment >\$5000	10,000	10,000	-	0.00%
		Total Capital Outlay	10,000	10,000	-	0.00%
		TOTAL COUNTY COURTHOUSE	50,350	124,000	73,650	146.28%
<u>COUNTY PLANNING</u>						
27015	34000	Other Contractual Services	16,000	16,000	-	0.00%
27015	40000	Travel & Per Diem	2,000	2,000	-	0.00%
27015	41000	Communications & Freight Serv.	1,414	1,414	-	0.00%
27015	51000	Office Supplies	1,800	1,800	-	0.00%
27015	52000	Operating Supplies	1,483	1,483	-	0.00%
27015	52100	Gas, Oil, & Lubricants	500	500	-	0.00%
		Total Operating Expenditures	23,197	23,197	-	0.00%
		TOTAL COUNTY PLANNING	23,197	23,197	-	0.00%

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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY PLANNING: APALACHEE REGIONAL PLNG. COUN.</u>						
27019	54200	Apalachee Reg.Plan.:Dues	5,000	5,000	-	0.00%
		Total Operating Expenditures	5,000	5,000	-	0.00%
		TOTAL COUNTY PLANNING: APALACHEE REG. PLNG. COUN.	5,000	5,000	-	0.00%
<u>COUNTY DEVELOPMENT</u>						
27152	82000	Aid to EDA	20,000	80,000	60,000	300.00%
27152	82001	Aid to Chamber of Commerce	-	10,000	10,000	*
		Total Grants and Aids	20,000	90,000	70,000	350.00%
		TOTAL COUNTY DEVELOPMENT	20,000	90,000	70,000	350.00%
<u>GIS MAPPING DEPARTMENT</u>						
27615	34000	Other Contractual Service	9,288	9,288	-	0.00%
27615	40000	Travel and Per Diem	5,500	5,500	-	0.00%
27615	41000	Communications & Freight Serv.	300	300	-	0.00%
27615	42000	Postage	100	100	-	0.00%
27615	51000	Office Supplies	-	325	325	*
27615	52000	Operating Supplies	6,414	6,414	-	0.00%
27615	54100	Education Costs	1,750	-	(1,750)	(100.00%)
27615	54200	Dues	650	325	(325)	(50.00%)
27615	55000	Training & Education	-	1,750	1,750	*
		Total Operating Expenditures	24,002	24,002	-	0.00%
		TOTAL GIS MAPPING DEPARTMENT	24,002	24,002	-	0.00%
<u>INFORMATION TECHNOLOGY DEPARTMENT</u>						
278516	12000	Salaries	46,800	47,870	1,070	2.29%
278516	21000	FICA	2,902	2,968	66	2.27%
278516	21500	Medicare	679	695	16	2.36%
278516	22000	Retirement	2,603	3,327	724	27.81%
278516	23000	Life, Health & Dental Ins.	9,842	9,888	46	0.47%
		Total Personal Services Expenditures	62,826	64,748	1,922	3.06%
278516	40000	Travel and Per Diem	-	6,000	6,000	*
278516	41000	Communications & Freight Serv.	1,260	7,950	6,690	530.95%
278516	42000	Postage	-	100	100	*
278516	46200	Repair & Maint: Equip.	2,000	2,000	-	0.00%
278516	51000	Office Supplies	1,500	2,000	500	33.33%
278516	52000	Operating Expenses	3,407	5,000	1,593	46.76%
278516	55000	Training & Education	-	5,000	5,000	*
		Total Operating Expenditures	8,167	28,050	19,883	243.46%
278516	64000	Equipment	-	2,000	2,000	*
		Total Capital Outlay	-	2,000	2,000	*
		TOTAL INFORMATION TECHNOLOGY DEPARTMENT	70,993	94,798	23,805	33.53%

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<u>COUNTY VETERANS' SERVICE OFFICE</u>						
29153	12000	Salaries	33,422	20,682	(12,740)	(38.12%)
29153	21000	FICA	2,073	1,283	(790)	(38.11%)
29153	21500	Medicare	485	300	(185)	(38.14%)
29153	22000	Retirement	1,725	1,438	(287)	(16.64%)
29153	23000	Life, Health & Dental Ins.	242	-	(242)	(100.00%)
Total Personal Services Expenditures			37,947	23,703	(14,244)	(37.54%)
29153	34000	Other Contractual Services	859	859	-	0.00%
29153	40000	Travel & Per Diem	7,862	3,500	(4,362)	(55.48%)
29153	41000	Communications	-	600	600	*
29153	42000	Postage	1,300	1,300	-	0.00%
29153	44000	Rentals & Leases	1,500	1,500	-	0.00%
29153	46200	Maintenance of Equipment	1,200	1,200	-	0.00%
29153	51000	Office Supplies	1,200	1,200	-	0.00%
29153	52000	Operating Expenses	356	356	-	0.00%
29153	54200	Dues	220	220	-	0.00%
Total Operating Expenditures			14,497	10,735	(3,762)	(25.95%)
TOTAL COUNTY VETERANS' SERVICE OFFICE			52,444	34,438	(18,006)	(34.33%)
<u>SHERIFF</u>						
31021	91000	Budget Transfer - Law Enforcement	2,093,957	2,327,173	233,216	11.14%
31021	91001	Budget Transfer - Beach Driving Permit	59,262	38,025	(21,237)	(35.84%)
31021	91002	Budget Transfer - Police Education	2,450	2,476	26	1.06%
31021	91003	Budget Transfer - Law Enforcement Services	33,600	33,600	-	0.00%
31021	23000	Life, Health & Dental Ins.	259,728	289,871	30,143	11.61%
Total Operating Expenditures			2,448,997	2,691,145	242,148	9.89%
TOTAL SHERIFF			2,448,997	2,691,145	242,148	9.89%

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<u>COUNTY JAIL</u>						
S3123	12000	Salaries	534,465	559,956	25,491	4.77%
S3123	12001	Sick Leave: Lump Sum-No Retire	28,262	29,560	1,298	4.59%
S3123	12002	Vacation: Sell Back to County	6,240	5,865	(375)	(6.01%)
S3123	14000	Overtime	41,335	43,401	2,066	5.00%
S3123	15000	Special Pay	9,000	1,440	(7,560)	(84.00%)
S3123	21000	FICA	38,480	39,695	1,215	3.16%
S3123	21500	Medicare	8,996	9,283	287	3.19%
S3123	22000	Retirement	97,760	134,130	36,370	37.20%
S3123	23000	Life, Health & Dental Ins.	108,376	95,224	(13,152)	(12.14%)
Total Personal Services Expenditures			872,914	918,554	45,640	5.23%
S3123	31100	Jail Medical Dir/Prof.Services	24,210	24,210	-	0.00%
S3123	31400	Inmate Medical Care	60,000	65,000	5,000	8.33%
S3123	34000	Other Contractual Services	85,000	90,000	5,000	5.88%
S3123	40000	Travel and Per Diem	3,000	3,000	-	0.00%
S3123	41000	Communications	4,000	4,000	-	0.00%
S3123	42000	Postage	500	500	-	0.00%
S3123	44000	Rentals and Leases	7,000	11,000	4,000	57.14%
S3123	46100	Repair & Maint: Bldg & Grounds	4,000	4,000	-	0.00%
S3123	46200	Repair & Maint: Equip.	2,000	2,000	-	0.00%
S3123	49000	Other Current Charges, Obligation	-	2,000	2,000	*
S3123	51000	Office Supplies	5,000	5,000	-	0.00%
S3123	52000	Operating Supplies	40,623	40,623	-	0.00%
S3123	52001	Inmate Food	86,118	86,118	-	0.00%
S3123	52100	Gas, Oil, & Lubricants	8,000	8,000	-	0.00%
S3123	54100	Education/Certifications	2,000	-	(2,000)	(100.00%)
S3123	55000	Training & Education	-	2,000	2,000	*
Total Operating Expenditures			331,451	347,451	16,000	4.83%
S3123	64000	Equipment	10,000	10,000	-	0.00%
Total Capital Outlay			10,000	10,000	-	0.00%
TOTAL DETENTION & CORRECTION			1,214,365	1,276,005	61,640	5.08%
<u>HONEYVILLE COMMUNITY EMERGENCY CENTER</u>						
31325	41000	Communications & Freight Serv.	900	900	-	0.00%
31325	43000	Utilities	8,450	7,450	(1,000)	(11.83%)
31325	46100	Repair & Maint:Bldg/Grds	500	275	(225)	(45.00%)
31325	52000	Operating Expenses	875	2,100	1,225	140.00%
Total Operating Expenditures			10,725	10,725	-	0.00%
TOTAL HONEYVILLE COMMUNITY EMERGENCY CENTER			10,725	10,725	-	0.00%

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FIRE COORDINATOR						
314522	12000	Salaries	25,992	25,991	(1)	(0.00%)
314522	21000	FICA	1,612	1,612	-	0.00%
314522	21500	Medicare	377	377	-	0.00%
314522	22000	Retirement	1,446	9,347	7,901	546.40%
314522	23000	Life, Health & Dental	-	-	-	*
314522	24000	Insurance - Worker's Comp	1,352	-	(1,352)	(100.00%)
Total Personal Services Expenditures			30,779	37,327	6,548	21.27%
314522	31000	Professional Services	500	500	-	0.00%
314522	40000	Travel & Per Diem	900	900	-	0.00%
314522	41000	Communications	1,200	1,500	300	25.00%
314522	42000	Postage	-	100	100	*
314522	44000	Rentals and Leases	-	100	100	*
314522	46200	Repair & Maintenance - Equipment	900	1,000	100	11.11%
314522	51000	Office Supplies	500	500	-	0.00%
314522	52000	Operating Supplies	893	925	32	3.58%
314522	52100	Gas, Oil, & Lubricants	1,400	2,000	600	42.86%
314522	52300	Clothing/Wearing Apparel	-	75	75	*
314522	54200	Dues	400	400	-	0.00%
Total Operating Expenditures			6,693	8,000	1,307	19.53%
TOTAL FIRE COORDINATOR			37,472	45,327	7,855	20.96%
BUILDING DEPARTMENT						
B3424	12000	Salaries	177,852	182,130	4,278	2.41%
B3424	12002	Vacation: Sell Back to County	1,000	891	(109)	(10.90%)
B3424	21000	FICA	11,027	11,348	321	2.91%
B3424	21500	Medicare	2,579	2,655	76	2.95%
B3424	22000	Retirement	11,686	19,266	7,580	64.86%
B3424	23000	Life, Health & Dental Ins.	18,365	20,350	1,985	10.81%
Total Personal Services Expenditures			222,509	236,640	14,131	6.35%
B3424	34000	Other Contractual Service	2,500	2,500	-	0.00%
B3424	40000	Travel & Per Diem	3,000	3,000	-	0.00%
B3424	41000	Communications	1,500	1,500	-	0.00%
B3424	42000	Postage	744	744	-	0.00%
B3424	44000	Rentals & Leases	150	150	-	0.00%
B3424	46200	Maint. Equipment	6,930	6,830	(100)	(1.44%)
B3424	51000	Office Expenses	2,447	2,447	-	0.00%
B3424	52000	Operating Supplies	1,500	1,500	-	0.00%
B3424	52100	Gas, Oil, & Lubricants	8,600	8,600	-	0.00%
B3424	54100	Education Costs	2,110	-	(2,110)	(100.00%)
B3424	54200	Dues & Memberships	305	405	100	32.79%
B3424	55000	Training & Education	-	2,110	2,110	*
Total Operating Expenditures			29,786	29,786	-	0.00%
B3424	64000	Equipment	1,400	1,400	-	0.00%
Total Capital Outlay			1,400	1,400	-	0.00%
TOTAL BUILDING DEPARTMENT			253,695	267,826	14,131	5.57%

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<u>PHYSICAL ENVIRONMENT</u>						
33022	34000	County Fire Control Cont.	21,095	21,095	-	0.00%
		Total Operating Expenditures	21,095	21,095	-	0.00%
		TOTAL PHYSICAL ENVIRONMENT	21,095	21,095	-	0.00%
<u>CONSERVATION & RESOURCE MGMT GRANTS</u>						
33537	34000	Other Contractual Services	1,500	1,000	(500)	(33.33%)
		Total Operating Expenditures	1,500	1,000	(500)	(33.33%)
		TOTAL CONSERVATION & RESOURCE MGMT GRANTS	1,500	1,000	(500)	(33.33%)
<u>PLANNING & ZONING DEPARTMENT</u>						
34515	12000	Salaries	57,931	59,001	1,070	1.85%
34515	12002	Vacation: Sell Back to County	2,163	2,270	107	4.95%
34515	21000	FICA	3,592	3,799	207	5.76%
34515	21500	Medicare	840	890	50	5.95%
34515	22000	Retirement	5,231	4,259	(972)	(18.58%)
34515	23000	Life, Health & Dental Ins.	5,042	6,888	1,846	36.61%
		Total Personal Services Expenditures	74,799	77,107	2,308	3.09%
34515	31000	Professional Services	1,473	-	(1,473)	(100.00%)
34515	40000	Travel and Per Diem	1,000	1,000	-	0.00%
34515	41000	Communications & Freight Serv	-	450	450	*
34515	42000	Postage	400	400	-	0.00%
34515	44000	Rentals and Leases	3,000	4,200	1,200	40.00%
34515	46200	Repair & Maint: Equip.	-	500	500	*
34515	49200	Legal Advertising	4,200	4,200	-	0.00%
34515	51000	Office Supplies	1,000	1,000	-	0.00%
34515	52000	Operating Expenses	4,000	4,000	-	0.00%
34515	54000	Books, Pub, Subsc, & Membership	200	200	-	0.00%
34515	54200	Dues	200	200	-	0.00%
		Total Operating Expenditures	15,473	16,150	677	4.38%
		TOTAL PLANNING & ZONING DEPARTMENT	90,272	93,257	2,985	3.31%
<u>AUDIT SERVICES</u>						
346513	32000	Accounting and Auditing	68,400	68,400	-	0.00%
		Total Operating Expenditures	68,400	68,400	-	0.00%
		TOTAL AUDIT SERVICES	68,400	68,400	-	0.00%
<u>UNEMPLOYMENT COMPENSATION CLAIMS</u>						
347511	25000	Unemployment Compensation Claims	44,000	20,000	(24,000)	(54.55%)
		Total Personal Services Expenditures	44,000	20,000	(24,000)	(54.55%)
		TOTAL UNEMPLOYMENT COMPENSATION CLAIMS	44,000	20,000	(24,000)	(54.55%)
<u>SEARCH & RESCUE - WEWAHITCHKA</u>						
39026	31000	Professional Services	500	500	-	0.00%
39026	46200	Repair & Maint:Equipment	3,000	3,000	-	0.00%
39026	52000	Operating Supplies	5,400	5,400	-	0.00%
39026	52100	Gas,Oil & Lubricants	2,521	2,521	-	0.00%
		Total Operating Expenditures	11,421	11,421	-	0.00%
		TOTAL SEARCH & RESCUE - WEWAHITCHKA	11,421	11,421	-	0.00%

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<u>EMERGENCY MANAGEMENT - LOCAL MATCH</u>						
39125	12000	Salaries & Wages	23,173	25,287	2,114	9.12%
39125	13000	Other Salaries & Wages	15,240	-	(15,240)	(100.00%)
39125	14001	Disaster Overtime	17,947	18,335	388	2.16%
39125	21000	FICA	1,437	2,705	1,268	88.24%
39125	21500	Medicare	336	634	298	88.69%
39125	22000	Retirement	2,552	3,033	481	18.85%
39125	23000	Life, Health & Dental Ins.	4,616	4,944	328	7.11%
39125	24000	Insurance-Workmen's Comp.	502	855	353	70.32%
Total Personal Services Expenditures			65,803	55,793	(10,010)	(15.21%)
39125	31000	Professional Services	1,500	-	(1,500)	(100.00%)
39125	34000	Other Contractual Service	13,638	10,481	(3,157)	(23.15%)
39125	40000	Travel & Per Diem	18,830	7,940	(10,890)	(57.83%)
39125	41000	Communications	3,500	4,000	500	14.29%
39125	42000	Postage & Freight	300	300	-	0.00%
39125	44000	Rentals & Leases	300	300	-	0.00%
39125	46100	Repair Maint.Bldg.Grounds	3,230	22,956	19,726	610.71%
39125	46200	Repair & Maint. Equip.	22,956	5,000	(17,956)	(78.22%)
39125	47000	Printing & Binding	350	350	-	0.00%
39125	49000	Other Current Charges	900	-	(900)	(100.00%)
39125	49100	Pay.To Other Govt.Agency	50	-	(50)	(100.00%)
39125	49200	Legal Advertising	50	50	-	0.00%
39125	51000	Office Supplies	5,183	5,200	17	0.33%
39125	52000	Operating Supplies	10,200	10,200	-	0.00%
39125	52100	Gas, Oil, & Lubricants	3,800	3,800	-	0.00%
39125	54200	Dues and Membership	175	500	325	185.71%
Total Operating Expenditures			84,962	71,077	(13,885)	(16.34%)
39125	64000	Equipment	5,000	-	(5,000)	(100.00%)
39125	64001	Equipment >\$5000	10,000	39,953	29,953	299.53%
Total Capital Outlay			15,000	39,953	24,953	166.35%
TOTAL EMERGENCY MANAGEMENT - LOCAL MATCH			165,765	166,823	1,058	0.64%
<u>EMERGENCY MANAGEMENT - EMPA GRANT</u>						
39325	12000	Salaries & Wages	73,071	74,678	1,607	2.20%
39325	12002	Vacation: Sell Back to County	291	2,270	1,979	680.07%
39325	21000	FICA	4,531	4,771	240	5.30%
39325	21500	Medicare	1,059	1,116	57	5.38%
39325	22000	Retirement	3,698	5,348	1,650	44.62%
39325	23000	Life, Health & Dental Ins.	12,348	13,332	984	7.97%
39325	24000	Insurance-Workmen's Comp.	1,707	1,254	(453)	(26.54%)
Total Personal Services Expenditures			96,705	102,769	6,064	6.27%
39325	41000	Communications	3,672	886	(2,786)	(75.87%)
39325	42000	Postage & Freight	500	-	(500)	(100.00%)
39325	51000	Office Supplies	2,442	1,076	(1,366)	(55.94%)
39325	52000	Operating Supplies	2,487	1,075	(1,412)	(56.78%)
Total Operating Expenditures			9,101	3,037	(6,064)	(66.63%)
TOTAL EMERGENCY MANAGEMENT - EMPA GRANT			105,806	105,806	-	0.00%

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<u>EMERGENCY MANAGEMENT - EMPG GRANT</u>						
39425	12000	Salaries & Wages	35,998	37,068	1,070	2.97%
39425	12002	Vacation: Sell Back to County	291	1,206	915	314.43%
39425	21000	FICA	2,232	2,374	142	6.36%
39425	21500	Medicare	522	555	33	6.32%
39425	22000	Retirement	1,851	2,660	809	43.71%
39425	23000	Life, Health & Dental Ins.	9,665	6,888	(2,777)	(28.73%)
39425	24000	Insurance-Workmen's Comp.	481	460	(21)	(4.37%)
Total Personal Services Expenditures			51,040	51,211	171	0.34%
39425	40000	Travel & Per Diem	-	1,744	1,744	*
39425	51000	Office Supplies	1,175	367	(808)	(68.77%)
39425	52000	Operating Supplies	2,215	1,106	(1,109)	(50.07%)
Total Operating Expenditures			3,390	3,217	(173)	(5.10%)
TOTAL EMERGENCY MANAGEMENT - EMPG GRANT			54,430	54,428	(2)	(0.00%)
<u>EMERGENCY MANAGEMENT - STATE HOMELAND SECURITY GRANT</u>						
39525	34000	Other Contractual Service	-	34,200	34,200	*
Total Operating Expenditures			-	34,200	34,200	*
TOTAL EMERGENCY MANAGEMENT - STATE HOMELAND SECURITY GRANT			-	34,200	34,200	*
<u>MEDICAL EXAMINER</u>						
39927	31000	Professional Services	42,085	35,121	(6,964)	(16.55%)
39927	40000	Transportation	4,000	4,000	-	0.00%
Total Operating Expenditures			46,085	39,121	(6,964)	(15.11%)
TOTAL MEDICAL EXAMINER			46,085	39,121	(6,964)	(15.11%)
<u>FL BOATING IMPROVEMENT PROGRAM</u>						
41779	46000	Repair & Maintenance - Vessel Reg. Fees	40,450	59,137	18,687	46.20%
Total Operating Expenditures			40,450	59,137	18,687	46.20%
TOTAL FL BOATING IMPROVEMENT PROGRAM			40,450	59,137	18,687	46.20%
<u>SMALL COUNTY SOLID WASTE GRANT</u>						
41934	12000	Salaries	27,380	28,449	1,069	3.90%
41934	21000	FICA	1,417	1,764	347	24.49%
41934	21500	Medicare	331	413	82	24.77%
41934	22000	Retirement	1,522	1,810	288	18.92%
41934	23000	Life, Health & Dental Ins.	236	288	52	22.03%
41934	24000	Insurance-Workmen's Comp.	1,099	1,383	284	25.84%
Total Personal Services Expenditures			31,985	34,107	2,122	6.63%
41934	34000	Other Contractual Servs	18,000	3,200	(14,800)	(82.22%)
41934	34100	Administrative Costs	2,000	-	(2,000)	(100.00%)
41934	51000	Office Supplies	750	1,500	750	100.00%
41934	52000	Operating Supplies	850	3,900	3,050	358.82%
Total Operating Expenditures			21,600	8,600	(11,000)	(50.93%)
41934	64001	Equipment >\$5000	17,000	48,202	31,202	183.54%
Total Capital Outlay			17,000	48,202	31,202	183.54%
TOTAL SMALL COUNTY SOLID WASTE GRANT			70,585	90,909	22,324	31.63%

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GENERAL FUND #001

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>HEALTH DEPARTMENT - COUNTY</u>						
42562	46000	Repairs & Maintenance	5,500	5,500	-	0.00%
		Total Operating Expenditures	5,500	5,500	-	0.00%
42562	64001	Equipment >\$5000 - Donation	23,461	23,461	-	0.00%
		Total Capital Outlay	23,461	23,461	-	0.00%
42562	81000	Aid to Government Agency	59,497	59,497	-	0.00%
		Total Grants and Aids	59,497	59,497	-	0.00%
		TOTAL HEALTH DEPARTMENT - COUNTY	88,458	88,458	-	0.00%
<u>ANIMAL CONTROL</u>						
43062	12000	Salaries	33,600	34,670	1,070	3.18%
43062	21000	FICA	2,084	2,150	66	3.17%
43062	21500	Medicare	488	504	16	3.28%
43062	22000	Retirement	1,869	2,410	541	28.95%
43062	23000	Life, Health & Dental Ins.	9,842	9,888	46	0.47%
		Total Personal Services Expenditures	47,883	49,622	1,739	3.63%
43062	40000	Travel & Per Diem	463	463	-	0.00%
43062	41000	Communications & Freight Serv.	600	600	-	0.00%
43062	42000	Postage	100	100	-	0.00%
43062	46200	Repair & Maint: Equip.	4,000	4,000	-	0.00%
43062	49000	Other Current Charges, Obligations	2,000	2,000	-	0.00%
43062	51000	Office Supplies	1,000	1,000	-	0.00%
43062	52000	Operating Supplies	1,000	1,000	-	0.00%
43062	52100	Gas, Oil, & Lubricants	7,000	7,000	-	0.00%
43062	54100	Education Costs	300	-	(300)	(100.00%)
43062	55000	Training & Education	-	500	500	*
		Total Operating Expenditures	16,463	16,663	200	1.21%
43062	64000	Equipment	1,000	21,000	20,000	2000.00%
		Total Capital Outlay	1,000	21,000	20,000	2000.00%
		TOTAL ANIMAL CONTROL	65,346	87,285	21,939	33.57%
<u>HUMANE SOCIETY</u>						
43262	82000	Aid to Private Organizations	33,084	48,600	15,516	46.90%
		Total Grants and Aids	33,084	48,600	15,516	46.90%
		TOTAL HUMANE SOCIETY	33,084	48,600	15,516	46.90%
<u>MENTAL HEALTH/SR. CITIZENS/TRANSPORTATION/GARC</u>						
51363	31300	Mental Health-Baker Act	19,400	19,400	-	0.00%
		Total Operating Expenditures	19,400	19,400	-	0.00%
51363	82001	Aid to G.C.Guidance Clinic-Contr	-	-	-	*
51363	82002	Aid to G.C.Retarded Citz.-Contr.	7,052	7,052	-	0.00%
51363	82003	Aid to Gulf Co. Senior Citizens	26,659	34,000	7,341	27.54%
51363	82005	Aid to Tran.Disadv. - Veterans & Nonsponsored	18,614	18,614	-	0.00%
		Total Grants and Aids	52,325	59,666	7,341	14.03%
		TOTAL MENTAL HEALTH/SR. CITIZENS/TRANSPTN/GARC	71,725	79,066	7,341	10.23%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
GENERAL FUND #001

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>HEALTH CARE RESPONSIBLIT ACT (HCRA, ETC.)</u>						
51462	31500	Indigent:Health Care Resp.Act	50,420	50,420	-	0.00%
		Total Operating Expenditures	50,420	50,420	-	0.00%
51462	82000	Aid To Priv.Organization	1,368	-	(1,368)	(100.00%)
		Total Grants and Aids	1,368	-	(1,368)	(100.00%)
		TOTAL HEALTH CARE RESPONSIBILITY ACT (HCRA, ETC.)	51,788	50,420	(1,368)	(2.64%)
<u>EMS DEPARTMENT: - GULF COUNTY</u>						
51626	12000	Salaries	788,587	808,047	19,460	2.47%
51626	12001	Sick Leave: Lump Sum-No Retire	-	9,206	9,206	*
51626	12002	Vacation: Sell Back to County	4,000	6,317	2,317	57.93%
51626	21000	FICA	48,894	51,062	2,168	4.43%
51626	21500	Medicare	11,436	11,942	506	4.42%
51626	22000	Retirement	81,721	156,393	74,672	91.37%
51626	23000	Life, Health & Dental Ins.	56,288	31,412	(24,876)	(44.19%)
		Total Personal Services Expenditures	990,926	1,074,379	83,453	8.42%
51626	31000	Medical Exam,Immunization	2,000	2,000	-	0.00%
51626	31100	Professional Services	250	-	(250)	(100.00%)
51626	34000	Other Contractual Serv.	6,000	10,000	4,000	66.67%
51626	34100	Administrative Costs	18,000	48,000	30,000	166.67%
51626	40000	Travel and Per Diem	250	250	-	0.00%
51626	41000	Communications	2,700	4,200	1,500	55.56%
51626	42000	Postage	458	500	42	9.17%
51626	43000	Utility Service	4,500	8,000	3,500	77.78%
51626	44000	Rentals & Leases	2,000	2,000	-	0.00%
51626	46100	Rep. & Maint:Bldg & Grounds	1,400	3,000	1,600	114.29%
51626	46200	Rep. & Maint: Equip.	5,000	10,000	5,000	100.00%
51626	49000	Other Current Charges	400	400	-	0.00%
51626	49100	Due To Other Govt. Agency	1,700	1,700	-	0.00%
51626	51000	Office Supplies	500	500	-	0.00%
51626	52000	Operating Supplies	21,000	36,000	15,000	71.43%
51626	52100	Gas,Oil, & Lubricants	38,000	48,000	10,000	26.32%
51626	54100	Education Costs	8,000	-	(8,000)	(100.00%)
51626	54200	Dues	1,100	1,100	-	0.00%
51626	55000	Training & Education	-	8,000	8,000	*
		Total Operating Expenditures	113,258	183,650	70,392	62.15%
51626	62100	Building Improvements	29,000	-	(29,000)	(100.00%)
51626	64000	Equipment	20,847	25,000	4,153	19.92%
		Total Capital Outlay	49,847	25,000	(24,847)	(49.85%)
		TOTAL EMS DEPARTMENT: - GULF COUNTY	1,154,031	1,283,029	128,998	11.18%
<u>WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID</u>						
52264	34100	Medicaid	282,856	206,427	(76,429)	(27.02%)
		Total Operating Expenditures	282,856	206,427	(76,429)	(27.02%)
		TOTAL WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID	282,856	206,427	(76,429)	(27.02%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
GENERAL FUND #001

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COMMODITY PROGRAM</u>						
52564	34000	Other Contractual Services	7,061	7,061	-	0.00%
52564	52000	Operating Supplies	12,513	12,513	-	0.00%
		Total Operating Expenditures	19,574	19,574	-	0.00%
		TOTAL COMMODITY PROGRAM	19,574	19,574	-	0.00%
<u>OPPORTUNITY FLORIDA PROGRAM</u>						
55151	82000	Aid to Private Organizations	1,456	1,456	-	0.00%
		Total Grants and Aids	1,456	1,456	-	0.00%
		TOTAL OPPORTUNITY FLORIDA PROGRAM	1,456	1,456	-	0.00%
<u>PARK & RECREATION FACILITIES</u>						
57072	34000	Other Contractual Services	20,000	20,000	-	0.00%
57072	43000	Utility Service	25,000	25,000	-	0.00%
57072	44000	Rentals and Leases	600	600	-	0.00%
57072	46001	Repair & Maint: Dist 1	-	5,000	5,000	*
57072	46002	Repair & Maint: Dist 2	-	5,000	5,000	*
57072	46003	Repair & Maint: Dist 3	-	5,000	5,000	*
57072	46004	Repair & Maint: Dist 4	-	5,000	5,000	*
57072	46005	Repair & Maint: Dist 5	-	5,000	5,000	*
57072	46100	Repair & Maint: Bldg/Grds	3,000	39,000	36,000	1200.00%
57072	52000	Operating Supplies	2,000	-	(2,000)	(100.00%)
		Total Operating Expenditures	50,600	109,600	59,000	116.60%
57072	81000	Aid to Gov Agency:	6,000	-	(6,000)	(100.00%)
		Total Grants and Aids	6,000	-	(6,000)	(100.00%)
		TOTAL PARK & RECREATION FACILITIES	56,600	109,600	53,000	93.64%
<u>PARKS & RECREATION DEPARTMENT</u>						
57172	43000	Utility Service - Dead Lakes Park	9,460	12,000	2,540	26.85%
57172	52000	Operating Supplies - Dead Lakes Park	14,790	14,632	(158)	(1.07%)
57172	52001	Honeyville Park Feed Fund	1,000	1,000	-	0.00%
		Total Operating Expenditures	25,250	27,632	2,382	9.43%
57172	81001	Aid to Gov't Agency/Wewa	13,671	13,671	-	0.00%
		Total Grants and Aids	13,671	13,671	-	0.00%
		TOTAL PARKS & RECREATION DEPARTMENT	38,921	41,303	2,382	6.12%

GULF COUNTY FLORIDA
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2013-2014 Budget Year
GENERAL FUND #001

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT</u>						
60002	41000	Communication	5,820	5,820	-	0.00%
60002	44000	Rentals and Leases	4,000	4,000	-	0.00%
Total Operating Expenditures			9,820	9,820	-	0.00%
TOTAL STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT			9,820	9,820	-	0.00%
<u>PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT</u>						
60003	41000	Communications	2,340	1,299	(1,041)	(44.49%)
Total Operating Expenditures			2,340	1,299	(1,041)	(44.49%)
TOTAL PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT			2,340	1,299	(1,041)	(44.49%)
<u>GENERAL COURT ADMIN.-LOCAL REQUIREMENT</u>						
60023	41000	Communications & Freight Serv.	5,300	5,300	-	0.00%
60023	44000	Rentals and Leases	2,100	2,100	-	0.00%
Total Operating Expenditures			7,400	7,400	-	0.00%
TOTAL GENERAL COURT ADMIN.-LOCAL REQUIREMENT			7,400	7,400	-	0.00%
<u>LIBRARIES - PUBLIC</u>						
62271	34100	N.W. Regional Libr. Local	110,060	110,060	-	0.00%
62271	34200	N.W. Regional Libr. State	50,537	45,756	(4,781)	(9.46%)
Total Operating Expenditures			160,597	155,816	(4,781)	(2.98%)
TOTAL LIBRARIES - PUBLIC			160,597	155,816	(4,781)	(2.98%)
<u>EXTENSION SERVICE</u>						
63237	12000	Salaries & Wages	76,128	81,016	4,888	6.42%
63237	21000	FICA	4,720	5,021	301	6.38%
63237	21500	Medicare	1,104	1,175	71	6.43%
63237	22000	Retirement	4,100	5,462	1,362	33.22%
63237	23000	Life, Health & Dental Ins.	483	575	92	19.05%
Total Personal Services Expenditures			86,535	93,249	6,714	7.76%
63237	40000	Travel & Per Diem	2,200	4,000	1,800	81.82%
63237	41000	Communications	2,000	2,500	500	25.00%
63237	42000	Postage	-	100	100	*
63237	44000	Rentals and Leases	1,033	1,033	-	0.00%
63237	51000	Office Supplies	1,000	2,000	1,000	100.00%
63237	52000	Operating Supplies	400	400	-	0.00%
63237	52100	Gas, Oil, & Lubricants	600	3,000	2,400	400.00%
63237	54000	Books, Publ, Subscr. Memberships	400	400	-	0.00%
63237	54200	Co. Agent Assoc. Dues	140	200	60	42.86%
Total Operating Expenditures			7,773	13,633	5,860	75.39%
TOTAL EXTENSION SERVICE			94,308	106,882	12,574	13.33%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
GENERAL FUND #001

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>SOIL CONSERVATION</u>						
63337	34000	St. Forestry Soil Conserv	1,000	1,000	-	0.00%
63337	34100	Contract:Sec/Technician	9,949	10,209	260	2.61%
Total Operating Expenditures			10,949	11,209	260	2.37%
TOTAL SOIL CONSERVATION			10,949	11,209	260	2.37%
<u>COURTHOUSE FACILITIES</u>						
71012	63000	Improve.Other Than Bldgs.	5,584	12,063	6,479	116.03%
Total Capital Outlay			5,584	12,063	6,479	116.03%
TOTAL COURTHOUSE FACILITIES			5,584	12,063	6,479	116.03%
<u>INFORMATION SYSTEMS-COURT TECHNOLOGY</u>						
71013	34000	Other Contractual Service-Info Techn.	2,000	4,500	2,500	125.00%
71013	41000	Communications	11,500	11,000	(500)	(4.35%)
71013	46200	Repar & Maintenance	-	6,645	6,645	*
71013	46300	Repairs & Maint: Info Techn.	2,000	12,115	10,115	505.75%
71013	52000	Operating Supplies-Info Techn.	4,500	6,426	1,926	42.80%
Total Operating Expenditures			20,000	40,686	20,686	103.43%
71013	64000	Equipment - Info Techn.	-	9,200	9,200	*
Total Capital Outlay			-	9,200	9,200	*
TOTAL INFORMATION SYSTEMS-COURT TECHNOLOGY			20,000	49,886	29,886	149.43%
<u>ARTICLE V TRUST FUND</u>						
71212	64001	Equipment >\$5000	-	10,186	10,186	*
Total Capital Outlay			-	10,186	10,186	*
TOTAL ARTICLE V TRUST FUND			-	10,186	10,186	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
FINE & FORFEITURE FUND #002

ORG	OBJECT DESCRIPTION	2012-2013 PY BUDGET	2013-2014 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:					
00242	90002 Commissary Commissions	6,000	6,000	-	0.00%
00242	90003 Commission Inmate Telephone	8,000	6,800	(1,200)	(15.00%)
00248	13001 Domestic Violence TF:Co.Crim.	300	800	500	166.67%
00248	13005 MM Crime Prevention Fund	1,850	1,000	(850)	(45.95%)
00248	23001 Domestic Violence TF:CF	700	350	(350)	(50.00%)
00248	23005 CF Crime Prevention Fund	1,500	1,500	-	0.00%
00248	53005 CT Crime Prevention Fund	2,500	2,000	(500)	(20.00%)
00248	63005 CJ Crime Prevention Fd/Felony	150	60	(90)	(60.00%)
00248	92100 Court Costs - Court Innovations	4,000	2,666	(1,334)	(33.35%)
00248	92200 Court Costs - Legal Aid	4,000	2,666	(1,334)	(33.35%)
00248	92300 Court Costs - Law Library	4,000	2,666	(1,334)	(33.35%)
00248	92400 Court Costs - Teen Court	4,000	2,666	(1,334)	(33.35%)
00248	93000 CT St Ct Facility Surcharge \$30	1,895	2,000	105	5.54%
00260	00000 Miscellaneous Revenue	-	800	800	*
Total Non-Ad Valorem Revenue		38,895	31,974	(6,921)	(17.79%)
SUB-TOTAL REVENUES		38,895	31,974	(6,921)	(17.79%)
00297	98000 Less 5%	(1,945)	(1,599)	346	(17.79%)
00298	99000 Balance Brt. Forward:Cash	-	-	-	*
00298	99002 Balance Brt Forward:Restricted	229,989	264,561	34,572	15.03%
TOTAL REVENUES		266,939	294,936	27,997	10.49%
EXPENDITURES:					
Inmate Welfare		103,300	125,596	22,296	21.58%
Crime Prevention Program		54,200	59,003	4,803	8.86%
Domestic Violence Trust Fund		10,450	12,233	1,783	17.06%
Alcohol/Substance Abuse Trust		7,930	7,930	-	0.00%
Drug/Substance Abuse Education		5,359	5,359	-	0.00%
Teen Court		3,800	2,533	(1,267)	(33.34%)
Law Library		3,800	2,533	(1,267)	(33.34%)
Legal Aid		3,800	2,533	(1,267)	(33.34%)
Ct Innovations		71,300	73,236	1,936	2.72%
State Court Facilities		3,000	3,980	980	32.67%
TOTAL FINE & FORFEITURE FUND		266,939	294,936	27,997	10.49%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
FINE & FORFEITURE FUND #002

<u>ORG</u>	<u>OBJECT DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>INMATE WELFARE</u>					
31123	52003 Inmate Welfare	103,300	125,596	22,296	21.58%
<u>CRIME PREVENTION PROGRAM</u>					
30621	52000 Operating Expenses	54,200	59,003	4,803	8.86%
	Total Operating Expenditures	54,200	59,003	4,803	8.86%
	TOTAL CRIME PREVENTION PROGRAM	54,200	59,003	4,803	8.86%
<u>DOMESTIC VIOLENCE TRUST FUND</u>					
30569	54100 Education Costs	10,450	-	(10,450)	(100.00%)
30569	55000 Training & Education	-	12,233		
	Total Operating Expenditures	10,450	12,233	(10,450)	(100.00%)
	TOTAL DOMESTIC VIOLENCE TRUST FUND	10,450	12,233	(10,450)	(100.00%)
<u>ALCOHOL/SUBSTANCE ABUSE TRUST</u>					
52323	82000 Aid To Priv.Organization	7,930	7,930	-	0.00%
	Total Grants and Aids	7,930	7,930	-	0.00%
	TOTAL ALCOHOL/SUBSTANCE ABUSE TRUST	7,930	7,930	-	0.00%
<u>DRUG/SUBSTANCE ABUSE EDUCATION</u>					
52423	82000 Aid To Priv.Organization	5,359	5,359	-	0.00%
	Total Grants and Aids	5,359	5,359	-	0.00%
	TOTAL DRUG/SUBSTANCE ABUSE EDUCATION	5,359	5,359	-	0.00%
<u>TEEN COURT</u>					
68989	34000 Other Contractual Services	3,800	2,533	(1,267)	(33.34%)
	Total Operating Expenditures	3,800	2,533	(1,267)	(33.34%)
	TOTAL TEEN COURT	3,800	2,533	(1,267)	(33.34%)
<u>LAW LIBRARY</u>					
71714	66000 Books	3,800	2,533	(1,267)	(33.34%)
	Total Capital Outlay	3,800	2,533	(1,267)	(33.34%)
	TOTAL LAW LIBRARY	3,800	2,533	(1,267)	(33.34%)
<u>LEGAL AID</u>					
71015	82000 Aid to Private Organizations	3,800	2,533	(1,267)	(33.34%)
	Total Grants and Aids	3,800	2,533	(1,267)	(33.34%)
	TOTAL LEGAL AID	3,800	2,533	(1,267)	(33.34%)
<u>CT INNOVATIONS</u>					
71019	64000 Equipment	71,300	73,236	1,936	2.72%
	Total Capital Outlay	71,300	73,236	1,936	2.72%
	TOTAL CT INNOVATIONS	71,300	73,236	1,936	2.72%
<u>STATE COURT FACILITIES</u>					
710712	52000 Operating Expenses	3,000	3,980	980	32.67%
	Total Operating Expenditures	3,000	3,980	980	32.67%
	TOTAL STATE COURT FACILITIES	3,000	3,980	980	32.67%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
SECONDARY ROAD & BRIDGE FUND #102

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
10212	30000	Ninth-Cent Gas Tax	62,188	55,713	(6,475)	(10.41%)
		Total Non-Ad Valorem Revenue	<u>62,188</u>	<u>55,713</u>	<u>(6,475)</u>	<u>(10.41%)</u>
10297	98000	Less 5%	(3,109)	(2,786)	323	(10.39%)
10298	99000	Balance Brt. Forward:Cash	425,971	331,845	(94,126)	(22.10%)
		TOTAL REVENUES	<u>485,050</u>	<u>384,772</u>	<u>(100,278)</u>	<u>(20.67%)</u>
EXPENDITURES:						
41141	53000	Road Materials & Supplies	485,050	384,772	(100,278)	(20.67%)
		Total Operating Expenditures	<u>485,050</u>	<u>384,772</u>	<u>(100,278)</u>	<u>(20.67%)</u>
		TOTAL SECONDARY ROAD & BRIDGE FUND	<u>485,050</u>	<u>384,772</u>	<u>(100,278)</u>	<u>(20.67%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
MOSQUITO CONTROL FUND #103

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
10334	61000	Arthropod Mosq .Ctrl. State Aid	18,500	29,457	10,957	59.23%
		Total Non-Ad Valorem Revenue	<u>18,500</u>	<u>29,457</u>	<u>10,957</u>	<u>59.23%</u>
					-	*
10398	99000	Balance Brt. Forward:Cash	96,359	105,320	8,961	9.30%
		TOTAL REVENUES	<u>114,859</u>	<u>134,777</u>	<u>19,918</u>	<u>17.34%</u>
EXPENDITURES:						
42362	40000	Travel and Per Diem	-	2,000	2,000	*
42362	52000	Operating Expenses	-	6,000	6,000	*
42362	52200	Insecticides & Chem.	-	10,000	10,000	*
42362	54100	Education Costs	1,500	-	(1,500)	(100.00%)
42362	55000	Training & Education	-	1,500	1,500	*
		Total Operating Expenditures	<u>1,500</u>	<u>19,500</u>	<u>18,000</u>	<u>1200.00%</u>
42362	62001	Buildings >\$25,000	83,880	97,277	13,397	15.97%
42362	64000	Equipment	4,500	4,000	(500)	(11.11%)
42362	64001	Equipment > \$5,000	24,979	14,000	(10,979)	(43.95%)
		Total Capital Outlay	<u>113,359</u>	<u>115,277</u>	<u>1,918</u>	<u>1.69%</u>
		TOTAL MOSQUITO CONTROL FUND	<u>114,859</u>	<u>134,777</u>	<u>19,918</u>	<u>17.34%</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
104312	60000	Local Option Discretionary Sales Surtax	-	-	-	*
104329	00000	Driveway & Culvert Permit	600	1,400	800	133.33%
104335	14000	Mobile Home License Tax	1,000	1,000	-	0.00%
104335	49000	Fuel Tax Refunds and Credits	3,500	4,000	500	14.29%
104364	00000	Disposition of Fixed Assets	-	-	-	*
Total Non-Ad Valorem Revenue			<u>5,100</u>	<u>6,400</u>	<u>1,300</u>	<u>25.49%</u>
SUB-TOTAL REVENUES			<u>5,100</u>	<u>6,400</u>	<u>1,300</u>	<u>25.49%</u>
104397	98000	Less 5%	(255)	(320)	(65)	25.49%
104381	92000	Interfund Transfers In	2,632,549	3,493,090	860,541	32.69%
104398	99000	Balance Brt. Forward:Cash	733,838	310,380	(423,458)	(57.70%)
			<u>733,838</u>	<u>310,380</u>	<u>(423,458)</u>	<u>(57.70%)</u>
TOTAL REVENUES			<u>3,371,232</u>	<u>3,809,550</u>	<u>438,318</u>	<u>13.00%</u>
EXPENDITURES						
Financial & Administrative - General Government			370,474	614,636	244,162	65.91%
Maintenance - General Government - Noncourt Facilities			367,318	377,697	10,379	2.83%
Maintenance - General Government - Fleet			467,623	500,337	32,714	7.00%
Detention & Corrections			426,533	489,597	63,064	14.79%
Solid Waste - Physical Environment			514,815	598,122	83,307	16.18%
Stormwater Mgmt - Physical Environment			23,038	24,832	1,794	7.79%
Transportation			808,415	815,234	6,819	0.84%
Mosquito Control - Human Services			308,116	327,545	19,429	6.31%
Maintenance - Court Facilities			84,900	61,550	(23,350)	(27.50%)
TOTAL EXPENDITURES			<u>3,371,232</u>	<u>3,809,550</u>	<u>438,318</u>	<u>13.00%</u>
TOTAL PUBLIC WORKS CONSOLIDATED SERVICES BUDGET			<u>3,371,232</u>	<u>3,809,550</u>	<u>438,318</u>	<u>13.00%</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>FINANCIAL & ADMINISTRATIVE</u>						
281513	12000	Salaries	241,459	246,808	5,349	2.22%
281513	21000	FICA	14,970	15,303	333	2.22%
281513	21500	Medicare	3,501	3,580	79	2.26%
281513	22000	Retirement	13,292	36,558	23,266	175.04%
281513	23000	Life, Health & Dental Ins.	36,602	36,837	235	0.64%
Total Personal Services Expenditures			309,824	339,086	29,262	9.44%
281513	34000	Other Contractual Service	2,000	2,000	-	0.00%
281513	41000	Communications	4,700	4,700	-	0.00%
281513	42000	Postage	300	300	-	0.00%
281513	43000	Utility Service	29,000	29,000	-	0.00%
281513	44000	Rentals & Leases	1,500	1,500	-	0.00%
281513	46200	Repair & Maint:Equip	300	300	-	0.00%
281513	49000	Other Curr.Charges,Oblig.	-	400	400	*
281513	51000	Office Supplies	3,500	3,500	-	0.00%
281513	52000	Operating Expenses	4,000	3,700	(300)	(7.50%)
281513	52500	Tools & Small Implements	550	350	(200)	(36.36%)
Total Operating Expenditures			45,850	45,750	(100)	(0.22%)
281513	62000	Buildings	2,500	17,500	15,000	600.00%
281513	62100	Improvements to Building	2,800	5,000	2,200	78.57%
281513	64000	Equipment	2,300	2,300	-	0.00%
281513	64001	Equipment > \$5,000	7,200	205,000	197,800	2747.22%
Total Capital Outlay			14,800	229,800	215,000	1452.70%
<u>FINANCIAL & ADMINISTRATIVE</u>			370,474	614,636	244,162	65.91%
<u>FACILITY MAINTENANCE - GEN GOV</u>						
28151911	12000	Salary	231,614	238,034	6,420	2.77%
28151911	21000	FICA	14,360	14,759	399	2.78%
28151911	21500	Medicare	3,358	3,452	94	2.80%
28151911	22000	Retirement	12,744	16,377	3,633	28.51%
28151911	23000	Life, Health & Dental Ins.	49,442	49,725	283	0.57%
Total Personal Services Expenditures			311,518	322,347	10,829	3.48%
28151911	34000	Contractual Services	2,500	2,000	(500)	(20.00%)
28151911	41000	Communications	2,100	2,100	-	0.00%
28151911	43000	Utility Service	3,500	3,500	-	0.00%
28151911	46100	Rep.& Maint:Bldg & Ground	14,000	14,000	-	0.00%
28151911	46200	Repair,Maint.Equipment	17,500	17,500	-	0.00%
28151911	46700	Parts & Supplies	1,250	1,000	(250)	(20.00%)
28151911	49000	Other Curr. Chrgs. & Obl.	150	150	-	0.00%
28151911	51000	Office Supplies	700	500	(200)	(28.57%)
28151911	52000	Operating Supplies	7,400	7,000	(400)	(5.41%)
28151911	52100	Gas, Oil, Lubricants	1,000	1,000	-	0.00%
28151911	52200	Insecticides & Chemicals	300	300	-	0.00%
28151911	52500	Tools & Small Implements	2,500	3,400	900	36.00%
Total Operating Expenditures			52,900	52,450	(450)	(0.85%)
28151911	64000	Equipment	2,900	2,900	-	0.00%
Total Capital Outlay			2,900	2,900	-	0.00%
TOTAL FACILITY MAINTENANCE - GEN GOV			367,318	377,697	10,379	2.83%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>FLEET MAINTENANCE- GEN GOV</u>						
28151912	12000	Salary	210,159	216,261	6,102	2.90%
28151912	21000	FICA	13,030	13,409	379	2.91%
28151912	21500	Medicare	3,047	3,136	89	2.92%
28151912	22000	Retirement	11,685	15,031	3,346	28.64%
28151912	23000	Life, Health & Dental Ins.	46,202	46,437	235	0.51%
Total Personal Services Expenditures			284,123	294,274	10,151	3.57%
28151912	34000	Contractual Services	600	600	-	0.00%
28151912	41000	Communications	2,200	1,500	(700)	(31.82%)
28151912	43000	Utility Service	500	-	(500)	(100.00%)
28151912	44000	Rentals & Leases	3,500	3,500	-	0.00%
28151912	46100	Rep. & Maint: Bldg & Ground	1,750	1,000	(750)	(42.86%)
28151912	46200	Repair, Maint. Equipment	100,500	88,000	(12,500)	(12.44%)
28151912	46700	Parts & Supplies	38,500	50,000	11,500	29.87%
28151912	49000	Other Curr. Chrgs. & Obl.	100	100	-	0.00%
28151912	51000	Office Supplies	150	150	-	0.00%
28151912	52000	Operating Supplies	5,500	6,000	500	9.09%
28151912	52100	Gas, Oil, Lubricants	18,500	16,000	(2,500)	(13.51%)
28151912	52500	Tools & Small Implements	5,000	5,000	-	0.00%
28151912	54000	Books, Publ, Subsc, Mbrships	2,700	2,500	(200)	(7.41%)
Total Operating Expenditures			179,500	174,350	(5,150)	(2.87%)
28151912	64000	Equipment	4,000	4,000	-	0.00%
28151912	64001	Equipment >\$5000	-	27,713	27,713	*
Total Capital Outlay			4,000	31,713	27,713	692.83%
TOTAL FLEET MAINTENANCE - GEN GOV			467,623	500,337	32,714	7.00%
<u>DETENTION & CORRECTION - PUB SAFETY</u>						
281523	12000	Salary	227,210	233,889	6,679	2.94%
281523	21000	FICA	14,087	14,502	415	2.95%
281523	21500	Medicare	3,295	3,392	97	2.94%
281523	22000	Retirement	12,499	16,089	3,590	28.72%
281523	23000	Life, Health & Dental Ins.	46,442	46,725	283	0.61%
Total Personal Services Expenditures			303,533	314,597	11,064	3.65%
281523	34000	Contractual Services	800	800	-	0.00%
281523	41000	Communications	6,100	2,300	(3,800)	(62.30%)
281523	46100	Rep. & Maint: Bldg & Ground	1,000	1,000	-	0.00%
281523	46200	Repair, Maint. Equipment	30,000	22,000	(8,000)	(26.67%)
281523	46700	Parts & Supplies	20,000	20,000	-	0.00%
281523	49000	Other Curr. Chrgs. & Obl.	1,000	1,000	-	0.00%
281523	52000	Operating Supplies	25,000	25,000	-	0.00%
281523	52100	Gas, Oil, Lubricants	19,800	21,100	1,300	6.57%
281523	52500	Tools & Small Implements	9,500	12,000	2,500	26.32%
Total Operating Expenditures			113,200	105,200	(8,000)	(7.07%)
281523	64000	Equipment	9,800	69,800	60,000	612.24%
Total Capital Outlay			9,800	69,800	60,000	612.24%
TOTAL DETENTION & CORRECTION			426,533	489,597	63,064	14.79%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>SOLID WASTE - PHYSICAL ENVIRONMENT</u>						
281534	12000	Salaries	246,546	257,804	11,258	4.57%
281534	21000	FICA	15,286	15,985	699	4.57%
281534	21500	Medicare	3,575	3,739	164	4.59%
281534	22000	Retirement	13,575	19,732	6,157	45.36%
281534	23000	Life, Health & Dental Ins.	50,283	34,412	(15,871)	(31.56%)
Total Personal Services Expenditures			329,265	331,672	2,407	0.73%
281534	31000	Prof.Serv.-Monit.& Engr.	51,000	115,000	64,000	125.49%
281534	34000	Other Contractual Servs	700	800	100	14.29%
281534	40000	Travel and Per Diem	3,500	3,500	-	0.00%
281534	41000	Communications & Freight Serv.	700	700	-	0.00%
281534	42000	Postage	300	300	-	0.00%
281534	43000	Utility Service	850	950	100	11.76%
281534	46100	Rep.& Maint:Bldg & Ground	1,000	600	(400)	(40.00%)
281534	46200	Repair & Maint:Equipment	4,400	2,700	(1,700)	(38.64%)
281534	49100	Pay To Other Gov't Agency	2,500	1,500	(1,000)	(40.00%)
281534	49200	Legal Advertising	-	250	250	*
281534	49300	Escrow Obligation	96,000	120,000	24,000	25.00%
281534	51000	Office Supplies	1,200	900	(300)	(25.00%)
281534	52000	Operating Supplies	12,000	12,000	-	0.00%
281534	52100	Gas, Oil, & Lubricants	4,000	4,250	250	6.25%
281534	53000	Mat.for Constr.& Maint.	1,500	1,000	(500)	(33.33%)
281534	54100	Education Costs	3,900	-	(3,900)	(100.00%)
281534	55000	Training & Education	-	2,000	2,000	*
Total Operating Expenditures			183,550	266,450	82,900	45.16%
281534	64000	Equipment	2,000	-	(2,000)	(100.00%)
Total Capital Outlay			2,000	-	(2,000)	(100.00%)
TOTAL SOLID WASTE - PHYSICAL ENVIRONMENT			514,815	598,122	83,307	16.18%
<u>STORMWATER MGMT - PHYSICAL ENVIRONMENT</u>						
281538	12000	Salaries & Wages	16,664	17,199	535	3.21%
281538	21000	FICA	1,034	1,067	33	3.19%
281538	21500	Medicare	242	250	8	3.31%
281538	22000	Retirement	927	4,208	3,281	353.94%
281538	23000	Life, Health & Dental Ins.	4,171	2,108	(2,063)	(49.46%)
Total Personal Services Expenditures			23,038	24,832	1,794	7.79%
TOTAL STORMWATER MGMT-PHYSICAL ENVIRONMENT			23,038	24,832	1,794	7.79%
<u>ROAD & STREET FACILITIES - TRANSPORTATION</u>						
281541	12000	Salaries	340,274	313,630	(26,644)	(7.83%)
281541	21000	FICA	21,097	19,446	(1,651)	(7.83%)
281541	21500	Medicare	4,934	4,548	(386)	(7.82%)
281541	22000	Retirement	19,218	24,023	4,805	25.00%
281541	23000	Life, Health & Dental Ins.	63,363	76,387	13,024	20.55%
Total Personal Services Expenditures			448,886	438,034	(10,852)	(2.42%)
281541	31000	Professional Services	1,500	800	(700)	(46.67%)
281541	34000	Contractual Services	1,700	1,500	(200)	(11.76%)
281541	43000	Utilities	6,800	5,300	(1,500)	(22.06%)
281541	46200	Repair & Maint:Equipment	1,000	1,000	-	0.00%
281541	46700	Parts & Supplies	650	600	(50)	(7.69%)
281541	49000	Other Curr. Chrgs. & Obl.	580	500	(80)	(13.79%)
281541	52000	Operating Supplies	1,349	1,000	(349)	(25.87%)
281541	52100	Gasoline & Lubricants	315,450	336,000	20,550	6.51%
281541	52500	Tools & Small Implements	3,500	1,500	(2,000)	(57.14%)
281541	53000	Mat. For Const. & Maint.	27,000	29,000	2,000	7.41%
Total Operating Expenditures			359,529	377,200	17,671	4.92%
TOTAL TRANSPORTATION			808,415	815,234	6,819	0.84%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>MOSQUITO CONTROL - HUMAN SERVICES</u>						
281562	12000	Salaries & Wages	131,970	136,942	4,972	3.77%
281562	21000	FICA	8,183	9,723	1,540	18.82%
281562	21500	Medicare	1,914	2,274	360	18.81%
281562	22000	Retirement	9,261	17,506	8,245	89.03%
281562	23000	Life, Health & Dental Ins.	22,351	26,663	4,312	19.29%
Total Personal Services Expenditures			173,679	193,108	19,429	11.19%
281562	31000	Professional Services	500	500	-	0.00%
281562	34000	Other Contractual Serv.	150	150	-	0.00%
281562	40000	Travel & Per Diem	8,852	8,852	-	0.00%
281562	41000	Communications	4,200	4,200	-	0.00%
281562	42000	Postage,Transportation,Freight	785	785	-	0.00%
281562	43000	Utilities	1,500	1,500	-	0.00%
281562	44000	Rentals & Leases	100	100	-	0.00%
281562	46100	Repair & Maint: Building & Grounds	350	350	-	0.00%
281562	46200	Repair & Maint: Equip.	5,550	5,550	-	0.00%
281562	46700	Parts & Supplies	2,550	2,550	-	0.00%
281562	49100	Pay to other Govt. Agency	150	150	-	0.00%
281562	49200	Legal Advertising	150	150	-	0.00%
281562	51000	Office Supplies	2,060	2,060	-	0.00%
281562	52000	Operating Supplies	4,454	4,454	-	0.00%
281562	52100	Gas,Oil, & Lubricants	24,697	24,697	-	0.00%
281562	52200	Insecticides & Chemicals	72,589	72,589	-	0.00%
281562	52300	Clothing/Wearing Apparel	500	500	-	0.00%
281562	52500	Tools & Small Implements	1,750	1,750	-	0.00%
281562	54000	Books,Publ,Subsc,Memberships	500	500	-	0.00%
281562	54100	Education Costs	2,550	-	(2,550)	(100.00%)
281562	54200	Dues & Memberships	500	500	-	0.00%
281562	55000	Training & Education	-	2,550	2,550	*
Total Operating Expenditures			134,437	134,437	-	0.00%
TOTAL MOSQUITO CONTROL - HUMAN SERVICES			308,116	327,545	19,429	6.31%
<u>MAINTENANCE - COURT FACILITIES</u>						
281712	34000	Contractual Services	3,200	4,400	1,200	37.50%
281712	41000	Communications	1,500	1,500	-	0.00%
281712	43000	Utilities	22,000	2,000	(20,000)	(90.91%)
281712	46100	Rep. & Maint:Bldg/Grounds	22,000	22,000	-	0.00%
281712	46200	Rep. & Maint:Equip.	8,700	8,700	-	0.00%
281712	52000	Operating Supplies	19,000	15,000	(4,000)	(21.05%)
281712	52100	Gas, Oil, & Lubricants	2,200	2,350	150	6.82%
281712	52200	Insecticides & Chemicals	2,100	2,100	-	0.00%
281712	52500	Tools & Small Implements	2,200	1,500	(700)	(31.82%)
Total Operating Expenditures			82,900	59,550	(23,350)	(28.17%)
281712	62100	Improvements to Building	800	800	-	0.00%
281712	64000	Equipment	1,200	1,200	-	0.00%
Total Capital Outlay			2,000	2,000	-	0.00%
TOTAL MAINTENANCE - COURT FACILITIES			84,900	61,550	(23,350)	(27.50%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
10611	10000	Current Ad Valorem Taxes	333,713	333,735	22	0.01%
		Total Ad Valorem Revenue	<u>333,713</u>	<u>333,735</u>	<u>22</u>	<u>0.01%</u>
10697	98000	Less 5%	(16,686)	(16,687)	(1)	0.01%
10698	99000	Balance Brt. Forward:Cash	721,553	265,942	(455,611)	(63.14%)
		TOTAL REVENUES	<u>1,038,580</u>	<u>582,990</u>	<u>(455,590)</u>	<u>(43.87%)</u>
EXPENDITURES: TOTAL BUDGET REQUESTS						
		Beaches Fire Department	<u>96,679</u>	<u>104,160</u>	<u>7,481</u>	<u>7.74%</u>
		Highland View Fire Department	<u>132,371</u>	<u>109,438</u>	<u>(22,933)</u>	<u>(17.32%)</u>
		White City Fire Department	<u>463,371</u>	<u>59,438</u>	<u>(403,933)</u>	<u>(87.17%)</u>
		St. Joe Fire Department	<u>175</u>	<u>175</u>	<u>-</u>	<u>0.00%</u>
		So. Gulf County Fire County	<u>206,055</u>	<u>214,159</u>	<u>8,104</u>	<u>3.93%</u>
		TOTAL EXPENDITURES	<u>898,651</u>	<u>487,370</u>	<u>(411,281)</u>	<u>(45.77%)</u>
TRANSFER OUT						
106581	91000	Interfund Trfr-GF-Fire Coordinator	29,416	35,580	6,164	20.95%
			<u>29,416</u>	<u>35,580</u>	<u>6,164</u>	<u>20.95%</u>
RESERVES						
N9984	96000	Cash To Be Carried Fwd.	110,513	60,040	(50,473)	(45.67%)
			<u>110,513</u>	<u>60,040</u>	<u>(50,473)</u>	<u>(45.67%)</u>
		TOTAL ST. JOE FIRE CONTROL DISTRICT FUND #106	<u>1,038,580</u>	<u>582,990</u>	<u>(455,590)</u>	<u>(43.87%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
BEACHES FIRE DEPARTMENT						
32122	24000.	Insurance-Workmen's Compensation	4,250	4,250	-	0.00%
32122	31000	Professional Services	-	1,000	1,000	*
32122	41000	Communications BFD	1,500	3,000	1,500	100.00%
32122	43000	Utilities	10,000	8,000	(2,000)	(20.00%)
32122	44000	Rentals & Leases	-	400	400	*
32122	45000	Insurance - Bldg & Vehicles	2,550	-	(2,550)	(100.00%)
32122	46100	Repair/Maint:Bldg/Grounds	2,000	6,000	4,000	200.00%
32122	46200	Repairs & Maint.:Equip.	25,500	14,000	(11,500)	(45.10%)
32122	49001	Other Current Charges:Donations	1,624	1,624	-	0.00%
32122	49100	Payment to Government Agencies	150	200	50	33.33%
32122	51000	Office Supplies	500	1,000	500	100.00%
32122	52000	Operating Supplies	17,500	12,000	(5,500)	(31.43%)
32122	52100	Gasoline & lubricants	3,000	3,000	-	0.00%
32122	54000	Books, Pub., Sub., & Member	1,000	300	(700)	(70.00%)
32122	55000	Training & Education	-	2,500	2,500	*
Total Operating Expenditures			69,574	57,274	(12,300)	(17.68%)
32122	64000	Equipment		3,000	3,000	*
32122	64001	Equipment >\$5000	27,105	43,886	16,781	61.91%
Total Capital Outlay			27,105	46,886	19,781	72.98%
TOTAL BEACHES FIRE DEPARTMENT			96,679	104,160	7,481	7.74%
HIGHLAND VIEW FIRE DEPARTMENT						
32222	24000	Insurance-Workmen's Compensation	2,000	2,000	-	0.00%
32222	31000	Medical Exam.& Immunizat.	600	600	-	0.00%
32222	40000	Travel	300	300	-	0.00%
32222	41000	Communications	1,100	1,100	-	0.00%
32222	43000	Utilities	2,200	2,200	-	0.00%
32222	46100	Repair & Maint.Bldg,Grds	1,000	1,000	-	0.00%
32222	46200	Repairs & Maint.	2,000	2,000	-	0.00%
32222	51000	Office Supplies	200	200	-	0.00%
32222	52000	Operating Supplies	8,000	8,000	-	0.00%
32222	52100	Gasoline & Lub.	1,500	1,500	-	0.00%
Total Operating Expenditures			18,900	18,900	-	0.00%
32222	64001	Equipment >\$5000	85,146	62,213	(22,933)	(26.93%)
Total Capital Outlay			85,146	62,213	(22,933)	(26.93%)
32222	70000	Debt Service	28,325	28,325	-	0.00%
Total Debt Service			28,325	28,325	-	0.00%
TOTAL HIGHLAND VIEW FIRE DEPARTMENT			132,371	109,438	(22,933)	(17.32%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>WHITE CITY FIRE DEPARTMENT</u>						
32322	24000	Insurance-Workmen's Compensation	2,000	2,000	-	0.00%
32322	31000	Professional Services	1,000	1,000	-	0.00%
32322	41000	Communication Service	1,000	1,000	-	0.00%
32322	43000	Utilities	3,500	3,500	-	0.00%
32322	46100	Repair & Maint:Bldg/Grds	1,000	1,000	-	0.00%
32322	46200	Repairs & Maint.: Equip.	1,500	1,500	-	0.00%
32322	49000	Other Current Charges	1,000	1,000	-	0.00%
32322	52000	Operating Supplies	1,000	1,000	-	0.00%
32322	52100	Gasoline & Lubricants	1,250	1,250	-	0.00%
		Total Operating Expenditures	13,250	13,250	-	0.00%
32322	62001	Buildings > \$25,000	400,000		(400,000)	(100.00%)
32322	64001	Equipment >\$5000	50,121	46,188	(3,933)	(7.85%)
		Total Capital Outlay	450,121	46,188	(403,933)	(89.74%)
		TOTAL WHITE CITY FIRE DEPARTMENT	463,371	59,438	(403,933)	(87.17%)
<u>ST. JOE FIRE CONTROL DISTRICT</u>						
32422	49100	Pay.Other Govt Agencies	175	175	-	0.00%
		Total Operating Expenditures	175	175	-	0.00%
		TOTAL AID TO GOVT. AGENCY CITY PSJ	175	175	-	0.00%
<u>SO. GULF COUNTY FIRE DEPARTMENT</u>						
32922	24000	Insurance-Worker's Comp	2,000	2,000	-	0.00%
32922	31000	Professional Services	500	1,000	500	100.00%
32922	40000	Travel & Per Diem	-	5,000	5,000	*
32922	41000	Communications	3,000	3,000	-	0.00%
32922	42000	Postage	800	500	(300)	(37.50%)
32922	43000	Utilities	6,000	6,000	-	0.00%
32922	44000	Rentals and Leases	70	100	30	42.86%
32922	46100	Maint.Building & Grounds	5,000	9,000	4,000	80.00%
32922	46200	Repair & Maint. Equip.	15,000	24,000	9,000	60.00%
32922	49100	Payment to Govt.Agencies	-	50	50	*
32922	51000	Office Supplies	1,000	500	(500)	(50.00%)
32922	52000	Operating Supplies	7,000	20,000	13,000	185.71%
32922	52100	Gasoline & Lubricants	2,000	7,000	5,000	250.00%
32922	54000	Dues & Memberships	300	300	-	0.00%
32922	54100	Education Costs	6,000	5,000	(1,000)	(16.67%)
		Total Operating Expenditures	48,670	83,450	34,780	71.46%
32922	62100	Improvement to Buildings	-	50,000	50,000	*
32922	64001	Equipment >\$5000	157,385	80,709	(76,676)	(48.72%)
		Total Capital Outlay	157,385	130,709	(26,676)	(16.95%)
		TOTAL SO. GULF COUNTY FIRE DEPARTMENT	206,055	214,159	8,104	3.93%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
TUPELO FIRE DISTRICT FUND #107

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
10711	10000	Current Ad Valorem Taxes	51,755	50,694	(1,061)	(2.05%)
		Total Ad Valorem Revenue	<u>51,755</u>	<u>50,694</u>	<u>(1,061)</u>	<u>(2.05%)</u>
10797	98000	Less 5%	(2,588)	(2,535)	53	(2.05%)
10798	99000	Balance Brt. Forward:Cash	53,585	53,502	(83)	(0.15%)
		TOTAL REVENUES	<u>102,752</u>	<u>101,661</u>	<u>(1,091)</u>	<u>(1.06%)</u>
EXPENDITURES: TOTAL BUDGET REQUESTS						
		Stone Mill Creek Fire Department	<u>21,442</u>	<u>25,247</u>	<u>3,805</u>	<u>17.75%</u>
		Dalkeith Fire Department	<u>53,441</u>	<u>53,247</u>	<u>(194)</u>	<u>(0.36%)</u>
		Wetappo Fire Department	<u>11,229</u>	<u>13,672</u>	<u>2,443</u>	<u>21.76%</u>
		Tupelo Department	<u>4,055</u>	<u>4,055</u>	<u>-</u>	<u>0.00%</u>
		TOTAL EXPENDITURES	<u>90,167</u>	<u>96,221</u>	<u>6,054</u>	<u>0</u>
TRANSFER OUT						
107581	91000	Interfund Trfr-GF-Fire Coordinator	4,497	5,440	943	20.97%
			<u>4,497</u>	<u>5,440</u>	<u>943</u>	<u>20.97%</u>
RESERVES						
T9984	96000	Cash To Be Carried Fwd.	8,088	-	(8,088)	(100.00%)
		TOTAL TUPELO FIRE CONTOL DISTRICT FUND	<u>102,752</u>	<u>101,661</u>	<u>(1,091)</u>	<u>(1.06%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
TUPELO FIRE DISTRICT FUND #107

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>STONE MILL CREEK FIRE DEPARTMENT</u>						
31722	24000	Insurance-Worker's Comp.	1,000	1,000	-	0.00%
31722	40000	Travel and Per Diem	500	500	-	0.00%
31722	41000	Communications	1,000	1,000	-	0.00%
31722	43000	Utility Service	1,600	1,600	-	0.00%
31722	46100	Repair & Maint:Bldg/Grds	1,000	1,000	-	0.00%
31722	46200	Repair & Maint: Equip.	2,500	2,500	-	0.00%
31722	51000	Office Supplies	250	250	-	0.00%
31722	52000	Operating Expenses	4,365	4,365	-	0.00%
31722	52100	Gas, Oil, & Lubricants	2,000	2,000	-	0.00%
		Total Operating Expenditures	14,215	14,215	-	0.00%
31722	64000	Equipment	4,227	4,227	-	0.00%
31722	64001	Equipment >\$5000	3,000	6,805	3,805	126.83%
		Total Capital Outlay	7,227	11,032	3,805	52.65%
		TOTAL STONE MILL CREEK FIRE DEPARTMENT	21,442	25,247	3,805	17.75%
<u>DALKEITH FIRE DEPARTMENT</u>						
31922	24000	Insurance-Worker's Comp.	990	990	-	0.00%
31922	40000	Travel and Per Diem	250	250	-	0.00%
31922	41000	Communications	600	600	-	0.00%
31922	43000	Utilities	2,000	2,000	-	0.00%
31922	46100	Repair & Maint.Bldg.Grds	750	750	-	0.00%
31922	46200	Repair & Maint.Equipment	2,500	2,500	-	0.00%
31922	51000	Office Supplies	100	100	-	0.00%
31922	52000	Operating Supplies	1,500	1,500	-	0.00%
31922	52100	Gas, Oil & Lubricants	2,000	2,000	-	0.00%
31922	54000	Books, Publ, Subsc, Memberships	205	205	-	0.00%
		Total Operating Expenditures	10,895	10,895	-	0.00%
31922	64000	Equipment	7,546	7,546	-	0.00%
31922	64001	Equipment > \$5,000	35,000	34,806	(194)	(0.55%)
		Total Capital Outlay	42,546	42,352	(194)	(0.46%)
		TOTAL DALKEITH FIRE DEPARTMENT	53,441	53,247	(194)	(0.36%)
<u>WETAPPO FIRE DEPARTMENT</u>						
318522	24000	Insurance-Worker's Comp.	750	750	-	0.00%
318522	41000	Communications	379	379	-	0.00%
318522	43000	Utilities	1,300	1,300	-	0.00%
318522	46100	Repair & Maint.Bldg.Grds	500	500	-	0.00%
318522	46200	Repair & Maint.Equipment	1,500	1,500	-	0.00%
318522	51000	Office Supplies	100	100	-	0.00%
318522	52000	Operating Supplies	1,000	1,000	-	0.00%
318522	52100	Gas, Oil & Lubricants	700	700	-	0.00%
		Total Operating Expenditures	6,229	6,229	-	0.00%
318522	64000	Equipment	2,000	2,000	-	0.00%
318522	64001	Equipment > \$5,000	3,000	5,443	2,443	81.43%
		Total Capital Outlay	5,000	7,443	2,443	48.86%
		TOTAL WETAPPO FIRE DEPARTMENT	11,229	13,672	2,443	21.76%
<u>TUPELO FIRE CONTROL DISTRICT</u>						
32522	41000	Communications & Freight Serv.	1,940	1,940	-	0.00%
32522	49100	Pay.Govt.Agcy:Dist.Assess	175	175	-	0.00%
32522	54100	Education Costs	1,940	-	(1,940)	(100.00%)
32522	55000	Training & Education	-	1,940	1,940	*
		Total Operating Expenditures	4,055	4,055	-	0.00%
		TOTAL TUPELO FIRE CONTROL DISTRICT	4,055	4,055	-	0.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
OVERSTREET FIRE DEPARTMENT FUND #108

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
10811	10000	Current Ad Valorem Taxes	22,747	21,937	(810)	(3.56%)
		Total Ad Valorem Revenue	<u>22,747</u>	<u>21,937</u>	<u>(810)</u>	<u>(3.56%)</u>
10897	98000	Less 5%	(1,137)	(1,097)	40	(3.52%)
10898	99000	Balance Brt. Foward: Cash	17,088	12,649	(4,439)	(25.98%)
		TOTAL REVENUES	<u>38,698</u>	<u>33,489</u>	<u>(5,209)</u>	<u>(13.46%)</u>
EXPENDITURES:						
32622	24000	Insurance-Worker's Comp.	740	740	-	0.00%
32622	31000	Professional Services	74	74	-	0.00%
32622	34000	Other Contractual Services	1,480	1,480	-	0.00%
32622	41000	Communications	1,000	1,000	-	0.00%
32622	42000	Postage	100	100	-	0.00%
32622	43000	Utilities	2,000	2,000	-	0.00%
32622	46100	Maint.Bldgs & Grounds	2,000	2,000	-	0.00%
32622	46200	Repairs & Maint.:Equip.	6,000	6,000	-	0.00%
32622	49100	Pay Other Govt.Agencies	222	222	-	0.00%
32622	51000	Office Supplies	740	740	-	0.00%
32622	52000	Operating Supplies	2,500	2,500	-	0.00%
32622	52100	Gasoline & Lub.	750	750	-	0.00%
32622	54000	Dues & Memberships	185	185	-	0.00%
		Total Operating Expenditures	<u>17,791</u>	<u>17,791</u>	<u>-</u>	<u>0.00%</u>
32622	62001	Buildings >\$25,000	-	-	-	*
32622	64000	Equipment	4,659	4,659	-	0.00%
32622	64001	Equipment > \$5,000	14,000	8,319	(5,681)	(40.58%)
		Total Capital Outlay	<u>18,659</u>	<u>12,978</u>	<u>(5,681)</u>	<u>(30.45%)</u>
		TOTAL OVERSTREET FIRE DEPARTMENT	<u>36,450</u>	<u>30,769</u>	<u>(5,681)</u>	<u>(15.59%)</u>
TRANSFER OUT						
108581	91000	Interfund Trfr-GF-Fire Coordinator	2,248	2,720	472	21.00%
			<u>2,248</u>	<u>2,720</u>	<u>472</u>	<u>21.00%</u>
		TOTAL OVERSTREET FIRE DEPARTMENT FUND	<u>38,698</u>	<u>33,489</u>	<u>(5,209)</u>	<u>(13.46%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
HOWARD CREEK FIRE DEPARTMENT FUND #109

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
10911	10000	Current Ad Valorem Taxes	15,544	15,583	39	0.25%
		Total Ad Valorem Revenue	<u>15,544</u>	<u>15,583</u>	<u>39</u>	<u>0.25%</u>
10997	98000	Less 5%	(777)	(779)	(2)	0.26%
10998	99000	Balance Brt. Forward:Cash	1,311	3,601	2,290	174.68%
		TOTAL REVENUES	<u>16,078</u>	<u>18,405</u>	<u>2,327</u>	<u>14.47%</u>
EXPENDITURES:						
32722	24000	Insurance-Worker's Comp.	600	600	-	0.00%
32722	41000	Communications	1,000	1,000	-	0.00%
32722	43000	Utilities	2,000	2,000	-	0.00%
32722	46100	Repair & Maint.Bldg.Grds	2,500	2,500	-	0.00%
32722	46200	Repairs & Maint.: Equip.	3,357	3,357	-	0.00%
32722	49100	Pay,Other Govt.Agencies	175	175	-	0.00%
32722	51000	Office Supplies	200	200	-	0.00%
32722	52000	Operating Supplies	3,895	3,895	-	0.00%
32722	52100	Gasoline & Lub.	1,040	1,040	-	0.00%
		Total Operating Expenditures	<u>14,767</u>	<u>14,767</u>	<u>-</u>	<u>0.00%</u>
32722	64000	Equipment	-	2,051	2,051	*
		Total Capital Outlay	<u>-</u>	<u>2,051</u>	<u>2,051</u>	<u>*</u>
		TOTAL HOWARD CREEK FIRE DEPARTMENT	<u>14,767</u>	<u>16,818</u>	<u>2,051</u>	<u>13.89%</u>
TRANSFER OUT						
109581	91000	Interfund Trfr-GF-Fire Coordinator	1,311	1,587	276	21.05%
			<u>1,311</u>	<u>1,587</u>	<u>276</u>	<u>21.05%</u>
		TOTAL HOWARD CREEK FIRE DEPARTMENT FUND	<u>16,078</u>	<u>18,405</u>	<u>2,327</u>	<u>14.47%</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
EMS GRANT FUND #111

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11134	22100	EMS Matching Grant	3,053	-	(3,053)	(100.00%)
		Total Non-Ad Valorem Revenue	<u>3,053</u>	<u>-</u>	<u>(3,053)</u>	<u>(100.00%)</u>
		TOTAL REVENUES	<u>3,053</u>	<u>-</u>	<u>(3,053)</u>	<u>(100.00%)</u>
EXPENDITURES: TOTAL BUDGET REQUESTS						
		Public Safety	<u>3,053</u>	<u>-</u>	<u>(3,053)</u>	<u>(100.00%)</u>
		TOTAL EMS GRANT FUND	<u>3,053</u>	<u>-</u>	<u>(3,053)</u>	<u>(100.00%)</u>
<u>PUBLIC SAFETY GRANT:FEDERAL</u>						
M5126	54100	Education Cost & Material	3,053	-	(3,053)	(100.00%)
		Total Operating Expenditures	<u>3,053</u>	<u>-</u>	<u>(3,053)</u>	<u>(100.00%)</u>
		TOTAL PUBLIC SAFETY GRANT FUND	<u>3,053</u>	<u>-</u>	<u>(3,053)</u>	<u>(100.00%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
SHIP FUND #112

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11234	57000	Lower Income Housing Asst	350,000	350,000	-	0.00%
11260	20000	SHIP Loan Payment Revenue	-	-	-	*
Total Non-Ad Valorem Revenue			350,000	350,000	-	0.00%
11297	98000	Less 5%	-	-	-	*
11298	99000	Balance Brt. Forward:Cash	96,244	94,502	(1,742)	(1.81%)
TOTAL REVENUES			446,244	444,502	(1,742)	(0.39%)
EXPENDITURES: TOTAL BUDGET REQUESTS						
SHIP			446,244	444,502	(1,742)	(0.39%)
TOTAL SHIP FUND			446,244	444,502	(1,742)	(0.39%)
SHIP						
46455	32000	Accounting & Auditing	2,000	2,000	-	0.00%
46455	34100	Administrative Costs-Grant	33,000	8,500	(24,500)	(74.24%)
Total Operating Expenditures			35,000	10,500	(24,500)	(70.00%)
46455	82000	Aid to Individuals - Grant Funded	315,000	339,500	24,500	7.78%
46455	83000	Aid to Individuals - Revolving Fund	96,244	94,502	(1,742)	(1.81%)
Total Grants and Aids			411,244	434,002	22,758	5.53%
TOTAL SHIP EXPENDITURES			446,244	444,502	(1,742)	(0.39%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
CDBG FUND #113

<u>ORG</u>	<u>OBJECT DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:					
11331	39000 CDBG DISASTER RECOVERY GRANT	-	-	-	*
11331	50000 CDBG DISASTER RECOVERY GRANT	450,000	-	(450,000)	(100.00%)
	Total Non-Ad Valorem Revenue	<u>450,000</u>	<u>-</u>	<u>(450,000)</u>	<u>(100.00%)</u>
	TOTAL REVENUES	<u>450,000</u>	<u>-</u>	<u>(450,000)</u>	<u>(100.00%)</u>
EXPENDITURES: TOTAL BUDGET REQUESTS					
	Sewer Services	-	-	-	*
	Flood Control/Stormwater Mgmt	-	-	-	*
	Housing & Urban Development	450,000	-	(450,000)	(100.00%)
	TOTAL CDBG FUND	<u>450,000</u>	<u>-</u>	<u>(450,000)</u>	<u>(100.00%)</u>
<u>HOUSING & URBAN DEVELOPMENT</u>					
113554	31000 Professional Services	50,000	-	(50,000)	(100.00%)
113554	34000 Other Contractual Services	400,000	-	(400,000)	(100.00%)
	Total Operating Expenditures	<u>450,000</u>	<u>-</u>	<u>(450,000)</u>	<u>(100.00%)</u>
	TOTAL HOUSING & URBAN DEVELOPMENT	<u>450,000</u>	<u>-</u>	<u>(450,000)</u>	<u>(100.00%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
CDBG (RAFFIELD) FUND #115

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11560	00000	Sales Tax Commission	-	-	-	*
11569	90000	Other Misc. Revenues	-	-	-	*
		Total Non-Ad Valorem Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
11597	98000	Less 5%	-	-	-	*
11598	99000	Balance Brt. Forward:Cash	172	172	-	0.00%
		TOTAL REVENUES	<u>172</u>	<u>172</u>	<u>-</u>	<u>0.00%</u>
EXPENDITURES:						
37552	71000	Principal	-	-	-	*
		Total Debt Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
37552	81000	Pay to other Gov't Agency	-	-	-	*
		Total Grants and Aids	<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
		TOTAL 37552	<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
99952	96000	Reserve for Cash Carry Forward	172	172	-	0.00%
		TOTAL CDBG FUND	<u>172</u>	<u>172</u>	<u>-</u>	<u>0.00%</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
INDUSTRIAL PARK FUND #117

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11745	90000	Economic Development Revenue	-	18,000	18,000	*
11761	10000	Interest Income - Checking	1,000	150	(850)	(85.00%)
Total Non-Ad Valorem Revenue			<u>1,000</u>	<u>18,150</u>	<u>17,150</u>	<u>1715.00%</u>
11797	98000	Less 5%	(50)	(908)	(858)	1716.00%
11798	99000	Balance Brt. Forward:Cash	211,779	213,897	2,118	1.00%
TOTAL REVENUES			<u>212,729</u>	<u>231,139</u>	<u>18,410</u>	<u>8.65%</u>
EXPENDITURES:						
55248	31000	Professional Services	212,729	213,139	410	0.19%
55248	46100	Repair & Maint:Bldg/Grds	-	18,000	18,000	*
Total Operating Expenditures			<u>212,729</u>	<u>231,139</u>	<u>18,410</u>	<u>8.65%</u>
55248	81000	Pay to other Government Agency	-	-	-	*
Total Grants and Aids			<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
TOTAL INDUSTRIAL PARK FUND			<u>212,729</u>	<u>231,139</u>	<u>18,410</u>	<u>8.65%</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
DRI / EAR FUND #118

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11898	99000	Balance Brt. Forward:Cash	193,393	193,393	-	0.00%
TOTAL REVENUES			193,393	193,393	-	0.00%
EXPENDITURES:						
<u>Comprehensive Planning: DRI / EAR</u>						
27715	31000	Professional Services	80,539	80,539	-	0.00%
Total Operating Expenditures			80,539	80,539	-	0.00%
<u>Comprehensive Planning: DRI / EOC</u>						
27725	64001	Equipment >\$5000	8,832	8,832	-	0.00%
<u>Comprehensive Planning: DRI / 911</u>						
27729	64001	Equipment >\$5000	104,022	104,022	-	0.00%
Total Capital Outlay			112,854	112,854	-	0.00%
TOTAL DRI/EAR FUND			193,393	193,393	-	0.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
BEACH RENOURISHMENT PROJECT #121

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
12161	10000	Interest Income	4,200	1,000	(3,200)	(76.19%)
		Total Non-Ad Valorem Revenue	<u>4,200</u>	<u>1,000</u>	<u>(3,200)</u>	<u>(76.19%)</u>
		Less 5%	-	-	-	*
12198	99000	Balance Brt. Forward:Cash	852,043	852,277	234	0.03%
12198	99002	Balance Brt. Forward:Restricted	-	-	-	*
			<u>852,043</u>	<u>852,277</u>	<u>234</u>	<u>0.03%</u>
		TOTAL REVENUES	<u>856,243</u>	<u>853,277</u>	<u>(2,966)</u>	<u>(0.35%)</u>
EXPENDITURES:						
25837	34000	Other Contractual Services	856,243	853,277	(2,966)	*
		Total Operating Expenditures	<u>856,243</u>	<u>853,277</u>	<u>(2,966)</u>	<u>(0.35%)</u>
		TOTAL BEACH RENOURISHMENT PROJECT	<u>856,243</u>	<u>853,277</u>	<u>(2,966)</u>	<u>(0.35%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
HOSPITAL FUND #124

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
12412	60000	Local Option Discretionary Sales Surtax	610,948	671,575	60,627	9.92%
12461	10000	Interest Income	1,200	700	(500)	(41.67%)
		Total Non-Ad Valorem Revenue	<u>612,148</u>	<u>672,275</u>	<u>60,127</u>	<u>9.82%</u>
12497	98000	Less 5%	(30,607)	(33,614)	(3,007)	9.82%
12498	99000	Balance Brt. Forward:Cash	-	-	-	*
12498	99002	Balance Brt. Forward:Restricted	745,272	679,529	(65,743)	(8.82%)
			<u>745,272</u>	<u>679,529</u>	<u>(65,743)</u>	<u>(8.82%)</u>
		TOTAL REVENUES	<u>1,326,813</u>	<u>1,318,190</u>	<u>(8,623)</u>	<u>(0.65%)</u>
EXPENDITURES:						
51161	82000	Aid to Private Organizations	1,326,813	1,318,190	(8,623)	(0.65%)
		Total Operating Expenditures	<u>1,326,813</u>	<u>1,318,190</u>	<u>(8,623)</u>	<u>(0.65%)</u>
		TOTAL HOSPITAL FUND	<u>1,326,813</u>	<u>1,318,190</u>	<u>(8,623)</u>	<u>(0.65%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
WIRELESS 911 FUND #125

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
12534	24000	Rural County Grant-W911	-	-	-	*
12535	22000	Wireless 911 Board Distr.	-	-	-	*
Total Non-Ad Valorem Revenue			<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
12597	98000	Less 5%	-	-	-	*
12598	99000	Balance Brt. Forward:Cash	-	-	-	*
TOTAL REVENUES			<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
EXPENDITURES:						
25125	64001	Equipment > \$5,000	-	-	-	*
Total Capital Outlay			<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>
TOTAL WIRELESS 911 FUND			<u>-</u>	<u>-</u>	<u>-</u>	<u>*</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
EMERGENCY 911 FUND #126

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
12635	22000	Enhanced 911 Fee	125,721	121,200	(4,521)	(3.60%)
		Total Non-Ad Valorem Revenue	125,721	121,200	(4,521)	(3.60%)
12697	98000	Less 5%	(6,286)	(6,060)	226	(3.60%)
12698	99000	Balance Brt. Forward:Cash	147,345	60,563	(86,782)	(58.90%)
		TOTAL REVENUES	266,780	175,703	(91,077)	(34.14%)
EXPENDITURES:						
24352	12000	Salaries	45,607	46,677	1,070	2.35%
24352	21000	FICA	2,828	2,894	66	2.33%
24352	21500	Medicare	662	677	15	2.27%
24352	22000	Retirement	2,536	3,245	709	27.96%
24352	23000	Life, Health & Dental Ins.	9,841	8,388	(1,453)	(14.76%)
24352	24000	Insurance-Workmen's Comp.	143	22	(121)	(84.62%)
		Total Personal Services Expenditures	61,617	61,903	286	0.46%
24352	34000	Other Contractual Services	44,808	47,551	2,743	6.12%
24352	40000	Travel	4,150	4,000	(150)	(3.61%)
24352	41000	Communications	4,099	6,000	1,901	46.38%
24352	42000	Postage	200	200	-	0.00%
24352	44000	Rentals and Leases	200	200	-	0.00%
24352	46200	Repair & Maint: Equip.	1,500	1,500	-	0.00%
24352	49000	Other Current Charges	1,200	1,200	-	0.00%
24352	51000	Office Supplies	400	300	(100)	(25.00%)
24352	52000	Operating Supplies	2,000	2,200	200	10.00%
24352	52100	Gas, Oil, & Lubricants	1,500	1,000	(500)	(33.33%)
24352	54100	Education	3,500	-	(3,500)	(100.00%)
24352	54200	Dues & Memberships	1,300	600	(700)	(53.85%)
24352	55000	Training & Education	-	3,500	3,500	*
		Total Operating Expenditures	64,857	68,251	3,394	5.23%
24352	64000	Equipment < \$5,000	10,000	5,000	(5,000)	(50.00%)
24352	64001	Equipment > \$5,000	130,306	40,549	(89,757)	(68.88%)
		Total Capital Outlay	140,306	45,549	(94,757)	(67.54%)
		TOTAL EMERGENCY 911 FUND	266,780	175,703	(91,077)	(34.14%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
DISASTER FUND #127

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
12761	10000	Interest Income	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	*
		Less 5%	-	-	-	*
12798	99000	Balance Brt. Forward:Cash	-	198,727	198,727	*
12798	99002	Balance Brt. Forward:Restricted	-	-	-	*
			-	198,727	198,727	*
		TOTAL REVENUES	-	198,727	198,727	*
EXPENDITURES:						
21752	14001	Disaster Overtime	-	198,727	198,727	*
		Total Operating Expenditures	-	198,727	198,727	*
		TOTAL DISASTER FUND	-	198,727	198,727	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PARKS IMPACT FEE FUND #131

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13198	99002	Balance Brt. Forward:Restricted	26,808	25,396	(1,412)	(5.27%)
			<u>26,808</u>	<u>25,396</u>	<u>(1,412)</u>	<u>(5.27%)</u>
		TOTAL REVENUES	<u>26,808</u>	<u>25,396</u>	<u>(1,412)</u>	<u>(5.27%)</u>
EXPENDITURES:						
57157	63000	Improvements other than buildings	26,808	25,396	(1,412)	(5.27%)
		Total Capital Outlay	<u>26,808</u>	<u>25,396</u>	<u>(1,412)</u>	<u>(5.27%)</u>
		TOTAL PARKS IMPACT FEE FUND	<u>26,808</u>	<u>25,396</u>	<u>(1,412)</u>	<u>(5.27%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
EMS IMPACT FEE FUND #132

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13298	99002	Balance Brt. Forward:Restricted	19,772	-	(19,772)	(100.00%)
			<u>19,772</u>	<u>-</u>	<u>(19,772)</u>	<u>(100.00%)</u>
		TOTAL REVENUES	<u>19,772</u>	<u>-</u>	<u>(19,772)</u>	<u>(100.00%)</u>
EXPENDITURES:						
51552	63000	Improvements other than buildings - Wewa ambulance	14,678	-	(14,678)	(100.00%)
51652	62100	Improvements to buildings - Gulf County EMS	5,094	-	(5,094)	(100.00%)
		Total Capital Outlay	<u>19,772</u>	<u>-</u>	<u>(19,772)</u>	<u>(100.00%)</u>
		TOTAL EMS IMPACT FEE FUND	<u>19,772</u>	<u>-</u>	<u>(19,772)</u>	<u>(100.00%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
CORRECTIONS IMPACT FEE FUND #133

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13398	99002	Balance Brt. Forward:Restricted	7,671	2,947	(4,724)	(61.58%)
			<u>7,671</u>	<u>2,947</u>	<u>(4,724)</u>	<u>(61.58%)</u>
		TOTAL REVENUES	<u>7,671</u>	<u>2,947</u>	<u>(4,724)</u>	<u>(61.58%)</u>
EXPENDITURES:						
31152	62100	Improvements to Building	7,671	2,947	(4,724)	*
		Total Capital Outlay	<u>7,671</u>	<u>2,947</u>	<u>(4,724)</u>	<u>(61.58%)</u>
		TOTAL CORRECTIONS IMPACT FEE FUND	<u>7,671</u>	<u>2,947</u>	<u>(4,724)</u>	<u>(61.58%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
ST. JOE FIRE CONTROL DIST. IMPACT FEE FUND #134

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13498	99002	Balance Brt. Forward:Restricted	-	-	-	*
			-	-	-	*
		TOTAL REVENUES	-	-	-	*
EXPENDITURES:						
32152	63000	Improvements other than buildings - Beaches F.D.	-	-	-	*
32252	63000	Improvements other than buildings - Highland View F.D.	-	-	-	*
32352	63000	Improvements other than buildings - White City F.D.	-	-	-	*
32952	63000	Improvements other than buildings - S. Gulf F.D.	-	-	-	*
		Total Capital Outlay	-	-	-	*
		TOTAL ST. JOE FIRE CONTROL DIST. IMPACT FEE FUND	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
TUPELO FIRE CONTROL DIST. IMPACT FEE FUND #135

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13598	99002	Balance Brt. Forward:Restricted	-	-	-	*
			-	-	-	*
		TOTAL REVENUES	-	-	-	*
EXPENDITURES:						
31752	63000	Improvements other than buildings - Stone Mill Crk FD	-	-	-	*
31852	63000	Improvements other than buildings - Wetappo FD	-	-	-	*
31952	63000	Improvements other than buildings - Dalkeith FD	-	-	-	*
		Total Capital Outlay	-	-	-	*
		TOTAL TUPELO FIRE CONTROL DIST. IMPACT FEE FUND	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
OVERSTREET FIRE CONTROL DIST. IMPACT FEE FUND #136

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13698	99002	Balance Brt. Forward:Restricted	-	-	-	*
			-	-	-	*
		TOTAL REVENUES	-	-	-	*
EXPENDITURES:						
32652	63000	Improvements other than buildings - Overstreet FD	-	-	-	*
		Total Capital Outlay	-	-	-	*
		TOTAL OVERSTREET FIRE CONTROL DIST. IMPACT FEE FUND	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
HOWARD CREEK FIRE CONTROL DIST. IMPACT FEE FUND #137

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13798	99002	Balance Brt. Forward:Restricted	-	-	-	*
			-	-	-	*
		TOTAL REVENUES	-	-	-	*
EXPENDITURES:						
32752	63000	Improvements other than buildings - Howard Creek FD	-	-	-	*
		Total Capital Outlay	-	-	-	*
		TOTAL HOWARD CREEK FIRE CONTROL DIST. IMPACT FEE FUND	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
PUBLIC IMPROVEMENT FUND #203

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
20312	41000	First Local Option Fuel Tax	353,867	317,437	(36,430)	(10.29%)
20335	49001	Constitutional Fuel Tax	643,497	633,581	(9,916)	(1.54%)
20335	49002	County Fuel Tax	281,441	279,271	(2,170)	(0.77%)
20361	10000	Interest:Gas Tax Revenue	-	15	15	*
20361	11000	Interest:Reserve	-	500	500	*
20361	12000	Interest - Revenue Fund	1,500	300	(1,200)	(80.00%)
Total Non-Ad Valorem Revenue			<u>1,280,305</u>	<u>1,231,104</u>	<u>(49,201)</u>	<u>(3.84%)</u>
20397	98000	Less 5%	(64,015)	(61,555)	2,460	(3.84%)
20398	99000	Balance Brt. Forward:Cash	-	-	-	*
20398	99002	Balance Brt. Forward:Restricted	1,920,000	2,151,000	231,000	12.03%
			<u>1,920,000</u>	<u>2,151,000</u>	<u>231,000</u>	<u>12.03%</u>
TOTAL REVENUES			<u>3,136,290</u>	<u>3,320,549</u>	<u>184,259</u>	<u>5.88%</u>
EXPENDITURES:						
81341	71000	Bond Principal	420,000	435,000	15,000	3.57%
81341	72000	Bond Interest	564,544	547,444	(17,100)	(3.03%)
81341	73000	Bond Fees	5,265	5,265	-	0.00%
Total Debt Service			<u>989,809</u>	<u>987,709</u>	<u>(2,100)</u>	<u>(0.21%)</u>
P9941	95000	Bond Reserve	1,000,000	1,000,000	-	0.00%
P9941	95000	Cash Reserved for Future Debt Service	1,146,481	1,332,840	186,359	16.25%
			<u>2,146,481</u>	<u>2,332,840</u>	<u>186,359</u>	<u>8.68%</u>
TOTAL PUBLIC IMPROVEMENT FUND			<u>3,136,290</u>	<u>3,320,549</u>	<u>184,259</u>	<u>5.88%</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
MUNICIPAL SERVICE TAXING UNIT # 204

<u>ORG</u>	<u>OBJECT DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:					
20411	10000 Current Ad Valorem Taxes	1,201,348	-	(1,201,348)	(100.00%)
	Total Ad Valorem Revenue	<u>1,201,348</u>	<u>-</u>	<u>(1,201,348)</u>	<u>(100.00%)</u>
20461	10000 Interest Earnings	2,100	-	(2,100)	(100.00%)
20461	10001 Interest:Reserve	2,500	-	(2,500)	(100.00%)
	Total Non-Ad Valorem Revenue	<u>4,600</u>	<u>-</u>	<u>(4,600)</u>	<u>(100.00%)</u>
	SUB-TOTAL REVENUES	<u>1,205,948</u>	<u>-</u>	<u>(1,205,948)</u>	<u>(100.00%)</u>
20497	98000 Less 5%	(60,298)	-	60,298	(100.00%)
20498	99000 Balance Brt. Forward:Cash	89,730	-	(89,730)	(100.00%)
20498	99002 Balance Brt. Forward:Restricted	612,620	-	(612,620)	(100.00%)
		<u>702,350</u>	<u>-</u>	<u>(702,350)</u>	<u>(100.00%)</u>
	TOTAL REVENUES	<u>1,848,000</u>	<u>-</u>	<u>(1,848,000)</u>	<u>(100.00%)</u>
EXPENDITURES:					
28037	71000 Bond Principal	1,755,000	-	(1,755,000)	(100.00%)
28037	72000 Bond Interest	87,750	-	(87,750)	(100.00%)
28037	73000 Bond Fees	3,000	-	(3,000)	(100.00%)
28037	77000 Other Debt Service Costs	2,250	-	(2,250)	(100.00%)
	Total Debt Service	<u>1,848,000</u>	<u>-</u>	<u>(1,848,000)</u>	<u>(100.00%)</u>
28084	96000 Reserve Cash Carried Forward-Bond Reserves	-	-	-	-
	TOTAL MUNICIPAL SERVICE TAXING UNIT FUND	<u>1,848,000</u>	<u>-</u>	<u>(1,848,000)</u>	<u>(100.00%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
OAK GROVE WATER SYSTEM FUND #401

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012-2013 PY BUDGET</u>	<u>2013-2014 PROPOSED BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
OPERATING REVENUES:						
40161	10001	Interest: Rev.& Exp.Acct.	48	14	(34)	(70.83%)
Total Operating Revenues			<u>48</u>	<u>14</u>	<u>(34)</u>	<u>(70.83%)</u>
40197	98000	Less 5%	(2)	(1)	1	(50.00%)
40198	99000	Balance Brt. Forward:Cash	26,035	26,059	24	0.09%
TOTAL REVENUES			<u>26,081</u>	<u>26,072</u>	<u>(9)</u>	<u>(0.03%)</u>
EXPENDITURES:						
W7136	46200	Repair & Maint: Equip.	19,345	19,336	(9)	(0.05%)
W7136	93000	Depreciation Expense	6,736	6,736	-	0.00%
Total Operating Expenditures			<u>26,081</u>	<u>26,072</u>	<u>(9)</u>	<u>(0.03%)</u>
TOTAL OAK GROVE WATER SYSTEM FUND			<u>26,081</u>	<u>26,072</u>	<u>(9)</u>	<u>(0.03%)</u>

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT DESCRIPTION	2012-2013 PY BUDGET	2013-2014 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:					
60012	10000 Tourist Development Tax	600,000	600,000	-	0.00%
60012	10001 Tourist Development Tax - Restricted for Bch Restor.	200,000	200,000	-	0.00%
600349	00000 Partner Program Income	10,000	20,000	10,000	100.00%
60061	00000 Interest Income	3,500	2,500	(1,000)	(28.57%)
	Total Non-Ad Valorem Revenue	813,500	822,500	9,000	1.11%
60097	98000 Less 5%	(40,675)	(41,125)	(450)	1.11%
60098	99000 Balance Brt. Forward:Restricted TDC	574,877	694,759	119,882	20.85%
60098	99002 Balance Brt. Forward:Restricted Beach Renourish	343,432	215,000	(128,432)	(37.40%)
	Total Balance Brt. Forward	918,309	909,759	(8,550)	(0.93%)
	TOTAL REVENUES	1,691,134	1,691,134	-	0.00%
EXPENDITURES:					
27452	12000 Salaries	170,000	165,959	(4,041)	(2.38%)
27452	12001 Sick Leave: Lump Sum-No Retire	2,000	819	(1,181)	(59.05%)
27452	12002 Vacation: Sell Back to County	1,200	999	(201)	(16.75%)
27452	13000 Other Salaries & Wages	1,000	3,266	2,266	226.60%
27452	21000 FICA	10,230	10,606	376	3.68%
27452	21500 Medicare	2,418	2,482	64	2.65%
27452	22000 Retirement	9,119	11,723	2,604	28.56%
27452	23000 Life, Health & Dental Ins.	38,768	33,550	(5,218)	(13.46%)
27452	24000 Insurance-Workmen's Comp.	500	(500)	(500)	(100.00%)
27452	25000 Unemployment Compensation	600	-	(600)	(100.00%)
	Total Personal Services Expenditures	235,835	229,404	(6,431)	(2.73%)
27452	31000 Professional Services(Audit & Other)	14,220	12,220	(2,000)	(14.06%)
27452	32000 Accounting & Auditing	-	2,000	2,000	*
27452	34000 Other Contractual Service	48,000	120,000	72,000	150.00%
27452	40000 Travel and Per Diem	15,000	15,000	-	0.00%
27452	41000 Communications & Freight Serv.	7,500	8,500	1,000	13.33%
27452	42000 Postage	40,000	40,000	-	0.00%
27452	43000 Utilities	6,500	7,500	1,000	15.38%
27452	44000 Rentals & Leases	1,580	2,780	1,200	75.95%
27452	46100 Maintenance:Beach Cleaning	20,000	-	(20,000)	(100.00%)
27452	46110 Repair/Maint:Bldgs & Grounds (Welcome Center)	5,000	4,000	(1,000)	(20.00%)
27452	46200 Repair & Maint: Equip.	1,500	1,500	-	0.00%
27452	47000 Printing & Binding	50,000	60,000	10,000	20.00%
27452	48000 Promotional Activity/Material	20,000	20,000	-	0.00%
27452	48100 Promotional/Exhibit Space Fees	-	7,000	7,000	*
27452	48201 Advertising - Television	-	15,000	15,000	*
27452	48202 Advertising - Print	-	30,000	30,000	*
27452	48203 Advertising - Interactive/Digital	-	275,000	275,000	*
27452	48204 Advertising - Outdoor	-	6,500	6,500	*
27452	48205 Advertising - Radio	-	-	-	*
27452	49000 Other Current Charges, Obligation	2,000	5,000	3,000	150.00%
27452	49200 Advertising	25,000	-	(25,000)	(100.00%)
27452	49201 Advertising - Television	15,000	-	(15,000)	(100.00%)
27452	49202 Advertising - Print	50,000	-	(50,000)	(100.00%)
27452	49202 BP3 Advertising Printing	75,000	-	(75,000)	(100.00%)
27452	49203 Advertising - Interactive	60,000	-	(60,000)	(100.00%)
27452	49203 BP3 Advertising - Interactive	75,000	-	(75,000)	(100.00%)
27452	49204 Advertising - Outdoor	10,000	-	(10,000)	(100.00%)
27452	49205 Advertising - Radio	15,000	-	(15,000)	(100.00%)
27452	51000 Office Supplies	4,500	6,500	2,000	44.44%
27452	52000 Operating Supplies	8,000	8,000	-	0.00%
27452	52001 Operating Supplies- Events/Receptions	-	20,000	20,000	*
27452	52100 Gas, Oil, & Lubricants	1,000	1,600	600	60.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.5608
2013-2014 Budget Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT DESCRIPTION	2012-2013 PY BUDGET	2013-2014 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
27452	54000 Books, Publ, Subsc, Memberships	3,020	3,365	345	11.42%
27452	55000 Training & Education	-	4,500	4,500	*
	Total Operating Expenditures	572,820	675,965	103,145	18.01%
27452	63000 Infrastructure	27,000	2,000	(25,000)	(92.59%)
27452	64000 Equipment	-	1,200	1,200	*
	Total Capital Outlay	27,000	3,200	(23,800)	(88.15%)
27452	81000 Aid To Government Agency	10,000	12,500	2,500	25.00%
27452	83000 Other Grants & Aids	87,397	60,000	(27,397)	(31.35%)
	Total Grants and Aids	97,397	72,500	(24,897)	(25.56%)
	TOTAL TDC OPERATIONS	933,052	981,069	48,017	5.15%
	Beach Renourishment - TDC				
28039	31000 Professional Services	170,000	175,000	5,000	*
28039	34000 Other Contractual Service	40,000	50,916	10,916	*
28039	40000 Travel and Per Diem	550	2,000	1,450	*
28039	42000 Postage	500	1,000	500	*
28039	46110 Repair/Maint:Bldgs & Grounds	2,000	50,000	48,000	*
28039	47000 Printing and Binding	500	1,000	500	*
28039	49200 Legal Advertising	500	1,000	500	*
28039	52100 Gas, Oil, & Lubricants	500	1,000	500	*
28039	54000 Books, Publ, Subsc, Memberships	-	1,000	1,000	*
28039	55000 Training & Education	-	1,000	1,000	*
	Total Operating Expenditures	214,550	283,916	69,366	32.33%
	TOTAL BEACH RENOURISHMENT	214,550	283,916	69,366	32.33%
	TRANSFER OUT				
600581	91000 Interfund Trfr-GF-Parks & Recreation	-	50,000	50,000	*
		-	50,000	50,000	*
69984	95000 Reserve For Contingencies - TDC	374,650	128,554	(246,096)	(65.69%)
69984	95001 Reserve For Contingencies - Beach Renourishment	-	40,559	40,559	*
69984	96000 Cash To Be Carried Fwd - TDC	168,882	125,917	(42,965)	(25.44%)
69984	96001 Cash To Be Carried Fwd - Beach Renourishment	-	81,119	81,119	*
	Total Reserves	543,532	376,149	(167,383)	(30.80%)
	TOTAL TOURIST DEVELOPMENT COUNCIL FUND	1,691,134	1,691,134	-	0.00%



CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2013	County: Gulf
Principal Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	1,262,369,101	(1)
2.	Current year taxable value of personal property for operating purposes	\$	84,268,865	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	483,944	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	1,347,121,910	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	13,071,190	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	1,334,050,720	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	1,352,373,173	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	Number 2 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser: 	Date:	6/28/13

SECTION II: COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	5.7419	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	7,765,192	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	124,301	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	7,640,891	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	20,724,001	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	1,313,326,719	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	5.8180	per \$1000	(16)
17.	Current year proposed operating millage rate	6.5608	per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	8,838,197	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	<input checked="" type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority	<input type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs



STOP HERE - SIGN AND SUBMIT

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	8,064,895	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		6.1408 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	8,272,406	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>	\$	9,260,146	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		6.8740 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		11.94 %	(27)

First public budget hearing	Date : 9/10/2013	Time : 5:01PM Eastern	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL
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S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer :			Date : 7/30/2013
	Title : Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director		
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd. Room 148	Physical Address : 1000 Cecil G. Costin, Sr. Blvd. Room 148		
	City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850) 229-6174	



CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2013	County: Gulf
Principal Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority: ST. JOE FIRE ZONE

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	809,707,181	(1)
2.	Current year taxable value of personal property for operating purposes	\$	24,519,965	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	109,703	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	834,336,849	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	6,772,210	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	827,564,639	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	834,731,036	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser: 	Date:	6/28/13

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.4000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	333,892	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$		(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	333,892	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$		(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	827,564,639	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.4035 per \$1000	(16)
17.	Current year proposed operating millage rate		0.4000 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	333,735	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	<input checked="" type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input type="checkbox"/> Principal Authority	<input checked="" type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs



STOP HERE - SIGN AND SUBMIT

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. (The sum of Line 13 from all DR-420 forms)	\$	(22)
23.	Current year aggregate rolled-back rate (Line 22 divided by Line 15, multiplied by 1,000)	per \$1,000	(23)
24.	Current year aggregate rolled-back taxes (Line 4 multiplied by Line 23, divided by 1,000)	\$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. (The sum of Line 18 from all DR-420 forms)	\$	(25)
26.	Current year proposed aggregate millage rate (Line 25 divided by Line 4, multiplied by 1,000)	per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate (Line 26 divided by Line 23, minus 1 , multiplied by 100)	%	(27)

First public budget hearing	Date : 9/10/2013	Time : 5:01PM Eastern	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL
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S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer :	Date : 7/30/13	
	Title : Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd. Room148	Physical Address : 1000 Cecil G. Costin, Sr. Blvd. Room148	
	City, State, Zip : Port. St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850) 229-6174



CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2013	County: Gulf
Principal Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority: TUPELO FIRE ZONE

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	88,716,564	(1)
2.	Current year taxable value of personal property for operating purposes	\$	12,671,686	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	101,388,250	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	795,922	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	100,592,328	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	103,114,151	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

Property Appraiser Certification

I certify the taxable values above are correct to the best of my knowledge.

**SIGN
HERE**

Signature of Property Appraiser:

Date:

6/28/13

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	51,557	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$		(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	51,557	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$		(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	100,592,328	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.5125 per \$1000	(16)
17.	Current year proposed operating millage rate		0.5000 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	50,694	(18)

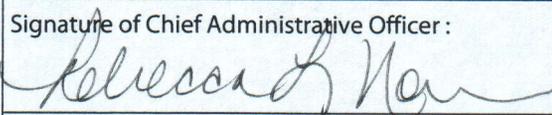
Continued on page 2

19.	TYPE of principal authority (check one)	<input checked="" type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input type="checkbox"/> Principal Authority	<input checked="" type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs		STOP HERE - SIGN AND SUBMIT
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22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>	per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>	\$	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>	per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>	%	(27)

First public budget hearing	Date : 9/10/2013	Time : 5:01 PM Eastern	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL
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S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer : 		Date : 7/30/2013	
	Title : Clerk of Court		Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd. Room148		Physical Address : 1000 Cecil G. Costin, Sr. Blvd. Room148	
	City, State, Zip : Port. St. Joe, FL 32456		Phone Number : (850) 229-6112	Fax Number : (850) 229-6174



CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2013	County: Gulf
Principal Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority: OVERSTREET FIRE ZONE

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	37,544,942	(1)
2.	Current year taxable value of personal property for operating purposes	\$	6,328,940	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	43,873,882	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	3,227	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	43,870,655	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	45,492,812	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser: 		Date : 6/28/13	

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	22,746	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$		(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	22,746	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$		(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	43,870,655	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.5185 per \$1000	(16)
17.	Current year proposed operating millage rate		0.5000 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	21,937	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	<input checked="" type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input type="checkbox"/> Principal Authority	<input checked="" type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

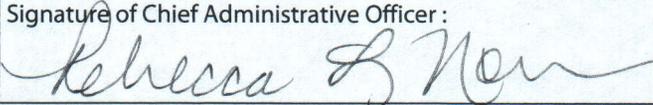
DEPENDENT SPECIAL DISTRICTS AND MSTUs



STOP HERE - SIGN AND SUBMIT

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. (The sum of Line 13 from all DR-420 forms)	\$	(22)
23.	Current year aggregate rolled-back rate (Line 22 divided by Line 15, multiplied by 1,000)	per \$1,000	(23)
24.	Current year aggregate rolled-back taxes (Line 4 multiplied by Line 23, divided by 1,000)	\$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. (The sum of Line 18 from all DR-420 forms)	\$	(25)
26.	Current year proposed aggregate millage rate (Line 25 divided by Line 4, multiplied by 1,000)	per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate (Line 26 divided by Line 23, minus 1 , multiplied by 100)	%	(27)

First public budget hearing	Date : 9/10/2013	Time : 5:01 PM Eastern	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL
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S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer :	Date :		
			7/30/2013	
	Title : Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director		
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd. Room 148	Physical Address : 1000 Cecil G. Costin, Sr. Blvd. Room 148		
City, State, Zip : Port. St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850) 229-6174		

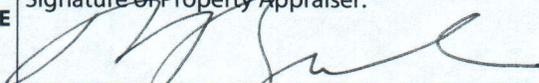


CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2013	County: Gulf
Principal Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority: HOWARD CREEK FIRE ZONE

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	26,052,923	(1)
2.	Current year taxable value of personal property for operating purposes	\$	5,112,496	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	31,165,419	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	728,447	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	30,436,972	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	31,618,406	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)
Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser: 	Date: 6/28/13		

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	15,809	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$		(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	15,809	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$		(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	30,436,972	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.5194 per \$1000	(16)
17.	Current year proposed operating millage rate		0.5000 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	15,583	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	<input checked="" type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input type="checkbox"/> Principal Authority	<input checked="" type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs



STOP HERE - SIGN AND SUBMIT

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. (The sum of Line 13 from all DR-420 forms)	\$	(22)
23.	Current year aggregate rolled-back rate (Line 22 divided by Line 15, multiplied by 1,000)	per \$1,000	(23)
24.	Current year aggregate rolled-back taxes (Line 4 multiplied by Line 23, divided by 1,000)	\$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. (The sum of Line 18 from all DR-420 forms)	\$	(25)
26.	Current year proposed aggregate millage rate (Line 25 divided by Line 4, multiplied by 1,000)	per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate (Line 26 divided by Line 23, minus 1 , multiplied by 100)	%	(27)

First public budget hearing	Date : 9/10/2013	Time : 5:01 PM Eastern	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL
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S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer :	Date : 7/30/2013	
	Title : Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd. Room148	Physical Address : 1000 Cecil G. Costin, Sr. Blvd. Room148	
	City, State, Zip : Port. St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850) 229-6174



TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2013	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS
Community Redevelopment Area : PORT ST JOE COMMUNITY REDEVOPMENT AREA	Base Year : 1990

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	\$	33,984,203	(1)
2.	Base year taxable value in the tax increment area	\$	12,169,465	(2)
3.	Current year tax increment value <i>(Line 1 minus Line 2)</i>	\$	21,814,738	(3)
4.	Prior year Final taxable value in the tax increment area	\$	34,956,959	(4)
5.	Prior year tax increment value <i>(Line 4 minus Line 2)</i>	\$	22,787,494	(5)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser : 	Date :	6/28/13	

SECTION II: COMPLETED BY TAXING AUTHORITY Complete EITHER line 6 or line 7 as applicable. Do NOT complete both.

6. If the amount to be paid to the redevelopment trust fund IS BASED on a specific proportion of the tax increment value:				
6a.	Enter the proportion on which the payment is based.		95.00 %	(6a)
6b.	Dedicated increment value <i>(Line 3 multiplied by the percentage on Line 6a)</i> <i>If value is zero or less than zero, then enter zero on Line 6b</i>	\$	20,724,001	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	\$	124,301	(6c)
7. If the amount to be paid to the redevelopment trust fund IS NOT BASED on a specific proportion of the tax increment value:				
7a.	Amount of payment to redevelopment trust fund in prior year	\$		(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10		per \$1,000	(7b)
7c.	Taxes levied on prior year tax increment value <i>(Line 5 multiplied by Line 7b, divided by 1,000)</i>	\$		(7c)
7d.	Prior year payment as proportion of taxes levied on increment value <i>(Line 7a divided by Line 7c, multiplied by 100)</i>		%	(7d)
7e.	Dedicated increment value <i>(Line 3 multiplied by the percentage on Line 7d)</i> <i>If value is zero or less than zero, then enter zero on Line 7e</i>	\$		(7e)

S I G N H E R E	Taxing Authority Certification		I certify the calculations, millages and rates are correct to the best of my knowledge.		
	Signature of Chief Administrative Officer : 		Date : 7/30/2013		
	Title : Clerk of Court		Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director		
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd Room 148		Physical Address : 1000 Cecil G. Costin, Sr. Blvd Room 148		
	City, State, Zip : Port St. Joe, FL 32456		Phone Number : (850) 229-6112	Fax Number : (850) 229-6174	



TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2013	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS
Community Redevelopment Area : PORT ST JOE COMMUNITY REDEVOPMENT AREA	Base Year : 2010

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	\$	23,389,665	(1)
2.	Base year taxable value in the tax increment area	\$	26,185,135	(2)
3.	Current year tax increment value <i>(Line 1 minus Line 2)</i>	\$	(2,795,470)	(3)
4.	Prior year Final taxable value in the tax increment area	\$	22,574,791	(4)
5.	Prior year tax increment value <i>(Line 4 minus Line 2)</i>	\$	(3,610,344)	(5)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser : 	Date :	6/28/13	

SECTION II: COMPLETED BY TAXING AUTHORITY Complete EITHER line 6 or line 7 as applicable. Do NOT complete both.

6. If the amount to be paid to the redevelopment trust fund IS BASED on a specific proportion of the tax increment value:				
6a.	Enter the proportion on which the payment is based.		95.00 %	(6a)
6b.	Dedicated increment value <i>(Line 3 multiplied by the percentage on Line 6a)</i> If value is zero or less than zero, then enter zero on Line 6b	\$	0	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	\$	0	(6c)
7. If the amount to be paid to the redevelopment trust fund IS NOT BASED on a specific proportion of the tax increment value:				
7a.	Amount of payment to redevelopment trust fund in prior year	\$		(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10		per \$1,000	(7b)
7c.	Taxes levied on prior year tax increment value <i>(Line 5 multiplied by Line 7b, divided by 1,000)</i>	\$		(7c)
7d.	Prior year payment as proportion of taxes levied on increment value <i>(Line 7a divided by Line 7c, multiplied by 100)</i>		%	(7d)
7e.	Dedicated increment value <i>(Line 3 multiplied by the percentage on Line 7d)</i> If value is zero or less than zero, then enter zero on Line 7e	\$		(7e)

S I G N H E R E	Taxing Authority Certification		I certify the calculations, millages and rates are correct to the best of my knowledge.		
	Signature of Chief Administrative Officer : 		Date : 7/30/2013		
	Title : Clerk of Court		Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director		
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd Room 148		Physical Address : 1000 Cecil G. Costin, Sr. Blvd Room 148		
	City, State, Zip : Port St. Joe, FL 32456		Phone Number : (850) 229-6112	Fax Number : (850) 229-6174	



CERTIFICATION OF VOTED DEBT MILLAGE

DR-420DEBT
R. 6/10
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2013	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : MSTU-GULF

Levy Description :
RETIREMENT OF DEBT BOND FUNDS USED FOR BEACH RENOURISHMENT

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	124,295,459	(1)
2.	Current year taxable value of personal property for operating purposes	\$	0	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	124,295,459	(4)

SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser : 	Date :	6/28/13	

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	0.000	per \$1,000	(5)
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution		per \$1,000	(6)

S I G N H E R E	Taxing Authority Certification		I certify the proposed millages and rates are correct to the best of my knowledge.	
	Signature of Chief Administrative Officer : 		Date : 7/30/2013	
	Title : Clerk of Court		Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin, Sr. Blvd Room 148		Physical Address : 1000 Cecil G. Costin, Sr. Blvd Room 148	
	City, State, Zip : Port St. Joe, FL 32456		Phone Number : (850) 229-6112	Fax Number : (850) 229-6174

INSTRUCTIONS

Property appraisers must complete and sign Section I of this form with the DR-420, *Certification of Taxable Value*, and DR-420S, *Certification of School Taxable Value*, and provide it to all taxing authorities levying a

- Voted debt service millage levied under Section 12, Article VII of the State Constitution or
- Millage voted for two years or less under s. 9(b), Article VII of the State Constitution

Section I: Property Appraiser

Use a separate DR-420DEBT for each voted debt service millage that's levied by a taxing authority. The property appraiser should check the Yes box on Line 9 of DR-420, *Certification of Taxable Value*, or Line 8 of DR-420S, *Certification of School Taxable Value*. The property appraiser should provide the levy description and complete Section I, Lines 1 through 4 of this form, for each voted debt service millage levied.

Enter only taxable values that apply to the voted debt service millage indicated.

Sign, date, and forward the form to the taxing authority with the DR-420.

Section II: Taxing Authority

Each taxing authority levying a voted debt service millage requiring this form must provide the proposed voted debt millage rate on Line 5.

If a DR-420DEBT wasn't received for any

- Voted debt service millages or
- Millages voted for two years or less

contact the property appraiser as soon as possible and request a DR-420DEBT.

Sign, date, and return the form to your property appraiser with the DR-420 or DR-420S.

All TRIM forms for taxing authorities are available on our website at <http://dor.myflorida.com/dor/property/trim/trimmax.html>



CERTIFICATION OF VOTED DEBT MILLAGE

DR-420DEBT
R. 6/10
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2013	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : MSTU-INTERIOR

Levy Description :
RETIREMENT OF DEBT BOND FUNDS USED FOR BEACH RENOURISHMENT

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	102,214,243	(1)
2.	Current year taxable value of personal property for operating purposes	\$	0	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	102,214,243	(4)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser :			Date : 6/28/13

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	0.000	per \$1,000	(5)
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution		per \$1,000	(6)

S I G N H E R E	Taxing Authority Certification		I certify the proposed millages and rates are correct to the best of my knowledge.		
	Signature of Chief Administrative Officer :				
	Date :		7/30/2013		
	Title :	Clerk of Court	Contact Name and Contact Title :	Sherry E. Herring, Budget & Finance Director	
	Mailing Address :	1000 Cecil G. Costin, Sr. Blvd Room 148	Physical Address :	1000 Cecil G. Costin, Sr. Blvd Room 148	
City, State, Zip :	Port St. Joe, FL 32456	Phone Number :	(850) 229-6112	Fax Number : (850) 229-6174	

INSTRUCTIONS

Property appraisers must complete and sign Section I of this form with the DR-420, *Certification of Taxable Value*, and DR-420S, *Certification of School Taxable Value*, and provide it to all taxing authorities levying a

- Voted debt service millage levied under Section 12, Article VII of the State Constitution or
- Millage voted for two years or less under s. 9(b), Article VII of the State Constitution

Section I: Property Appraiser

Use a separate DR-420DEBT for each voted debt service millage that's levied by a taxing authority. The property appraiser should check the Yes box on Line 9 of DR-420, *Certification of Taxable Value*, or Line 8 of DR-420S, *Certification of School Taxable Value*. The property appraiser should provide the levy description and complete Section I, Lines 1 through 4 of this form, for each voted debt service millage levied.

Enter only taxable values that apply to the voted debt service millage indicated.

Sign, date, and forward the form to the taxing authority with the DR-420.

Section II: Taxing Authority

Each taxing authority levying a voted debt service millage requiring this form must provide the proposed voted debt millage rate on Line 5.

If a DR-420DEBT wasn't received for any

- Voted debt service millages or
- Millages voted for two years or less

contact the property appraiser as soon as possible and request a DR-420DEBT.

Sign, date, and return the form to your property appraiser with the DR-420 or DR-420S.

All TRIM forms for taxing authorities are available on our website at <http://dor.myflorida.com/dor/property/trim/trimmax.html>

Resolution Adopting Tentative Millage Rates

Resolution 2013-27

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR GULF COUNTY FOR FISCAL YEAR 2013-2014; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Gulf County, Florida, on September 10, 2013, adopted Fiscal Year 2013-2014 Tentative Millage Rates following a public hearing as required by Florida Statute 200.065.

WHEREAS, the Board of County Commissioners of Gulf County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Gulf County has been certified by the County Property Appraiser to the Board of County Commissioners as \$ 1,347,121,910.

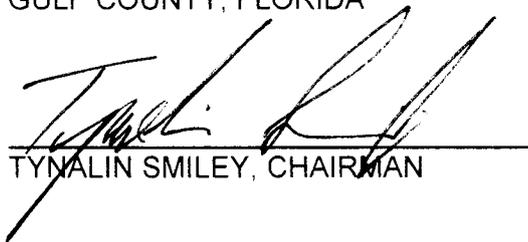
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Gulf County, Florida, that:

1. The FY 2013-2014 current-year proposed aggregate millage rate of 6.8740 is **greater than** the rolled-back rate of 6.1408 mills by 11.94%.
2. The current-year proposed aggregate millage rate of 6.8740 consists of the following:
 - a. County-wide proposed operating millage rate 6.5608
 - b. St Joe Fire Zone proposed operating millage rate .4000
 - c. Tupelo Fire Zone proposed operating millage rate .5000
 - d. Overstreet Fire Zone proposed operating millage rate .5000
 - e. Howard Creek Fire Zone proposed operating millage rate .5000
3. There are no proposed voted debt service millage rates
4. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 10th Day of September, 2013.

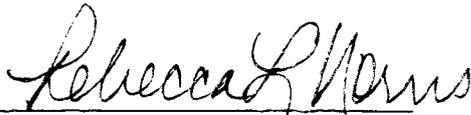
Time Adopted 5:45 PM

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA



TYNALIN SMILEY, CHAIRMAN

ATTEST:



REBECCA L. NORRIS, CLERK

Resolution Adopting Tentative Budget

Resolution Number 2013- ~~27~~ ²⁸

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the BOARD OF COUNTY COMMISSIONERS of Gulf County, Florida, on September 10, 2013, held a public hearing as required by Florida Statute 200.065; and

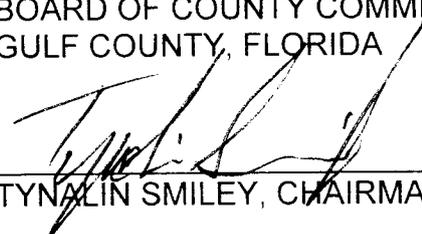
WHEREAS, the BOARD OF COUNTY COMMISSIONERS of Gulf County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2013-2014 in the amount of \$30,542,999.

NOW, THEREFORE, BE IT RESOLVED by the BOARD OF COUNTY COMMISSIONERS of Gulf County, Florida, that:

1. The Fiscal Year 2013-2014 Tentative Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

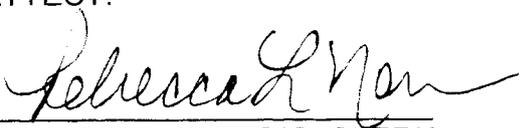
DULY ADOPTED at a public hearing this 10TH Day of September, 2013.
Time Adopted 5:45 PM

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA



TYNALIN SMILEY, CHAIRMAN

ATTEST:



REBECCA L. NORRIS, CLERK

NOTICE OF PROPOSED TAX INCREASE

The Gulf County Board of County Commissioners has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy.....	\$ <u>8,188,527</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$ <u> (669)</u>
C. Actual property tax levy.....	\$ <u>8,189,196</u>

This year's proposed tax levy..... \$ 9,260,146

All concerned citizens are invited to attend a public hearing on the tax increase to be held on:

**Tuesday, September 24th, 2013
At 5:01 P.M., E. T.
In the meeting room at the Robert M. Moore Adm. Bldg.
Courthouse Complex
1000 Cecil G. Costin, Sr. Boulevard
Port St. Joe, Florida 32456**

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.

Ad # 2013-101

Publish September 19, 2013

**BUDGET SUMMARY
GULF COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2013-2014**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	DEPENDENT DISTRICTS	TOTAL
CASH BALANCES BROUGHT FORWARD	\$ 7,823,748	\$ 3,932,888	\$ 2,151,000	\$ 26,059	\$ 335,694	\$ 14,269,389
ESTIMATED REVENUES:						
TAXES:						
	Millages					
AD VALOREM: General	6.5608 8,838,197	-	-	-	-	8,838,197
AD VALOREM: St. Joseph Fire	0.4000 -	-	-	-	333,735	333,735
AD VALOREM: Tupelo Fire	0.5000 -	-	-	-	50,694	50,694
AD VALOREM: Overstreet Fire	0.5000 -	-	-	-	21,937	21,937
AD VALOREM: Howard Creek Fire	0.5000 -	-	-	-	15,583	15,583
AD VALOREM: Voted Debt Gulf Front MSTU	0.0000 -	-	-	-	-	-
AD VALOREM: Voted Debt Interior MSTU	0.0000 -	-	-	-	-	-
Sales, Use, and Fuel Taxes	446,853	1,527,288	317,437	-	-	2,291,578
Communications Service Tax	82,897	-	-	-	-	82,897
Licenses and Permits	210,100	-	-	-	-	210,100
Intergovernmental Revenue	2,080,652	500,657	912,852	-	-	3,494,161
Charges for Services	1,587,685	69,174	-	-	-	1,656,859
Judgments and Fines	4,250	-	-	-	-	4,250
Miscellaneous Revenue	3,780	5,150	815	14	-	9,759
Other Financing Sources	95,327	-	-	-	-	95,327
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,349,741	2,102,269	1,231,104	14	421,949	17,105,077
LESS 5%	(662,721)	(86,092)	(61,555)	(1)	(21,098)	(831,467)
TOTAL ESTIMATED REVENUES AND BALANCES	\$ 20,510,768	\$ 5,949,065	\$ 3,320,549	\$ 26,072	\$ 736,545	\$ 30,542,999
EXPENDITURES/EXPENSES:						
General Governmental Services	\$ 5,429,941	\$ 80,539	\$ -	\$ -	\$ -	\$ 5,510,480
Public Safety	6,358,815	529,716	-	-	241,001	7,129,532
Physical Environment	784,752	1,137,193	-	26,072	-	1,948,017
Transportation	815,234	384,772	-	-	-	1,200,006
Economic Environment	263,135	1,653,510	-	-	-	1,916,645
Human Services	862,914	1,349,923	-	-	-	2,212,837
Culture and Recreation	365,856	-	-	-	-	365,856
Court-Related	118,755	9,046	-	-	-	127,801
Capital Outlay	556,822	378,045	-	-	361,852	1,296,719
Debt Service	-	-	987,709	-	28,325	1,016,034
Other Financing Uses	-	50,000	-	-	45,327	95,327
TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES	15,556,224	5,572,744	987,709	26,072	676,505	22,819,254
Reserves	4,954,544	376,321	2,332,840	-	60,040	7,723,745
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 20,510,768	\$ 5,949,065	\$ 3,320,549	\$ 26,072	\$ 736,545	\$ 30,542,999

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

Ad# 2013-102