

2011-2012

BUDGET PROPOSAL #1

PROPOSED MILLAGE 5.8388

PRESENTED

07/15/11



**GULF COUNTY BOARD OF COUNTY COMMISSIONERS
INDEX
BUDGET PROPOSAL #1
2011-2012**

Budget Recapitulation and Millage Levy	1	
Recap of Millage and Taxes	2	
Revenue Summary - All Funds Combined	3	
Expenditure Summary - All Funds Combined	4	
Revenue by Fund	5	
Expenditure by Fund	6	
General Fund Index	7	- 9
001 General Fund	10	- 35
002 Fine and Forfeiture Fund	36	- 37
102 Secondary Road & Bridge	38	
103 Mosquito Control State Grant Fund	39	
104 Public Works - Consolidated Services Fund	40	- 47
106 St. Joe Fire Control District Fund	48	- 51
107 Tupelo Fire Control District Fund	52	- 54
108 Overstreet Fire Control District Fund	55	
109 Howard Creek Fire Control District Fund	56	
111 EMS County Matching Grant Fund	57	
112 State Housing Initiative Program	58	
113 Community Development Block Grant Fund (CDBG)	59	
115 Raffield's CDBG Fund	60	
117 Industrial Park EDA Fund	61	
118 DRI/EAR Fund	62	
121 Beach Renourishment Project	63	
124 Hospital Fund	64	
125 Wireless 911 Grant Fund	65	
126 E911 Services Fund	66	
131 Parks Impact Fee Fund	67	
132 EMS Impact Fee Fund	68	
133 Corrections Impact Fee Fund	69	
134 St. Joe Fire Control District Impact Fee Fund	70	
135 Tupelo Fire Control District Impact Fee Fund	71	
136 Overstreet Fire Control District Impact Fee Fund	72	

**GULF COUNTY BOARD OF COUNTY COMMISSIONERS
INDEX
BUDGET PROPOSAL #1
2011-2012**

137	Howard Creek Fire Control District Impact Fee Fund	73	
203	Gulf County Public Improvement Fund	74	
204	Municipal Service Taxing Unit Fund	75	
401	Oak Grove Water System	76	
600	Tourist Development Council Fund	77	- 78

TRIM COMPLIANCE

DR-420 Certification of Taxable Value			
Gulf County Board of County Commissioners	79	-	80
St Joe Fire Zone	81	-	82
Tupelo Fire Zone	83	-	84
Overstreet Fire Zone	85	-	86
Howard Creek Fire Zone	87	-	88
DR-420DEBT Certification of Voted Debt Millage			
MSTU - Gulf Front	89		
MSTU - Gulf Interior	90		
DR-420TIF Tax Increment Adjustment Worksheet			
Port St. Joe Redevelopment Area	91		
Port St. Joe Redevelopment Area Expansion	92		
Maximum Millage Levy Calculation(Preliminary Disclosure)			
Gulf County Board of County Commissioners	93	-	94
St. Joseph Fire Control District	95	-	96
Tupelo Fire Control District	97	-	98
Overstreet Fire Control District	99	-	100
Howard Creek Fire Control District	101	-	102

2011-2012

BUDGET RECAPITULATION AND MILLAGE LEVY

FUND	TOTAL	MILLAGE	DOLLARS/VALUE
General(includes Public Works net of transfer)	\$21,370,561	5.8388	5.8388/ 1000
Fine and Forfeiture	\$432,387	0.0000	0 / 0
Secondary Road and Bridge	\$416,245	0.0000	0 / 0
Mosquito Control:State I & Waste Tire Aba.	\$130,944	0.0000	0 / 0
EMS County Matching Grant	\$4,125	0.0000	0 / 0
State Housing Initiative Program	\$363,973	0.0000	0 / 0
Community Dev. Block Grants	\$640,000	0.0000	0 / 0
Raffield's C.D.B.G.	\$172	0.0000	0 / 0
Industrial Park EDA	\$211,070	0.0000	0 / 0
DRI/EAR Fund	\$209,329	0.0000	0 / 0
Beach Renourishment Project	\$848,270	0.0000	0 / 0
Hospital Fund	\$1,107,750	0.0000	0 / 0
Wireless 911 Fund	\$45,154	0.0000	0 / 0
E911 Services Fund	\$247,070	0.0000	0 / 0
Parks Impact Fee Fund	\$27,897	0.0000	0 / 0
EMS Impact Fee Fund	\$40,642	0.0000	0 / 0
Corrections Impact Fee Fund	\$16,826	0.0000	0 / 0
St. Joe Fire Control District Impact Fee Fund	\$5,513	0.0000	0 / 0
Tupelo Fire Control District Impact Fee Fund	\$5,803	0.0000	0 / 0
Overstreet Fire Control District Impact Fee Fund	\$1,886	0.0000	0 / 0
Howard Creek Fire Control District Impact Fee Fund	\$562	0.0000	0 / 0
Gulf County Public Improvement Revenue	\$2,347,581	0.0000	0 / 0
Oak Grove Water System	\$26,007	0.0000	0 / 0
Gulf County Tourist Development Trust	\$1,505,060	0.0000	0 / 0
TOTAL COUNTY WIDE	\$30,004,827	5.8388	5.8388/ 1000
SPECIAL DEPENDENT FIRE DISTRICTS:			
St. Joseph Fire Control	\$626,111	0.4000	.400 / 1,000
Tupelo Fire Control	\$94,488	0.5000	.50 / 1,000
Overstreet Fire Control	\$27,948	0.5000	.50 / 1,000
Howard Creek Fire Control	\$15,809	0.5000	.50 / 1,000
TOTAL SPECIAL FIRE DISTRICTS	\$764,356		
MUNICIPAL SERVICE TAXING UNIT			
Gulf Front	\$2,467,213	10.0000	10.0000 / 1,000
Gulf Interior		4.8449	4.8449 / 1,000
TOTAL BUDGET INCLUDING FIRE DISTRICTS & MSTU's	\$33,236,396		

ATTEST: REBECCA L. NORRIS
CLERK OF COURT

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA
CARMEN L. MCLEMORE, CHAIRMAN

2011-2012
MILLAGE AND TAXES
BUDGET PROPOSAL #1

	Adopted 2010-2011	Proposed 2011-2012	Difference	Adopted 2010-2011	Proposed 2011-2012	Difference
General - Countywide	5.7679	5.8388	0.0709	\$9,000,790	\$8,527,109	-\$473,681
FIRE DISTRICTS:						
St. Joseph	0.4000	0.4000	0.0000	\$385,587	\$361,811	-\$23,776
Tupelo	0.5000	0.5000	0.0000	\$50,371	\$54,551	\$4,180
Overstreet	0.5000	0.5000	0.0000	\$23,761	\$27,978	\$4,217
Howard Creek	0.5000	0.5000	0.0000	\$16,328	\$16,641	\$313
				\$9,476,837	\$8,988,090	-\$488,747
County Wide Valuation	<u>2011-2012</u>					\$1,460,421,523
County Wide Valuation	2010-2011					\$1,570,245,269
1 Mill	1,460,422					
1/2 Mill	730,211					
1/3 Mill	486,807					
1/4 Mill	365,105					
Current Year Aggregate Rolled-back Rate:						6.5839
Current Year Aggregate Millage Rate:						6.1544
Current Year Adopted Rate as a PERCENT CHANGE of Rolled-back Rate						-6.52%
MUNICIPAL SERVICE TAXING UNITS: VOTED DEBT SERVICE(2011-2010 31.37% Interior, 68.63% Gulf Front)						
Gulf Front	9.5747	10.0000	0.4253	\$1,281,720	\$1,262,089	-\$19,631
Gulf Interior	4.2978	4.8449	0.5471	\$549,308	\$576,901	\$27,593
				\$1,831,028	\$1,838,990	\$7,962
TOTAL AD VALOREM TAXES				\$11,307,865	\$10,827,080	

**GULF COUNTY BOCC
2011-2012
BUDGET PROPOSAL #1
REVENUE BY SOURCE
ALL FUNDS COMBINED**

SOURCE OF REVENUE/FUNDS	TOTAL ALL FUNDS
AD VALOREM TAXES	\$ 10,827,080
LOCAL OPTION, USE & FUEL TAXES	2,098,002
COMMUNICATIONS SERVICE TAX	50,000
LICENSES & PERMITS	129,350
FEDERAL GRANTS	1,241,444
STATE GRANTS	2,353,860
STATE SHARED REVENUES	2,808,978
STATE PAYMENTS IN LIEU OF TAXES	4,500
GRANTS FROM OTHER LOCAL UNITS	-
CHARGES FOR SERVICES	1,156,379
JUDGMENTS AND FINES	4,800
MISCELLANEOUS REVENUE	<u>216,980</u>
SUBTOTAL	20,891,373
LESS 5%	(994,432)
INTERFUND TRANSFER	200,000
LOAN PROCEEDS	-
CASH CARRY FORWARD RESTRICTED AND UNRESTRICTED	13,139,455
 Proposed	 <u><u>\$ 33,236,396</u></u>

**GULF COUNTY BOCC
2011-2012
BUDGET PROPOSAL #1
EXPENDITURES BY FUNCTION
ALL FUNDS COMBINED**

EXPENDITURES BY FUNCTION	TOTAL ALL FUNDS
GENERAL GOVERNMENT	\$ 5,102,744
PUBLIC SAFETY	7,153,489
PHYSICAL ENVIRONMENT	4,064,969
TRANSPORTATION	5,052,129
ECONOMIC ENVIRONMENT	1,658,465
HUMAN SERVICES	2,090,400
CULTURE/RECREATION	327,737
COURT RELATED EXPENDITURES	<u>304,745</u>
SUBTOTAL	25,754,678
OTHER USES -TRANSFERS TO OTHER FUNDS	200,000
RESERVES (RESTRICTED & UNRESTRICTED)	7,281,718
 Proposed	 \$ <u><u>33,236,396</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

**GULF COUNTY BOCC
2011-2012
BUDGET PROPOSAL #1
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	8,527,109	-	361,811	54,551	27,978	16,641	-	1,838,990	-	-	\$ 10,827,080
LOCAL OPTION, USE & FUEL TAXES	362,508	-	-	-	-	-	1,336,664	398,830	-	-	\$ 2,098,002
COMMUNICATIONS SERVICE TAX	50,000	-	-	-	-	-	-	-	-	-	\$ 50,000
LICENSES & PERMITS	129,350	-	-	-	-	-	-	-	-	-	\$ 129,350
FEDERAL GRANTS	601,444	-	-	-	-	-	640,000	-	-	-	\$ 1,241,444
STATE GRANTS	1,991,690	-	-	-	-	-	362,170	-	-	-	\$ 2,353,860
STATE SHARED REVENUES	1,674,209	-	-	-	-	-	131,000	1,003,769	-	-	\$ 2,808,978
STATE PAYMENTS IN LIEU OF TAXES	4,500	-	-	-	-	-	-	-	-	-	\$ 4,500
GRANTS FROM OTHER LOCAL UNITS	-	-	-	-	-	-	-	-	-	-	\$ -
CHARGES FOR SERVICES	1,120,729	35,650	-	-	-	-	-	-	-	-	\$ 1,156,379
JUDGMENTS AND FINES	4,800	-	-	-	-	-	-	-	-	-	\$ 4,800
MISCELLANEOUS REVENUE	6,170	-	-	-	-	-	205,900	4,850	-	60	\$ 216,980
SUBTOTAL	14,472,509	35,650	361,811	54,551	27,978	16,641	2,675,734	3,246,439	-	60	20,891,373
LESS 5%	(723,625)	(1,783)	(18,091)	(2,728)	(1,399)	(832)	(83,649)	(162,322)	-	(3)	\$ (994,432)
INTERFUND TRANSFER	200,000	-	-	-	-	-	-	-	-	-	\$ 200,000
LOAN PROCEEDS	-	-	-	-	-	-	-	-	-	-	\$ -
CASH CARRY FORWARD (NOTE) *	7,421,677	398,520	282,391	42,665	1,369	-	3,236,206	1,730,677	-	25,950	\$ 13,139,455
TOTAL BUDGET REVENUES	21,370,561	432,387	626,111	94,488	27,948	15,809	5,828,291	4,814,794	-	26,007	\$ 33,236,396

NOTE * - RESTRICTED AND UNRESTRICTED

REVENUE BY FUND TYPE

**GULF COUNTY BOCC
2011-2012
BUDGET PROPOSAL #1
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	5,022,205	-	-	-	-	-	80,539	-	-	-	\$ 5,102,744
PUBLIC SAFETY	5,826,207	156,530	551,569	79,055	27,948	15,809	496,371	-	-	-	\$ 7,153,489
PHYSICAL ENVIRONMENT	715,517	-	-	-	-	-	1,468,820	1,854,625	-	26,007	\$ 4,064,969
TRANSPORTATION	3,045,984	-	-	-	-	-	416,245	1,589,900	-	-	\$ 5,052,129
ECONOMIC ENVIRONMENT	281,522	-	-	-	-	-	1,376,943	-	-	-	\$ 1,658,465
HUMAN SERVICES	842,202	9,504	-	-	-	-	1,238,694	-	-	-	\$ 2,090,400
CULTURE/RECREATION	299,840	-	-	-	-	-	27,897	-	-	-	\$ 327,737
COURT RELATED EXPENDITURES	238,392	66,353	-	-	-	-	-	-	-	-	\$ 304,745
SUBTOTAL	<u>16,271,869</u>	<u>232,387</u>	<u>551,569</u>	<u>79,055</u>	<u>27,948</u>	<u>15,809</u>	<u>5,105,509</u>	<u>3,444,525</u>	<u>-</u>	<u>26,007</u>	<u>25,754,678</u>
OTHER USES(TRANSFER TO FUNDS)	-	200,000	-	-	-	-	-	-	-	-	\$ 200,000
RESERVES(RESTRICTED & UNRESTRICTED)	5,098,692	-	74,542	15,433	-	-	722,782	1,370,269	-	-	\$ 7,281,718
TOTAL BUDGET EXPENDITURES	<u>21,370,561</u>	<u>432,387</u>	<u>626,111</u>	<u>94,488</u>	<u>27,948</u>	<u>15,809</u>	<u>5,828,291</u>	<u>4,814,794</u>	<u>-</u>	<u>26,007</u>	<u>\$ 33,236,396</u>

EXPENDITURE BY FUND TYPE

Index
PROPOSED MILLAGE 5.8388
General Fund - 001
EXPENDITURES

Departments

FROM

TO

GENERAL FUND RECAP		
Revenues	10	10
Expenditures	11	12

DETAIL BUDGETS BY ORGANIZATIONAL CODE

43062	Animal Control	30	30
71212	Article V Trust Fund	35	35
346513	Audit Services	24	24
21111	Board of County Commissioners	13	13
B3424	Building Department	23	23
21212	Clerk to Board	14	14
52564	Commodity Program	32	32
33537	Conservation & Resource Management Grants	23	23
21112	County Administrator	14	14
21314	County Attorney	14	14
26219	County Courthouse	18	18
27152	County Development	19	19
S3123	County Jail	21	21
27015	County Planning	18	18
27019	County Planning: Apalachee Regional Plng. Coun.	18	18
29153	County Veterans' Service Office	20	20
25219	Courthouse Complex Utilities	17	17
71012	Courthouse Facilities	35	35
40741	DOT Grants: County Incentive Grant Program	28	28
40341	DOT Grants: Local Agency Program (LAP)	28	28
40641	DOT Grants: Small County Outreach Program (SCOP)	28	28
223541	DOT Grants: Small County Road Assistance Program (SCRAP)	15	15
40249	DOT Grants: TRIP	27	27
39325	Emergency Management - EMPA Grant (State)	26	26
39425	Emergency Management - EMPG Grant (Federal)	26	26
39525	Emergency Management - Hazardous Materials Grant	27	27
39125	Emergency Management - Local Match	25	25

Index
PROPOSED MILLAGE 5.8388
General Fund - 001
EXPENDITURES

	Departments	FROM	TO
51626	EMS Department: Gulf County (Port St. Joe)	32	32
51526	EMS Department: Wewahitchka	31	31
63237	Extension Service	34	34
31822	Fire Department - Wetappo (Moved to Fund 107 Tupelo Fire District)	22	22
33122	Fire Departments/Workmen's Comp. Insurance	22	22
41779	FL Boating Improvement Program	28	28
26472	FRDAP Grants	18	18
60023	General Court Admin Local Requirement	34	34
27615	GIS Mapping Department	19	19
22313	Grants Development/Administration	15	15
51462	Health Care Responsibility Act (HCRA)	30	30
42562	Health Department - County	29	29
31325	Honeyville Community Emergency Center	21	21
43262	Humane Society	30	30
71013	Information Systems - Court Technology	35	35
278516	Information Technology Department	19	19
62271	Libraries - Public	34	34
39927	Medical Examiner	27	27
51363	Mental Health/Sr. Citizens/Transportation/GARC	30	30
55151	Opportunity Florida Program	32	32
57072	Park & Recreation Facilities	33	33
57172	Parks and Recreation Department	33	33
33022	Physical Environment - County Fire Control	23	23
34515	Planning & Zoning Department	24	24
22113	Property Appraiser	15	15
22652	PSJ Downtown Redevelopment Agency	16	16
60003	Public Defender Admin.Local Requirement	34	34
24629	Radio Communications \$12.50 Surcharge	17	17
22513	Risk Management/Human Resources Department	16	16
24721	Safety Department	17	17
39026	Search and Rescue: Wewa	24	24
31021	Sheriff	20	20

Index
PROPOSED MILLAGE 5.8388
General Fund - 001
EXPENDITURES

	Departments	FROM	TO
41934	Small County Solid Waste Grant	28	28
63337	Soil Conservation	35	35
60002	State Attorney Admin. Local Requirement	33	33
24019	Supervisor of Elections	16	16
24119	Supervisor of Elections - Election Expenditures	16	16
22213	Tax Collector	15	15
347511	Unemployment Compensation Claims	24	24
22413	Value Adjustment Board	15	15
52264	Welfare: Indigent Care/Hospital & Medicaid	32	32
26937	Wetland Protection	18	18

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
00111	10000	Current Ad Valorem Taxes	9,000,790	8,527,109	(473,681)	(5.26%)
		Total Ad Valorem Revenue	9,000,790	8,527,109	(473,681)	(5.26%)
00112	60000	Local Option Discretionary Sales Surtax	459,093	362,508	(96,585)	(21.04%)
00115	00000	Communications Services Tax	85,657	50,000	(35,657)	(41.63%)
00116	00000	Competency Cards	1,500	1,500	-	0.00%
00122	00000	Building Permit Fees	100,000	100,000	-	0.00%
00129	00000	Beach Driving Permits	25,250	25,250	-	0.00%
00129	30000	Planning/Zoning Fees	4,000	2,000	(2,000)	(50.00%)
00131	23001	State & Local Asst. (SLA)	49,530	49,444	(86)	(0.17%)
00131	49001	Other Transportation Grants	-	550,000	550,000	*
00131	52000	Process Server C/S Reimbursement	2,000	2,000	-	0.00%
00134	20000	Hazardous Materials Plan	38,142	54,940	16,798	44.04%
00134	23000	Emerg.Mgmt.Prepdns.Asst.	102,724	105,806	3,082	3.00%
00134	39000	Sm. Co. Solid Waste Grant	70,588	70,588	-	0.00%
00134	39001	Other Physical Environ. Grants	2,500	1,500	(1,000)	(40.00%)
00134	49000	Other Transportation Grants	2,796,287	1,644,550	(1,151,737)	(41.19%)
00134	71000	Aid To Libraries	50,537	50,537	-	0.00%
00134	79100	FRDAP Park Grant	50,000	-	(50,000)	(100.00%)
00134	89000	County Article V Trust Fund	25,832	25,833	1	0.00%
00134	89000	Courthouse Facilities Approp.	38,211	37,936	(275)	(0.72%)
00135	12000	State Revenue Sharing	206,843	197,556	(9,287)	(4.49%)
00135	13000	Ins.Agents County License	15,000	13,000	(2,000)	(13.33%)
00135	16000	Formerly Racing Tax	216,500	216,500	-	0.00%
00135	18000	One-Half Cent Sales Tax	374,315	389,231	14,916	3.98%
00135	18200	Emergency:1.2 Cent Sales Tax	361,538	331,920	(29,618)	(8.19%)
00135	18300	Supplemental:1/2 C.Sales	35,523	32,672	(2,851)	(8.03%)
00135	18400	1/2 Cent Fiscally Constrained	308,329	288,830	(19,499)	(6.32%)
00135	19002	Amendment 1 Reimb by State	300,000	200,000	(100,000)	(33.33%)
00136	00000	State Paymts in Lieu of Taxes	4,500	4,500	-	0.00%
00141	10000	Recording Fees/Court Technolog	23,000	20,000	(3,000)	(13.04%)
00141	51000	Tax Collector	120,000	165,729	45,729	38.11%
00141	52000	Sheriff Fees Remitted to BOCC	14,000	13,000	(1,000)	(7.14%)
00141	81000	Boating Improvement Fees	12,000	10,000	(2,000)	(16.67%)
00142	10000	Law Enforcement Services	31,200	31,200	-	0.00%
00142	60000	Ambulance Fees (P.S.J.)	514,160	750,000	235,840	45.87%
00142	60001	Ambulance Fees (Wewa)	256,535	-	(256,535)	(100.00%)
00143	40000	Tipping Fees - Garbage	100,000	115,000	15,000	15.00%
00147	20000	Parks and Recreation Fees	12,000	10,000	(2,000)	(16.67%)
00147	50000	Rent - Honeyville Comm Ctr	4,800	4,800	-	0.00%
00148	53000	Police Education	1,200	1,000	(200)	(16.67%)
00151	70000	Radio Comm.Assmt:Traffic	4,800	4,800	-	0.00%
00161	20500	Landfill Escrow Account	18,000	6,170	(11,830)	(65.72%)
		Total Non-Ad Valorem Revenue	6,836,094	5,940,300	(895,794)	(13.10%)
		SUB-TOTAL REVENUES	15,836,884	14,467,409	(1,369,475)	(8.65%)
00197	98000	Less 5%	(791,844)	(723,370)	68,474	(8.65%)
00189	10000	Interfund Transfers In	100,000	200,000	100,000	100.00%
00198	99000	Balance Brt. Forward:Cash	5,672,529	4,929,068	(743,461)	(13.11%)
00198	99002	Balance Brt. Forward:Restricted	1,526,053	1,576,030	49,977	3.27%
			7,198,582	6,505,098	(693,484)	(9.63%)
		TOTAL REVENUES	22,343,622	20,449,137	(1,894,485)	(8.48%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT	PERCENT CHANGE
					INCR/(DECR)	INCR/(DECR)
EXPENDITURES						
		Board of County Commissioners	995,369	898,080	(97,289)	(9.77%)
		County Administrator	186,785	240,292	53,507	28.65%
		Clerk to Board	452,920	445,216	(7,704)	(1.70%)
		County Attorney	102,171	123,100	20,929	20.48%
		Property Appraiser	435,227	425,262	(9,965)	(2.29%)
		Tax Collector	448,170	475,623	27,453	6.13%
		Grants Development/Administration	91,725	95,028	3,303	3.60%
		DOT Grants: Small County Road Assistance Program (SCRAP)	-	836,000	836,000	*
		Value Adjustment Board	5,500	1,500	(4,000)	(72.73%)
		Risk Management/Human Resource Department	57,244	81,583	24,339	42.52%
		PSJ Downtown Redevelopment Agency	161,289	145,500	(15,789)	(9.79%)
		Supervisor of Elections	273,069	261,382	(11,687)	(4.28%)
		Radio Communications \$12.50 Surcharge	8,800	8,800	-	0.00%
		Safety Department	40,006	-	(40,006)	(100.00%)
		Courthouse Complex Utilities	250,000	225,000	(25,000)	(10.00%)
		County Courthouse	97,850	97,850	-	0.00%
		FRDAP Grants	50,000	-	(50,000)	(100.00%)
		Wetland Protection	4,850	-	(4,850)	(100.00%)
		County Planning	23,197	23,197	-	0.00%
		County Planning: Apalachee Regional Plng. Coun.	5,000	5,000	-	0.00%
		County Development	39,700	83,000	43,300	109.07%
		GIS Mapping Department	20,187	24,002	3,815	18.90%
		Information Technology Department	-	70,000	70,000	*
		County Veterans' Service Office	63,374	51,566	(11,808)	(18.63%)
		Sheriff	2,439,248	2,436,022	(3,226)	(0.13%)
		County Jail	1,203,440	1,188,025	(15,415)	(1.28%)
		Honeyville Community Emergency Center	15,500	11,200	(4,300)	(27.74%)
		Fire Department - Wetappo	8,229	-	(8,229)	(100.00%)
		Fire Departments	6,011	-	(6,011)	(100.00%)
		Building Department	279,857	245,933	(33,924)	(12.12%)
		Physical Environment	21,095	21,095	-	0.00%
		Conservation & Resource Mgmt Grants	2,500	1,500	(1,000)	(40.00%)
		Planning & Zoning Department	127,834	90,337	(37,497)	(29.33%)
		Audit Services	88,500	70,400	(18,100)	(20.45%)
		Unemployment Compensation Claims	66,000	66,000	-	0.00%
		Search & Rescue - Wewahitchka	11,421	9,708	(1,713)	(15.00%)
		Emergency Management - Local Match	171,888	165,133	(6,755)	(3.93%)
		Emergency Management - EMPA Grant	102,724	105,806	3,082	3.00%
		Emergency Management - EMPG Grant	49,530	49,444	(86)	(0.17%)
		Emergency Management - Hazardous Materials Plan	38,142	54,940	16,798	44.04%
		Medical Examiner	48,847	50,192	1,345	2.75%
		DOT Grants: TRIP	84,287	-	(84,287)	(100.00%)
		DOT Grants: LAP	1,912,000	550,000	(1,362,000)	(71.23%)
		DOT Grants: Small County Outreach Program (SCOP)	-	693,550	693,550	*
		DOT Grants: County Incentive Grant Program (CIGP)	800,000	115,000	(685,000)	(85.63%)
		FL Boating Improvement Program	37,608	40,922	3,314	8.81%
		Small County Solid Waste Grant	70,588	70,588	-	0.00%
		Health Department - County	103,837	88,458	(15,379)	(14.81%)
		Animal Control	65,491	64,682	(809)	(1.24%)
		Humane Society	33,084	28,121	(4,963)	(15.00%)
		Mental Health/Sr. Citizens/Transportation/GARC	86,434	77,201	(9,233)	(10.68%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)	
		Health Care Responsibility Act (HCRA)	M	55,168	51,640	(3,528)	(6.40%)
		EMS Department- Wewahitchka		368,097	358,161	(9,936)	(2.70%)
		EMS Department - Gulf County		764,273	739,519	(24,754)	(3.24%)
		Welfare: Indigent Care/Hospital & Medicaid	M	200,000	200,000	-	0.00%
		Commodity Program		19,574	19,574	-	0.00%
		Opportunity Florida Program		1,456	1,456	-	0.00%
		Park & Recreation Facilities		75,190	74,500	(690)	(0.92%)
		Parks & Recreation Department		34,470	23,821	(10,649)	(30.89%)
		State Attorney Admin.-Local Requirement	M	9,700	9,820	120	1.24%
		Public Defender Admin.-Local Requirement	M	2,340	2,340	-	0.00%
		General Court Admin.-Local Requirement	M	7,400	7,400	-	0.00%
		Libraries - Public	G<	160,597	160,597	-	0.00%
		Agriculture Agent-County Extension		97,556	93,706	(3,850)	(3.95%)
		Conservation & Resource Mgmt-Soil Conservation		10,949	10,949	-	0.00%
		Grant-Courthouse Facilities	G	50,000	50,000	-	0.00%
		Information Systems-Court Technology	M/N	91,885	46,897	(44,988)	(48.96%)
		Article V Trust Fund	G	36,175	36,235	60	0.17%
		TOTAL EXPENDITURES		13,671,358	12,797,853	(873,505)	(6.39%)
		TRANSFER OUT					
21181	92000	Interfund Trfr-Public Works Fund		3,818,228	2,702,592	(1,115,636)	(29.22%)
				3,818,228	2,702,592	(1,115,636)	(29.22%)
		RESERVES					
99984	95000	Reserve For Contingencies		841,729	841,729	-	0.00%
99984	95001	Reserve for Sick Leave Termination Payments		50,000	50,000	-	0.00%
99984	95002	Reserve for Infrastructure Fund		497,820	497,820	-	0.00%
99984	96000	Cash To Be Carried Fwd. for Working Capital		2,000,000	2,000,000	-	0.00%
99984	97000	Restricted Reserves		1,464,487	1,559,143	94,656	6.46%
				4,854,036	4,948,692	94,656	1.95%
		TOTAL GENERAL FUND BUDGET		22,343,622	20,449,137	(1,894,485)	(8.48%)
		N FUNDING SOURCE - OTHER THAN AD VALOREM					
		M MANDATED BY LAW					
		G FUNDED BY GRANTS - 100%					
		G< FUNDED BY GRANTS - LESS THAN 100%					

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
BOARD OF COUNTY COMMISSIONERS						
21111	11000	Salary-Commissioner	130,015	133,230	3,215	2.47%
21111	21000	FICA Taxes	8,061	8,261	200	2.48%
21111	21500	Medicare	1,886	1,932	46	2.44%
21111	22000	Retirement	30,151	21,943	(8,208)	(27.22%)
21111	23000	Life, Health & Dental Ins.	29,960	32,893	2,933	9.79%
21111	24000	Insurance-Workmen's Comp.	287	294	7	2.44%
Total Personal Services Expenditures			200,360	198,553	(1,807)	(0.90%)
21111	31000	Professional Serv. Actuary	10,000	10,000	-	0.00%
21111	31200	Prof.Litigation Services	75,000	75,000	-	0.00%
21111	31300	Professional Services	85,000	85,000	-	0.00%
21111	33000	Professional Serv. Attorney	650	650	-	0.00%
21111	33001	Court Reporter Services & Cost	5,000	5,000	-	0.00%
21111	34100	Contractual Services	20,134	-	(20,134)	(100.00%)
21111	40000	Travel: Chairman	600	-	(600)	(100.00%)
21111	40001	Travel: District 1	6,000	4,800	(1,200)	(20.00%)
21111	40002	Travel: District 2	6,000	4,800	(1,200)	(20.00%)
21111	40003	Travel: District 3	6,000	4,800	(1,200)	(20.00%)
21111	40004	Travel: District 4	6,000	4,800	(1,200)	(20.00%)
21111	40005	Travel: District 5	4,800	4,800	-	0.00%
21111	40006	Travel: Out of County - All Commissioners	25,000	25,000	-	0.00%
21111	41000	Communications	4,000	33,000	29,000	725.00%
21111	41001	Communications, District 1	600	600	-	0.00%
21111	41002	Communications, District 2	1,500	350	(1,150)	(76.67%)
21111	41003	Communications, District 3	1,500	1,500	-	0.00%
21111	41004	Communications, District 4	800	1,500	700	87.50%
21111	41005	Communications, District 5	-	-	-	*
21111	42000	TRIM Notices: Postage	6,000	6,000	-	0.00%
21111	42100	Postage and Freight	1,100	1,100	-	0.00%
21111	44000	Rentals & Leases	6,000	6,000	-	0.00%
21111	45000	Ins:C.H.,Bonds,Amb,Liab.	450,000	370,460	(79,540)	(17.68%)
21111	46200	Repair & Maint:Equip.	10,000	10,000	-	0.00%
21111	47000	Printing and Binding	300	300	-	0.00%
21111	49000	Other Curr.Charges,Oblig.	9,000	5,000	(4,000)	(44.44%)
21111	49002	Other Curr.Chrg/Wellness Prog.	4,000	4,000	-	0.00%
21111	49200	Legal Advertising	40,000	20,000	(20,000)	(50.00%)
21111	51000	Office Supplies	2,000	2,000	-	0.00%
21111	52000	Operating Supplies	2,000	2,000	-	0.00%
21111	54000	Books, Publ, Subsc, Memberships	25	265	240	960.00%
21111	54200	Dues	6,000	10,802	4,802	80.03%
Total Operating Expenditures			795,009	699,527	(95,482)	(12.01%)
TOTAL BOARD OF COUNTY COMMISSIONERS			995,369	898,080	(97,289)	(9.77%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY ADMINISTRATOR</u>						
21112	12000	Salaries	126,880	153,532	26,652	21.01%
21112	12002	Vacation: Sell Back to County	3,922	4,908	986	25.14%
21112	21000	FICA	8,111	9,519	1,408	17.36%
21112	21500	Medicare	1,897	2,627	730	38.48%
21112	22000	Retirement	18,074	10,953	(7,121)	(39.40%)
21112	23000	Life, Health & Dental Ins	18,464	27,656	9,192	49.78%
21112	24000	Insurance-Workmen's Comp.	426	338	(88)	(20.66%)
Total Personal Services Expenditures			177,774	209,533	31,759	17.86%
21112	34000	Other Contractual Services	-	21,314	21,314	*
21112	40000	Travel & Per Diem	7,000	7,000	-	0.00%
21112	41000	Communications	1,486	1,920	434	29.21%
21112	52100	Gas, Oil, & Lubricants	400	400	-	0.00%
21112	54200	Dues	125	125	-	0.00%
Total Operating Expenditures			9,011	30,759	21,748	241.35%
TOTAL COUNTY ADMINISTRATOR			186,785	240,292	53,507	28.65%
<u>CLERK TO BOARD</u>						
21212	91000	Clerk to Brd.of Co.Comm.	387,107	379,403	(7,704)	(1.99%)
21212	23000	Life, Health & Dental Ins.	62,345	62,345	-	0.00%
21212	24000	Insurance-Workmen's Comp.	3,468	3,468	-	0.00%
Total Clerk to Board Expenditures			452,920	445,216	(7,704)	(1.70%)
TOTAL CLERK TO BOARD			452,920	445,216	(7,704)	(1.70%)
<u>COUNTY ATTORNEY</u>						
21314	23000	Life, Health & Dental Ins.	9,232	-	(9,232)	(100.00%)
21314	31100	Prof. Services-Billings	90,922	118,000	27,078	29.78%
21314	40000	Travel & Per Diem	1,917	5,000	3,083	160.82%
21314	54200	Dues	100	100	-	0.00%
Total Operating Expenditures			102,171	123,100	20,929	20.48%
TOTAL COUNTY ATTORNEY			102,171	123,100	20,929	20.48%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>PROPERTY APPRAISER</u>						
22113	91000	Property Appraiser Budget	395,327	385,362	(9,965)	(2.52%)
22113	23000	Life, Health & Dental Ins.	30,900	37,052	6,152	19.91%
22113	24000	Insurance-Workmen's Comp.	7,500	2,400	(5,100)	(68.00%)
22113	25000	Unemployment Compensation	1,500	448	(1,052)	(70.13%)
Total Property Appraiser Expenditures			435,227	425,262	(9,965)	(2.29%)
TOTAL PROPERTY APPRAISER			435,227	425,262	(9,965)	(2.29%)
<u>TAX COLLECTOR</u>						
22213	91000	Tax Collector Budget	396,152	416,005	19,853	5.01%
22213	91001	Tax Collector Local Option Collection Fee	-	25,000	25,000	*
22213	23000	Life, Health & Dental Ins.	48,600	31,200	(17,400)	(35.80%)
22213	24000	Insurance-Workmen's Comp.	1,918	1,918	-	0.00%
22213	25000	Unemployment Compensation	1,500	1,500	-	0.00%
Total Tax Collector Expenditures			448,170	475,623	27,453	6.13%
TOTAL TAX COLLECTOR			448,170	475,623	27,453	6.13%
<u>GRANTS DEVELOPMENT/ADMINISTRATION</u>						
22313	12000	Salaries	57,200	58,916	1,716	3.00%
22313	12002	Vacation: Sell Back to County	1,100	2,200	1,100	100.00%
22313	21000	FICA	3,530	3,653	123	3.48%
22313	21500	Medicare_	826	854	28	3.39%
22313	22000	Retirement	9,416	9,416	-	0.00%
22313	23000	Life, Health & Dental Ins.	10,632	9,987	(645)	(6.07%)
22313	24000	Insurance-Workmen's Comp.	458	1,522	1,064	232.31%
Total Personal Services Expenditures			83,162	86,548	3,386	4.07%
22313	31000	Prof. Serv.	500	500	-	0.00%
22313	34000	Other Contractual Services	430	430	-	0.00%
22313	40000	Travel and Per Diem	5,000	5,000	-	0.00%
22313	41000	Communications & Freight Serv.	545	-	(545)	(100.00%)
22313	42000	Postage	400	400	-	0.00%
22313	44000	Rentals and Leases	150	150	-	0.00%
22313	51000	Office Supplies	1,538	2,000	462	30.04%
Total Operating Expenditures			8,563	8,480	(83)	(0.97%)
TOTAL GRANTS DEVELOPMENT/ADMINISTRATION			91,725	95,028	3,303	3.60%
<u>DOT Grants: Small County Road Assistance Program (SCRAP)</u>						
223541	31000	SCRA1 Prof. Serv.	-	27,000	27,000	*
223541	31000	SCRA2 Prof. Serv.	-	32,000	32,000	*
223541	31000	SCRA3 Prof. Serv.	-	32,000	32,000	*
223541	31000	SCRA4 Prof. Serv.	-	5,000	5,000	*
Total Operating Expenditures			-	96,000	96,000	*
223541	63000	SCRA1 Infrastructure	-	200,000	200,000	*
223541	63000	SCRA2 Infrastructure	-	250,000	250,000	*
223541	63000	SCRA3 Infrastructure	-	250,000	250,000	*
223541	63000	SCRA4 Infrastructure	-	40,000	40,000	*
Total Capital Outlay			-	740,000	740,000	*
TOTAL DOT SCRAP GRANT			-	836,000	836,000	*
<u>VALUE ADJUSTMENT BOARD</u>						
22413	31000	Prof. Serv.	5,000	1,000	(4,000)	(80.00%)
22413	49200	Legal Advertising	500	500	-	0.00%
Total Operating Expenditures			5,500	1,500	(4,000)	(72.73%)
TOTAL VALUE ADJUSTMENT BOARD			5,500	1,500	(4,000)	(72.73%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT</u>	<u>PERCENT CHANGE</u>
					<u>INCR/(DECR)</u>	<u>INCR/(DECR)</u>
<u>RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT</u>						
22513	12000	Salaries	24,336	51,637	27,301	112.18%
22513	12002	Vacation: Sell Back to County	936	1,986	1,050	112.18%
22513	21000	FICA	1,509	3,202	1,693	112.19%
22513	21500	Medicare	353	749	396	112.18%
22513	22000	Retirement	2,760	2,753	(7)	(0.25%)
22513	23000	Life, Health & Dental Ins.	3,116	6,219	3,103	99.58%
22513	24000	Insurance-Workmen's Comp.	54	114	60	111.11%
Total Personal Services Expenditures			33,064	66,660	33,596	101.61%
22513	31000	Professional Services	2,500	500	(2,000)	(80.00%)
22513	34000	Other Contractual Services	450	450	-	0.00%
22513	40000	Travel and Per Diem	1,350	2,300	950	70.37%
22513	41000	Communications & Freight Serv.	1,375	1,500	125	9.09%
22513	42000	Postage	250	293	43	17.20%
22513	44000	Rentals and Leases	200	200	-	0.00%
22513	46100	Repair & Maint:Bldg/Grds	500	500	-	0.00%
22513	46200	Repair & Maint: Equip.	1,105	1,405	300	27.15%
22513	48000	Promotional Activities	2,950	2,000	(950)	(32.20%)
22513	49002	Other Curr.Chrg/Wellness Prog.	6,750	425	(6,325)	(93.70%)
22513	49200	Legal Advertising	1,500	-	(1,500)	(100.00%)
22513	51000	Office Supplies	1,250	1,600	350	28.00%
22513	52000	Operating Supplies	1,250	2,000	750	60.00%
22513	54100	Education Costs	250	500	250	100.00%
22513	54200	Dues	1,300	500	(800)	(61.54%)
Total Operating Expenditures			22,980	14,173	(8,807)	(38.32%)
22513	64000	Equipment	1,200	750	(450)	(37.50%)
Total Capital Outlay			1,200	750	(450)	(37.50%)
TOTAL RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT			57,244	81,583	24,339	42.52%
<u>PSJ DOWNTOWN REDEVELOPMENT AGENCY</u>						
22652	83000	Other Grants & Aids	161,289	145,500	(15,789)	(9.79%)
Total Grants and Aids			161,289	145,500	(15,789)	(9.79%)
TOTAL PSJ DOWNTOWN REDEVELOPMENT AGENCY			161,289	145,500	(15,789)	(9.79%)
<u>SUPERVISOR OF ELECTIONS</u>						
24019	91000	Supervisor of Elections	217,668	212,225	(5,443)	(2.50%)
24019	23000	Life, Health & Dental Ins.	21,900	15,656	(6,244)	(28.51%)
24019	24000	Insurance-Workmen's Comp.	1,069	1,069	-	0.00%
24019	25000	Unemployment Compensation	450	450	-	0.00%
24019	43000	Utilities	4,100	4,100	-	0.00%
Total Superv. of Elections Expenditures			245,187	233,500	(11,687)	(4.77%)
24119	91000	Election Expenses	19,000	19,000	-	0.00%
24119	42000	Postage	1,488	1,488	-	0.00%
Total Operating Expenditures			20,488	20,488	-	0.00%
24119	64001	Equipment >\$5,000	7,394	7,394	-	0.00%
Total Capital Outlay			7,394	7,394	-	0.00%
TOTAL SUPERVISOR OF ELECTIONS			273,069	261,382	(11,687)	(4.28%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>RADIO COMMUNICATIONS \$12.50 SURCHARGE</u>						
24629	46200	Repair & Maint:Equipment	8,800	8,800	-	0.00%
		Total Operating Expenditures	8,800	8,800	-	0.00%
		TOTAL RADIO COMMUNICATIONS \$12.50 SURCHARGE	8,800	8,800	-	0.00%
<u>SAFETY DEPARTMENT</u>						
24721	12000	Salaries	24,336	-	(24,336)	(100.00%)
24721	12002	Vacation: Sell Back to County	936	-	(936)	(100.00%)
24721	21000	FICA	1,509	-	(1,509)	(100.00%)
24721	21500	Medicare	353	-	(353)	(100.00%)
24721	22000	Retirement	2,760	-	(2,760)	(100.00%)
24721	23000	Life, Health & Dental Ins.	3,116	-	(3,116)	(100.00%)
24721	24000	Insurance-Workmen's Comp.	54	-	(54)	(100.00%)
		Total Personal Services Expenditures	33,064	-	(33,064)	(100.00%)
24721	40000	Travel and Per Diem	1,950	-	(1,950)	(100.00%)
24721	41000	Communications	1,200	-	(1,200)	(100.00%)
24721	42000	Postage	42	-	(42)	(100.00%)
24721	46200	Repair & Maint: Equip.	300	-	(300)	(100.00%)
24721	49000	Other Curr.Charges,Oblig.	450	-	(450)	(100.00%)
24721	51000	Office Supplies	350	-	(350)	(100.00%)
24721	52000	Operating Supplies	750	-	(750)	(100.00%)
24721	54100	Training and Education Costs	600	-	(600)	(100.00%)
24721	54200	Dues,Subscriptions,Memberships	500	-	(500)	(100.00%)
		Total Operating Expenditures	6,142	-	(6,142)	(100.00%)
24721	64000	Equipment	800	-	(800)	(100.00%)
		Total Capital Outlay	800	-	(800)	(100.00%)
		TOTAL SAFETY DEPARTMENT	40,006	-	(40,006)	(100.00%)
<u>COURTHOUSE COMPLEX UTILITIES</u>						
25219	43000	Utility Service	250,000	225,000	(25,000)	(10.00%)
		Total Operating Expenditures	250,000	225,000	(25,000)	(10.00%)
		TOTAL COURTHOUSE COMPLEX UTILITIES	250,000	225,000	(25,000)	(10.00%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY COURTHOUSE</u>						
26219	34000	Other Contractual Services	2,500	2,500	-	0.00%
26219	46000	Radio Tower: Repr & Maint	10,000	10,000	-	0.00%
26219	46100	Repair & Maint:Bldg/Grds	10,000	10,000	-	0.00%
26219	46200	Repair & Maint:Bldg/Equip	10,000	10,000	-	0.00%
26219	52000	Operating Supplies	5,350	5,350	-	0.00%
Total Operating Expenditures			37,850	37,850	-	0.00%
26219	62100	Improvements to Buildings	50,000	50,000	-	0.00%
26219	64001	Equipment >\$5000	10,000	10,000	-	0.00%
Total Capital Outlay			60,000	60,000	-	0.00%
TOTAL COUNTY COURTHOUSE			97,850	97,850	-	0.00%
<u>FRDAP GRANTS</u>						
26472	63000	Imp.Other than Buildings	50,000	-	(50,000)	(100.00%)
Total Capital Outlay			50,000	-	(50,000)	(100.00%)
TOTAL FRDAP GRANTS			50,000	-	(50,000)	(100.00%)
<u>WETLAND PROTECTION</u>						
26937	31000	Professional Services	4,850	-	(4,850)	(100.00%)
Total Operating Expenditures			4,850	-	(4,850)	(100.00%)
TOTAL WETLAND PROTECTION			4,850	-	(4,850)	(100.00%)
<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	1,200	1,483	283	23.58%
27015	52100	Gas, Oil, & Lubricants	500	500	-	0.00%
Total Operating Expenditures			22,914	23,197	283	1.24%
27015	64000	Equipment	283	-	(283)	(100.00%)
Total Capital Outlay			283	-	(283)	(100.00%)
TOTAL COUNTY PLANNING			23,197	23,197	-	0.00%
<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%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY DEVELOPMENT</u>						
27152	82000	Aid to EDC/CHAMBER	30,000	83,000	53,000	176.67%
27152	82001	Aid to Chamber of Commerce	9,700	-	(9,700)	(100.00%)
Total Grants and Aids			39,700	83,000	43,300	109.07%
TOTAL COUNTY DEVELOPMENT			39,700	83,000	43,300	109.07%
<u>GIS MAPPING DEPARTMENT</u>						
27615	34000	Other Contractual Service	5,700	10,288	4,588	80.49%
27615	40000	Travel and Per Diem	5,500	5,500	-	0.00%
27615	41000	Communications & Freight Serv.	1,073	300	(773)	(72.04%)
27615	42000	Postage	100	100	-	0.00%
27615	46200	Repair & Maint: Equip.	-	-	-	*
27615	52000	Operating Supplies	6,414	6,414	-	0.00%
27615	54100	Education Costs	750	750	-	0.00%
27615	54200	Dues	650	650	-	0.00%
Total Operating Expenditures			20,187	24,002	3,815	18.90%
27615	64000	Equipment	-	-	-	*
Total Capital Outlay			-	-	-	*
TOTAL GIS MAPPING DEPARTMENT			20,187	24,002	3,815	18.90%
<u>INFORMATION TECHNOLOGY DEPARTMENT</u>						
278516	12000	Salaries	-	45,000	45,000	*
278516	21000	FICA	-	2,790	2,790	*
278516	21500	Medicare	-	653	653	*
278516	22000	Retirement	-	2,399	2,399	*
278516	23000	Life, Health & Dental Ins.	-	9,333	9,333	*
278516	24000	Insurance-Workmen's Comp.	-	260	260	*
Total Personal Services Expenditures			-	60,435	60,435	*
278516	31000	Professional Services	-	-	-	*
278516	40000	Travel and Per Diem	-	-	-	*
278516	41000	Communications & Freight Serv.	-	1,260	1,260	*
278516	46200	Repair & Maint: Equip.	-	2,305	2,305	*
278516	51000	Office Supplies	-	2,000	2,000	*
278516	52000	Operating Expenses	-	4,000	4,000	*
278516	54100	Education Costs	-	-	-	*
Total Operating Expenditures			-	9,565	9,565	*
278516	64000	Equipment	-	-	-	*
Total Capital Outlay			-	-	-	*
TOTAL INFORMATION TECHNOLOGY DEPARTMENT			-	70,000	70,000	*

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY VETERANS' SERVICE OFFICE</u>						
29153	12000	Salaries	28,960	29,829	869	3.00%
29153	21000	FICA	2,348	2,466	118	5.03%
29153	21500	Medicare	549	577	28	5.10%
29153	22000	Retirement	3,731	2,120	(1,611)	(43.18%)
29153	23000	Life, Health & Dental Ins.	9,441	2,619	(6,822)	(72.26%)
29153	24000	Insurance-Workmen's Comp.	335	88	(247)	(73.73%)
Total Personal Services Expenditures			45,364	37,699	(7,665)	(16.90%)
29153	34000	Other Contractual Services	859	859	-	0.00%
29153	40000	Travel & Per Diem	9,375	7,862	(1,513)	(16.14%)
29153	41000	Communications	2,500	-	(2,500)	(100.00%)
29153	42000	Postage	1,300	1,300	-	0.00%
29153	44000	Rentals & Leases	1,500	1,500	-	0.00%
29153	46200	Maintenance of Equipment	1,000	1,000	-	0.00%
29153	51000	Office Supplies	826	826	-	0.00%
29153	52000	Operating Expenses	300	300	-	0.00%
29153	54200	Dues	350	220	(130)	(37.14%)
Total Operating Expenditures			18,010	13,867	(4,143)	(23.00%)
TOTAL COUNTY VETERANS' SERVICE OFFICE			63,374	51,566	(11,808)	(18.63%)
<u>SHERIFF</u>						
31021	91000	Budget Transfer - Law Enforcement	2,099,270	2,099,270	-	0.00%
31021	91001	Budget Transfer - Beach Driving Permit	35,250	32,274	(2,976)	(8.44%)
31021	91002	Budget Transfer - Police Education	3,600	3,350	(250)	(6.94%)
31021	91003	Budget Transfer - Law Enforcement Services	31,200	31,200	-	0.00%
31021	91004	Budget Transfer - Life, Health & Dental Ins.	269,928	269,928	-	0.00%
Total Operating Expenditures			2,439,248	2,436,022	(3,226)	(0.13%)
TOTAL LAW ENFORCEMENT			2,439,248	2,436,022	(3,226)	(0.13%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>COUNTY JAIL</u>						
S3123	12000	Salaries	493,249	506,808	13,559	2.75%
S3123	12001	Sick Leave: Lump Sum-No Retire	27,175	27,175	-	0.00%
S3123	12002	Vacation: Sell Back to County	6,034	6,000	(34)	(0.56%)
S3123	14000	Overtime	46,335	46,335	-	0.00%
S3123	15000	Special Pay	9,880	9,000	(880)	(8.91%)
S3123	21000	FICA	35,513	37,000	1,487	4.19%
S3123	21500	Medicare	7,825	8,650	825	10.54%
S3123	22000	Retirement	126,471	109,000	(17,471)	(13.81%)
S3123	23000	Life, Health & Dental Ins.	98,648	90,000	(8,648)	(8.77%)
S3123	24000	Insurance-Workmen's Comp.	16,229	16,229	-	0.00%
Total Personal Services Expenditures			867,359	856,197	(11,162)	(1.29%)
S3123	31100	Jail Medical Dir/Prof.Services	24,210	24,210	-	0.00%
S3123	31400	Inmate Medical Care	59,487	60,000	513	0.86%
S3123	34000	Other Contractual Services	76,000	76,000	-	0.00%
S3123	40000	Travel and Per Diem	3,000	3,000	-	0.00%
S3123	41000	Communications	10,000	4,000	(6,000)	(60.00%)
S3123	42000	Postage	2,500	1,000	(1,500)	(60.00%)
S3123	44000	Rentals and Leases	5,666	7,000	1,334	23.54%
S3123	46100	Repair & Maint: Bldg & Grounds	4,000	4,000	-	0.00%
S3123	46200	Repair & Maint: Equip.	2,000	2,000	-	0.00%
S3123	51000	Office Supplies	5,000	5,000	-	0.00%
S3123	52000	Operating Supplies	50,000	50,000	-	0.00%
S3123	52001	Inmate Food	86,118	86,118	-	0.00%
S3123	52100	Gas, Oil, & Lubricants	2,100	3,500	1,400	66.67%
S3123	54100	Education/Certifications	2,000	2,000	-	0.00%
Total Operating Expenditures			332,081	327,828	(4,253)	(1.28%)
S3123	64000	Equipment	4,000	4,000	-	0.00%
Total Capital Outlay			4,000	4,000	-	0.00%
TOTAL DETENTION & CORRECTION			1,203,440	1,188,025	(15,415)	(1.28%)
<u>HONEYVILLE COMMUNITY EMERGENCY CENTER</u>						
31325	41000	Communications & Freight Serv.	1,500	1,200	(300)	(20.00%)
31325	43000	Utilities	8,500	7,000	(1,500)	(17.65%)
31325	46100	Repair & Maint:Bldg/Grds	500	500	-	0.00%
31325	52000	Operating Expenses	5,000	2,500	(2,500)	(50.00%)
Total Operating Expenditures			15,500	11,200	(4,300)	(27.74%)
TOTAL HONEYVILLE COMMUNITY EMERGENCY CENTER			15,500	11,200	(4,300)	(27.74%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>FIRE DEPARTMENT - WETAPPO***MOVED TO TUPELO FIRE DISTRICT</u>						
31822	24000	Insurance-Worker's Comp.	2,184	-	(2,184)	(100.00%)
31822	41000	Communications & Freight Serv.	375	-	(375)	(100.00%)
31822	43000	Utility Service	1,300	-	(1,300)	(100.00%)
31822	46100	Repair & Maint:Bldg/Grds	500	-	(500)	(100.00%)
31822	46200	Repair & Maint: Equip.	500	-	(500)	(100.00%)
31822	51000	Office Supplies	100	-	(100)	(100.00%)
31822	52000	Operating Supplies	400	-	(400)	(100.00%)
31822	52100	Gas, Oil, & Lubricants	500	-	(500)	(100.00%)
Total Operating Expenditures			5,859	-	(5,859)	(100.00%)
31822	62100	Improvements to Building	370	-	(370)	(100.00%)
31822	64000	Equipment	2,000	-	(2,000)	(100.00%)
Total Capital Outlay			2,370	-	(2,370)	(100.00%)
TOTAL FIRE DEPARTMENT - WETAPPO			8,229	-	(8,229)	(100.00%)
<u>FIRE DEPARTMENTS/WORKMEN'S COMP. INSURANCE</u>						
33122	81000	Aid:Other Gov't Agencies	6,011	-	(6,011)	(100.00%)
Total Grants and Aids			6,011	-	(6,011)	(100.00%)
TOTAL FIRE DEPARTMENTS/WORKMEN'S COMP. INSURANCE			6,011	-	(6,011)	(100.00%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>BUILDING DEPARTMENT</u>						
B3424	12000	Salaries	160,095	164,898	4,803	3.00%
B3424	12002	Vacation: Sell Back to County	1,000	1,000	-	0.00%
B3424	21000	FICA	9,926	10,224	298	3.00%
B3424	21500	Medicare	2,322	2,392	70	3.01%
B3424	22000	Retirement	20,237	8,790	(11,447)	(56.56%)
B3424	23000	Life, Health & Dental Ins.	26,649	20,675	(5,974)	(22.42%)
B3424	24000	Insurance-Workmen's Comp.	5,063	3,224	(1,839)	(36.32%)
B3424	25000	Unemployment Compensation	-	-	-	*
Total Personal Services Expenditures			225,292	211,203	(14,089)	(6.25%)
B3424	34000	Other Contractual Service	5,000	3,000	(2,000)	(40.00%)
B3424	40000	Travel & Per Diem	6,280	3,000	(3,280)	(52.23%)
B3424	41000	Communications	5,426	1,000	(4,426)	(81.57%)
B3424	42000	Postage	744	744	-	0.00%
B3424	44000	Rentals & Leases	115	150	35	30.43%
B3424	46100	Repair & Maint:Bldg/Grds	500	-	(500)	(100.00%)
B3424	46200	Maint. Equipment	8,174	8,174	-	0.00%
B3424	49000	Other Curr.Charges/Oblig.	500	-	(500)	(100.00%)
B3424	49200	Legal Advertising	500	-	(500)	(100.00%)
B3424	51000	Office Expenses	4,947	2,947	(2,000)	(40.43%)
B3424	52000	Operating Supplies	2,230	1,500	(730)	(32.74%)
B3424	52100	Gas, Oil, & Lubricants	11,944	9,000	(2,944)	(24.65%)
B3424	54100	Education Costs	5,100	3,110	(1,990)	(39.02%)
B3424	54200	Dues & Memberships	305	305	-	0.00%
Total Operating Expenditures			51,765	32,930	(18,835)	(36.39%)
B3424	64000	Equipment	2,800	1,800	(1,000)	(35.71%)
Total Capital Outlay			2,800	1,800	(1,000)	(35.71%)
TOTAL BUILDING DEPARTMENT			279,857	245,933	(33,924)	(12.12%)
<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	2,500	1,500	(1,000)	(40.00%)
Total Operating Expenditures			2,500	1,500	(1,000)	(40.00%)
TOTAL CONSERVATION & RESOURCE MGMT GRANTS			2,500	1,500	(1,000)	(40.00%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>PLANNING & ZONING DEPARTMENT</u>						
34515	12000	Salaries	58,588	54,040	(4,548)	(7.76%)
34515	12002	Vacation: Sell Back to County	2,800	2,080	(720)	(25.71%)
34515	21000	FICA	3,854	3,454	(400)	(10.38%)
34515	21500	Medicare	998	808	(190)	(19.04%)
34515	22000	Retirement	8,072	6,049	(2,023)	(25.06%)
34515	23000	Life, Health & Dental Ins.	9,522	6,436	(3,086)	(32.41%)
34515	24000	Insurance-Workmen's Comp.	2,210	170	(2,040)	(92.31%)
Total Personal Services Expenditures			86,044	73,037	(13,007)	(15.12%)
34515	31000	Professional Services	2,500	2,500	-	0.00%
34515	34000	Other Contractual Services	2,000	-	(2,000)	(100.00%)
34515	40000	Travel and Per Diem	2,250	1,000	(1,250)	(55.56%)
34515	41000	Communications & Freight Serv	2,250	-	(2,250)	(100.00%)
34515	42000	Postage	700	400	(300)	(42.86%)
34515	44000	Rentals and Leases	4,690	3,000	(1,690)	(36.03%)
34515	46100	Repair & Maint:Bldg/Grds	2,000	-	(2,000)	(100.00%)
34515	46200	Repair & Maint: Equip.	4,000	1,000	(3,000)	(75.00%)
34515	49200	Legal Advertising	9,300	4,200	(5,100)	(54.84%)
34515	51000	Office Supplies	3,000	1,000	(2,000)	(66.67%)
34515	52000	Operating Expenses	8,000	4,000	(4,000)	(50.00%)
34515	52100	Gas, Oil, & Lubricants	700	-	(700)	(100.00%)
34515	54000	Books, Pub, Subsc, & Membership	400	200	(200)	(50.00%)
Total Operating Expenditures			41,790	17,300	(24,490)	(58.60%)
TOTAL PLANNING & ZONING DEPARTMENT			127,834	90,337	(37,497)	(29.33%)
<u>AUDIT SERVICES</u>						
346513	32000	Accounting and Auditing	88,500	70,400	(18,100)	(20.45%)
Total Operating Expenditures			88,500	70,400	(18,100)	(20.45%)
TOTAL AUDIT SERVICES			88,500	70,400	(18,100)	(20.45%)
<u>UNEMPLOYMENT COMPENSATION CLAIMS</u>						
347511	25000	Unemployment Compensation Claims	66,000	66,000	-	0.00%
Total Personal Services Expenditures			66,000	66,000	-	0.00%
TOTAL UNEMPLOYMENT COMPENSATION CLAIMS			66,000	66,000	-	0.00%
<u>SEARCH & RESCUE - WEWAHITCHKA</u>						
39026	31000	Professional Services	500	425	(75)	(15.00%)
39026	46200	Repair & Maint:Equipment	3,000	2,550	(450)	(15.00%)
39026	52000	Operating Supplies	5,400	4,590	(810)	(15.00%)
39026	52100	Gas,Oil & Lubricants	2,521	2,143	(378)	(14.99%)
Total Operating Expenditures			11,421	9,708	(1,713)	(15.00%)
TOTAL SEARCH & RESCUE - WEWAHITCHKA			11,421	9,708	(1,713)	(15.00%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
EMERGENCY MANAGEMENT - LOCAL MATCH						
39125	12000	Salaries & Wages	34,441	21,632	(12,809)	(37.19%)
39125	12002	Vacation: Sell Back to County	247	-	(247)	(100.00%)
39125	13000	Other Salaries & Wages	-	14,796	14,796	*
39125	14001	Disaster Overtime	15,000	17,424	2,424	16.16%
39125	21000	FICA	3,081	1,324	(1,757)	(57.03%)
39125	21500	Medicare	720	310	(410)	(56.94%)
39125	22000	Retirement	5,143	2,454	(2,689)	(52.28%)
39125	23000	Life, Health & Dental Ins.	7,732	4,616	(3,116)	(40.30%)
39125	24000	Insurance-Workmen's Comp.	149	502	353	236.91%
Total Personal Services Expenditures			66,513	63,058	(3,455)	(5.19%)
39125	31000	Professional Services	1,500	1,500	-	0.00%
39125	34000	Other Contractual Service	25,727	15,751	(9,976)	(38.78%)
39125	40000	Travel & Per Diem	12,000	18,830	6,830	56.92%
39125	41000	Communications	6,800	3,500	(3,300)	(48.53%)
39125	42000	Postage & Freight	300	300	-	0.00%
39125	44000	Rentals & Leases	300	300	-	0.00%
39125	46100	Repair Maint.Bldg.Grounds	3,230	3,230	-	0.00%
39125	46200	Repair & Maint. Equip.	19,810	22,956	3,146	15.88%
39125	47000	Printing & Binding	350	350	-	0.00%
39125	49000	Other Current Charges	900	900	-	0.00%
39125	49100	Pay.To Other Govt.Agency	50	50	-	0.00%
39125	49200	Legal Advertising	50	50	-	0.00%
39125	51000	Office Supplies	5,183	5,183	-	0.00%
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	175	-	0.00%
Total Operating Expenditures			90,375	87,075	(3,300)	(3.65%)
39125	64000	Equipment	5,000	5,000	-	0.00%
39125	64001	Equipment >\$5000	10,000	10,000	-	0.00%
Total Capital Outlay			15,000	15,000	-	0.00%
TOTAL EMERGENCY MANAGEMENT - LOCAL MATCH			171,888	165,133	(6,755)	(3.93%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>EMERGENCY MANAGEMENT - EMPA GRANT</u>						
39325	12000	Salaries & Wages	59,318	66,889	7,571	12.76%
39325	12002	Vacation: Sell Back to County	247	247	-	0.00%
39325	21000	FICA	3,679	4,148	469	12.75%
39325	21500	Medicare	861	970	109	12.66%
39325	22000	Retirement	6,728	7,587	859	12.77%
39325	23000	Life, Health & Dental Ins.	12,348	12,348	-	0.00%
39325	24000	Insurance-Workmen's Comp.	282	1,707	1,425	505.32%
Total Personal Services Expenditures			83,463	93,896	10,433	12.50%
39325	34000	Other Contractual Service	-	1,500	1,500	*
39325	41000	Communications	330	1,635	1,305	395.45%
39325	42000	Postage & Freight	100	500	400	400.00%
39325	46200	Repair & Maint. Equip.	6,420	-	(6,420)	(100.00%)
39325	51000	Office Supplies	2,012	-	(2,012)	(100.00%)
39325	52000	Operating Supplies	2,012	8,275	6,263	311.28%
39325	52100	Gas, Oil, & Lubricants	600	-	(600)	(100.00%)
39325	54200	Dues and Membership	300	-	(300)	(100.00%)
Total Operating Expenditures			11,774	11,910	136	1.16%
39325	64000	Equipment	7,487	-	(7,487)	(100.00%)
Total Capital Outlay			7,487	-	(7,487)	(100.00%)
TOTAL EMERGENCY MANAGEMENT - EMPA GRANT			102,724	105,806	3,082	3.00%
<u>EMERGENCY MANAGEMENT - EMPG GRANT</u>						
39425	12000	Salaries & Wages	27,040	32,278	5,238	19.37%
39425	12002	Vacation: Sell Back to County	-	247	247	*
39425	21000	FICA	1,677	2,001	324	19.32%
39425	21500	Medicare	390	469	79	20.26%
39425	22000	Retirement	3,065	3,661	596	19.45%
39425	23000	Life, Health & Dental Ins.	4,616	7,732	3,116	67.50%
39425	24000	Insurance-Workmen's Comp.	106	481	375	353.77%
Total Personal Services Expenditures			36,894	46,869	9,975	27.04%
39425	40000	Travel & Per Diem	-	2,575	2,575	*
39425	41000	Communications	924	-	(924)	(100.00%)
39425	46100	Repair Maint.Bldg.Grounds	996	-	(996)	(100.00%)
39425	46200	Repair & Maint. Equip.	4,104	-	(4,104)	(100.00%)
39425	51000	Office Supplies	2,894	-	(2,894)	(100.00%)
39425	52000	Operating Supplies	3,000	-	(3,000)	(100.00%)
39425	52100	Gas, Oil, & Lubricants	718	-	(718)	(100.00%)
Total Operating Expenditures			12,636	2,575	(10,061)	(79.62%)
39425	64000	Equipment	-	-	-	*
Total Capital Outlay			-	-	-	*
TOTAL EMERGENCY MANAGEMENT - EMPG GRANT			49,530	49,444	(86)	(0.17%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>EMERGENCY MANAGEMENT - HAZARDOUS MATERIALS PLAN</u>						
39525	34000	Other Contractual Service	38,142	54,940	16,798	44.04%
		Total Operating Expenditures	38,142	54,940	16,798	44.04%
		TOTAL EMERGENCY MANAGEMENT - HAZARDOUS MAT PLAN	38,142	54,940	16,798	44.04%
<u>MEDICAL EXAMINER</u>						
39927	31000	Professional Services	44,847	46,192	1,345	3.00%
39927	40000	Transportation	3,000	3,000	-	0.00%
39927	41000	Other Current Charges, Oblig.	1,000	1,000	-	0.00%
		Total Operating Expenditures	48,847	50,192	1,345	2.75%
		TOTAL MEDICAL EXAMINER	48,847	50,192	1,345	2.75%
<u>DOT GRANTS: TRIP</u>						
40249	34000	Other Contractual Services	84,287	-	(84,287)	(100.00%)
		Total Operating Expenditures	84,287	-	(84,287)	(100.00%)
		TOTAL DOT GRANTS: TRIP	84,287	-	(84,287)	(100.00%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>DOT GRANTS: Local Agency Program (LAP)</u>						
40341	31000	Professional Services	191,200	50,000	(141,200)	(73.85%)
40341	53000	Road Materials & Supplies	1,720,800	500,000	(1,220,800)	(70.94%)
	Total Operating Expenditures		1,912,000	550,000	(1,362,000)	(71.23%)
	TOTAL DOT GRANTS: Local Agency Program (LAP)		1,912,000	550,000	(1,362,000)	(71.23%)
<u>DOT GRANTS: Small County Outreach Program (SCOP)</u>						
40641	31000	Professional Services	-	90,000	90,000	*
	Total Operating Expenditures		-	90,000	90,000	*
40641	63000	Infrastructure	-	603,550	603,550	*
	Total Capital Outlay		-	603,550	603,550	*
	TOTAL DOT GRANTS: SMALL COUNTY OUTREACH PROGRAM (SCOP)		-	693,550	90,000	*
<u>DOT GRANTS: County Incentive Grant Program</u>						
40741	31000	Professional Services	-	15,000	15,000	*
40741	34000	Other Contractual Services	800,000	-	(800,000)	(100.00%)
	Total Operating Expenditures		800,000	15,000	(785,000)	(98.13%)
40741	63000	Infrastructure	-	100,000	100,000	*
	Total Capital Outlay		-	100,000	100,000	*
	TOTAL DOT GRANTS: COUNTY INCENTIVE GRANT PROGRAM		800,000	115,000	(685,000)	(85.63%)
<u>FL BOATING IMPROVEMENT PROGRAM</u>						
41779	46000	Repair & Maintenance - Vessel Reg. Fees	37,608	40,922	3,314	8.81%
	Total Operating Expenditures		37,608	40,922	3,314	8.81%
	TOTAL FL BOATING IMPROVEMENT PROGRAM		37,608	40,922	3,314	8.81%
<u>SMALL COUNTY SOLID WASTE GRANT</u>						
41934	12000	Salaries	23,316	23,316	-	0.00%
41934	21000	FICA	1,446	1,446	-	0.00%
41934	21500	Medicare	338	338	-	0.00%
41934	22000	Retirement	2,846	2,846	-	0.00%
41934	23000	Life, Health & Dental Ins.	2,632	2,632	-	0.00%
41934	24000	Insurance-Workmen's Comp.	1,145	1,145	-	0.00%
	Total Personal Services Expenditures		31,723	31,723	-	0.00%
41934	34000	Other Contractual Servs	6,800	6,800	-	0.00%
41934	34100	Administrative Costs	2,000	2,000	-	0.00%
41934	40000	Travel	3,500	3,500	-	0.00%
41934	43000	Utility Service	1,450	1,450	-	0.00%
41934	46100	Repair & Maint.Bldg.Grds	2,200	2,200	-	0.00%
41934	46200	Repair Maint:Equipment	1,566	1,566	-	0.00%
41934	49100	Payment to Othe Gov't Agencies	7,000	7,000	-	0.00%
41934	51000	Office Supplies	750	750	-	0.00%
41934	52000	Operating Supplies	1,000	1,000	-	0.00%
41934	52500	Small Tools	350	350	-	0.00%
41934	54100	Education Costs	3,649	3,649	-	0.00%
41934	54200	Dues	200	200	-	0.00%
	Total Operating Expenditures		30,465	30,465	-	0.00%
41934	64001	Equipment >\$5000	8,400	8,400	-	0.00%
	Total Capital Outlay		8,400	8,400	-	0.00%
	TOTAL SMALL COUNTY SOLID WASTE GRANT		70,588	70,588	-	0.00%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
HEALTH DEPARTMENT - COUNTY						
42562	46000	Repairs & Maintenance	5,500	5,500	-	0.00%
		Total Operating Expenditures	5,500	5,500	-	0.00%
42562	64001	Equipment >\$5000 - Donation	28,341	23,461	(4,880)	(17.22%)
		Total Capital Outlay	28,341	23,461	(4,880)	(17.22%)
42562	81000	Aid to Government Agency	69,996	59,497	(10,499)	(15.00%)
		Total Grants and Aids	69,996	59,497	(10,499)	(15.00%)
		TOTAL HEALTH DEPARTMENT - COUNTY	103,837	88,458	(15,379)	(14.81%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>ANIMAL CONTROL</u>						
43062	12000	Salaries	31,367	32,308	941	3.00%
43062	21000	FICA	1,945	2,004	59	3.03%
43062	21500	Medicare	455	469	14	3.08%
43062	22000	Retirement	3,557	1,722	(1,835)	(51.59%)
43062	23000	Life, Health & Dental Ins.	9,232	9,232	-	0.00%
43062	24000	Insurance-Workmen's Comp.	477	482	5	1.05%
Total Personal Services Expenditures			47,033	46,217	(816)	(1.73%)
43062	40000	Travel & Per Diem	500	500	-	0.00%
43062	41000	Communications & Freight Serv.	500	565	65	13.00%
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	1,558	1,000	(558)	(35.82%)
43062	52100	Gas, Oil, & Lubricants	8,000	8,000	-	0.00%
43062	54100	Education Costs	300	300	-	0.00%
Total Operating Expenditures			17,958	17,465	(493)	(2.75%)
43062	64000	Equipment	500	1,000	500	100.00%
Total Capital Outlay			500	1,000	500	100.00%
TOTAL ANIMAL CONTROL			65,491	64,682	(809)	(1.24%)
<u>HUMANE SOCIETY</u>						
43262	82000	Aid to Private Organizations	33,084	28,121	(4,963)	(15.00%)
Total Grants and Aids			33,084	28,121	(4,963)	(15.00%)
TOTAL HUMANE SOCIETY			33,084	28,121	(4,963)	(15.00%)
<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	5,476	5,476	-	0.00%
51363	82002	Aid to G.C.Retarded Citz.-Contr.	8,296	7,052	(1,244)	(15.00%)
51363	82003	Aid to Gulf Co. Senior Citizens	31,363	26,659	(4,704)	(15.00%)
51363	82005	Aid to Tran.Disadv. - Veterans & Nonsponsored	21,899	18,614	(3,285)	(15.00%)
Total Grants and Aids			67,034	57,801	(9,233)	(13.77%)
TOTAL MENTAL HEALTH/SR. CITIZENS/TRANSPTN/GARC			86,434	77,201	(9,233)	(10.68%)
<u>HEALTH CARE RESPONSIBILIT ACT (HCRA, ETC.)</u>						
51462	31500	Indigent:Health Care Resp.Act	53,800	50,272	(3,528)	(6.56%)
Total Operating Expenditures			53,800	50,272	(3,528)	(6.56%)
51462	82000	Aid To Priv.Organization	1,368	1,368	-	0.00%
Total Grants and Aids			1,368	1,368	-	0.00%
TOTAL HEALTH CARE RESPONSIBILITY ACT (HCRA, ETC.)			55,168	51,640	(3,528)	(6.40%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
EMS DEPARTMENT: - WEWAHITCHKA						
51526	12000	Salaries	262,057	262,057	-	0.00%
51526	13000	Other Salaries & Wages	-	2,200	2,200	*
51526	21000	FICA	16,248	19,280	3,032	18.66%
51526	21500	Medicare	3,800	3,800	-	0.00%
51526	23000	Life, Health & Dental Ins.	-	2,632	2,632	*
51526	24000	Insurance-Workmen's Comp.	10,692	10,692	-	0.00%
Total Personal Services Expenditures			292,797	300,661	7,864	2.69%
51526	31000	Medical Exam & Immunizat.	250	250	-	0.00%
51526	31100	Professional Services	5,000	1,000	(4,000)	(80.00%)
51526	34000	Other Contractual Service	-	7,000	7,000	*
51526	40000	Travel & Per Diem	250	250	-	0.00%
51526	41000	Communications	4,000	1,500	(2,500)	(62.50%)
51526	42000	Postage	100	-	(100)	(100.00%)
51526	43000	Utilities	6,000	2,500	(3,500)	(58.33%)
51526	44000	Rentals and Leases	1,700	1,000	(700)	(41.18%)
51526	46100	Rep. & Maint: Bldg & Grounds	1,700	700	(1,000)	(58.82%)
51526	46200	Repair & Maint.: Equip.	7,000	4,000	(3,000)	(42.86%)
51526	49000	Other Curr.Charges,Oblig.	400	400	-	0.00%
51526	49100	Pay.To Other Govt.Agency	1,700	1,700	-	0.00%
51526	51000	Office Supplies	600	600	-	0.00%
51526	52000	Operating Supplies	18,000	18,000	-	0.00%
51526	52100	Gas,Oil, & Lubricants	10,000	12,000	2,000	20.00%
51526	54100	Education Costs	3,000	1,500	(1,500)	(50.00%)
51526	54200	Dues	600	100	(500)	(83.33%)
Total Operating Expenditures			60,300	52,500	(7,800)	(12.94%)
51526	64000	Equipment	15,000	5,000	(10,000)	(66.67%)
Total Capital Outlay			15,000	5,000	(10,000)	(66.67%)
TOTAL EMS DEPARTMENT: - WEWAHITCHKA			368,097	358,161	(9,936)	(2.70%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>EMS DEPARTMENT: - GULF COUNTY</u>						
51626	12000	Salaries	437,069	412,442	(24,627)	(5.63%)
51626	12002	Vacation: Sell Back to County	4,000	4,000	-	0.00%
51626	13000	Backup Salaries & Wages	37,740	37,740	-	0.00%
51626	13001	Billing Salaries & Wages	1,872	1,872	-	0.00%
51626	21000	FICA	29,554	31,704	2,150	7.27%
51626	21500	Medicare	6,912	7,415	503	7.28%
51626	22000	Retirement	83,465	57,955	(25,510)	(30.56%)
51626	23000	Life, Health & Dental Ins.	48,000	48,000	-	0.00%
51626	24000	Insurance-Workmen's Comp.	19,449	21,579	2,130	10.95%
Total Personal Services Expenditures			668,061	622,707	(45,354)	(6.79%)
51626	31000	Medical Exam,Immunization	250	250	-	0.00%
51626	34000	Other Contractual Serv.	5,000	5,000	-	0.00%
51626	34100	Administrative Costs	-	40,000	40,000	*
51626	40000	Travel and Per Diem	250	250	-	0.00%
51626	41000	Communications	4,500	700	(3,800)	(84.44%)
51626	42000	Postage	200	200	-	0.00%
51626	43000	Utility Service	-	2,500	2,500	*
51626	46100	Rep. & Maint:Bldg & Grounds	1,700	1,000	(700)	(41.18%)
51626	46200	Rep. & Maint: Equip.	9,600	9,600	-	0.00%
51626	49100	Due To Other Govt. Agency	1,700	-	(1,700)	(100.00%)
51626	51000	Office Supplies	1,000	500	(500)	(50.00%)
51626	52000	Operating Supplies	23,000	20,000	(3,000)	(13.04%)
51626	52100	Gas,Oil, & Lubricants	26,000	26,000	-	0.00%
51626	54000	Books,Pub,Subscriptions	200	-	(200)	(100.00%)
51626	54100	Education Costs	3,000	2,000	(1,000)	(33.33%)
51626	54200	Dues	1,000	-	(1,000)	(100.00%)
Total Operating Expenditures			77,400	108,000	30,600	39.53%
51626	64000	Equipment	18,812	8,812	(10,000)	(53.16%)
Total Capital Outlay			18,812	8,812	(10,000)	(53.16%)
TOTAL EMS DEPARTMENT: - GULF COUNTY			764,273	739,519	(24,754)	(3.24%)
<u>WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID</u>						
52264	34100	Medicaid	200,000	200,000	-	0.00%
Total Operating Expenditures			200,000	200,000	-	0.00%
TOTAL WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID			200,000	200,000	-	0.00%
<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%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>PARK & RECREATION FACILITIES</u>						
57072	34000	Other Contractual Services	20,000	20,000	-	0.00%
57072	43000	Utility Service	49,000	49,000	-	0.00%
57072	44000	Rentals and Leases	2,000	500	(1,500)	(75.00%)
57072	46100	Repair & Maint: Bldg/Grds	3,500	3,000	(500)	(14.29%)
57072	46200	Repair & Maint: Equip.	495	-	(495)	(100.00%)
57072	52000	Operating Supplies	20	1,000	980	4900.00%
		Total Operating Expenditures	75,015	73,500	(1,515)	(2.02%)
57072	81000	Aid to Gov Agency:	175	1,000	825	471.43%
		Total Grants and Aids	175	1,000	825	471.43%
		TOTAL PARK & RECREATION FACILITIES	75,190	74,500	(690)	(0.92%)
<u>PARKS & RECREATION DEPARTMENT</u>						
57172	52000	Operating Supplies - Dead Lakes Park	20,744	10,000	(10,744)	(51.79%)
57172	52001	Honeyville Park Feed Fund	55	150	95	172.73%
		Total Operating Expenditures	20,799	10,150	(10,649)	(51.20%)
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	34,470	23,821	(10,649)	(30.89%)
<u>STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT</u>						
60002	41000	Communication	5,820	5,820	-	0.00%
60002	44000	Rentals and Leases	3,880	4,000	120	3.09%
		Total Operating Expenditures	9,700	9,820	120	1.24%
		TOTAL STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT	9,700	9,820	120	1.24%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT</u>						
60003	41000	Communications	2,340	2,340	-	0.00%
	Total Operating Expenditures		2,340	2,340	-	0.00%
TOTAL PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT			2,340	2,340	-	0.00%
<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	50,537	-	0.00%
	Total Operating Expenditures		160,597	160,597	-	0.00%
TOTAL LIBRARIES - PUBLIC			160,597	160,597	-	0.00%
<u>EXTENSION SERVICE</u>						
63237	12000	Salaries & Wages	65,389	65,389	-	0.00%
63237	21000	FICA	2,658	2,658	-	0.00%
63237	21500	Medicare	623	623	-	0.00%
63237	22000	Retirement	4,203	4,203	-	0.00%
63237	23000	Life, Health & Dental Ins.	6,232	6,232	-	0.00%
63237	24000	Worker's Compensation	574	574	-	0.00%
	Total Personal Services Expenditures		79,679	79,679	-	0.00%
63237	40000	Travel & Per Diem	3,952	3,952	-	0.00%
63237	41000	Communications	4,850	1,000	(3,850)	(79.38%)
63237	42000	Postage	67	67	-	0.00%
63237	44000	Rentals and Leases	1,455	1,455	-	0.00%
63237	46100	Repair Maint:Bldg.& Grounds	291	291	-	0.00%
63237	46200	Repairs & Maint: Equip.	600	600	-	0.00%
63237	48000	Promotional Awards & School.	433	433	-	0.00%
63237	51000	Office Supplies	1,285	1,285	-	0.00%
63237	52000	Operating Supplies	2,910	2,910	-	0.00%
63237	52100	Gas, Oil, & Lubricants	1,055	1,055	-	0.00%
63237	52200	Insecticides & Chemicals	600	600	-	0.00%
63237	54000	Books,Publ.Subscr.Memberships	288	288	-	0.00%
63237	54200	Co. Agent Assoc. Dues	91	91	-	0.00%
	Total Operating Expenditures		17,877	14,027	(3,850)	(21.54%)
TOTAL EXTENSION SERVICE			97,556	93,706	(3,850)	(3.95%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
GENERAL FUND #001**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 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	9,949	-	0.00%
Total Operating Expenditures			10,949	10,949	-	0.00%
TOTAL SOIL CONSERVATION			10,949	10,949	-	0.00%
<u>COURTHOUSE FACILITIES</u>						
71012	63000	Improve.Other Than Bldgs.	50,000	50,000	-	0.00%
Total Capital Outlay			50,000	50,000	-	0.00%
TOTAL COURTHOUSE FACILITIES			50,000	50,000	-	0.00%
<u>INFORMATION SYSTEMS-COURT TECHNOLOGY</u>						
71013	34000	Other Contractual Service-Info Techn.	4,000	4,500	500	12.50%
71013	41000	Communications	11,500	11,500	-	0.00%
71013	46200	Repair & Maintenance	-	3,540	3,540	*
71013	46300	Repairs & Maint: Info Techn.	7,526	8,307	781	10.38%
71013	52000	Operating Supplies-Info Techn.	6,800	4,050	(2,750)	(40.44%)
Total Operating Expenditures			29,826	31,897	2,071	6.94%
71013	64000	Equipment - Info Techn.	62,059	15,000	(47,059)	(75.83%)
71013	64001	Equipment - Info Techn. >\$5000	-	-	-	*
Total Capital Outlay			62,059	15,000	(47,059)	(75.83%)
TOTAL INFORMATION SYSTEMS-COURT TECHNOLOGY			91,885	46,897	(44,988)	(48.96%)
<u>ARTICLE V TRUST FUND</u>						
71212	64001	Equipment >\$5000	36,175	36,235	60	0.17%
Total Capital Outlay			36,175	36,235	60	0.17%
TOTAL ARTICLE V TRUST FUND			36,175	36,235	60	0.17%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
FINE & FORFEITURE FUND #002**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
00242	90002	Commissary Commissions	7,000	6,000	(1,000)	(14.29%)
00242	90003	Commission Inmate Telephone	8,000	7,000	(1,000)	(12.50%)
00248	13005	MM Crime Prevention Fund	2,500	1,500	(1,000)	(40.00%)
00248	13001	Domestic Violence TF:Co.Crim.	1,000	300	(700)	(70.00%)
00248	23001	Domestic Violence TF:CF	-	700	700	*
00248	23005	CF Crime Prevention Fund	750	1,500	750	100.00%
00248	53005	CT Crime Prevention Fund	2,500	2,500	-	0.00%
00248	63005	CJ Crime Prevention Fd/Felony	-	150	150	*
00248	92100	Court Costs - Court Innovations	4,737	4,000	(737)	(15.56%)
00248	92200	Court Costs - Legal Aid	4,737	4,000	(737)	(15.56%)
00248	92300	Court Costs - Law Library	4,737	4,000	(737)	(15.56%)
00248	92400	Court Costs - Teen Court	4,737	4,000	(737)	(15.56%)
Total Non-Ad Valorem Revenue			40,698	35,650	(5,048)	(12.40%)
SUB-TOTAL REVENUES			40,698	35,650	(5,048)	(12.40%)
00297	98000	Less 5%	(2,035)	(1,783)	252	(12.38%)
00298	99000	Balance Brt. Forward:Cash	100,000	200,000	100,000	100.00%
00298	99002	Balance Brt Forward:Restricted	123,889	198,520	74,631	60.24%
TOTAL REVENUES			262,552	432,387	169,835	64.69%
EXPENDITURES:						
Inmate Welfare			38,250	92,876	54,626	142.81%
Crime Prevention Program			45,463	50,365	4,902	10.78%
Domestic Violence Trust Fund			7,550	9,504	1,954	25.88%
Alcohol/Substance Abuse Trust			7,930	7,930	-	0.00%
Drug/Substance Abuse Education			5,359	5,359	-	0.00%
Teen Court			4,500	3,800	(700)	(15.56%)
Law Library			4,500	3,800	(700)	(15.56%)
Legal Aid			4,500	3,800	(700)	(15.56%)
Ct Innovations			44,500	54,953	10,453	23.49%
Transfer Out						
002581	91000	Intragovernmental Transfers - To General Fund	100,000	200,000	100,000	100.00%
TOTAL FINE & FORFEITURE FUND			262,552	432,387	169,835	64.69%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
FINE & FORFEITURE FUND #002**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>INMATE WELFARE</u>						
31123	52003	Inmate Welfare	38,250	92,876	54,626	142.81%
<u>CRIME PREVENTION PROGRAM</u>						
30621	52000	Operating Expenses	45,463	50,365	4,902	10.78%
		Total Operating Expenditures	45,463	50,365	4,902	10.78%
		TOTAL CRIME PREVENTION PROGRAM	45,463	50,365	4,902	10.78%
<u>DOMESTIC VIOLENCE TRUST FUND</u>						
30569	54100	Education Costs	7,550	9,504	1,954	25.88%
		Total Operating Expenditures	7,550	9,504	1,954	25.88%
		TOTAL DOMESTIC VIOLENCE TRUST FUND	7,550	9,504	1,954	25.88%
<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	4,500	3,800	(700)	(15.56%)
		Total Operating Expenditures	4,500	3,800	(700)	(15.56%)
		TOTAL TEEN COURT	4,500	3,800	(700)	(15.56%)
<u>LAW LIBRARY</u>						
71714	66000	Books	4,500	3,800	(700)	(15.56%)
		Total Capital Outlay	4,500	3,800	(700)	(15.56%)
		TOTAL LAW LIBRARY	4,500	3,800	(700)	(15.56%)
<u>LEGAL AID</u>						
71015	82000	Aid to Private Organizations	4,500	3,800	(700)	(15.56%)
		Total Grants and Aids	4,500	3,800	(700)	(15.56%)
		TOTAL LEGAL AID	4,500	3,800	(700)	(15.56%)
<u>CT INNOVATIONS</u>						
71019	64000	Equipment	44,500	54,953	10,453	23.49%
		Total Capital Outlay	44,500	54,953	10,453	23.49%
		TOTAL CT INNOVATIONS	44,500	54,953	10,453	23.49%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
SECONDARY ROAD & BRIDGE FUND #102**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
10212	30000	Ninth-Cent Gas Tax	64,853	70,390	5,537	8.54%
		Total Non-Ad Valorem Revenue	64,853	70,390	5,537	8.54%
10297	98000	Less 5%	(3,243)	(3,520)	(277)	8.54%
10298	99000	Balance Brt. Forward:Cash	290,000	349,375	59,375	20.47%
		TOTAL REVENUES	351,610	416,245	64,635	18.38%
EXPENDITURES:						
41141	53000	Road Materials & Supplies	351,610	416,245	64,635	18.38%
		Total Operating Expenditures	351,610	416,245	64,635	18.38%
		TOTAL SECONDARY ROAD & BRIDGE FUND	351,610	416,245	64,635	18.38%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
MOSQUITO CONTROL FUND #103**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
10334	61000	Arthropod Mosq .Ctrl. State Aid	36,873	18,396	(18,477)	(50.11%)
		Total Non-Ad Valorem Revenue	<u>36,873</u>	<u>18,396</u>	<u>(18,477)</u>	<u>(50.11%)</u>
					-	*
10398	99000	Balance Brt. Forward:Cash	136,515	112,548	(23,967)	(17.56%)
		TOTAL REVENUES	<u>173,388</u>	<u>130,944</u>	<u>(42,444)</u>	<u>(24.48%)</u>
EXPENDITURES:						
42362	54100	Education Costs	1,500	1,500	-	0.00%
		Total Operating Expenditures	<u>1,500</u>	<u>1,500</u>	<u>-</u>	<u>0.00%</u>
42362	62001	Buildings >\$25,000	84,146	85,388	1,242	1.48%
42362	64000	Equipment	87,742	4,500	(83,242)	(94.87%)
42362	64001	Equipment > \$5,000	-	39,556	39,556	*
		Total Capital Outlay	<u>171,888</u>	<u>129,444</u>	<u>(42,444)</u>	<u>(24.69%)</u>
		TOTAL MOSQUITO CONTROL FUND	<u>173,388</u>	<u>130,944</u>	<u>(42,444)</u>	<u>(24.48%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
104329	00000	Driveway & Culvert Permit	600	600	-	0.00%
104335	14000	Mobile Home License Tax	1,000	1,000	-	0.00%
104335	49000	Fuel Tax Refunds and Credits	3,500	3,500	-	0.00%
Total Non-Ad Valorem Revenue			<u>5,100</u>	<u>5,100</u>	<u>-</u>	<u>0.00%</u>
SUB-TOTAL REVENUES			<u>5,100</u>	<u>5,100</u>	<u>-</u>	<u>0.00%</u>
104397	98000	Less 5%	(255)	(255)	-	0.00%
104381	00000	Interfund Transfers In	3,818,228	2,702,592	(1,115,636)	(29.22%)
104398	99000	Balance Brt. Forward:Cash	428,000	916,579	488,579	114.15%
			<u>428,000</u>	<u>916,579</u>	<u>488,579</u>	<u>114.15%</u>
TOTAL REVENUES			<u>4,251,073</u>	<u>3,624,016</u>	<u>(627,057)</u>	<u>(14.75%)</u>
EXPENDITURES						
Financial & Administrative - General Government			476,944	476,661	(283)	(0.06%)
Maintenance - General Government - Noncourt Facilities			470,765	419,377	(51,388)	(10.92%)
Maintenance - General Government - Fleet			533,319	407,315	(126,004)	(23.63%)
Detention & Corrections			423,870	382,229	(41,641)	(9.82%)
Solid Waste - Physical Environment			606,853	506,742	(100,111)	(16.50%)
Stormwater Mgmt - Physical Environment			25,859	32,032	6,173	23.87%
Transportation			1,121,000	851,434	(269,566)	(24.05%)
Mosquito Control - Human Services			331,696	312,526	(19,170)	(5.78%)
Maintenance - Court Facilities			110,767	85,700	(25,067)	(22.63%)
TOTAL EXPENDITURES			<u>4,101,073</u>	<u>3,474,016</u>	<u>(627,057)</u>	<u>(15.29%)</u>
RESERVES						
104984	95002	Reserve for Infrastructure	150,000	150,000	-	0.00%
			<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>0.00%</u>
TOTAL PUBLIC WORKS CONSOLIDATED SERVICES BUDGET			<u>4,251,073</u>	<u>3,624,016</u>	<u>(627,057)</u>	<u>(14.75%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
<u>FINANCIAL & ADMINISTRATIVE</u>						
281513	12000	Salaries	270,962	322,748	51,786	19.11%
281513	21000	FICA	16,800	20,011	3,211	19.11%
281513	21500	Medicare	3,929	4,680	751	19.11%
281513	22000	Retirement	31,381	17,908	(13,473)	(42.93%)
281513	23000	Life, Health & Dental Ins.	42,792	42,712	(80)	(0.19%)
281513	24000	Insurance-Workmen's Comp.	12,090	11,752	(338)	(2.80%)
Total Personal Services Expenditures			377,954	419,811	41,857	11.07%
281513	34000	Other Contractual Service	6,500	3,500	(3,000)	(46.15%)
281513	41000	Communications	8,800	2,500	(6,300)	(71.59%)
281513	42000	Postage	140	300	160	114.29%
281513	43000	Utility Service	23,500	29,500	6,000	25.53%
281513	44000	Rentals & Leases	2,650	3,000	350	13.21%
281513	46100	Repair & Maint:Bldg/Grds	2,900	-	(2,900)	(100.00%)
281513	46200	Repair & Maint:Equip	4,700	300	(4,400)	(93.62%)
281513	49000	Other Curr.Charges,Oblig.	500	500	-	0.00%
281513	51000	Office Supplies	6,400	3,450	(2,950)	(46.09%)
281513	52000	Operating Expenses	8,800	4,450	(4,350)	(49.43%)
281513	52100	Gas, Oil, & Lubricants	17,500	-	(17,500)	(100.00%)
281513	52500	Tools & Small Implements	400	550	150	37.50%
Total Operating Expenditures			82,790	48,050	(34,740)	(41.96%)
281513	62000	Buildings	-	2,500	2,500	*
281513	62100	Improvements to Building	-	4,000	4,000	*
281513	64000	Equipment	1,200	2,300	1,100	91.67%
281513	64001	Equipment > \$5,000	15,000	-	(15,000)	(100.00%)
Total Capital Outlay			16,200	8,800	(7,400)	(45.68%)
<u>FINANCIAL & ADMINISTRATIVE</u>			476,944	476,661	(283)	(0.06%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
FACILITY MAINTENANCE - GEN GOV						
28151911	12000	Salary	237,328	252,061	14,733	6.21%
28151911	12001	Sick Leave: Lump Sum-No Retire	32,725	-	(32,725)	(100.00%)
28151911	21000	FICA	14,714	15,628	914	6.21%
28151911	21500	Medicare	3,441	3,655	214	6.22%
28151911	22000	Retirement	26,913	13,435	(13,478)	(50.08%)
28151911	23000	Life, Health & Dental Ins.	52,392	57,930	5,538	10.57%
28151911	24000	Insurance-Workmen's Comp.	7,832	8,167	335	4.28%
Total Personal Services Expenditures			375,345	350,876	(24,469)	(6.52%)
28151911	34000	Contractual Services	6,200	2,500	(3,700)	(59.68%)
28151911	41000	Communications	3,800	2,000	(1,800)	(47.37%)
28151911	43000	Utility Service	18,500	18,000	(500)	(2.70%)
28151911	46100	Rep.& Maint:Bldg & Ground	20,000	14,500	(5,500)	(27.50%)
28151911	46200	Repair,Maint.Equipment	12,450	16,000	3,550	28.51%
28151911	46700	Parts & Supplies	450	1,000	550	122.22%
28151911	49000	Other Curr. Chrgs. & Obl.	-	150	150	*
28151911	51000	Office Supplies	150	1,501	1,351	900.67%
28151911	52000	Operating Supplies	9,220	7,200	(2,020)	(21.91%)
28151911	52100	Gas, Oil, Lubricants	19,450	1,000	(18,450)	(94.86%)
28151911	52200	Insecticides & Chemicals	700	450	(250)	(35.71%)
28151911	52500	Tools & Small Implements	2,500	2,200	(300)	(12.00%)
Total Operating Expenditures			93,420	66,501	(26,919)	(28.82%)
28151911	64000	Equipment	2,000	2,000	-	0.00%
Total Capital Outlay			2,000	2,000	-	0.00%
TOTAL FACILITY MAINTENANCE - GEN GOV			470,765	419,377	(51,388)	(10.92%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>FLEET MAINTENANCE- GEN GOV</u>						
28151912	12000	Salary	237,334	168,334	(69,000)	(29.07%)
28151912	21000	FICA	12,080	10,437	(1,643)	(13.60%)
28151912	21500	Medicare	3,234	2,441	(793)	(24.52%)
28151912	22000	Retirement	22,094	8,973	(13,121)	(59.39%)
28151912	23000	Life, Health & Dental Ins.	36,696	33,875	(2,821)	(7.69%)
28151912	24000	Insurance-Workmen's Comp.	7,111	6,355	(756)	(10.63%)
Total Personal Services Expenditures			318,549	230,415	(88,134)	(27.67%)
28151912	34000	Contractual Services	870	800	(70)	(8.05%)
28151912	41000	Communications	2,400	-	(2,400)	(100.00%)
28151912	43000	Utility Service	-	500	500	*
28151912	44000	Rentals & Leases	3,500	3,500	-	0.00%
28151912	46100	Rep.& Maint:Bldg & Ground	-	250	250	*
28151912	46200	Repair,Maint.Equipment	136,500	98,000	(38,500)	(28.21%)
28151912	46700	Parts & Supplies	47,500	35,000	(12,500)	(26.32%)
28151912	49000	Other Curr. Chrgs. & Obl.	-	100	100	*
28151912	51000	Office Supplies	-	150	150	*
28151912	52000	Operating Supplies	5,500	5,500	-	0.00%
28151912	52100	Gas, Oil, Lubricants	7,900	21,000	13,100	165.82%
28151912	52500	Tools & Small Implements	5,700	5,000	(700)	(12.28%)
28151912	54000	Books, Publ, Subsc, Mbrships	1,400	3,100	1,700	121.43%
Total Operating Expenditures			211,270	172,900	(38,370)	(18.16%)
28151912	64000	Equipment	3,500	4,000	500	14.29%
Total Capital Outlay			3,500	4,000	500	14.29%
TOTAL FLEET MAINTENANCE - GEN GOV			533,319	407,315	(126,004)	(23.63%)
<u>DETENTION & CORRECTION - PUB SAFETY</u>						
281523	12000	Salary	208,582	195,000	(13,582)	(6.51%)
281523	21000	FICA	12,932	12,090	(842)	(6.51%)
281523	21500	Medicare	3,024	3,330	306	10.12%
281523	22000	Retirement	23,653	10,394	(13,259)	(56.06%)
281523	23000	Life, Health & Dental Ins.	52,392	36,493	(15,899)	(30.35%)
281523	24000	Insurance-Workmen's Comp.	6,237	5,722	(515)	(8.26%)
Total Personal Services Expenditures			306,820	263,029	(43,791)	(14.27%)
281523	34000	Contractual Services	1,200	800	(400)	(33.33%)
281523	41000	Communications	7,100	7,100	-	0.00%
281523	46100	Rep.& Maint:Bldg & Ground	4,400	1,000	(3,400)	(77.27%)
281523	46200	Repair,Maint.Equipment	47,000	30,000	(17,000)	(36.17%)
281523	46700	Parts & Supplies	14,000	20,000	6,000	42.86%
281523	49000	Other Curr. Chrgs. & Obl.	3,650	2,200	(1,450)	(39.73%)
281523	52000	Operating Supplies	19,500	25,000	5,500	28.21%
281523	52100	Gas, Oil, Lubricants	10,000	17,500	7,500	75.00%
281523	52500	Tools & Small Implements	5,500	6,000	500	9.09%
Total Operating Expenditures			112,350	109,600	(2,750)	(2.45%)
281523	64000	Equipment	4,700	9,600	4,900	104.26%
Total Capital Outlay			4,700	9,600	4,900	104.26%
TOTAL DETENTION & CORRECTION			423,870	382,229	(41,641)	(9.82%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
SOLID WASTE - PHYSICAL ENVIRONMENT						
281534	12000	Salaries	222,456	235,006	12,550	5.64%
281534	21000	FICA	13,792	14,571	779	5.65%
281534	21500	Medicare	3,564	3,408	(156)	(4.38%)
281534	22000	Retirement	25,227	12,526	(12,701)	(50.35%)
281534	23000	Life, Health & Dental Ins.	42,424	48,930	6,506	15.34%
281534	24000	Insurance-Workmen's Comp.	14,720	13,591	(1,129)	(7.67%)
Total Personal Services Expenditures			322,183	328,032	5,849	1.82%
281534	31000	Prof.Serv.-Monit.& Engr.	68,500	47,000	(21,500)	(31.39%)
281534	34000	Other Contractual Servs	2,500	510	(1,990)	(79.60%)
281534	40000	Travel and Per Diem	-	3,500	3,500	*
281534	41000	Communications & Freight Serv.	700	700	-	0.00%
281534	42000	Postage	300	300	-	0.00%
281534	43000	Utility Service	-	750	750	*
281534	46100	Rep.& Maint:Bldg & Ground	1,500	1,200	(300)	(20.00%)
281534	46200	Repair & Maint:Equipment	1,200	7,800	6,600	550.00%
281534	49100	Pay To Other Gov't Agency	750	2,500	1,750	233.33%
281534	49300	Escrow Obligation	88,720	90,050	1,330	1.50%
281534	51000	Office Supplies	800	1,200	400	50.00%
281534	52000	Operating Supplies	1,600	12,500	10,900	681.25%
281534	52100	Gas, Oil, & Lubricants	7,100	4,500	(2,600)	(36.62%)
281534	53000	Mat.for Constr.& Maint.	1,000	1,500	500	50.00%
281534	54100	Education Costs	-	2,700	2,700	*
Total Operating Expenditures			174,670	176,710	2,040	1.17%
281534	64000	Equipment	-	2,000	2,000	*
Total Capital Outlay			-	2,000	2,000	*
281534	70000	Debt Service	110,000	-	(110,000)	(100.00%)
Total Debt Service			110,000	-	(110,000)	(100.00%)
TOTAL SOLID WASTE - PHYSICAL ENVIRONMENT			606,853	506,742	(100,111)	(16.50%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
STORMWATER MGMT - PHYSICAL ENVIRONMENT						
281538	12000	Salaries & Wages	14,575	15,012	437	3.00%
281538	21000	FICA	904	931	27	2.99%
281538	21500	Medicare	211	218	7	3.32%
281538	22000	Retirement	1,653	801	(852)	(51.54%)
281538	23000	Life, Health & Dental Ins.	4,250	3,860	(390)	(9.18%)
281538	24000	Insurance-Workmen's Comp.	346	1,060	714	206.36%
Total Personal Services Expenditures			21,939	21,882	(57)	(0.26%)
281538	31000	Professional Services	800	800	-	0.00%
281538	34000	Other Contractual Servs.	620	600	(20)	(3.23%)
281538	42000	Postage	-	50	50	*
281538	44000	Rentals & Leases	550	550	-	0.00%
281538	46700	Parts & Supplies	-	50	50	*
281538	49100	Pmt to Other Gov Agencies	-	1,000	1,000	*
281538	49200	Legal Advertising	-	600	600	*
281538	52000	Operating Supplies	200	250	50	25.00%
281538	52400	Misc Supplies & Incd Exp	-	450	450	*
281538	52500	Tools & Small Implements	250	300	50	20.00%
281538	53000	Road Materials & Supplies	1,500	5,500	4,000	266.67%
Total Operating Expenditures			3,920	10,150	6,230	158.93%
TOTAL STORMWATER MGMT-PHYSICAL ENVIRONMENT			25,859	32,032	6,173	23.87%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
ROAD & STREET FACILITIES - TRANSPORTATION						
281541	12000	Salaries	604,052	348,634	(255,418)	(42.28%)
281541	21000	FICA	34,816	21,616	(13,200)	(37.91%)
281541	21500	Medicare	8,143	5,056	(3,087)	(37.91%)
281541	22000	Retirement	51,555	18,853	(32,702)	(63.43%)
281541	23000	Life, Health & Dental Ins.	75,752	72,986	(2,766)	(3.65%)
281541	24000	Insurance-Workmen's Comp.	40,432	24,614	(15,818)	(39.12%)
Total Personal Services Expenditures			814,750	491,759	(322,991)	(39.64%)
281541	31000	Professional Services	1,500	1,500	-	0.00%
281541	34000	Contractual Services	4,100	3,200	(900)	(21.95%)
281541	43000	Utilities	1,000	7,500	6,500	650.00%
281541	46200	Repair & Maint:Equipment	600	1,000	400	66.67%
281541	46700	Parts & Supplies	150	650	500	333.33%
281541	49000	Other Curr. Chrgs. & Obl.	150	650	500	333.33%
281541	49100	Pay,Other Govnt.Agencies	-	25	25	*
281541	49200	Legal Advertising	650	-	(650)	(100.00%)
281541	51000	Office Supplies	450	550	100	22.22%
281541	52000	Operating Supplies	2,900	1,600	(1,300)	(44.83%)
281541	52100	Gasoline & Lubricants	259,000	312,500	53,500	20.66%
281541	52500	Tools & Small Implements	1,250	3,500	2,250	180.00%
281541	53000	Mat. For Const. & Maint.	34,500	27,000	(7,500)	(21.74%)
Total Operating Expenditures			306,250	359,675	53,425	17.44%
TOTAL TRANSPORTATION			1,121,000	851,434	(269,566)	(24.05%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
<u>MOSQUITO CONTROL - HUMAN SERVICES</u>						
281562	12000	Salaries & Wages	130,617	126,944	(3,673)	(2.81%)
281562	21000	FICA	8,099	7,871	(228)	(2.82%)
281562	21500	Medicare	1,894	1,841	(53)	(2.80%)
281562	22000	Retirement	14,812	6,767	(8,045)	(54.31%)
281562	23000	Life, Health & Dental Ins.	19,750	20,797	1,047	5.30%
281562	24000	Insurance-Workmen's Comp.	3,096	8,963	5,867	189.50%
Total Personal Services Expenditures			178,268	173,183	(5,085)	(2.85%)
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	5,174	4,200	(974)	(18.82%)
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	17,695	17,695	-	0.00%
281562	52200	Insecticides & Chemicals	95,658	84,497	(11,161)	(11.67%)
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	1,500	2,550	1,050	70.00%
281562	54200	Dues & Memberships	3,500	500	(3,000)	(85.71%)
Total Operating Expenditures			153,428	139,343	(14,085)	(9.18%)
TOTAL MOSQUITO CONTROL - HUMAN SERVICES			331,696	312,526	(19,170)	(5.78%)
<u>MAINTENANCE - COURT FACILITIES</u>						
281712	34000	Contractual Services	3,200	3,200	-	0.00%
281712	41000	Communications	2,800	-	(2,800)	(100.00%)
281712	43000	Utilities	22,000	22,000	-	0.00%
281712	44000	Rentals & Leases	450	-	(450)	(100.00%)
281712	46100	Rep. & Maint:Bldg/Grounds	33,000	22,000	(11,000)	(33.33%)
281712	46200	Rep. & Maint:Equip.	16,500	10,100	(6,400)	(38.79%)
281712	51000	Office Supplies	-	-	-	*
281712	52000	Operating Supplies	19,000	19,500	500	2.63%
281712	52100	Gas, Oil, & Lubricants	2,200	2,200	-	0.00%
281712	52200	Insecticides & Chemicals	2,500	2,100	(400)	(16.00%)
281712	52500	Tools & Small Implements	3,917	2,200	(1,717)	(43.83%)
281712	54100	Education Costs	200	-	(200)	(100.00%)
Total Operating Expenditures			105,767	83,300	(22,467)	(21.24%)
281712	62100	Improvements to Building	2,500	800	(1,700)	(68.00%)
281712	64000	Equipment	2,500	1,600	(900)	(36.00%)
Total Capital Outlay			5,000	2,400	(2,600)	(52.00%)
TOTAL MAINTENANCE - COURT FACILITIES			110,767	85,700	(25,067)	(22.63%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
10611	10000	Current Ad Valorem Taxes	385,587	361,811	(23,776)	(6.17%)
		Total Ad Valorem Revenue	385,587	361,811	(23,776)	(6.17%)
10697	98000	Less 5%	(19,279)	(18,091)	1,188	(6.16%)
10666	92000	Contributions & Donations	-	-	-	*
10684	00000	Debt Proceeds	-	-	-	*
10698	99000	Balance Brt. Forward:Cash	544,665	282,391	(262,274)	(48.15%)
		TOTAL REVENUES	910,973	626,111	(284,862)	(31.27%)
EXPENDITURES: TOTAL BUDGET REQUESTS						
		Beaches Fire Department	97,935	163,018	65,083	66.46%
		Highland View Fire Department	66,368	108,679	42,311	63.75%
		White City Fire Department	426,316	108,679	(317,637)	(74.51%)
		St. Joe Fire Department	6,175	175	(6,000)	(97.17%)
		So. Gulf County Fire County	181,637	163,018	(18,619)	(10.25%)
		Fireman's Association	8,000	8,000	-	0.00%
		TOTAL EXPENDITURES	786,431	551,569	(234,862)	(29.86%)
RESERVES						
N9984	96000	Cash To Be Carried Fwd.	124,542	74,542	(50,000)	(40.15%)
			124,542	74,542	(50,000)	(40.15%)
		TOTAL ST. JOE FIRE CONTROL DISTRICT FUND #106	910,973	626,111	(284,862)	(31.27%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>BEACHES FIRE DEPARTMENT</u>						
32122	24000.	Insurance-Workmen's Compensation	5,000	4,250	(750)	(15.00%)
32122	41000	Communications BFD	2,000	1,500	(500)	(25.00%)
32122	43000	Utilities	10,500	10,000	(500)	(4.76%)
32122	45000	Insurance - Bldg & Vehicles	3,000	2,550	(450)	(15.00%)
32122	46100	Repair/Maint:Bldg/Grounds	5,000	2,000	(3,000)	(60.00%)
32122	46200	Repairs & Maint.:Equip.	30,000	25,500	(4,500)	(15.00%)
32122	49100	Payment to Government Agencies	129	150	21	16.28%
32122	51000	Office Supplies	500	500	-	0.00%
32122	52000	Operating Supplies	22,000	17,500	(4,500)	(20.45%)
32122	52100	Gasoline & lubricants	3,000	3,000	-	0.00%
32122	54000	Books, Pub., Sub., & Member	1,000	1,000	-	0.00%
Total Operating Expenditures			82,129	67,950	(14,179)	(17.26%)
32122	64000	Equipment	4,806	4,295	(511)	(10.63%)
32122	64001	Equipment >\$5000	-	79,773	79,773	*
Total Capital Outlay			4,806	84,068	79,262	1649.23%
32122	70000	Debt Service	11,000	11,000	-	0.00%
Total Debt Service			11,000	11,000	-	0.00%
TOTAL BEACHES FIRE DEPARTMENT			97,935	163,018	65,083	66.46%
<u>HIGHLAND VIEW FIRE DEPARTMENT</u>						
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	11,128	53,439	42,311	380.22%
Total Capital Outlay			11,128	53,439	42,311	380.22%
32222	70000	Debt Service	36,340	36,340	-	0.00%
Total Debt Service			36,340	36,340	-	0.00%
TOTAL HIGHLAND VIEW FIRE DEPARTMENT			66,368	108,679	42,311	63.75%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 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	64001	Equipment >\$5000	413,066	95,429	(317,637)	(76.90%)
		Total Capital Outlay	413,066	95,429	(317,637)	(76.90%)
		TOTAL WHITE CITY FIRE DEPARTMENT	426,316	108,679	(317,637)	(74.51%)
<u>ST. JOE FIRE CONTROL DISTRICT</u>						
32422	49100	Pay.Other Govt Agencies	175	175	-	0.00%
		Total Operating Expenditures	175	175	-	0.00%
32422	81000	Aid to Govt.Agcy City PSJ	6,000	-	(6,000)	(100.00%)
		Total Grants and Aids	6,000	-	(6,000)	(100.00%)
		TOTAL AID TO GOVT. AGENCY CITY PSJ	6,175	175	(6,000)	(97.17%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
<u>SO. GULF COUNTY FIRE DEPARTMENT</u>						
32922	24000	Insurance-Worker's Comp	2,000	2,000	-	0.00%
32922	31000	Professional Services	2,000	500	(1,500)	(75.00%)
32922	41000	Communications	3,000	3,000	-	0.00%
32922	42000	Postage	800	800	-	0.00%
32922	43000	Utilities	3,000	6,000	3,000	100.00%
32922	44000	Rentals and Leases	-	70	70	*
32922	46100	Maint.Building & Grounds	5,000	5,000	-	0.00%
32922	46200	Repair & Maint. Equip.	15,000	15,000	-	0.00%
32922	51000	Office Supplies	1,000	1,000	-	0.00%
32922	52000	Operating Supplies	6,736	7,000	264	3.92%
32922	52100	Gasoline & Lubricants	2,000	2,000	-	0.00%
32922	54000	Dues & Memberships	300	300	-	0.00%
32922	54100	Education Costs	6,000	6,000	-	0.00%
Total Operating Expenditures			46,836	48,670	1,834	3.92%
32922	64000	Equipment	-	44,348	44,348	*
32922	64001	Equipment >\$5000	134,801	70,000	(64,801)	(48.07%)
Total Capital Outlay			134,801	114,348	(20,453)	(15.17%)
TOTAL SO. GULF COUNTY FIRE DEPARTMENT			181,637	163,018	(18,619)	(10.25%)
<u>GULF COUNTY FIREMAN'S ASSOCIATION</u>						
33252	82000	Aid:Private Organizations	8,000	8,000	-	0.00%
Total Grants and Aids			8,000	8,000	-	0.00%
TOTAL GULF COUNTY FIREMAN'S ASSOCIATION			8,000	8,000	-	0.00%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
TUPELO FIRE DISTRICT FUND #107**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
10711	10000	Current Ad Valorem Taxes	50,371	54,551	4,180	8.30%
		Total Ad Valorem Revenue	50,371	54,551	4,180	8.30%
10797	98000	Less 5%	(2,519)	(2,728)	(209)	8.30%
10798	99000	Balance Brt. Forward:Cash	4,643	42,665	38,022	818.91%
		TOTAL REVENUES	52,495	94,488	41,993	79.99%
EXPENDITURES: TOTAL BUDGET REQUESTS						
		Stone Mill Creek Fire Department	19,768	33,385	13,617	68.88%
		Dalkeith Fire Department	19,769	33,386	13,617	68.88%
		Wetappo Fire Department	-	8,229	8,229	*
		Tupelo Department	12,958	4,055	(8,903)	(68.71%)
RESERVES						
T9984	96000	Cash To Be Carried Fwd.	-	15,433	15,433	*
		TOTAL TUPELO FIRE CONTOL DISTRICT FUND	52,495	94,488	41,993	79.99%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
TUPELO FIRE DISTRICT FUND #107**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
<u>STONE MILL CREEK FIRE DEPARTMENT</u>						
31722	24000	Insurance-Worker's Comp.	2,000	2,000	-	0.00%
31722	40000	Travel and Per Diem	500	500	-	0.00%
31722	41000	Communications & Freight Serv.	2,000	2,000	-	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	5,003	5,003	-	0.00%
31722	52000	Operating Expenses	4,365	4,365	-	0.00%
31722	52100	Gas, Oil, & Lubricants	800	800	-	0.00%
Total Operating Expenditures			19,768	19,768	-	0.00%
31722	64000	Equipment	-	13,617	13,617	*
Total Capital Outlay			-	13,617	13,617	*
TOTAL STONE MILL CREEK FIRE DEPARTMENT			19,768	33,385	13,617	68.88%
<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	1,000	1,000	-	0.00%
31922	46100	Repair & Maint.Bldg.Grds	500	500	-	0.00%
31922	46200	Repair & Maint.Equipment	1,000	1,000	-	0.00%
31922	51000	Office Supplies	100	100	-	0.00%
31922	52000	Operating Supplies	5,004	5,004	-	0.00%
31922	52100	Gas, Oil & Lubricants	1,200	1,200	-	0.00%
31922	54000	Books, Publ, Subsc, Memberships	205	205	-	0.00%
Total Operating Expenditures			10,849	10,849	-	0.00%
31922	64000	Equipment	8,920	22,537	13,617	152.66%
Total Capital Outlay			8,920	22,537	13,617	152.66%
TOTAL DALKEITH FIRE DEPARTMENT			19,769	33,386	13,617	68.88%
<u>WETAPPO FIRE DEPARTMENT</u>						
318522	24000	Insurance-Worker's Comp.	-	2,550	2,550	*
318522	41000	Communications	-	379	379	*
318522	43000	Utilities	-	1,300	1,300	*
318522	46100	Repair & Maint.Bldg.Grds	-	500	500	*
318522	46200	Repair & Maint.Equipment	-	500	500	*
318522	51000	Office Supplies	-	100	100	*
318522	52000	Operating Supplies	-	400	400	*
318522	52100	Gas, Oil & Lubricants	-	500	500	*
Total Operating Expenditures			-	6,229	6,229	*
318522	64000	Equipment	-	2,000	2,000	*
Total Capital Outlay			-	2,000	2,000	*
TOTAL WETAPPO FIRE DEPARTMENT			-	8,229	8,229	*
<u>TUPELO FIRE CONTROL DISTRICT</u>						

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
TUPELO FIRE DISTRICT FUND #107**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
32522	00000	Tupelo Fire Control Exp.	8,903	-	(8,903)	(100.00%)
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	-	0.00%
Total Operating Expenditures			12,958	4,055	(8,903)	(68.71%)
TOTAL TUPELO FIRE CONTROL DISTRICT			12,958	4,055	(8,903)	(68.71%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
OVERSTREET FIRE DEPARTMENT FUND #108**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
10811	10000	Current Ad Valorem Taxes	23,761	27,978	4,217	17.75%
		Total Ad Valorem Revenue	23,761	27,978	4,217	17.75%
10897	98000	Less 5%	(1,188)	(1,399)	(211)	17.76%
10898	99000	Balance Brt. Foward: Cash	1,349	1,369	20	1.48%
		TOTAL REVENUES	23,922	27,948	4,026	16.83%
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	2,960	2,960	-	0.00%
32622	42000	Postage	592	592	-	0.00%
32622	43000	Utilities	1,776	1,776	-	0.00%
32622	46100	Maint.Bldgs & Grounds	1,420	1,420	-	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	2,101	2,101	-	0.00%
32622	52100	Gasoline & Lub.	1,776	1,776	-	0.00%
32622	54000	Dues & Memberships	185	185	-	0.00%
		Total Operating Expenditures	20,066	20,066	-	0.00%
32622	62001	Buildings >\$25,000	-	-	-	*
32622	64000	Equipment	3,856	7,882	4,026	104.41%
		Total Capital Outlay	3,856	7,882	4,026	104.41%
		TOTAL OVERSTREET FIRE DEPARTMENT FUND	23,922	27,948	4,026	16.83%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
HOWARD CREEK FIRE DEPARTMENT FUND #109**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
10911	10000	Current Ad Valorem Taxes	16,328	16,641	313	1.92%
Total Ad Valorem Revenue			16,328	16,641	313	1.92%
10997	98000	Less 5%	(816)	(832)	(16)	1.96%
10998	99000	Balance Brt. Forward:Cash	1,292	-	(1,292)	(100.00%)
TOTAL REVENUES			16,804	15,809	(995)	(5.92%)
EXPENDITURES:						
32722	24000	Insurance-Worker's Comp.	1,200	1,200	-	0.00%
32722	43000	Utilities	2,600	2,600	-	0.00%
32722	46100	Repair & Maint.Bldg.Grds	2,500	2,500	-	0.00%
32722	46200	Repairs & Maint.: Equip.	1,800	1,800	-	0.00%
32722	49100	Pay.Other Govt.Agencies	175	175	-	0.00%
32722	51000	Office Supplies	500	500	-	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			13,710	13,710	-	0.00%
32722	64000	Equipment	3,094	2,099	(995)	(32.16%)
Total Capital Outlay			3,094	2,099	(995)	(32.16%)
TOTAL HOWARD CREEK FIRE DEPARTMENT FUND			16,804	15,809	(995)	(5.92%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
EMS GRANT FUND #111**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11134	22100	EMS Matching Grant	3,993	4,125	132	3.31%
Total Non-Ad Valorem Revenue			<u>3,993</u>	<u>4,125</u>	<u>132</u>	<u>3.31%</u>
TOTAL REVENUES			<u>3,993</u>	<u>4,125</u>	<u>132</u>	<u>3.31%</u>
EXPENDITURES: TOTAL BUDGET REQUESTS						
Public Safety			<u>3,993</u>	<u>4,125</u>	<u>132</u>	<u>3.31%</u>
TOTAL EMS GRANT FUND			<u>3,993</u>	<u>4,125</u>	<u>132</u>	<u>3.31%</u>
<u>PUBLIC SAFETY GRANT:FEDERAL</u>						
M5126	49000	Other Curr. Charges, Oblig.	-	-	-	*
M5126	51000	Office Supplies	-	-	-	*
M5126	54100	Education Cost & Material	3,993	4,125	132	3.31%
Total Operating Expenditures			<u>3,993</u>	<u>4,125</u>	<u>132</u>	<u>3.31%</u>
TOTAL PUBLIC SAFETY GRANT FUND			<u>3,993</u>	<u>4,125</u>	<u>132</u>	<u>3.31%</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
SHIP FUND #112**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11234	57000	Lower Income Housing Asst	300,000	294,495	(5,505)	(1.84%)
11260	20000	SHIP Loan Payment Revenue	15,000	-	(15,000)	(100.00%)
Total Non-Ad Valorem Revenue			<u>315,000</u>	<u>294,495</u>	<u>(20,505)</u>	<u>(6.51%)</u>
11297	98000	Less 5%	-	-	-	*
11298	99000	Balance Brt. Forward:Cash	15,000	69,478	54,478	363.19%
TOTAL REVENUES			<u>330,000</u>	<u>363,973</u>	<u>33,973</u>	<u>10.29%</u>
EXPENDITURES: TOTAL BUDGET REQUESTS						
SHIP			<u>330,000</u>	<u>363,973</u>	<u>33,973</u>	<u>10.29%</u>
TOTAL SHIP FUND			<u>330,000</u>	<u>363,973</u>	<u>33,973</u>	<u>10.29%</u>
SHIP						
46455	82000	Aid to Individuals - Grant Funded	300,000	294,495	(5,505)	(1.84%)
46455	83000	Aid to Individuals - Revolving Fund	30,000	69,478	39,478	131.59%
Total Grants and Aids			<u>330,000</u>	<u>363,973</u>	<u>33,973</u>	<u>10.29%</u>
TOTAL SHIP			<u>330,000</u>	<u>363,973</u>	<u>33,973</u>	<u>10.29%</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
CDBG FUND #113**

<u>ORG</u>	<u>OBJECT DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:					
11331	39000 CDBG DISASTER RECOVERY GRANT	-	475,000	475,000	*
11331	50000 CDBG CISASTER RECOVERY GRANT	-	165,000	165,000	*
	Total Non-Ad Valorem Revenue	-	640,000	640,000	*
	TOTAL REVENUES	-	640,000	640,000	*
EXPENDITURES: TOTAL BUDGET REQUESTS					
	Sewer Services	-	175,000	175,000	*
	Flood Control/Stormwater Mgmt	-	300,000	300,000	*
	Housing & Urban Development	-	165,000	165,000	*
	TOTAL CDBG FUND	-	640,000	640,000	*
SEWER SERVICES					
113535	31000 Professional Services	-	75,000	75,000	*
113535	34000 Other Contractual Services	-	100,000	100,000	*
	Total Operating Expenditures	-	175,000	175,000	*
	TOTAL SEWER SERVICES	-	175,000	175,000	*
FLOOD CONTROL/STORMWATER MGMT					
113538	31000 Professional Services	-	50,000	50,000	*
113538	34000 Other Contractual Services	-	250,000	250,000	*
	Total Operating Expenditures	-	300,000	300,000	*
	TOTAL FLOOD CONTROL/STORMWATER MGMT	-	300,000	300,000	*
HOUSING & URBAN DEVELOPMENT					
113554	31000 Professional Services	-	15,000	15,000	*
113554	34000 Other Contractual Services	-	150,000	150,000	*
	Total Operating Expenditures	-	165,000	165,000	*
	TOTAL HOUSING & URBAN DEVELOPMENT	-	165,000	165,000	*

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
CDBG (RAFFIELD) FUND #115**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
11560	00000	Sales Tax Commission	42	-	(42)	(100.00%)
11569	90000	Other Misc. Revenues	24,000	-	(24,000)	(100.00%)
Total Non-Ad Valorem Revenue			<u>24,042</u>	<u>-</u>	<u>(24,042)</u>	<u>(100.00%)</u>
11597	98000	Less 5%	-	-	-	*
11598	99000	Balance Brt. Forward:Cash	-	172	172	*
TOTAL REVENUES			<u>24,042</u>	<u>172</u>	<u>(23,870)</u>	<u>(99.28%)</u>
EXPENDITURES:						
37552	71000	Principal	24,000	-	(24,000)	(100.00%)
Total Debt Service			<u>24,000</u>	<u>-</u>	<u>(24,000)</u>	<u>(100.00%)</u>
37552	81000	Pay to other Gov't Agency	42	-	(42)	(100.00%)
Total Grants and Aids			<u>42</u>	<u>-</u>	<u>(42)</u>	<u>(100.00%)</u>
TOTAL 37552			<u>24,042</u>	<u>-</u>	<u>(24,042)</u>	<u>(100.00%)</u>
99952	96000	Reserve for Cash Carry Forward	-	172	172	*
TOTAL CDBG FUND			<u>24,042</u>	<u>172</u>	<u>(23,870)</u>	<u>(99.28%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
INDUSTRIAL PARK FUND #117**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
11761	10000	Interest Income - Checking	2,000	600	(1,400)	(70.00%)
		Total Non-Ad Valorem Revenue	<u>2,000</u>	<u>600</u>	<u>(1,400)</u>	<u>(70.00%)</u>
11797	98000	Less 5%	(100)	(30)	70	(70.00%)
11798	99000	Balance Brt. Forward:Cash	220,082	210,500	(9,582)	(4.35%)
		TOTAL REVENUES	<u>221,982</u>	<u>211,070</u>	<u>(10,912)</u>	<u>(4.92%)</u>
EXPENDITURES:						
55248	31000	Professional Services	221,982	211,070	(10,912)	(4.92%)
		Total Operating Expenditures	<u>221,982</u>	<u>211,070</u>	<u>(10,912)</u>	<u>(4.92%)</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>221,982</u>	<u>211,070</u>	<u>(10,912)</u>	<u>(4.92%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
DRI / EAR FUND #118**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
11898	99000	Balance Brt. Forward:Cash	209,329	209,329	-	0.00%
TOTAL REVENUES			209,329	209,329	-	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	119,958	119,958	-	0.00%
Total Capital Outlay			128,790	128,790	-	0.00%
TOTAL DRI/EAR FUND			209,329	209,329	-	0.00%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
BEACH RENOURISHMENT PROJECT #121**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
12161	10000	Interest Income	-	600	600	*
		Total Non-Ad Valorem Revenue	-	600	600	*
		Less 5%	-	-	-	*
12198	99000	Balance Brt. Forward:Cash	847,500	847,670	170	0.02%
12198	99002	Balance Brt. Forward:Restricted	-	-	-	*
			847,500	847,670	170	0.02%
		TOTAL REVENUES	847,500	848,270	770	0.09%
EXPENDITURES:						
25837	34000	Other Contractual Services	847,500	848,270	770	*
		Total Operating Expenditures	847,500	848,270	770	0.09%
		TOTAL BEACH RENOURISHMENT PROJECT	847,500	848,270	770	0.09%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
HOSPITAL FUND #124**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
12412	60000	Local Option Discretionary Sales Surtax	544,667	533,274	(11,393)	(2.09%)
12461	10000	Interest Income	5,000	1,200	(3,800)	(76.00%)
Total Non-Ad Valorem Revenue			<u>549,667</u>	<u>534,474</u>	<u>(15,193)</u>	<u>(2.76%)</u>
12497	98000	Less 5%	(27,483)	(26,724)	759	(2.76%)
12498	99000	Balance Brt. Forward:Cash	-	-	-	*
12498	99002	Balance Brt. Forward:Restricted	870,000	600,000	(270,000)	(31.03%)
			<u>870,000</u>	<u>600,000</u>	<u>(270,000)</u>	<u>(31.03%)</u>
TOTAL REVENUES			<u>1,392,184</u>	<u>1,107,750</u>	<u>(284,434)</u>	<u>(20.43%)</u>
EXPENDITURES:						
51161	82000	Aid to Private Organizations	1,392,184	1,107,750	(284,434)	(20.43%)
Total Operating Expenditures			<u>1,392,184</u>	<u>1,107,750</u>	<u>(284,434)</u>	<u>(20.43%)</u>
TOTAL HOSPITAL FUND			<u>1,392,184</u>	<u>1,107,750</u>	<u>(284,434)</u>	<u>(20.43%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
WIRELESS 911 FUND #125**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
12534	24000	Rural County Grant-W911	-	45,154	45,154	*
12535	22000	Wireless 911 Board Distr.	-	-	-	*
Total Non-Ad Valorem Revenue			-	45,154	45,154	*
12597	98000	Less 5%	-	-	-	*
12598	99000	Balance Brt. Forward:Cash	-	-	-	*
TOTAL REVENUES			-	45,154	45,154	*
EXPENDITURES:						
25125	64001	Equipment > \$5,000	-	45,154	45,154	*
Total Capital Outlay			-	45,154	45,154	*
TOTAL WIRELESS 911 FUND			-	45,154	45,154	*

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
EMERGENCY 911 FUND #126**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
12635	22000	Enhanced 911 Fee	131,000	131,000	-	0.00%
Total Non-Ad Valorem Revenue			131,000	131,000	-	0.00%
12697	98000	Less 5%	(6,550)	(6,550)	-	0.00%
12698	99000	Balance Brt. Forward:Cash	155,826	122,620	(33,206)	(21.31%)
TOTAL REVENUES			280,276	247,070	(33,206)	(11.85%)
EXPENDITURES:						
24352	12000	Salaries	41,101	42,334	1,233	3.00%
24352	21000	FICA	2,549	2,625	76	2.98%
24352	21500	Medicare	597	614	17	2.85%
24352	22000	Retirement	4,661	2,256	(2,405)	(51.60%)
24352	23000	Life, Health & Dental Ins.	9,233	9,220	(13)	(0.14%)
24352	24000	Insurance-Workmen's Comp.	128	982	854	667.19%
Total Personal Services Expenditures			58,269	58,031	(238)	(0.41%)
24352	34000	Other Contractual Services	46,908	46,479	(429)	(0.91%)
24352	40000	Travel	8,500	6,000	(2,500)	(29.41%)
24352	41000	Communications	6,100	6,000	(100)	(1.64%)
24352	42000	Postage	200	200	-	0.00%
24352	44000	Rentals and Leases	-	350	350	*
24352	46200	Repair & Maint: Equip.	3,500	3,500	-	0.00%
24352	49000	Other Current Charges	1,000	1,250	250	25.00%
24352	51000	Office Supplies	1,200	1,000	(200)	(16.67%)
24352	52000	Operating Supplies	2,500	2,500	-	0.00%
24352	52100	Gas, Oil, & Lubricants	1,500	750	(750)	(50.00%)
24352	54100	Education	28,500	3,500	(25,000)	(87.72%)
24352	54200	Dues & Memberships	600	1,400	800	133.33%
Total Operating Expenditures			100,508	72,929	(27,579)	(27.44%)
24352	64000	Equipment < \$5,000	10,000	10,000	-	0.00%
24352	64001	Equipment > \$5,000	35,685	106,110	70,425	197.35%
Total Capital Outlay			45,685	116,110	70,425	154.15%
12684	95000	Reserve For Contingencies	5,814	-	(5,814)	(100.00%)
12684	96000	Reserve For Cash Carry Forward	70,000	-	(70,000)	(100.00%)
			75,814	-	(75,814)	(100.00%)
TOTAL EMERGENCY 911 FUND			280,276	247,070	(33,206)	(11.85%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PARKS IMPACT FEE FUND #131**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13198	99002	Balance Brt. Forward:Restricted	28,250	27,897	(353)	(1.25%)
			<u>28,250</u>	<u>27,897</u>	<u>(353)</u>	<u>(1.25%)</u>
		TOTAL REVENUES	<u>28,250</u>	<u>27,897</u>	<u>(353)</u>	<u>(1.25%)</u>
EXPENDITURES:						
57157	63000	Improvements other than buildings	28,250	27,897	(353)	(1.25%)
		Total Capital Outlay	<u>28,250</u>	<u>27,897</u>	<u>(353)</u>	<u>(1.25%)</u>
		TOTAL PARKS IMPACT FEE FUND	<u>28,250</u>	<u>27,897</u>	<u>(353)</u>	<u>(1.25%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
EMS IMPACT FEE FUND #132**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13298	99002	Balance Brt. Forward:Restricted	40,670	40,642	(28)	(0.07%)
			<u>40,670</u>	<u>40,642</u>	<u>(28)</u>	<u>(0.07%)</u>
		TOTAL REVENUES	<u>40,670</u>	<u>40,642</u>	<u>(28)</u>	<u>(0.07%)</u>
EXPENDITURES:						
51552	63000	Improvements other than buildings - Wewa ambulance	14,640	14,631	(9)	(0.06%)
51652	63000	Improvements other than buildings - Gulf County EMS	26,030	26,011	(19)	(0.07%)
		Total Capital Outlay	<u>40,670</u>	<u>40,642</u>	<u>(28)</u>	<u>(0.07%)</u>
		TOTAL EMS IMPACT FEE FUND	<u>40,670</u>	<u>40,642</u>	<u>(28)</u>	<u>(0.07%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
CORRECTIONS IMPACT FEE FUND #133**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13398	99002	Balance Brt. Forward:Restricted	16,850	16,826	(24)	(0.14%)
			<u>16,850</u>	<u>16,826</u>	<u>(24)</u>	<u>(0.14%)</u>
		TOTAL REVENUES	<u>16,850</u>	<u>16,826</u>	<u>(24)</u>	<u>(0.14%)</u>
EXPENDITURES:						
31152	62100	Improvements to Building	16,850	16,826	(24)	*
		Total Capital Outlay	<u>16,850</u>	<u>16,826</u>	<u>(24)</u>	<u>(0.14%)</u>
		TOTAL CORRECTIONS IMPACT FEE FUND	<u>16,850</u>	<u>16,826</u>	<u>(24)</u>	<u>(0.14%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DIST. IMPACT FEE FUND #134**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
13498	99002	Balance Brt. Forward:Restricted	5,500	5,513	13	0.24%
			<u>5,500</u>	<u>5,513</u>	<u>13</u>	<u>0.24%</u>
		TOTAL REVENUES	<u>5,500</u>	<u>5,513</u>	<u>13</u>	<u>0.24%</u>
EXPENDITURES:						
32152	63000	Improvements other than buildings - Beaches F.D.	799	801	2	0.25%
32252	63000	Improvements other than buildings - Highland View F.D.	1,470	1,473	3	0.20%
32352	63000	Improvements other than buildings - White City F.D.	33	33	-	0.00%
32952	63000	Improvements other than buildings - S. Gulf F.D.	3,198	3,206	8	0.25%
		Total Capital Outlay	<u>5,500</u>	<u>5,513</u>	<u>13</u>	<u>0.24%</u>
		TOTAL ST. JOE FIRE CONTROL DIST. IMPACT FEE FUND	<u>5,500</u>	<u>5,513</u>	<u>13</u>	<u>0.24%</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
TUPELO FIRE CONTROL DIST. IMPACT FEE FUND #135**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
13598	99002	Balance Brt. Forward:Restricted	5,800	5,803	3	0.05%
			<u>5,800</u>	<u>5,803</u>	<u>3</u>	<u>0.05%</u>
		TOTAL REVENUES	<u>5,800</u>	<u>5,803</u>	<u>3</u>	<u>0.05%</u>
EXPENDITURES:						
31752	63000	Improvements other than buildings - Stone Mill Crk FD	3,300	3,301	1	0.03%
31852	63000	Improvements other than buildings - Wetappo FD	657	658	1	0.15%
31952	63000	Improvements other than buildings - Dalkeith FD	1,843	1,844	1	0.05%
		Total Capital Outlay	<u>5,800</u>	<u>5,803</u>	<u>3</u>	<u>0.05%</u>
		TOTAL TUPELO FIRE CONTROL DIST. IMPACT FEE FUND	<u>5,800</u>	<u>5,803</u>	<u>3</u>	<u>0.05%</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
OVERSTREET FIRE CONTROL DIST. IMPACT FEE FUND #136**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13698	99002	Balance Brt. Forward:Restricted	1,888	1,886	(2)	(0.11%)
			<u>1,888</u>	<u>1,886</u>	<u>(2)</u>	<u>(0.11%)</u>
		TOTAL REVENUES	<u>1,888</u>	<u>1,886</u>	<u>(2)</u>	<u>(0.11%)</u>
EXPENDITURES:						
32652	63000	Improvements other than buildings - Overstreet FD	1,888	1,886	(2)	(0.11%)
		Total Capital Outlay	<u>1,888</u>	<u>1,886</u>	<u>(2)</u>	<u>(0.11%)</u>
		TOTAL OVERSTREET FIRE CONTROL DIST. IMPACT FEE FUND	<u>1,888</u>	<u>1,886</u>	<u>(2)</u>	<u>(0.11%)</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
HOWARD CREEK FIRE CONTROL DIST. IMPACT FEE FUND #137**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
13798	99002	Balance Brt. Forward:Restricted	560	562	2	0.36%
			<u>560</u>	<u>562</u>	<u>2</u>	<u>0.36%</u>
		TOTAL REVENUES	<u>560</u>	<u>562</u>	<u>2</u>	<u>0.36%</u>
EXPENDITURES:						
32752	63000	Improvements other than buildings - Howard Creek FD	560	562	2	0.36%
		Total Capital Outlay	<u>560</u>	<u>562</u>	<u>2</u>	<u>0.36%</u>
		TOTAL HOWARD CREEK FIRE CONTROL DIST. IMPACT FEE FUND #137	<u>560</u>	<u>562</u>	<u>2</u>	<u>0.36%</u>

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
PUBLIC IMPROVEMENT FUND #203**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010-2011 PY BUDGET</u>	<u>2011-2012 Proposed BUDGET</u>	<u>CHANGE AMOUNT INCR/(DECR)</u>	<u>PERCENT CHANGE INCR/(DECR)</u>
REVENUES:						
20312	41000	First Local Option Fuel Tax	367,946	398,830	30,884	8.39%
20335	49001	Constitutional Fuel Tax	659,313	669,171	9,858	1.50%
20335	49002	County Fuel Tax	291,591	334,598	43,007	14.75%
20361	12000	Interest - Revenue Fund	500	250	(250)	(50.00%)
Total Non-Ad Valorem Revenue			1,319,350	1,402,849	83,499	6.33%
20397	98000	Less 5%	(65,968)	(70,142)	(4,174)	6.33%
20381	00000	Interfund Transfers In	-	-	-	*
20398	99000	Balance Brt. Forward:Cash	-	-	-	*
20398	99002	Balance Brt. Forward:Restricted	791,927	1,014,874	222,947	28.15%
			791,927	1,014,874	222,947	28.15%
TOTAL REVENUES			2,045,309	2,347,581	302,272	14.78%
EXPENDITURES:						
81341	77000	Other Debt Service Costs			-	*
81341	71000	Bond Principal	390,000	405,000	15,000	3.85%
81341	72000	Bond Interest	596,944	581,044	(15,900)	(2.66%)
81341	73000	Bond Fees	5,265	5,265	-	0.00%
81341	74000	Reserve Account	199,110	598,591	399,481	200.63%
Total Debt Service			1,191,319	1,589,900	398,581	33.46%
P9941	95000	Reserve Cash Carried Forward	853,990	757,681	(96,309)	(100.00%)
TOTAL PUBLIC IMPROVEMENT FUND			2,045,309	2,347,581	302,272	14.78%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
MUNICIPAL SERVICE TAXING UNIT # 204**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
20411	10000	Current Ad Valorem Taxes	1,831,028	1,838,990	7,962	0.43%
Total Ad Valorem Revenue			1,831,028	1,838,990	7,962	0.43%
20461	10000	Interest Earnings	7,000	2,100	(4,900)	(70.00%)
20461	10001	Interest:Reserve	8,400	2,500	(5,900)	(70.24%)
Total Non-Ad Valorem Revenue			15,400	4,600	(10,800)	(70.13%)
SUB-TOTAL REVENUES			1,846,428	1,843,590	(2,838)	(0.15%)
20497	98000	Less 5%	(92,322)	(92,180)	142	(0.15%)
20498	99000	Balance Brt. Forward:Cash	109,519	105,717	(3,802)	(3.47%)
20498	99002	Balance Brt. Forward:Restricted	607,000	610,086	3,086	0.51%
			716,519	715,803	(716)	(0.10%)
TOTAL REVENUES			2,470,625	2,467,213	(3,412)	(0.14%)
EXPENDITURES:						
28037	71000	Bond Principal	1,620,000	1,700,000	80,000	4.94%
28037	72000	Bond Interest	230,375	149,375	(81,000)	(35.16%)
28037	73000	Bond Fees	3,000	3,000	-	0.00%
28037	77000	Other Debt Service Costs	2,250	2,250	-	0.00%
Total Debt Service			1,855,625	1,854,625	(1,000)	(0.05%)
28084	96000	Reserve Cash Carried Forward-Bond Reserves	615,000	612,588	(2,412)	-
TOTAL MUNICIPAL SERVICE TAXING UNIT FUND			2,470,625	2,467,213	(3,412)	(0.14%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
OAK GROVE WATER SYSTEM FUND #401**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
OPERATING REVENUES:						
40161	10001	Interest: Rev.& Exp.Acct.	200	60	(140)	(70.00%)
Total Operating Revenues			200	60	(140)	(70.00%)
40197	98000	Less 5%	(10)	(3)	7	(70.00%)
40198	99000	Balance Brt. Forward:Cash	25,855	25,950	95	0.37%
TOTAL REVENUES			26,045	26,007	(38)	(0.15%)
EXPENDITURES:						
W7136	46200	Repair & Maint: Equip.	19,309	19,271	(38)	(0.20%)
W7136	93000	Depreciation Expense	6,736	6,736	-	0.00%
Total Operating Expenditures			26,045	26,007	(38)	(0.15%)
TOTAL OAK GROVE WATER SYSTEM FUND			26,045	26,007	(38)	(0.15%)

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
TOURIST DEVELOPMENT COUNCIL FUND #600**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
60012	10000	Tourist Development Tax	195,000	550,000	355,000	182.05%
60012	10001	Tourist Development Tax - Restricted for Beach Restor.	65,000	183,000	118,000	181.54%
60061	00000	Interest Income	3,500	3,500	-	0.00%
60069	00000	BP3 Tourism	-	200,000	200,000	*
Total Non-Ad Valorem Revenue			263,500	936,500	673,000	255.41%
60097	98000	Less 5%	(13,175)	(46,825)	(33,650)	255.41%
60098	99002	Balance Brt. Forward:Restricted	736,885	615,385	(121,500)	(16.49%)
TOTAL REVENUES			987,210	1,505,060	517,850	52.46%
EXPENDITURES:						
27452	12000	Salaries	80,000	109,000	29,000	36.25%
27452	12001	Sick Leave: Lump Sum-No Retire	2,270	3,000	730	32.16%
27452	13000	Other Salaries & Wages	1,000	2,000	1,000	100.00%
27452	21000	FICA	4,850	6,750	1,900	39.18%
27452	21500	Medicare	1,190	1,600	410	34.45%
27452	22000	Retirement	7,000	6,000	(1,000)	(14.29%)
27452	23000	Life, Health & Dental Ins.	25,064	21,000	(4,064)	(16.21%)
27452	24000	Insurance-Workmen's Comp.	200	250	50	25.00%
27452	25000	Unemployment Compensation	300	300	-	0.00%
Total Personal Services Expenditures			121,874	149,900	28,026	23.00%
27452	34000	Other Contractual Service	28,000	20,000	(8,000)	(28.57%)
27452	40000	Travel and Per Diem	15,000	15,000	-	0.00%
27452	41000	Communications & Freight Serv.	5,000	7,500	2,500	50.00%
27452	42000	Postage	15,000	40,000	25,000	166.67%
27452	43000	Utilities	7,000	9,000	2,000	28.57%
27452	46100	Maintenance:Beach Cleaning	37,500	10,000	(27,500)	(73.33%)
27452	46110	Repair/Maint:Bldgs & Grounds	7,500	5,000	(2,500)	(33.33%)
27452	46200	Repair & Maint: Equip.	2,000	1,000	(1,000)	(50.00%)
27452	48000	Promotional Activity/Material	120,000	50,000	(70,000)	(58.33%)
27452	49000	Other Current Charges, Obligation	3,000	2,000	(1,000)	(33.33%)
27452	49200	BP3 Advertising	-	200,000	200,000	*
27452	51000	Office Supplies	4,500	4,500	-	0.00%
27452	52000	Operating Supplies	8,000	6,500	(1,500)	(18.75%)
27452	52100	Gas, Oil, & Lubricants	-	500	500	*
27452	54000	Books, Publ, Subsc, Memberships	2,500	7,000	4,500	180.00%
27452	54200	Dues	4,000	-	(4,000)	(100.00%)
Total Operating Expenditures			259,000	378,000	119,000	45.95%
27452	63000	Improvements Other Than Bldgs.	5,000	5,000	-	0.00%
Total Capital Outlay			5,000	5,000	-	0.00%
27452	70000	Debt Service - Welcome Ctr Improvements	34,000	34,000	-	0.00%
Total Debt Service			34,000	34,000	-	0.00%

**GULF COUNTY FLORIDA
BUDGET PROPOSAL #1
2011- 2012 BUDGET YEAR
TOURIST DEVELOPMENT COUNCIL FUND #600**

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Proposed BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
27452	81000	Aid To Government Agency	-	-	-	*
27452	83000	Other Grants & Aids	63,250	70,000	6,750	10.67%
		Total Grants and Aids	63,250	70,000	6,750	10.67%
		TOTAL TDC OPERATIONS	483,124	636,900	153,776	31.83%
		Beach Renourishment - TDC				
28039	31000	Professional Services	-	131,000	131,000	*
28039	34000	Other Contractual Service	131,000	12,000	(119,000)	(90.84%)
28039	40000	Travel and Per Diem	4,000	550	(3,450)	(86.25%)
28039	42000	Postage	550	500	(50)	(9.09%)
28039	47000	Printing and Binding	500	500	-	0.00%
28039	49200	Advertising	500	500	-	0.00%
28039	54200	Dues	500	500	-	0.00%
		Total Operating Expenditures	137,050	145,550	8,500	6.20%
		TOTAL BEACH RENOURISHMENT	137,050	145,550	8,500	6.20%
69984	95000	Reserve For Contingencies	367,036	722,610	355,574	96.88%
		TOTAL TOURIST DEVELOPMENT COUNCIL FUND	987,210	1,505,060	517,850	52.46%



CERTIFICATION OF TAXABLE VALUE

079

DR-420
R. 6/11
Rule 12DER11-13
Florida Administrative Code
Eff. 6/11

Year: 2011	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	\$	1,374,808,695	(1)
2.	Current year taxable value of personal property for operating purposes	\$	85,069,633	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	543,195	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	1,460,421,523	(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.)	\$	10,054,860	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	1,450,366,663	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	1,570,245,269	(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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Number 2	(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 :	

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>	5.7679	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	9,057,018	(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>	\$	161,289	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	8,895,729	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	26,629,380	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	1,423,737,283	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	6.2482	per \$1000	(16)
17.	Current year proposed operating millage rate	5.8388	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>	\$	8,527,109	(18)

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)



22.	Enter the total ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs at rolled-back rate. (Total of Line 13 from all DR-420 forms)	\$	9,373,771	(22)
23.	Current year aggregate rolled-back rate (Line 22 divided by Line 15, multiplied by 1,000)		6.5839 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes (Line 4 multiplied by Line 23, divided by 1,000)	\$	9,615,269	(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. (Total of Line 18 from all DR-420 forms)	\$	8,988,090	(25)
26.	Current year proposed aggregate millage rate (Line 25 divided by Line 4, multiplied by 1,000)		6.1544 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)		-6.52%	(27)

First public budget hearing	Date :	Time :	Place :
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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 :
	Title :	Contact Name and Contact Title :	
	CLERK OF COURTS - GULF COUNTY	CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS	
	Mailing Address :	Physical Address :	
1000 CECIL G. COSTIN SR. BLVD RM 148	1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST JOE, FL 32456		
City, State, Zip :	Phone Number :	Fax Number :	
PORT ST. JOE FL 32456	850-229-6112	850-229-6174	

Instructions on page 3



CERTIFICATION OF TAXABLE VALUE

081

DR-420
R. 6/11
Rule 12DER11-13
Florida Administrative Code
Eff. 6/11

Year: 2011	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	\$	881,052,822	(1)
2.	Current year taxable value of personal property for operating purposes	\$	23,336,844	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	137,877	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	904,527,543	(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.)	\$	6,631,931	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	897,895,612	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	969,267,650	(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 (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 (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 :		

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>		.4000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	387,707		(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>	\$	0		(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	387,707		(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0		(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	897,895,612		(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		.4318	per \$1000	(16)
17.	Current year proposed operating millage rate		.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>	\$	361,811		(18)

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)



22.	Enter the total ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs at rolled-back rate. (Total 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. (Total 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 :	Time :	Place :
SIGNATURE	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 :
	Title :	Contact Name and Contact Title :	
	CLERK OF COURTS - GULF COUNTY	CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS	
	Mailing Address :	Physical Address :	
1000 CECIL G. COSTIN SR. BLVD RM 148	1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456		
City, State, Zip :	Phone Number :	Fax Number :	
PORT ST. JOE, FL 32456	850-229-6112	850-229-6174	

Instructions on page 3



CERTIFICATION OF TAXABLE VALUE

083

DR-420
R. 6/11
Rule 12DER11-13
Florida Administrative Code
Eff. 6/11

Year : 2011	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	\$	96,890,334	(1)
2.	Current year taxable value of personal property for operating purposes	\$	12,211,722	(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>	\$	109,102,056	(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.)	\$	1,167,786	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	107,934,270	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	100,535,804	(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 (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 (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 :		

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>	.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	50,268	(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>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	50,268	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	107,934,270	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		.4657 per \$1000	(16)
17.	Current year proposed operating millage rate		.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>	\$	54,551	(18)

Continued on page 2

083

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)



22.	Enter the total ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs at rolled-back rate. (Total 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. (Total 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 :	Time :	Place :
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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 :	
	Title :		Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS		
	Mailing Address :		Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456			
City, State, Zip :		Phone Number :		Fax Number :	
PORT ST. JOE, FL 32456		850-229-6112		850-229-6174	

Instructions on page 3



CERTIFICATION OF TAXABLE VALUE

085

DR-420
R. 6/11
Rule 12DER11-13
Florida Administrative Code
Eff. 6/11

Year: 2011	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	\$	46,036,993	(1)
2.	Current year taxable value of personal property for operating purposes	\$	9,919,928	(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>	\$	55,956,921	(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.)	\$	264,589	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	55,692,332	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	47,451,034	(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 (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 (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 :

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>	.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	23,726	(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>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	23,726	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	55,692,332	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		.4260 per \$1000	(16)
17.	Current year proposed operating millage rate		.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>	\$	27,978	(18)

Continued on page 2

085

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)



22.	Enter the total ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs at rolled-back rate. (Total 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. (Total 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 :	Time :	Place :	
SIGNATURE	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 :	
	Title : CLERK OF COURTS - GULF COUNTY		Contact Name and Contact Title : CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS	
	Mailing Address : 1000 CECIL G. COSTIN SR. BLVD RM 148		Physical Address : 1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456	
	City, State, Zip : PORT ST. JOE, FL 32456		Phone Number : 850-229-6112	Fax Number : 850-229-6174

Instructions on page 3



CERTIFICATION OF TAXABLE VALUE

087

DR-420
R. 6/11
Rule 12DER11-13
Florida Administrative Code
Eff. 6/11

Year: 2011	County: Gilchrist
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	\$	30,417,928	(1)
2.	Current year taxable value of personal property for operating purposes	\$	2,864,600	(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>	\$	33,282,528	(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.)	\$	299,073	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	32,983,455	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	32,682,044	(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 (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 (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 :

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>	.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	16,341	(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>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	16,341	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	32,983,455	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	.4954	per \$1000	(16)
17.	Current year proposed operating millage rate	.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>	\$	16,641	(18)

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)



22.	Enter the total ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs at rolled-back rate. (Total 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. (Total 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 :	Time :	Place :	
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 :	
	Title :		Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS		
	Mailing Address :		Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456			
City, State, Zip :		Phone Number :	Fax Number :		
PORT ST. JOE, FL 32456		850-229-6112	850-229-6174		

Instructions on page 3



CERTIFICATION OF VOTED DEBT MILLAGE

Year : 2011	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : MSTU - GULF FRONT
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	\$	126,208,892	(1)
2.	Current year taxable value of personal property for operating purposes	\$		(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$		(3)
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	126,208,892	(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 :		

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	10.0000	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 :	
	Title :		Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS		
	Mailing Address :		Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE FL 32456			
City, State, Zip :		Phone Number :	Fax Number :		
PORT ST JOE, FL 32456		850-229-6112	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.



CERTIFICATION OF VOTED DEBT MILLAGE

Print Form
7/96

DR-420DEBT
R. 6/10
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2011	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : MSTU - GULF 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	\$	119,073,804	(1)
2.	Current year taxable value of personal property for operating purposes	\$		(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$		(3)
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	119,073,804	(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 :		

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	4.8449	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 :		
	Title :	Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY	CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS		
	Mailing Address :	Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148	1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456			
City, State, Zip :	Phone Number :	Fax Number :		
PORT ST. JOE, FL 32456	850-229-6112	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 forms for taxing authorities are available on our website at <http://dor.myflorida.com/dor/property/trimmax.html>



TAX INCREMENT ADJUSTMENT WORKSHEET

Year: 2011	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 REDEVELOPMENT AREA	Base Year: 1990

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	\$	40,200,391	(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>	\$	28,030,926	(3)
4.	Prior year Final taxable value in the tax increment area	\$	41,604,438	(4)
5.	Prior year tax increment value <i>(Line 4 minus Line 2)</i>	\$	29,434,973	(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. 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>	\$	26,629,380	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	\$	161,289	(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 :
	Title : CLERK OF COURTS - GULF COUNTY	Contact Name and Contact Title : CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS	
	Mailing Address : 1000 CECIL G. COSTIN SR. BLVD RM 148	Physical Address : 1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456	
	City, State, Zip : PORT ST. JOE, FL 32456	Phone Number : 850-229-6112	Fax Number : 850-229-6174



TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2011	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 REDEVELOPMENT AREA EXTENSION	Base Year : 2010

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	\$	22,099,594	(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>	\$	(4,085,541)	(3)
4.	Prior year Final taxable value in the tax increment area	\$		(4)
5.	Prior year tax increment value <i>(Line 4 minus Line 2)</i>	\$	(26,185,135)	(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. 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>	\$		(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	\$		(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 :	
	Title : CLERK OF COURTS - GULF COUNTY		Contact Name and Contact Title : CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS	
	Mailing Address : 1000 CECIL G. COSTIN SR. BLVD RM 148		Physical Address : 1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456	
	City, State, Zip : PORT ST. JOE, FL 32456		Phone Number : 850-229-6112	Fax Number : 850-229-6174



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

093

DR-420MM-P

R. 5/11

Rule 12DER11-10

Florida Administrative Code

Eff. 05/11

Year : 2011	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (1)
IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.	
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	6.2482 per \$1,000 (2)
3. Prior year maximum millage rate with a majority vote from 2010 Form DR-420MM, Line 13	8.2934 per \$1,000 (3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	5.7679 per \$1,000 (4)
Adjust rolled-back rate based on prior year majority-vote maximum millage rate	
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 1,570,245,269 (5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$ 13,022,672 (6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 161,289 (7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$ 12,861,383 (8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 1,423,737,283 (9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	9.0335 per \$1,000 (10)
Calculate maximum millage levy	
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	9.0335 per \$1,000 (11)
12. Change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0055 (12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	9.0832 per \$1,000 (13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	9.9915 per \$1,000 (14)
15. Current year proposed millage rate	5.8388 per \$1,000 (15)
16. Minimum vote required to levy proposed millage: (Check one) (16)	
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here, if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <i>Enter Line 13 on Line 17.</i>	
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	9.0832 per \$1,000 (17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 1,460,421,523 (18)

Continued on page 2

093

Taxing Authority :
 GULF COUNTY BOARD OF COUNTY COMMISSIONERS

19.	Current year adopted taxes (Line 15 multiplied by Line 18, divided by 1,000)	\$	8,527,109	(19)
20.	Total taxes levied at the maximum millage rate (Line 17 multiplied by Line 18, divided by 1,000)	\$	13,265,301	(20)
				
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. (The sum of all Lines 19 from each district's Form DR-420MM)	\$	460,981	(21)
22.	Total current year adopted taxes (Line 19 plus Line 21)	\$	8,988,090	(22)
Total Maximum Taxes				
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage (The sum of all Lines 20 from each district's Form DR-420MM)	\$	1,164,508	(23)
24.	Total taxes at maximum millage rate (Line 20 plus line 23)	\$	14,429,809	(24)
Total Maximum Versus Total Taxes Levied				
25.	Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		(25)

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 :	
	Title :		Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER - GULF COUNTY CLERK OF COURTS		
	Mailing Address :		Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456			
City, State, Zip :		Phone Number :	Fax Number :		
PORT ST JOE, FL 32456		850-229-6112	850-229-6174		

Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

095

DR-420MM-P

R. 5/11

Rule 12DER11-10

Florida Administrative Code

Eff. 05/11

Year : 2011	County : Gulf		
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : ST JOE FIRE ZONE		
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(1)
IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.			
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	.4318	per \$1,000	(2)
3. Prior year maximum millage rate with a majority vote from 2010 Form DR-420MM, Line 13	1.0668	per \$1,000	(3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	.4000	per \$1,000	(4)
Adjust rolled-back rate based on prior year majority-vote maximum millage rate			
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$	969,267,650	(5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$	1,034,015	(6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$	0	(7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$	1,034,015	(8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$	897,895,612	(9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	1.1516	per \$1,000	(10)
Calculate maximum millage levy			
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	1.1516	per \$1,000	(11)
12. Change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0055		(12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	1.1579	per \$1,000	(13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	1.2737	per \$1,000	(14)
15. Current year proposed millage rate	.4000	per \$1,000	(15)
16. Minimum vote required to levy proposed millage: (Check one)			
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here, if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <i>Enter Line 13 on Line 17.</i>			
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. <i>Enter Line 15 on Line 17.</i>			
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>			
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>			
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	1.1579	per \$1,000	(17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$	904,527,543	(18)

Continued on page 2

095

Taxing Authority :
 ST JOE FIRE ZONE

19.	Current year adopted taxes (Line 15 multiplied by Line 18, divided by 1,000)	\$	361,811	(19)
20.	Total taxes levied at the maximum millage rate (Line 17 multiplied by Line 18, divided by 1,000)	\$	1,047,352	(20)
STOP				
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. (The sum of all Lines 19 from each district's Form DR-420MM)	\$		(21)
22.	Total current year adopted taxes (Line 19 plus Line 21)	\$	361,811	(22)
Total Maximum Taxes				
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage (The sum of all Lines 20 from each district's Form DR-420MM)	\$		(23)
24.	Total taxes at maximum millage rate (Line 20 plus line 23)	\$	1,047,352	(24)
Total Maximum Versus Total Taxes Levied				
25.	Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input type="checkbox"/> YES	<input type="checkbox"/> NO	(25)

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 :	
	Title :		Contact Name and Contact Title :	
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS	
	Mailing Address :		Physical Address :	
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456		
City, State, Zip :		Phone Number :	Fax Number :	
PORT ST. JOE, FL 32456		850-229-6112	850-229-6174	

Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

097
DR-420MM-P
R. 5/11

Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year: 2011	County: Gulf
Principal Authority: GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority: TUPELO FIRE DISTRICT
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (1)
IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.	
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	.4657 per \$1,000 (2)
3. Prior year maximum millage rate with a majority vote from 2010 Form DR-420MM, Line 13	.6058 per \$1,000 (3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	.5000 per \$1,000 (4)
Adjust rolled-back rate based on prior year majority-vote maximum millage rate	
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 100,535,804 (5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$ 60,905 (6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 0 (7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$ 60,905 (8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 107,934,270 (9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	.5643 per \$1,000 (10)
Calculate maximum millage levy	
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	.5643 per \$1,000 (11)
12. Change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0055 (12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	.5674 per \$1,000 (13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	.6241 per \$1,000 (14)
15. Current year proposed millage rate	.5000 per \$1,000 (15)
16. Minimum vote required to levy proposed millage: (Check one)	(16)
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here, if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <i>Enter Line 13 on Line 17.</i>	
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	.5674 per \$1,000 (17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 109,102,056 (18)

Continued on page 2

Taxing Authority :
TUPELO FIRE DISTRICT

19.	Current year adopted taxes (Line 15 multiplied by Line 18, divided by 1,000)	\$	54,551	(19)
20.	Total taxes levied at the maximum millage rate (Line 17 multiplied by Line 18, divided by 1,000)	\$	61,905	(20)
STOP				
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. (The sum of all Lines 19 from each district's Form DR-420MM)	\$		(21)
22.	Total current year adopted taxes (Line 19 plus Line 21)	\$	54,551	(22)
Total Maximum Taxes				
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage (The sum of all Lines 20 from each district's Form DR-420MM)	\$		(23)
24.	Total taxes at maximum millage rate (Line 20 plus line 23)	\$	61,905	(24)

Total Maximum Versus Total Taxes Levied

25. Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one) YES NO (25)

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 :	
	Title :		Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS		
	Mailing Address :		Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456			
City, State, Zip :		Phone Number :	Fax Number :		
PORT ST. JOE, FL 32456		850-229-6112	850-229-6174		

Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

099

DR-420MM-P
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2011	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : OVERSTREET FIRE ZONE
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (1)
IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.	
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	.4260 per \$1,000 (2)
3. Prior year maximum millage rate with a majority vote from 2010 Form DR-420MM, Line 13	.7696 per \$1,000 (3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	.5000 per \$1,000 (4)
Adjust rolled-back rate based on prior year majority-vote maximum millage rate	
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 47,451,034 (5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$ 36,518 (6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 0 (7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$ 36,518 (8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 55,692,332 (9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	.6557 per \$1,000 (10)
Calculate maximum millage levy	
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	.6557 per \$1,000 (11)
12. Change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0055 (12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	.6593 per \$1,000 (13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	.7252 per \$1,000 (14)
15. Current year proposed millage rate	.5000 per \$1,000 (15)
16. Minimum vote required to levy proposed millage: (Check one)	(16)
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here, if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <i>Enter Line 13 on Line 17.</i>	
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	.6593 per \$1,000 (17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 55,956,921 (18)

Continued on page 2

099

Taxing Authority :
OVERSTREET FIRE ZONE

19.	Current year adopted taxes (Line 15 multiplied by Line 18, divided by 1,000)	\$	27,978	(19)
20.	Total taxes levied at the maximum millage rate (Line 17 multiplied by Line 18, divided by 1,000)	\$	36,892	(20)
				
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. (The sum of all Lines 19 from each district's Form DR-420MM)	\$		(21)
22.	Total current year adopted taxes (Line 19 plus Line 21)	\$	27,978	(22)
Total Maximum Taxes				
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage (The sum of all Lines 20 from each district's Form DR-420MM)	\$		(23)
24.	Total taxes at maximum millage rate (Line 20 plus line 23)	\$	36,892	(24)
Total Maximum Versus Total Taxes Levied				
25.	Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input type="checkbox"/> YES	<input type="checkbox"/> NO	(25)

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 :	
	Title :		Contact Name and Contact Title :		
	CLERK OF COURTS - GULF COUNTY		CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS		
	Mailing Address :		Physical Address :		
1000 CECIL G. COSTIN SR. BLVD RM 148		1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456			
City, State, Zip :		Phone Number :	Fax Number :		
PORT ST. JOE, FL 32456		850-229-6112	850-229-6174		

Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

101

DR-420MM-P
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2011	County : Gulf
Principal Authority : GULF COUNTY BOARD OF COUNTY COMMISSIONERS	Taxing Authority : HOWARD CREEK FIRE ZONE
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (1)
IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.	
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	.4954 per \$1,000 (2)
3. Prior year maximum millage rate with a majority vote from 2010 Form DR-420MM, Line 13	.5537 per \$1,000 (3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	.5000 per \$1,000 (4)
Adjust rolled-back rate based on prior year majority-vote maximum millage rate	
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 32,682,044 (5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$ 18,096 (6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 0 (7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$ 18,096 (8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 32,983,455 (9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	.5486 per \$1,000 (10)
Calculate maximum millage levy	
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	.5486 per \$1,000 (11)
12. Change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0055 (12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	.5516 per \$1,000 (13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	.6068 per \$1,000 (14)
15. Current year proposed millage rate	.5000 per \$1,000 (15)
16. Minimum vote required to levy proposed millage: (Check one)	(16)
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here, if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <i>Enter Line 13 on Line 17.</i>	
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 15 on Line 17.</i>	
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	.5516 per \$1,000 (17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 33,282,528 (18)

Continued on page 2

101

Taxing Authority : HOWARD CREEK FIRE ZONE		102R-420MM-P R. 5/11 Page 2	
19.	Current year adopted taxes (Line 15 multiplied by Line 18, divided by 1,000)	\$	16,641 (19)
20.	Total taxes levied at the maximum millage rate (Line 17 multiplied by Line 18, divided by 1,000)	\$	18,359 (20)
			
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. (The sum of all Lines 19 from each district's Form DR-420MM)	\$	(21)
22.	Total current year adopted taxes (Line 19 plus Line 21)	\$	16,641 (22)
Total Maximum Taxes			
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage (The sum of all Lines 20 from each district's Form DR-420MM)	\$	(23)
24.	Total taxes at maximum millage rate (Line 20 plus line 23)	\$	18,359 (24)
Total Maximum Versus Total Taxes Levied			
25.	Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input type="checkbox"/> YES <input type="checkbox"/> NO	(25)
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 :
	Title :	Contact Name and Contact Title :	
	CLERK OF COURTS - GULF COUNTY	CARLA A HAND FINANCE OFFICER GULF COUNTY CLERK OF COURTS	
	Mailing Address :	Physical Address :	
1000 CECIL G. COSTIN SR BLVD RM 148	1000 CECIL G. COSTIN SR. BLVD RM 148 PORT ST. JOE, FL 32456		
City, State, Zip :	Phone Number :	Fax Number :	
PORT ST. JOE, FL 32456	850-229-6112	850-229-6174	

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