2011-2012

Tentative Budget

TENTATIVE MILLAGE 5.7419

FINAL BUDGET HEARING

September 26, 2011 5:01 PM

GULF COUNTY BOCC
2011-2012 BUDGET NOTES
TENTATIVE MILLAGE 5.7419

1 Comparison of 2011 Property Values to 2010 Property Values

		2011 DR420	2010 DR422	PV Change	Note	% Change
1A	County-wide property values	1,460,421,523	1,570,245,269	(109,823,746)	2A	-6.99%
	St. Joe Fire District	904,527,543	969,267,650	(64,740,107)		-6.68%
	Tupelo Fire District	109,102,056	100,535,804	8,566,252		8.52%
	Overstreet Fire District	55,956,921	47,451,034	8,505,887		17.93%
	Howard Creek Fire District	33,282,528	32,682,044	600,484		1.84%
1B	MSTU - Gulf Front	126,208,892	134,004,033	(7,795,141)	2B	-5.82%
1C	MSTU - Interior	119,073,804	127,754,627	(8,680,823)	2C	-6.79%
	Tax Increment value 1990 Base Year	28,030,926	29,434,973	(1,404,047)		-4.77%
	Tax Increment value 2010 Base Year	22,099,594	26,185,135	(4,085,541)		-15.60%

2 Millage Rates

		Proposed 2011-2012	Final 2010-2011	Millage Change	Note	% Change
2A	County-wide	5.7419	5.7679	(0.0260)	1A	-0.45%
	St. Joseph Fire District	0.4000	0.4000	-		0.00%
	Tupelo Fire District	0.5000	0.5000	-		0.00%
	Overstreet Fire District	0.5000	0.5000	-		0.00%
	Howard Creek Fire District	0.5000	0.5000	-		0.00%
2B	Gulf Front MSTU	10.0000	9.5747	0.4253	1B	4.44%
2C	Gulf Interior MSTU	4.8449	4.2978	0.5471	1C	12.73%

3 The BOCC, will receive ($622,300) less in ad valorem taxes due to a reduction in the County-wide millage rate and the decline in county-wide property values. The fire districts, limited to a maximum millage rate of .5000 with the exception of the St. Joseph Fire District have increases in their property values. The increase in the Tupelo and Overstreet Fire Districts are partially from adding the property to be serviced by the Wetappo Fire Department. The Wetappo Fire Department is now budgeted in the Tupelo Fire District. All Fire Districts are budgeted at .5000 mills except for the St. Joseph Fire District, budgeted at .4000 mills.

4 The total proposed budget of Gulf County is $33,615,997. 31.79% of the total budget is funded with ad valorem taxes.

5 State and federal grant funds of $3,595,304 are included in the proposed budget. $2,194,550 of the total grants are transportation related.

6 The county expends 22.54% ($7,575,661) of the total budget on public safety, its largest expenditure category. Included in this category are: Law Enforcement, Fire Control, Detention and Correction, Protective Inspections, Emergency and Disaster Relief, Ambulance and Rescue Services, and Medical Examiners. Approximately 12.37 % of this budget is funded from fees, the remainder is funded with ad valorem taxes, other state shared revenues, grants, and fines.

7 Fund Presentation
A separate budget is shown for General Fund and Public Works for display purposes only. Public Works is part of the General Fund.

GULF COUNTY BOCC
2011-2012 BUDGET NOTES

8 "Cash to be carried forward for working capital" is necessary to finance the 2011-2012 budget until property tax distributions are received. The County normally receives its first distribution from the Tax Collector in the second half of November. The County would not be able to pay their employees and vendors timely without an adequate provision for working capital. Taxpayers are under no obligation to pay property taxes early.

9 Restricted reserves in the General Fund are primarily for the Landfill Escrow Account required by the State of Florida

10 The 2011-12 budget has both departmental increases and decreases. Most of these are summarized on pages 11, 12, and 40 of the budget document. The Risk Management/Human Resources Department and the Safety Department have been combined. Both are now included in the Risk Management/Human Resources Department.

11 The Health Department budget includes private donations of $23,461.

12 Salaries in the 2011-2012 budget year are increased by 3%. These are being funded with retirement rate reductions. 3% of the required retirement contributions have been shifted from the County to the employee. The 3% salary increase will not benefit the employee except to make them almost whole due to the required retirement contribution effective July 1, 2011.

13 The county fuel taxes are pledged for payment of the 2006 Gas Tax Revenue Refunding Bonds through 2032. The County has also been forced to fund a reserve of $1 million. This was a result of a downgrade of the issuer of the surety bond as defined in the bond covenant.

14 The BOCC anticipates receiving additional SHIP funds in 2011-2012 and has recently taken back the SHIP administrative duties as there is no longer a contract with the Community Development Corporation for administrative services.

15 All funds remaining in the CDBG Raffield Fund were loaned to the Port Authority in 2010-2011. There is no anticipated revenue in 2011-2012 as payments are not scheduled for the 1st two years. A balloon note is due from the Port Authority on April1, 2021 of $178,516.01.

16 The Industrial Park Building was vacated in 2010-2011 therefore the only anticipated revenue for 2011-2012 is interest earnings on funds held. There is currently no entity considering locating in the Industrial Park Building.

17 Impact Fees are accounted for in funds 131-137. The County is in the process of spending available impact fees in accordance with state law. The County stopped assessing impact fees approximately 4 years ago because of the downturn in the economy and because of the hardship the additional fees caused on construction projects.

18 $1,838,990 (17.21%) of ad valorem taxes are levied for the repayment of bond indebtedness for the dune restoration project completed on Cape San Blas. This debt is scheduled to be repaid in 2013. 2013 will bring much welcomed tax relief since the Gulf Front MSTU is now at the 10 mill cap. The Gulf Interior MSTU millage will increase next year if the property values continue to decline. The Gulf Front MSTU millage can not increase futher as it is at the maximum allowed.

19 If ad valorem taxes were the County's only funding source then it would take 88% of all ad valorem taxes proposed to provide public safety services to the citizens of Gulf County and for the repayment the outstanding debt obligation issued for the dune restoration project.

20 The IT department budget is proposed for the 1st time in 2011-2012. The BOCC is considering hiring a full-time IT employee instead of contracting out these services as they have in the past two fiscal years. The cost is anticipated to be approximately the same.

Order of Business
1st Public Hearing/Tentative Budget
September 12, 2011(5:01pm)

BOCC Members Present: Chairman Yeager, Vice-Chairman Williams, Commissioner Smiley, Commissioner McDaniel

1. Clerk advises BOCC of the Aggregate Proposed Millage Rate: 6.0575
   a. This aggregate rate does not include the Current Millage Levy for Voted Debt Service for the Gulf and Interior MSTU's

   This is - (8.00%) below the current year aggregate rolled back rate of 6.5839

2. Clerk advises BOCC of County-wide Tentative Millage Rate: TENTATIVE BUDGET
   a. County-wide (Excludes Fire Dist & MSTU's) 5.7419
      i. General Fund 5.7419

3. Inform BOCC the maximum County-wide millage rate is 5.7419 unless the BOCC votes to adopt a lesser rate. The adoption of 5.7419 requires the majority vote of the BOCC (3 OF 5). Compliance with the voting requirements will be measured by the vote on final adoption of the levy of the millage AT THE FINAL PUBLIC HEARING.

4. Advise the BOCC of the General Fund Budget Cash Carry Forward amounts:
   1. $6,471,885 dollars as Balance Brought Forward Cash:
      a. Unrestricted $4,895,855
      b. Restricted Cash, $1,576,030

The total amount ($6,471,885) has been budgeted as a source of funds in the 2011-2012 General Fund Budget.

5. The Dependent Fire Districts tentative budgets include millage rates as follows:
   a. St. Joseph FCD .40 – Requires Majority vote of BOCC(3 of 5)
   b. Tupelo FCD .50 – Requires Majority vote of BOCC(3 of 5)
   c. Overstreet FCD .50 – Requires Majority vote of BOCC(3 of 5)
   d. Howard Creek .50 – Requires Majority vote of BOCC(3 of 5)

   Compliance with the voting requirements will be measured by the vote on final adoption of the levy of the millage AT THE FINAL PUBLIC HEARING.

6. Advise BOCC the MSTU Voted Debt Service rates are:
   - Gulf Front – 10.0000 Increase of .4253 from 2010-2011 adopted millage
   - Gulf Interior – 4.8449 Increase of .5471 from 2010-2011 adopted millage

   Voted Debt Millage rates are not subject to the rolled back rate limitation.

7. Adopt Budget Resolution 2011-21 – Increasing St. Joe Fire District Budget AND Overstreet Fire District Budget–Requests for additional cash carry forward – From Unspent 2010-2011 Budgets.
    a. Details
        i. St Joseph Fire District Fund – Total increase to CCF $71,207
            1. $70,000 for S Gulf Fire Department
            2. $ 1,207 for Beaches Fire Department
        ii. Overstreet Fire District Fund – Total increase to CCF $ 1,631
    b. Budget Resolution Adoption For – Additional Cash Carry Forward
        i. Motion Williams
        ii. 2nd Smiley
        iii. Vote 4-0 Motion Passed
8. Request from Emergency Mgmt to increase and decrease line items in the Emergency Management budgets 39125, 39325, and 39425 for the 3% BOCC approved salary increases; zero change to budget.
        i. Motion Smiley
        ii. 2nd Williams
        iii. Vote 4-0 Motion Passed
9. Chairman Yeager calls for public comment – there is none
10. Adopt Tentative County millage rates: Resolution 2011-22(Read by Clerk Norris)
    a. Motion Williams
    b. 2nd Smiley
    c. Vote 4-0 Motion Passed 5:06 pm
11. Adopt Tentative County Budget: Resolution 2011-23(Read by Clerk Norris)
    a. Motion Smiley
    b. 2nd Williams
    c. Discussion: Questions/Comments by Commissioner McDaniel
    d. Vote 4-0 Motion Passed 5:22 pm
12. Set Final Budget Hearing for: September 26, 2011 for 5:01 pm.
    a. Date 09/26/11
    b. Time 5:01pm
13. Tentative Budget Adjourned – TIME : 5:23 pm

GULF COUNTY BOCC
RECONCILIATION OF BUDGET PROPOSAL #2 TO TENTATIVE BUDGET

TOTAL BUDGET PROPOSAL #2	33,543,159.00	
CHANGES 09/12/2011 - Budget Resolution 2011-21		
INCREASE IN CCF - S GULF VFD	70,000.00	32922-64001
INCREASE IN CCF - BEACHES VFD	1,207.00	32122-64001
INCREASE IN CCF - OVERSTREET VFD	1,631.00	32622-64001
SUBTOTAL OF CHANGES	72,838.00	
CALCULATED TENTATIVE BUDGET	33,615,997.00	
PROPOSAL - TENTATIVE BUDGET	33,615,997.00	
VARIANCE-(NONE)	-	

A detail of changes from the 09/12/2011 meeting reducing the proposed budget from 5.7419 to 5.7419

Net Changes	-
Reduction in Less 5%	
Reduction in Ad Valorem Taxes	-
General Fund Ad Valorem Taxes Proposal #2	8,385,594.00
General Fund Ad Valorem Taxes Tentative Budget Adopted 09/12/2011	8,385,594.00
Reduction in Ad Valorem Taxes	-
Variance - Rounding of Millage Rate	-

RESOLUTION

2011-21

WHEREAS, the Gulf County Board of County Commissioners of Gulf County, Florida, anticipates additional cash carry forward in the St Joe Fire District Fund and the Overstreet Fire District Fund for the 2011-2012 fiscal year that was not included in the proposed budget dated 08-01-2011; and

WHEREAS, said additional revenue will be used for expenditures in fiscal year 2011-2012;

NOW, THEREFORE, BE IT RESOLVED as follows:

That the 2011-2012 proposed budget be increased as follows:

ST JOE FIRE DISTRICT FUND

REVENUE:

BALANCE BROUGHT FORWARD –S Gulf & Beaches VFD:

10698-99000 Balance Brt. Forward:Cash	$ 71,207.00

EXPENDITURES:

S Gulf Fire Department:	
32922-64001 Equipment >$5,000	$ 70,000.00
Beaches Fire Department:	
32122-64001 Equipment >$5,000	$ 1,207.00

OVERSTREET FIRE DISTRICT FUND

REVENUE:

BALANCE BROUGHT FORWARD – OVERSTREET VFD:

10898-99000 Balance Brt. Forward:Cash	$ 1,631.00

EXPENDITURES:

Overstreet Fire Department:	
32622-64001 Equipment >$5,000	$ 1,631.00

THIS RESOLUTION ADOPTED by the Gulf County Board of County Commissioners, this the 12th day of September, 2011.

Warren Yeager, Chairman

ATTEST:

Rebecca L. Norris, Clerk

Request by Emergency Mgmt to increase and decrease line items in the following Emergency Mgmt budgets, allowing for the 3% increase in salaries as previously approved by the BOCC. The 3% increase was not included in the original budget request. Result is no change to budget.

ORG	OBJECT	DESCRIPTION	Original Request	3% Increase	Decrease	Amended Request
39125	12000	Salaries & Wages	21,632.00	649.00		22,281.00
39125	13000	Other Salaries & Wages	14,796.00	444.00		15,240.00
39125	14001	FEMA Overtime	17,424.00	523.00		17,947.00
39125	21000	FICA	1,324.00	100.00		1,424.00
39125	21500	Medicare	310.00	24.00		334.00
39125	34000	Other Contractual Service	15,751.00		1,740.00	14,011.00
39325	12000	Salaries	66,889.00	2,007.00		68,896.00
39325	12002	Vacation: Sell Back to County	247.00	8.00		255.00
39325	21000	FICA	4,148.00	125.00		4,273.00
39325	21500	Medicare	970.00	29.00		999.00
39325	52000	Operating Expenses	8,275.00		2,169.00	6,106.00
39425	12000	Salaries	32,278.00	968.00		33,246.00
39425	12002	Vacation: Sell Back to County	247.00	8.00		255.00
39425	21000	FICA	2,001.00	61.00		2,062.00
39425	21500	Medicare	469.00	14.00		483.00
39425	40000	Travel & Per Diem	4,456.00		1,051.00	3,405.00
			191,217.00	4,960.00	4,960.00	191,217.00

MOTION: Commissioner Smiley
2nd: Commissioner Williams
Vote: 4-0 Motion Passed
09-12-2011 Budget Hearing

GULF COUNTY BOARD OF COUNTY COMMISSIONERS
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Tentative Budget
2011-2012

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2011-2012

BUDGET RECAPITULATION AND MILLAGE LEVY

FUND	TOTAL	MILLAGE	DOLLARS/VALUE
General(includes Public Works net of transfer)	$21,303,402	5.7419	5.7419/ 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	$231,070	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	$2,312,615	0.0000	0 / 0
Oak Grove Water System	$26,007	0.0000	0 / 0
Gulf County Tourist Development Trust	$1,586,496	0.0000	0 / 0
TOTAL COUNTY WIDE	$29,968,138	5.7419	5.7419/ 1000
SPECIAL DEPENDENT FIRE DISTRICTS:			
St. Joseph Fire Control	$1,037,318	0.4000	.40 / 1,000
Tupelo Fire Control	$93,440	0.5000	.50 / 1,000
Overstreet Fire Control	$34,079	0.5000	.50 / 1,000
Howard Creek Fire Control	$15,809	0.5000	.50 / 1,000
TOTAL SPECIAL FIRE DISTRICTS	$1,180,646		
MUNICIPAL SERVICE TAXING UNIT	$2,467,213		
Gulf Front		10.0000	10.0000 / 1,000
Gulf Interior		4.8449	4.8449 / 1,000
TOTAL BUDGET INCLUDING FIRE DISTRICTS & MSTU's	**$33,615,997**		

ATTEST: REBECCA L. NORRIS
CLERK OF COURT

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA
WARREN YEAGER, CHAIRMAN

2011-2012

MILLAGE AND TAXES
Tentative Budget

	Adopted 2010-2011	Tentative 2011-2012	Difference	Adopted 2010-2011	Tentative 2011-2012	Difference
General - Countywide	5.7679	5.7419	-0.0260	$9,000,790	$8,385,594	-$615,196
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	$8,846,575	-$630,262
County Wide Valuation	2011-2012					$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:	6.0575
Current Year Adopted Rate as a PERCENT CHANGE of Rolled-back Rate	-8.00%

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	$10,685,565	-$622,300

GULF COUNTY BOCC
2011-2012
Tentative Budget
REVENUE BY SOURCE
ALL FUNDS COMBINED

SOURCE OF REVENUE/FUNDS		TOTAL ALL FUNDS
AD VALOREM TAXES	$	10,685,565
LOCAL OPTION, USE & FUEL TAXES		2,098,002
COMMUNICATIONS SERVICE TAX		89,833
LICENSES & PERMITS		129,350
FEDERAL GRANTS		1,241,444
STATE GRANTS		2,353,860
STATE SHARED REVENUES		2,835,722
STATE PAYMENTS IN LIEU OF TAXES		4,500
GRANTS FROM OTHER LOCAL UNITS		-
CHARGES FOR SERVICES		1,158,779
JUDGMENTS AND FINES		4,800
MISCELLANEOUS REVENUE		404,158
SUBTOTAL		21,006,013
LESS 5%		(1,000,165)
INTERFUND TRANSFER		200,000
LOAN PROCEEDS		-
CASH CARRY FORWARD RESTRICTED AND UNRESTRICTED		13,410,149
Tentative	$	33,615,997

GULF COUNTY BOCC
2011-2012
Tentative Budget
EXPENDITURES BY FUNCTION
ALL FUNDS COMBINED

EXPENDITURES BY FUNCTION		TOTAL ALL FUNDS
GENERAL GOVERNMENT	$	5,051,121
PUBLIC SAFETY		7,575,661
PHYSICAL ENVIRONMENT		4,133,969
TRANSPORTATION		5,052,129
ECONOMIC ENVIRONMENT		2,078,739
HUMAN SERVICES		2,095,363
CULTURE/RECREATION		334,837
COURT RELATED EXPENDITURES		304,745
SUBTOTAL		26,626,564
OTHER USES -TRANSFERS TO OTHER FUNDS		200,000
RESERVES (RESTRICTED & UNRESTRICTED)		6,789,433
Tentative	$	33,615,997

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
Tentative Budget
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	8,385,594	-	361,811	54,551	27,978	16,641	-	1,838,990	-	-	$ 10,685,565
LOCAL OPTION, USE & FUEL TAXES	362,508	-	-	-	-	-	1,336,664	398,830	-	-	$ 2,098,002
COMMUNICATIONS SERVICE TAX	89,833	-	-	-	-	-	-	-	-	-	$ 89,833
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	1,737,759	-	-	-	-	-	131,000	966,963	-	-	$ 2,835,722
STATE PAYMENTS IN LIEU OF TAXES	4,500	-	-	-	-	-	-	-	-	-	$ 4,500
GRANTS FROM OTHER LOCAL UNITS	-	-	-	-	-	-	-	-	-	-	$ -
CHARGES FOR SERVICES	1,123,129	35,650	-	-	-	-	-	-	-	-	$ 1,158,779
JUDGMENTS AND FINES	4,800	-	-	-	-	-	-	-	-	-	$ 4,800
MISCELLANEOUS REVENUE	6,170	-	-	-	-	-	393,078	4,850	-	60	$ 404,158
SUBTOTAL	14,436,777	35,650	361,811	54,551	27,978	16,641	2,862,912	3,209,633	-	60	21,006,013
LESS 5%	(721,839)	(1,783)	(18,091)	(2,728)	(1,399)	(832)	(93,008)	(160,482)	-	(3)	$ (1,000,165)
INTERFUND TRANSFER	200,000	-	-	-	-	-	-	-	-	-	$ 200,000
LOAN PROCEEDS	-	-	-	-	-	-	-	-	-	-	$ -
CASH CARRY FORWARD (NOTE) *	7,388,464	398,520	693,598	41,617	7,500	-	3,123,823	1,730,677	-	25,950	$ 13,410,149
TOTAL BUDGET REVENUES	21,303,402	432,387	1,037,318	93,440	34,079	15,809	5,893,727	4,779,828	-	26,007	$ 33,615,997

NOTE * - RESTRICTED AND UNRESTRICTED

REVENUE BY FUND TYPE

GULF COUNTY BOCC
2011-2012
Tentative Budget
EXPENDITURES

	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					
SOURCE OF EXPENDITURE/FUNDS											
GENERAL GOVERNMENT	4,970,582	-	-	-	-	-	80,539	-	-	-	$ 5,051,121
PUBLIC SAFETY	5,797,041	156,530	1,012,776	79,055	34,079	15,809	480,371	-	-	-	$ 7,575,661
PHYSICAL ENVIRONMENT	715,517	-	-	-	-	-	1,537,820	1,854,625	-	26,007	$ 4,133,969
TRANSPORTATION	3,045,984	-	-	-	-	-	416,245	1,589,900	-	-	$ 5,052,129
ECONOMIC ENVIRONMENT	289,618	-	-	-	-	-	1,789,121	-	-	-	$ 2,078,739
HUMAN SERVICES	847,165	9,504	-	-	-	-	1,238,694	-	-	-	$ 2,095,363
CULTURE/RECREATION	306,940	-	-	-	-	-	27,897	-	-	-	$ 334,837
COURT RELATED EXPENDITURES	238,392	66,353	-	-	-	-	-	-	-	-	$ 304,745
SUBTOTAL	16,211,239	232,387	1,012,776	79,055	34,079	15,809	5,570,687	3,444,525	-	26,007	26,626,564
OTHER USES(TRANSFER TO FUNDS)	-	200,000	-	-	-	-	-	-	-	-	$ 200,000
RESERVES(RESTRICTED & UNRESTRICTED)	5,092,163	-	24,542	14,385	-	-	323,040	1,335,303	-	-	$ 6,789,433
TOTAL BUDGET EXPENDITURES	21,303,402	432,387	1,037,318	93,440	34,079	15,809	5,893,727	4,779,828	-	26,007	$ 33,615,997

EXPENDITURE BY FUND TYPE

Index

TENTATIVE MILLAGE 5.7419

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 - State Homeland Security Grant	27	27
39125	Emergency Management - Local Match	25	25

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TENTATIVE MILLAGE 5.7419

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

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TENTATIVE MILLAGE 5.7419

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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
00111	10000	Current Ad Valorem Taxes		9,000,790	8,385,594	(615,196)	(6.83%)
	Total Ad Valorem Revenue			9,000,790	8,385,594	(615,196)	(6.83%)
00112	60000	Local Option Discretionary Sales Surtax		459,093	362,508	(96,585)	(21.04%)
00115	00000	Communications Services Tax		85,657	89,833	4,176	4.88%
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.Preprdns.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	R	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	263,550	(36,450)	(12.15%)
00136	00000	State Paymts in Lieu of Taxes		4,500	4,500	-	0.00%
00141	10000	Recording Fees/Court Technolog	R	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	R	12,000	10,000	(2,000)	(16.67%)
00142	10000	Law Enforcement Services		31,200	33,600	2,400	7.69%
00142	60000	Ambulance Fees Combined		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	R	1,200	1,000	(200)	(16.67%)
00151	70000	Radio Comm.Assmt:Traffic	R	4,800	4,800	-	0.00%
00161	20500	Landfill Escrow Account	R	18,000	6,170	(11,830)	(65.72%)
	Total Non-Ad Valorem Revenue			6,836,094	6,046,083	(790,011)	(11.56%)
	SUB-TOTAL REVENUES			15,836,884	14,431,677	(1,405,207)	(8.87%)
00197	98000	Less 5%		(791,844)	(721,584)	70,260	(8.87%)
00189	10000	Interfund Transfers In		100,000	200,000	100,000	100.00%
00198	99000	Balance Brt. Forward:Cash		5,672,529	4,895,855	(776,674)	(13.69%)
00198	99002	Balance Brt. Forward:Restricted		1,526,053	1,576,030	49,977	3.27%
				7,198,582	6,471,885	(726,697)	(10.10%)
	TOTAL REVENUES			22,343,622	20,381,978	(1,961,644)	(8.78%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
EXPENDITURES							
		Board of County Commissioners		995,369	848,080	(147,289)	(14.80%)
		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	90,041	(1,684)	(1.84%)
		DOT Grants: Small County Road Assistance Program (SCRAP)	**G**	-	836,000	836,000	*
		Value Adjustment Board		5,500	1,500	(4,000)	(72.73%)
		Risk Management/Human Resource Department		57,244	84,503	27,259	47.62%
		PSJ Downtown Redevelopment Agency	**M**	161,289	153,596	(7,693)	(4.77%)
		Supervisor of Elections		273,069	261,382	(11,687)	(4.28%)
		Radio Communications $12.50 Surcharge	**N**	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	**G**	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		-	69,725	69,725	*
		County Veterans' Service Office		63,374	51,566	(11,808)	(18.63%)
		Sheriff	**N**	2,439,248	2,409,248	(30,000)	(1.23%)
		County Jail		1,203,440	1,188,025	(15,415)	(1.28%)
		Honeyville Community Emergency Center		15,500	13,400	(2,100)	(13.55%)
		Fire Department - Wetappo		8,229	-	(8,229)	(100.00%)
		Fire Departments		6,011	-	(6,011)	(100.00%)
		Building Department		279,857	244,560	(35,297)	(12.61%)
		Physical Environment		21,095	21,095	-	0.00%
		Conservation & Resource Mgmt Grants	**G**	2,500	1,500	(1,000)	(40.00%)
		Planning & Zoning Department		127,834	88,656	(39,178)	(30.65%)
		Audit Services		88,500	70,400	(18,100)	(20.45%)
		Unemployment Compensation Claims		66,000	66,000	-	0.00%
		Search & Rescue - Wewahitchka		11,421	11,421	-	0.00%
		Emergency Management - Local Match		171,888	165,133	(6,755)	(3.93%)
		Emergency Management - EMPA Grant	**G**	102,724	105,806	3,082	3.00%
		Emergency Management - EMPG Grant	**G**	49,530	49,444	(86)	(0.17%)
		Emergency Management - Hazardous Materials Plan	**G**	38,142	54,940	16,798	44.04%
		Medical Examiner	**M**	48,847	45,260	(3,587)	(7.34%)
		DOT Grants: TRIP	**G**	84,287	-	(84,287)	(100.00%)
		DOT Grants: LAP	**G**	1,912,000	550,000	(1,362,000)	(71.23%)
		DOT Grants: Small County Outreach Program (SCOP)	**G**	-	693,550	693,550	*
		DOT Grants: County Incentive Grant Program (CIGP)	**G**	800,000	115,000	(685,000)	(85.63%)
		FL Boating Improvement Program	**N**	37,608	40,922	3,314	8.81%
		Small County Solid Waste Grant	**G**	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	33,084	-	0.00%
		Mental Health/Sr. Citizens/Transportation/GARC		86,434	77,201	(9,233)	(10.68%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2010-2011 PY BUDGET	2011-2012 Tentative 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	81,600	6,410	8.53%
		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	12,734,823	(936,535)	(6.85%)
		TRANSFER OUT					
21181	92000	Interfund Trfr-Public Works Fund		3,818,228	2,704,992	(1,113,236)	(29.16%)
				3,818,228	2,704,992	(1,113,236)	(29.16%)
		RESERVES					
99984	95000	Reserve For Contingencies		841,729	850,229	8,500	1.01%
99984	95001	Reserve for Sick Leave Termination Payments		50,000	50,000	-	0.00%
99984	95002	Reserve for Infrastructure Fund		497,820	491,020	(6,800)	(1.37%)
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	1,550,914	86,427	5.90%
				4,854,036	4,942,163	88,127	1.82%
		TOTAL GENERAL FUND BUDGET		22,343,622	20,381,978	(1,961,644)	(8.78%)

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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	35,000	(50,000)	(58.82%)
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	649,527	(145,482)	(18.30%)
	TOTAL BOARD OF COUNTY COMMISSIONERS		995,369	848,080	(147,289)	(14.80%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
COUNTY ADMINISTRATOR						
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%
CLERK TO BOARD						
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%)
COUNTY ATTORNEY						
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%

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ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
PROPERTY APPRAISER						
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%)
TAX COLLECTOR						
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%
GRANTS DEVELOPMENT/ADMINISTRATION						
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	5,197	(4,219)	(44.81%)
22313	23000	Life, Health & Dental Ins.	10,632	9,219	(1,413)	(13.29%)
22313	24000	Insurance-Workmen's Comp.	458	1,522	1,064	232.31%
	Total Personal Services Expenditures		83,162	81,561	(1,601)	(1.93%)
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/ADMINISTRTION		91,725	90,041	(1,684)	(1.84%)
DOT Grants: Small County Road Assistance Program (SCRAP)						
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	*
VALUE ADJUSTMENT BOARD						
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%)

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ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT						
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	2,673	(87)	(3.15%)
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	66,580	33,516	101.37%
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	3,425	(3,325)	(49.26%)
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	17,173	(5,807)	(25.27%)
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	84,503	27,259	47.62%
PSJ DOWNTOWN REDEVELOPMENT AGENCY						
22652	83000	Other Grants & Aids	161,289	153,596	(7,693)	(4.77%)
	Total Grants and Aids		161,289	153,596	(7,693)	(4.77%)
	TOTAL PSJ DOWNTOWN REDEVELOPMENT AGENCY		161,289	153,596	(7,693)	(4.77%)
SUPERVISOR OF ELECTIONS						
24019	91000	Supervisor of Elections	217,668	214,625	(3,043)	(1.40%)
24019	23000	Life, Health & Dental Ins.	21,900	13,256	(8,644)	(39.47%)
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%)

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RADIO COMMUNICATIONS $12.50 SURCHARGE						
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%
SAFETY DEPARTMENT						
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%)
COURTHOUSE COMPLEX UTILITIES						
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%)

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COUNTY COURTHOUSE						
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%
FRDAP GRANTS						
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%)
WETLAND PROTECTION						
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%)
COUNTY PLANNING						
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%
COUNTY PLANNING: APALACHEE REGIONAL PLNG. COUN.						
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%

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COUNTY DEVELOPMENT						
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%
GIS MAPPING DEPARTMENT						
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%
INFORMATION TECHNOLOGY DEPARTMENT						
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.	-	9,219	9,219	*
278516	24000	Insurance-Workmen's Comp.	-	99	99	*
	Total Personal Services Expenditures		-	60,160	60,160	*
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		-	69,725	69,725	*

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COUNTY VETERANS' SERVICE OFFICE						
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%)
SHERIFF						
31021	91000	Budget Transfer - Law Enforcement	2,099,270	2,085,096	(14,174)	(0.68%)
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	33,600	2,400	7.69%
31021	91004	Budget Transfer - Life, Health & Dental Ins.	269,928	254,928	(15,000)	(5.56%)
	Total Operating Expenditures		2,439,248	2,409,248	(30,000)	(1.23%)
	TOTAL LAW ENFORCEMENT		2,439,248	2,409,248	(30,000)	(1.23%)

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COUNTY JAIL						
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%)
HONEYVILLE COMMUNITY EMERGENCY CENTER						
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	2,700	2,200	440.00%
31325	52000	Operating Expenses	5,000	2,500	(2,500)	(50.00%)
	Total Operating Expenditures		15,500	13,400	(2,100)	(13.55%)
	TOTAL HONEYVILLE COMMUNITY EMERGENCY CENTER		15,500	13,400	(2,100)	(13.55%)

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FIRE DEPARTMENT - WETAPPO*MOVED TO TUPELO FIRE DISTRICT**						
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%)
FIRE DEPARTMENTS/WORKMEN'S COMP. INSURANCE						
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%)

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ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
BUILDING DEPARTMENT						
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	1,351	(3,712)	(73.32%)
B3424	25000	Unemployment Compensation	-	-	-	*
	Total Personal Services Expenditures		225,292	209,330	(15,962)	(7.09%)
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	1,500	(3,926)	(72.36%)
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	33,430	(18,335)	(35.42%)
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	244,560	(35,297)	(12.61%)
PHYSICAL ENVIRONMENT						
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%
CONSERVATION & RESOURCE MGMT GRANTS						
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%)

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PLANNING & ZONING DEPARTMENT						
34515	12000	Salaries	58,588	55,703	(2,885)	(4.92%)
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	2,969	(5,103)	(63.22%)
34515	23000	Life, Health & Dental Ins.	9,522	6,219	(3,303)	(34.69%)
34515	24000	Insurance-Workmen's Comp.	2,210	123	(2,087)	(94.43%)
	Total Personal Services Expenditures		86,044	71,356	(14,688)	(17.07%)
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	88,656	(39,178)	(30.65%)
AUDIT SERVICES						
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%)
UNEMPLOYMENT COMPENSATION CLAIMS						
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%
SEARCH & RESCUE - WEWAHITCHKA						
39026	31000	Professional Services	500	500	-	0.00%
39026	46200	Repair & Maint:Equipment	3,000	3,000	-	0.00%
39026	52000	Operating Supplies	5,400	5,400	-	0.00%
39026	52100	Gas,Oil & Lubricants	2,521	2,521	-	0.00%
	Total Operating Expenditures		11,421	11,421	-	0.00%
	TOTAL SEARCH & RESCUE - WEWAHITCHKA		11,421	11,421	-	0.00%

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EMERGENCY MANAGEMENT - LOCAL MATCH						
39125	12000	Salaries & Wages	34,441	22,281	(12,160)	(35.31%)
39125	12002	Vacation: Sell Back to County	247	-	(247)	(100.00%)
39125	13000	Other Salaries & Wages	-	15,240	15,240	*
39125	14001	Disaster Overtime	15,000	17,947	2,947	19.65%
39125	21000	FICA	3,081	1,424	(1,657)	(53.78%)
39125	21500	Medicare	720	334	(386)	(53.61%)
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	64,798	(1,715)	(2.58%)
39125	31000	Professional Services	1,500	1,500	-	0.00%
39125	34000	Other Contractual Service	25,727	14,011	(11,716)	(45.54%)
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	85,335	(5,040)	(5.58%)
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%)

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EMERGENCY MANAGEMENT - EMPA GRANT						
39325	12000	Salaries & Wages	59,318	68,896	9,578	16.15%
39325	12002	Vacation: Sell Back to County	247	255	8	3.24%
39325	21000	FICA	3,679	4,273	594	16.15%
39325	21500	Medicare	861	999	138	16.03%
39325	22000	Retirement	6,728	3,556	(3,172)	(47.15%)
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	92,034	8,571	10.27%
39325	34000	Other Contractual Service	-	1,500	1,500	*
39325	40000	Travel & Per Diem	-	1,982	1,982	*
39325	41000	Communications	330	3,684	3,354	1016.36%
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	6,106	4,094	203.48%
39325	52100	Gas, Oil, & Lubricants	600	-	(600)	(100.00%)
39325	54200	Dues and Membership	300	-	(300)	(100.00%)
	Total Operating Expenditures		11,774	13,772	1,998	16.97%
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%
EMERGENCY MANAGEMENT - EMPG GRANT						
39425	12000	Salaries & Wages	27,040	33,246	6,206	22.95%
39425	12002	Vacation: Sell Back to County	-	255	255	*
39425	21000	FICA	1,677	2,062	385	22.96%
39425	21500	Medicare	390	483	93	23.85%
39425	22000	Retirement	3,065	1,780	(1,285)	(41.92%)
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	46,039	9,145	24.79%
39425	40000	Travel & Per Diem	-	3,405	3,405	*
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	3,405	(9,231)	(73.05%)
39425	64000	Equipment	-	-	-	*
	Total Capital Outlay		-	-	-	*
	TOTAL EMERGENCY MANAGEMENT - EMPG GRANT		49,530	49,444	(86)	(0.17%)

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EMERGENCY MANAGEMENT - STATE HOMELAND SECURITY GRANT						
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 - STATE HOMELAND SECURI		38,142	54,940	16,798	44.04%
MEDICAL EXAMINER						
39927	31000	Professional Services	44,847	41,260	(3,587)	(8.00%)
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	45,260	(3,587)	(7.34%)
	TOTAL MEDICAL EXAMINER		48,847	45,260	(3,587)	(7.34%)
DOT GRANTS: TRIP						
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%)

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ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
DOT GRANTS: Local Agency Program (LAP)						
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%)
DOT GRANTS: Small County Outreach Program (SCOP)						
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 (SC		-	693,550	90,000	*
DOT GRANTS: County Incentive Grant Program						
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%)
FL BOATING IMPROVEMENT PROGRAM						
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%
SMALL COUNTY SOLID WASTE GRANT						
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		
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%

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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%)

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ANIMAL CONTROL						
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%)
HUMANE SOCIETY						
43262	82000	Aid to Private Organizations	33,084	33,084	-	0.00%
	Total Grants and Aids		33,084	33,084	-	0.00%
	TOTAL HUMANE SOCIETY		33,084	33,084	-	0.00%
MENTAL HEALTH/SR. CITIZENS/TRANSPORTATION/GARC						
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%)
HEALTH CARE RESPONSIBILIT ACT (HCRA, ETC.)						
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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
EMS DEPARTMENT: - GULF COUNTY						
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%)
WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID						
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%
COMMODITY PROGRAM						
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%
OPPORTUNITY FLORIDA PROGRAM						
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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
PARK & RECREATION FACILITIES						
57072	34000	Other Contractual Services	20,000	-	(20,000)	(100.00%)
57072	43000	Utility Service	49,000	49,000	-	0.00%
57072	44000	Rentals and Leases	2,000	600	(1,400)	(70.00%)
57072	46100	Repair & Maint: Bldg/Grds	3,500	25,000	21,500	614.29%
57072	46200	Repair & Maint: Equip.	495	-	(495)	(100.00%)
57072	52000	Operating Supplies	20	1,000	980	4900.00%
	Total Operating Expenditures		75,015	75,600	585	0.78%
57072	81000	Aid to Gov Agency:	175	6,000	5,825	3328.57%
	Total Grants and Aids		175	6,000	5,825	3328.57%
	TOTAL PARK & RECREATION FACILITIES		75,190	81,600	6,410	8.53%
PARKS & RECREATION DEPARTMENT						
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%)
STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT						
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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT						
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%
GENERAL COURT ADMIN.-LOCAL REQUIREMENT						
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%
LIBRARIES - PUBLIC						
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%
EXTENSION SERVICE						
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
Tentative Budget
2011- 2012 BUDGET YEAR
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
SOIL CONSERVATION						
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%
COURTHOUSE FACILITIES						
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%
INFORMATION SYSTEMS-COURT TECHNOLOGY						
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	Repar & 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%)
ARTICLE V TRUST FUND						
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
Tentative Budget
2011- 2012 BUDGET YEAR
FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
INMATE WELFARE						
31123	52003	Inmate Welfare	38,250	92,876	54,626	142.81%
CRIME PREVENTION PROGRAM						
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%
DOMESTIC VIOLENCE TRUST FUND						
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%
ALCOHOL/SUBSTANCE ABUSE TRUST						
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%
DRUG/SUBSTANCE ABUSE EDUCATION						
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%
TEEN COURT						
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%)
LAW LIBRARY						
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%)
LEGAL AID						
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%)
CT INNOVATIONS						
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
Tentative Budget
2011- 2012 BUDGET YEAR
SECONDARY ROAD & BRIDGE FUND #102

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
MOSQUITO CONTROL FUND #103

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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		36,873	18,396	(18,477)	(50.11%)
					-	*
10398	99000	Balance Brt. Forward:Cash	136,515	112,548	(23,967)	(17.56%)
	TOTAL REVENUES		173,388	130,944	(42,444)	(24.48%)
EXPENDITURES:						
42362	54100	Education Costs	1,500	1,500	-	0.00%
	Total Operating Expenditures		1,500	1,500	-	0.00%
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		171,888	129,444	(42,444)	(24.69%)
	TOTAL MOSQUITO CONTROL FUND		173,388	130,944	(42,444)	(24.48%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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		5,100	5,100	-	0.00%
	SUB-TOTAL REVENUES		5,100	5,100	-	0.00%
104397	98000	Less 5%	(255)	(255)	-	0.00%
104381	00000	Interfund Transfers In	3,818,228	2,704,992	(1,113,236)	(29.16%)
104398	99000	Balance Brt. Forward:Cash	428,000	916,579	488,579	114.15%
			428,000	916,579	488,579	114.15%
	TOTAL REVENUES		4,251,073	3,626,416	(624,657)	(14.69%)
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	409,715	(123,604)	(23.18%)
	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		4,101,073	3,476,416	(624,657)	(15.23%)
	RESERVES					
104984	95002	Reserve for Infrastructure	150,000	150,000	-	0.00%
			150,000	150,000	-	0.00%
	TOTAL PUBLIC WORKS CONSOLIDATED SERVICES BUDGET		4,251,073	3,626,416	(624,657)	(14.69%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
FINANCIAL & ADMINISTRATIVE						
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%)
	FINANCIAL & ADMINISTRATIVE		476,944	476,661	(283)	(0.06%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
FLEET MAINTENANCE- GEN GOV						
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	-	0.00%
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	175,300	(35,970)	(17.03%)
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	409,715	(123,604)	(23.18%)
DETENTION & CORRECTION - PUB SAFETY						
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
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	Contractural 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
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
MOSQUITO CONTROL - HUMAN SERVICES						
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%)
MAINTENANCE - COURT FACILITIES						
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
Tentative Budget
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	693,598	148,933	27.34%
	TOTAL REVENUES		910,973	1,037,318	126,345	13.87%
EXPENDITURES: TOTAL BUDGET REQUESTS						
	Beaches Fire Department		97,935	164,225	66,290	67.69%
	Highland View Fire Department		66,368	108,679	42,311	63.75%
	White City Fire Department		426,316	498,679	72,363	16.97%
	St. Joe Fire Department		6,175	175	(6,000)	(97.17%)
	So. Gulf County Fire County		181,637	233,018	51,381	28.29%
	Fireman's Association		8,000	8,000	-	0.00%
	TOTAL EXPENDITURES		786,431	1,012,776	226,345	28.78%
	RESERVES					
N9984	96000	Cash To Be Carried Fwd.	124,542	24,542	(100,000)	(80.29%)
			124,542	24,542	(100,000)	(80.29%)
	TOTAL ST. JOE FIRE CONTROL DISTRICT FUND #106		910,973	1,037,318	126,345	13.87%

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GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
BEACHES FIRE DEPARTMENT						
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	-	80,980	80,980	*
	Total Capital Outlay		4,806	85,275	80,469	1674.34%
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	164,225	66,290	67.69%
HIGHLAND VIEW FIRE DEPARTMENT						
32222	24000	Insurance-Workmen's Compensation	2,000	2,000	-	0.00%
32222	31000	Medical Exam.& Immunizat.	600	600	-	0.00%
32222	40000	Travel	300	300	-	0.00%
32222	41000	Communications	1,100	1,100	-	0.00%
32222	43000	Utilities	2,200	2,200	-	0.00%
32222	46100	Repair & Maint.Bldg,Grds	1,000	1,000	-	0.00%
32222	46200	Repairs & Maint.	2,000	2,000	-	0.00%
32222	51000	Office Supplies	200	200	-	0.00%
32222	52000	Operating Supplies	8,000	8,000	-	0.00%
32222	52100	Gasoline & Lub.	1,500	1,500	-	0.00%
	Total Operating Expenditures		18,900	18,900	-	0.00%
32222	64001	Equipment >$5000	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
Tentative Budget
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
WHITE CITY FIRE DEPARTMENT						
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	485,429	72,363	17.52%
	Total Capital Outlay		413,066	485,429	72,363	17.52%
	TOTAL WHITE CITY FIRE DEPARTMENT		426,316	498,679	72,363	16.97%
ST. JOE FIRE CONTROL DISTRICT						
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
Tentative Budget
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
SO. GULF COUNTY FIRE DEPARTMENT						
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	140,000	5,199	3.86%
	Total Capital Outlay		134,801	184,348	49,547	36.76%
	TOTAL SO. GULF COUNTY FIRE DEPARTMENT		181,637	233,018	51,381	28.29%
GULF COUNTY FIREMAN'S ASSOCIATION						
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
Tentative Budget
2011- 2012 BUDGET YEAR
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	41,617	36,974	796.34%
	TOTAL REVENUES		52,495	93,440	40,945	78.00%
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.	-	14,385	14,385	*
	TOTAL TUPELO FIRE CONTOL DISTRICT FUND		52,495	93,440	40,945	78.00%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
STONE MILL CREEK FIRE DEPARTMENT						
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%
DALKEITH FIRE DEPARTMENT						
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%
WETAPPO FIRE DEPARTMENT						
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	*

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
TUPELO FIRE CONTROL DISTRICT						
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
Tentative Budget
2011- 2012 BUDGET YEAR
OVERSTREET FIRE DEPARTMENT FUND #108

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	7,500	6,151	455.97%
	TOTAL REVENUES		23,922	34,079	10,157	42.46%
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	14,013	10,157	263.41%
	Total Capital Outlay		3,856	14,013	10,157	263.41%
	TOTAL OVERSTREET FIRE DEPARTMENT FUND		23,922	34,079	10,157	42.46%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
HOWARD CREEK FIRE DEPARTMENT FUND #109

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
EMS GRANT FUND #111

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
11134	22100	EMS Matching Grant	3,993	4,125	132	3.31%
		Total Non-Ad Valorem Revenue	3,993	4,125	132	3.31%
		TOTAL REVENUES	3,993	4,125	132	3.31%
EXPENDITURES: TOTAL BUDGET REQUESTS						
		Public Safety	3,993	4,125	132	3.31%
		TOTAL EMS GRANT FUND	3,993	4,125	132	3.31%
PUBLIC SAFETY GRANT:FEDERAL						
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	3,993	4,125	132	3.31%
		TOTAL PUBLIC SAFETY GRANT FUND	3,993	4,125	132	3.31%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
SHIP FUND #112

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
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		315,000	294,495	(20,505)	(6.51%)
11297	98000	Less 5%	-	-	-	*
11298	99000	Balance Brt. Forward:Cash	15,000	69,478	54,478	363.19%
	TOTAL REVENUES		330,000	363,973	33,973	10.29%
EXPENDITURES: TOTAL BUDGET REQUESTS						
	SHIP		330,000	363,973	33,973	10.29%
	TOTAL SHIP FUND		330,000	363,973	33,973	10.29%
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		330,000	363,973	33,973	10.29%
	TOTAL SHIP		330,000	363,973	33,973	10.29%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
CDBG FUND #113

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
11331	39000	CDBG DISASTER RECOVERY GRANT	-	475,000	475,000	*
11331	50000	CDBG DISASTER 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
Tentative Budget
2011- 2012 BUDGET YEAR
CDBG (RAFFIELD) FUND #115

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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		24,042	-	(24,042)	(100.00%)
11597	98000	Less 5%	-	-	-	*
						*
11598	99000	Balance Brt. Forward:Cash	-	172	172	*
	TOTAL REVENUES		24,042	172	(23,870)	(99.28%)
EXPENDITURES:						
37552	71000	Principal	24,000	-	(24,000)	(100.00%)
	Total Debt Service		24,000	-	(24,000)	(100.00%)
37552	81000	Pay to other Gov't Agency	42	-	(42)	(100.00%)
	Total Grants and Aids		42	-	(42)	(100.00%)
	TOTAL 37552		24,042	-	(24,042)	(100.00%)
99952	96000	**Reserve for Cash Carry Forward**	-	172	172	*
	TOTAL CDBG FUND		24,042	172	(23,870)	(99.28%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
INDUSTRIAL PARK FUND #117

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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		2,000	600	(1,400)	(70.00%)
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		221,982	211,070	(10,912)	(4.92%)
EXPENDITURES:						
55248	31000	Professional Services	221,982	211,070	(10,912)	(4.92%)
	Total Operating Expenditures		221,982	211,070	(10,912)	(4.92%)
55248	81000	Pay to other Government Agency	-	-	-	*
	Total Grants and Aids		-	-	-	*
	TOTAL INDUSTRIAL PARK FUND		221,982	211,070	(10,912)	(4.92%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
DRI / EAR FUND #118

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
11898	99000	Balance Brt. Forward:Cash	209,329	209,329	-	0.00%
		TOTAL REVENUES	209,329	209,329	-	0.00%
EXPENDITURES:						
Comprehensive Planning: DRI / EAR						
27715	31000	Professional Services	80,539	80,539	-	0.00%
		Total Operating Expenditures	80,539	80,539	-	0.00%
Comprehensive Planning: DRI / EOC						
27725	64001	Equipment >$5000	8,832	8,832	-	0.00%
Comprehensive Planning: DRI / 911						
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
Tentative Budget
2011- 2012 BUDGET YEAR
BEACH RENOURISHMENT PROJECT #121

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
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
Tentative Budget
2011- 2012 BUDGET YEAR
HOSPITAL FUND #124

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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		549,667	534,474	(15,193)	(2.76%)
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%)
			870,000	600,000	(270,000)	(31.03%)
	TOTAL REVENUES		1,392,184	1,107,750	(284,434)	(20.43%)
EXPENDITURES:						
51161	82000	Aid to Private Organizations	1,392,184	1,107,750	(284,434)	(20.43%)
	Total Operating Expenditures		1,392,184	1,107,750	(284,434)	(20.43%)
	TOTAL HOSPITAL FUND		1,392,184	1,107,750	(284,434)	(20.43%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
WIRELESS 911 FUND #125

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
EMERGENCY 911 FUND #126

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	106,620	(49,206)	(31.58%)
	TOTAL REVENUES		280,276	231,070	(49,206)	(17.56%)
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	90,110	54,425	152.52%
	Total Capital Outlay		45,685	100,110	54,425	119.13%
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	231,070	(49,206)	(17.56%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
PARKS IMPACT FEE FUND #131

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

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
EMS IMPACT FEE FUND #132

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
13298	99002	Balance Brt. Forward:Restricted	40,670	40,642	(28)	(0.07%)
			40,670	40,642	(28)	(0.07%)
	TOTAL REVENUES		40,670	40,642	(28)	(0.07%)
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		40,670	40,642	(28)	(0.07%)
	TOTAL EMS IMPACT FEE FUND		40,670	40,642	(28)	(0.07%)

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
CORRECTIONS IMPACT FEE FUND #133

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

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
ST. JOE FIRE CONTROL DIST. IMPACT FEE FUND #134

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
13498	99002	Balance Brt. Forward:Restricted	5,500	5,513	13	0.24%
			5,500	5,513	13	0.24%
	TOTAL REVENUES		5,500	5,513	13	0.24%
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		5,500	5,513	13	0.24%
	TOTAL ST. JOE FIRE CONTROL DIST. IMPACT FEE FUND		5,500	5,513	13	0.24%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
TUPELO FIRE CONTROL DIST. IMPACT FEE FUND #135

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:						
13598	99002	Balance Brt. Forward:Restricted	5,800	5,803	3	0.05%
			5,800	5,803	3	0.05%
	TOTAL REVENUES		5,800	5,803	3	0.05%
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		5,800	5,803	3	0.05%
	TOTAL TUPELO FIRE CONTROL DIST. IMPACT FEE FUND		5,800	5,803	3	0.05%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
OVERSTREET FIRE CONTROL DIST. IMPACT FEE FUND #136

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

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
HOWARD CREEK FIRE CONTROL DIST. IMPACT FEE FUND #137

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

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
PUBLIC IMPROVEMENT FUND #203

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
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	297,792	6,201	2.13%
20361	12000	Interest - Revenue Fund	500	250	(250)	(50.00%)
	Total Non-Ad Valorem Revenue		1,319,350	1,366,043	46,693	3.54%
20397	98000	Less 5%	(65,968)	(68,302)	(2,334)	3.54%
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	2,312,615	267,306	13.07%
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	722,715	(131,275)	(100.00%)
	TOTAL PUBLIC IMPROVEMENT FUND		2,045,309	2,312,615	267,306	13.07%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
MUNICIPAL SERVICE TAXING UNIT # 204

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
OAK GROVE WATER SYSTEM FUND #401

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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
Tentative Budget
2011- 2012 BUDGET YEAR
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative 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	-	387,178	387,178	*
	Total Non-Ad Valorem Revenue		263,500	1,123,678	860,178	326.44%
60097	98000	Less 5%	(13,175)	(56,184)	(43,009)	326.44%
60098	99002	Balance Brt. Forward:Restricted	736,885	519,002	(217,883)	(29.57%)
	TOTAL REVENUES		987,210	1,586,496	599,286	60.71%
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	40,000	12,000	42.86%
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	48000	BP3 Promotional Activity/Material	-	150,000	150,000	*
27452	49000	Other Current Charges, Obligation	3,000	2,000	(1,000)	(33.33%)
27452	49200	Advertising	-	200,000	200,000	*
27452	49200	BP3 Advertising	-	237,178	237,178	*
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	785,178	526,178	203.16%
27452	63000	Improvments 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%

GULF COUNTY FLORIDA
Tentative Budget
2011- 2012 BUDGET YEAR
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2010-2011 PY BUDGET	2011-2012 Tentative BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
		Total Debt Service	34,000	34,000	-	0.00%
27452	81000	Aid To Government Agency	-	5,000	5,000	*
27452	83000	Other Grants & Aids	63,250	70,000	6,750	10.67%
					-	*
		Total Grants and Aids	63,250	75,000	11,750	18.58%
		TOTAL TDC OPERATIONS	483,124	1,049,078	565,954	117.14%
Beach Renourishment - TDC						
28039	31000	Professional Services	-	175,000	175,000	*
28039	34000	Other Contractual Service	131,000	37,000	(94,000)	(71.76%)
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	214,550	77,500	56.55%
		TOTAL BEACH RENOURISHMENT	137,050	214,550	77,500	56.55%
69984	95000	Reserve For Contingencies	367,036	322,868	(44,168)	(12.03%)
		TOTAL TOURIST DEVELOPMENT COUNCIL FUND	987,210	1,586,496	599,286	60.71%

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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 *(Line 1 plus Line 2 plus Line 3)*	$ 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 *(Line 4 minus Line 5)*	$ 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	☑ YES	☐ 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, *Certification of Voted Debt Millage* forms attached. If none, enter 0	☑ YES	☐ NO	Number 2	(9)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser: Kesley Colbert	Date: 06/30/2011

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 *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	5.7679	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 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 *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$ 161,289		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 8,895,729		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 26,629,380		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 1,423,737,283		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	6.2482	per $1000	(16)
17.	Current year proposed operating millage rate	5.7419	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 8,385,594		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County ☐ Municipality	☐ Independent Special District ☐ Water Management District	(19)
20.	Applicable taxing authority (check one)	☑ Principal Authority ☐ MSTU	☐ Dependent Special District ☐ Water Management District Basin	(20)
21.	Is millage levied in more than one county? (check one)	☐ Yes	☑ No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE - SIGN AND SUBMIT**

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)*	$ 8,846,575	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	6.0575 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)*	-8.00 %	(27)

First public budget hearing	Date: 09/12/2011	Time: 5:01 PM Eastern	Place: Meeting Room, Robert M Moore Adm Bldg., Courthouse Complex, Port St. Joe, Fl

SIGN HERE

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: Rebecca L Norris		Date: 08/03/2011
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

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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 *(Line 1 plus Line 2 plus Line 3)*	$ 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 *(Line 4 minus Line 5)*	$ 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	☐ YES	☑ 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, *Certification of Voted Debt Millage* forms attached. If none, enter 0	☐ YES	☑ NO	Number	(9)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser: Kesley Colbert	Date: 06/30/2011

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 *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.4000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 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 *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$ 0		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 387,707		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 0		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 897,895,612		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.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 *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 361,811		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County ☐ Municipality	☐ Independent Special District ☐ Water Management District	(19)
20.	Applicable taxing authority (check one)	☐ Principal Authority ☐ MSTU	☑ Dependent Special District ☐ Water Management District Basin	(20)
21.	Is millage levied in more than one county? (check one)	☐ Yes	☑ No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE - SIGN AND SUBMIT**

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 : 09/12/2011	Time : 5:01 PM Eastern	Place : Meeting Room, Robert M Moore Adm Bldg., Courthouse Complex, Port St. Joe, Fl

SIGN HERE

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 : Rebecca L Norris		Date : 08/03/2011
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

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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 *(Line 1 plus Line 2 plus Line 3)*	$ 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 *(Line 4 minus Line 5)*	$ 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	☐ YES	☑ 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, *Certification of Voted Debt Millage* forms attached. If none, enter 0	☐ YES	☑ NO	Number	(9)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser: Kesley Colbert	Date: 06/30/2011

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 *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.5000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 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 *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$ 0		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 50,268		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 0		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 107,934,270		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.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 *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 54,551		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County ☐ Municipality	☐ Independent Special District ☐ Water Management District	(19)
20.	Applicable taxing authority (check one)	☐ Principal Authority ☐ MSTU	☑ Dependent Special District ☐ Water Management District Basin	(20)
21.	Is millage levied in more than one county? (check one)	☐ Yes	☑ No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE - SIGN AND SUBMIT**

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 : 09/12/2011	Time : 5:01 PM Eastern	Place : Meeting Room, Robert M Moore Adm Bldg., Courthouse Complex, Port St. Joe, Fl

SIGN HERE

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 : Rebecca L Norris		Date : 08/03/2011
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

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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 *(Line 1 plus Line 2 plus Line 3)*	$		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 *(Line 4 minus Line 5)*	$		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	☐ YES	☑ 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, *Certification of Voted Debt Millage* forms attached. If none, enter 0	☐ YES	☑ 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: Kesley Colbert	Date: 06/30/2011

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 *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.5000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$	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 *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$	0	(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$	23,726	(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$	0	(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$	55,692,332	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.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 *(Line 17 multiplied by Line 4, divided by 1,000)*	$	27,978	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County ☐ Municipality	☐ Independent Special District ☐ Water Management District	(19)
20.	Applicable taxing authority (check one)	☐ Principal Authority ☐ MSTU	☑ Dependent Special District ☐ Water Management District Basin	(20)
21.	Is millage levied in more than one county? (check one)	☐ Yes	☑ No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE - SIGN AND SUBMIT**

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 : 09/12/2011	Time : 5:01 PM Eastern	Place : Meeting Room, Robert M Moore Adm Bldg., Courthouse Complex, Port St. Joe, Fl

SIGN HERE

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 : Rebecca L Norris		Date : 08/03/2011
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

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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: 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 *(Line 1 plus Line 2 plus Line 3)*	$		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 *(Line 4 minus Line 5)*	$		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	☐ YES	☑ 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, *Certification of Voted Debt Millage* forms attached. If none, enter 0	☐ YES	☑ NO	Number	(9)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser: Kesley Colbert	Date: 06/30/2011

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 *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.5000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$	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 *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$	0	(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$	16,341	(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$	0	(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$	32,983,455	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.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 *(Line 17 multiplied by Line 4, divided by 1,000)*	$	16,641	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County ☐ Municipality	☐ Independent Special District ☐ Water Management District	(19)
20.	Applicable taxing authority (check one)	☐ Principal Authority ☐ MSTU	☑ Dependent Special District ☐ Water Management District Basin	(20)
21.	Is millage levied in more than one county? (check one)	☐ Yes	☑ No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE - SIGN AND SUBMIT**

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 :
	09/12/2011	5:01 PM Eastern	Meeting Room, Robert M Moore Adm Bldg., Courthouse Complex, Port St. Joe, Fl

SIGN HERE

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 : Rebecca L Norris		Date : 08/03/2011
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

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

FLORIDA DEPARTMENT OF REVENUE

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 *(Line 1 minus Line 2)*	$	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 *(Line 4 minus Line 2)*	$	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 : Kesley Colbert	Date : 06/30/2011

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

6. If the amount to be paid to the redevelopment trust fund IS BASED on a specific proportion of the tax increment value:

6a.	Enter the proportion on which the payment is based.		95.00 %	(6a)
6b.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 6a)* ***If value is zero or less than zero, then enter zero on Line 6b***	$	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 *(Line 5 multiplied by Line 7b, divided by 1,000)*	$		(7c)
7d.	Prior year payment as proportion of taxes levied on increment value *(Line 7a divided by Line 7c, multiplied by 100)*		%	(7d)
7e.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 7d)* ***If value is zero or less than zero, then enter zero on Line 7e***	$		(7e)

SIGN HERE	**Taxing Authority Certification**	**I certify the calculations, millages and rates are correct to the best of my knowledge.**	
	Signature of Chief Administrative Officer : Rebecca L Nam	Date : 08/03/2011	
	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

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

FLORIDA DEPARTMENT OF REVENUE

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 *(Line 1 minus Line 2)*	$ (4,085,541)	(3)
4.	Prior year Final taxable value in the tax increment area	$	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ (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 : Kesley Colbert	Date : 06/30/2011

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

6. If the amount to be paid to the redevelopment trust fund IS BASED on a specific proportion of the tax increment value:

6a.	Enter the proportion on which the payment is based.	95.00 %	(6a)
6b.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 6a)* ***If value is zero or less than zero, then enter zero on Line 6b***	$	(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 *(Line 5 multiplied by Line 7b, divided by 1,000)*	$	(7c)
7d.	Prior year payment as proportion of taxes levied on increment value *(Line 7a divided by Line 7c, multiplied by 100)*	%	(7d)
7e.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 7d)* ***If value is zero or less than zero, then enter zero on Line 7e***	$	(7e)

SIGN HERE	**Taxing Authority Certification**	**I certify the calculations, millages and rates are correct to the best of my knowledge.**	
	Signature of Chief Administrative Officer : Rebecca L Nor	Date : 08/03/2011	
	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

Print Form

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF VOTED DEBT MILLAGE

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 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: Kesley Colbert

Date: 06/30/2011

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)

SIGN HERE

Taxing Authority Certification I certify the proposed millages and rates are correct to the best of my knowledge.

Signature of Chief Administrative Officer: Rebecca L Nam

Date: 08/03/2011

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

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

Print Form

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF VOTED DEBT MILLAGE

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: Kesley Colbert

Date: 06/30/2011

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)

SIGN HERE

Taxing Authority Certification I certify the proposed millages and rates are correct to the best of my knowledge.

Signature of Chief Administrative Officer: Rebecca L Nor		Date: 08/03/2011
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

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

FLORIDA DEPARTMENT OF REVENUE

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE
For municipal governments, counties, and special districts

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?	☐ Yes	☑ No	(1)

IF YES, STOP *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)

If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.

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 *(Line 3 multiplied by Line 5 divided by 1,000)*	$	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 *(Line 6 minus Line 7)*	$	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 *(Line 8 divided by Line 9, multiplied by 1,000)*	9.0335	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation *(Enter Line 10 if adjusted or else enter Line 2)*	9.0335	per $1,000	(11)
12.	Change in per capita Florida personal income *(See Line 12 Instructions)*	1.0055		(12)
13.	Majority vote maximum millage rate allowed *(Line 11 multiplied by Line 12)*	9.0832	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed *(Multiply Line 13 by 1.10)*	9.9915	per $1,000	(14)
15.	Current year proposed millage rate	5.7419	per $1,000	(15)
16.	**Minimum vote required to levy proposed millage:** (Check one)			(16)

☑ 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. *Enter Line 13 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*

17.	The selection on Line 16 allows a maximum millage rate of *(Enter rate indicated by choice on Line 16)*	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

DR-420MM-P
R. 5/11
Page 2

Taxing Authority :
GULF COUNTY BOARD OF COUNTY COMMISSIONERS

19.	Current year adopted taxes *(Line 15 multiplied by Line 18, divided by 1,000)*	$ 8,385,594	(19)
20.	Total taxes levied at the maximum millage rate *(Line 17 multiplied by Line 18, divided by 1,000)*	$ 13,265,301	(20)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE. SIGN AND SUBMIT.**

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)*	$ 8,846,575	(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)	☑ 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 : Rebecca L Norm	Date : 08/03/2011
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

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.

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE
For municipal governments, counties, and special districts

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?	☐ Yes	☑ No	(1)

IF YES, STOP *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)

If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.

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 *(Line 3 multiplied by Line 5 divided by 1,000)*	$	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 *(Line 6 minus Line 7)*	$	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 *(Line 8 divided by Line 9, multiplied by 1,000)*	1.1516	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation *(Enter Line 10 if adjusted or else enter Line 2)*	1.1516	per $1,000	(11)
12.	Change in per capita Florida personal income *(See Line 12 Instructions)*	1.0055		(12)
13.	Majority vote maximum millage rate allowed *(Line 11 multiplied by Line 12)*	1.1579	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed *(Multiply Line 13 by 1.10)*	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)			(16)

☑ 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. *Enter Line 13 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*

17.	The selection on Line 16 allows a maximum millage rate of *(Enter rate indicated by choice on Line 16)*	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

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)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE. SIGN AND SUBMIT.**

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)	☐ YES ☐ NO	(25)

SIGN HERE

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 : Rebecca L Nowi	Date : 08/03/2011
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

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.

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE
For municipal governments, counties, and special districts

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?	☐ Yes	☑ No	(1)

IF YES, STOP *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)

If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.

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 *(Line 3 multiplied by Line 5 divided by 1,000)*	$	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 *(Line 6 minus Line 7)*	$	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 *(Line 8 divided by Line 9, multiplied by 1,000)*	.5643	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation *(Enter Line 10 if adjusted or else enter Line 2)*	.5643	per $1,000	(11)
12.	Change in per capita Florida personal income *(See Line 12 Instructions)*	1.0055		(12)
13.	Majority vote maximum millage rate allowed *(Line 11 multiplied by Line 12)*	.5674	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed *(Multiply Line 13 by 1.10)*	.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)

☑ 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. *Enter Line 13 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*

17.	The selection on Line 16 allows a maximum millage rate of *(Enter rate indicated by choice on Line 16)*	.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)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE. SIGN AND SUBMIT.**

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)

SIGN HERE

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 : Rebecca L Nan	Date : 08/03/2011
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

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.

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE
For municipal governments, counties, and special districts

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?	☐ Yes	☑ No	(1)

IF YES, STOP *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)

If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.

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 *(Line 3 multiplied by Line 5 divided by 1,000)*	$	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 *(Line 6 minus Line 7)*	$	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 *(Line 8 divided by Line 9, multiplied by 1,000)*	.6557	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation *(Enter Line 10 if adjusted or else enter Line 2)*	.6557	per $1,000	(11)
12.	Change in per capita Florida personal income *(See Line 12 Instructions)*	1.0055		(12)
13.	Majority vote maximum millage rate allowed *(Line 11 multiplied by Line 12)*	.6593	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed *(Multiply Line 13 by 1.10)*	.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)

☑ 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. *Enter Line 13 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*

17.	The selection on Line 16 allows a maximum millage rate of *(Enter rate indicated by choice on Line 16)*	.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

Taxing Authority : OVERSTREET FIRE ZONE	DR-420MM-P R. 5/11 Page 2

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)

DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE. SIGN AND SUBMIT.**

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)	☐ YES ☐ NO	(25)

SIGN HERE

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 : Rebecca L Moyn	Date : 08/03/2011
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

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FLORIDA DEPARTMENT OF REVENUE

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE
For municipal governments, counties, and special districts

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?	☐ Yes	☑ No	(1)

IF YES, STOP *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)

If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.

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 *(Line 3 multiplied by Line 5 divided by 1,000)*	$	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 *(Line 6 minus Line 7)*	$	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 *(Line 8 divided by Line 9, multiplied by 1,000)*	.5486	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation *(Enter Line 10 if adjusted or else enter Line 2)*	.5486	per $1,000	(11)
12.	Change in per capita Florida personal income *(See Line 12 Instructions)*	1.0055		(12)
13.	Majority vote maximum millage rate allowed *(Line 11 multiplied by Line 12)*	.5516	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed *(Multiply Line 13 by 1.10)*	.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)

☑ 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. *Enter Line 13 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ 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. *Enter Line 15 on Line 17.*

☐ d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*

17.	The selection on Line 16 allows a maximum millage rate of *(Enter rate indicated by choice on Line 16)*	.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

Taxing Authority : HOWARD CREEK FIRE ZONE	DR-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)
	DEPENDENT SPECIAL DISTRICTS AND MSTUs STOP **STOP HERE. SIGN AND SUBMIT.**		
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)	☐ YES ☐ NO	(25)

SIGN HERE

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 : Rebecca L Nam	Date : 08/03/2011	
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

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Resolution Adopting Tentative Millage Rates

Resolution 2011-22

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR GULF COUNTY FOR FISCAL YEAR 2011-2012; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Gulf County, Florida, on September 12, 2011, adopted Fiscal Year 2011-2012 Tentative Millage Rates following a public hearing as required by Florida Statute 200.065.

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

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Gulf County has been certified by the County Property Appraiser to the Board of County Commissioners as $ 1,460,421,523.

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

1. The FY 2011-2012 current-year proposed aggregate millage rate of 6.0575 is **less than** the rolled-back rate of 6.5839 mills by 8.00%.
2. The current-year proposed aggregate millage rate of 6.0575 consists of the following:
    a. County-wide proposed operating millage rate 5.7419
    b. St Joe Fire Zone proposed operating millage rate .4000
    c. Tupelo Fire Zone proposed operating millage rate .5000
    d. Overstreet Fire Zone proposed operating millage rate .5000
    e. Howard Creek Fire Zone proposed operating millage rate .5000
3. The proposed voted debt service millage rates are:
    a. MSTU Gulf Front 10.0000
    b. MSTU Interior 4.8449
4. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 12th day of September, 2011.

Time Adopted 5:06 PM

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA

WARREN YEAGER, CHAIRMAN

ATTEST:

REBECCA L. NORRIS, CLERK

RESOLUTION ADOPTING TENTATIVE BUDGET

Resolution 2011-23

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2011-2012; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the BOARD OF COUNTY COMMISSIONERS of Gulf County, Florida, on September 12, 2011, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the BOARD OF COUNTY COMMISSIONERS of Gulf County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2011-2012 in the amount of $ 33,615,997.

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

1. The Fiscal Year 2011-2012 Tentative Budget be adopted.

2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 12th day of September, 2011.
Time Adopted 5:22 PM

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA

Warren J Yeager Jr
WARREN YEAGER, CHAIRMAN

ATTEST:

Rebecca L Norris
REBECCA L. NORRIS, CLERK

NOTICE OF BUDGET HEARING

The Gulf County Board of County Commissioners has tentatively adopted a budget for 2011-2012. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on

Monday, September 26th, 2011
At 5:01 P.M., E. T.
In the meeting room at the Robert M. Moore Adm. Bldg.
Courthouse Complex
1000 Cecil G. Costin, Sr. Boulevard
Port St. Joe, Florida 32456

Ad # 2011 **Publish September 22, 2011**

BUDGET SUMMARY
GULF COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2011-2012

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE GULF COUNTY BOARD OF COUNTY COMMISSIONERS ARE 0.3% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

		GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	DEPENDENT DISTRICTS	TOTAL
CASH BALANCES BROUGHT FORWARD		$ 7,388,464	$ 4,238,146	$ 1,014,874	$ 25,950	$ 742,715	$ 13,410,149
ESTIMATED REVENUES:							
TAXES:	**Millages**						
AD VALOREM: General	5.7419	8,385,594	-	-	-	-	8,385,594
AD VALOREM: St. Joseph Fire	0.4000	-	-	-	-	361,811	361,811
AD VALOREM: Tupelo Fire	0.5000	-	-	-	-	54,551	54,551
AD VALOREM: Overstreet Fire	0.5000	-	-	-	-	27,978	27,978
AD VALOREM: Howard Creek Fire	0.5000	-	-	-	-	16,641	16,641
AD VALOREM: Voted Debt Gulf Front MSTU	10.0000	-	1,262,089	-	-	-	1,262,089
AD VALOREM: Voted Debt Interior MSTU	4.8449	-	576,901	-	-	-	576,901
Sales, Use, and Fuel Taxes		362,508	1,336,664	398,830	-	-	2,098,002
Communications Service Tax		89,833	-	-	-	-	89,833
Licenses and Permits		129,350	-	-	-	-	129,350
Intergovernmental Revenue		4,335,393	1,133,170	966,963	-	-	6,435,526
Charges for Services		1,123,129	35,650	-	-	-	1,158,779
Judgments and Fines		4,800	-	-	-	-	4,800
Miscellaneous Revenue		6,170	397,678	250	60	-	404,158
Other Financing Sources		200,000	-	-	-	-	200,000
TOTAL REVENUES AND OTHER FINANCING SOURCES		14,636,777	4,742,152	1,366,043	60	460,981	21,206,013
LESS 5%		(721,839)	(186,971)	(68,302)	(3)	(23,050)	(1,000,165)
TOTAL ESTIMATED REVENUES AND BALANCES		$ 21,303,402	$ 8,793,327	$ 2,312,615	$ 26,007	$ 1,180,646	$ 33,615,997
EXPENDITURES/EXPENSES:							
General Governmental Services		$ 4,887,638	$ 80,539	$ -	$ -	$ -	$ 4,968,177
Public Safety		5,752,829	291,615	-	-	231,622	6,276,066
Physical Environment		705,117	1,537,820	-	26,007	-	2,268,944
Transportation		2,342,434	416,245	-	-	-	2,758,679
Economic Environment		289,618	1,750,121	-	-	-	2,039,739
Human Services		822,704	1,118,754	-	-	-	1,941,458
Culture and Recreation		306,940	-	-	-	-	306,940
Court-Related		134,757	7,600	-	-	-	142,357
Capital Outlay		969,202	566,380	-	-	862,757	2,398,339
Debt Service		-	1,888,625	1,589,900	-	47,340	3,525,865
Other Financing Uses		-	200,000	-	-	-	200,000
TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES		16,211,239	7,857,699	1,589,900	26,007	1,141,719	26,826,564
Reserves		5,092,163	935,628	722,715	-	38,927	6,789,433
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		$ 21,303,402	$ 8,793,327	$ 2,312,615	$ 26,007	$ 1,180,646	$ 33,615,997

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

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