2015-2016

Budget Proposal #1

July 15, 2015

GULF COUNTY BOARD OF COUNTY COMMISSIONERS
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Budget Proposal #1
2015-2016

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2015-2016

BUDGET RECAPITULATION AND MILLAGE LEVY

FUND	TOTAL	MILLAGE	DOLLARS/VALUE
General (includes Public Works net of transfer)	$21,866,833	7.4203	7.4203/1,000
Fine and Forfeiture	$336,064	0.0000	0 / 0
Secondary Road and Bridge	$325,929	0.0000	0 / 0
Mosquito Control:State I & Waste Tire Aba.	$111,050	0.0000	0 / 0
EMS County Matching Grant	$1,000	0.0000	0 / 0
State Housing Initiative Program	$750,000	0.0000	0 / 0
Community Dev. Block Grants	$0	0.0000	0 / 0
Combined Grant Fund	$9,697,352	0.0000	0 / 0
Raffield's C.D.B.G.	$172	0.0000	0 / 0
Industrial Park EDA	$93,095	0.0000	0 / 0
DRI/EAR Fund	$112,854	0.0000	0 / 0
Restore Act Fund	$509,456	0.0000	0 / 0
Beach Renourishment Project	$855,500	0.0000	0 / 0
Hospital Fund	$1,921,499	0.0000	0 / 0
Wireless 911 Fund	$600	0.0000	0 / 0
E911 Services Fund	$360,608	0.0000	0 / 0
Disaster Fund	$340,000	0.0000	0 / 0
Gulf County Public Improvement Revenue	$1,396,509	0.0000	0 / 0
Capital Projects Fund	$362,980	0.0000	0 / 0
Road Bond Construction and Acquisition Fund	$5,000,000	0.0000	0 / 0
Oak Grove Water System	$0	0.0000	0 / 0
Gulf County Tourist Development Trust	$2,351,225	0.0000	0 / 0
TOTAL COUNTY WIDE	$46,392,726	7.4203	7.4203/1,000
SPECIAL DEPENDENT FIRE DISTRICTS:			
St. Joseph Fire Control	$776,672	0.5000	.5000 /1,000
Tupelo Fire Control	$154,083	0.5000	.5000 / 1,000
Overstreet Fire Control	$39,185	0.5000	.5000 / 1,000
Howard Creek Fire Control	$25,694	0.5000	.5000 / 1,000
TOTAL SPECIAL FIRE DISTRICTS	$995,634		
TOTAL BUDGET INCLUDING FIRE DISTRICTS & MSTU's	**$47,388,360**		

ATTEST: REBECCA L. NORRIS
CLERK OF COURT

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA
T. WARD MCDANIEL, CHAIRMAN

2015-2016

MILLAGE AND TAXES
Budget Proposal #1

	Adopted 2014-2015	Proposed 2015-2016	Difference	Adopted 2014-2015	Proposed 2015-2016	Difference
General - Countywide	**6.9936**	**7.4203**	**0.4267**	**$9,646,348**	**$10,501,217**	**$854,869**
FIRE DISTRICTS:						
St. Joseph	**0.4000**	**0.5000**	**0.1000**	**$339,874**	**$440,667**	**$100,793**
Tupelo	**0.5000**	**0.5000**	**0.0000**	**$53,846**	**$53,772**	**-$74**
Overstreet	**0.5000**	**0.5000**	**0.0000**	**$25,127**	**$24,405**	**-$722**
Howard Creek	**0.5000**	**0.5000**	**0.0000**	**$17,572**	**$17,573**	**$1**
				$10,082,767	**$11,037,634**	**$954,867**

County Wide Valuation	**2015-2016**	**$1,415,201,171**
County Wide Valuation	**2014-2015**	**$1,379,310,787**
1 Mill	**1,415,201**	
1/2 Mill	**707,601**	
1/3 Mill	**471,734**	
1/4 Mill	**353,800**	

Current Year Aggregate Rolled-back Rate:	**7.2163**
Current Year Aggregate Millage Rate:	**7.7993**
Current Year Proposed Rate as a PERCENT CHANGE of Rolled-back Rate	**8.08%**

TOTAL AD VALOREM TAXES	**$10,082,767**	**$11,037,634**	**$954,867**

GULF COUNTY BOCC
2015-2016
Budget Proposal #1
REVENUE BY SOURCE
ALL FUNDS COMBINED

SOURCE OF REVENUE/FUNDS		TOTAL ALL FUNDS
AD VALOREM TAXES	$	11,037,634
LOCAL OPTION, USE & FUEL TAXES		3,051,682
COMMUNICATIONS SERVICE TAX		101,464
LICENSES & PERMITS		298,000
FEDERAL GRANTS		580,071
FEDERAL PAYMENTS IN LIEU OF TAXES		1,000
STATE GRANTS		10,010,927
STATE SHARED REVENUES		3,102,651
STATE PAYMENTS IN LIEU OF TAXES		5,000
GRANTS FROM OTHER LOCAL UNITS		-
CHARGES FOR SERVICES		1,373,040
JUDGMENTS AND FINES		6,400
MISCELLANEOUS REVENUE		5,600
SUBTOTAL		29,573,469
LESS 5%		(949,157)
INTERFUND TRANSFER		369,162
LOAN PROCEEDS		-
CASH CARRY FORWARD RESTRICTED AND UNRESTRICTED		18,394,886
Revenue Proposal #1	$	47,388,360

REVENUE SUMMARY TOTAL ALL FUNDS

GULF COUNTY BOCC
2015-2016
Budget Proposal #1
EXPENDITURES BY FUNCTION
ALL FUNDS COMBINED

EXPENDITURES BY FUNCTION		TOTAL ALL FUNDS
GENERAL GOVERNMENT	$	6,809,076
PUBLIC SAFETY		8,628,640
PHYSICAL ENVIRONMENT		1,739,003
TRANSPORTATION		16,575,003
ECONOMIC ENVIRONMENT		2,458,685
HUMAN SERVICES		2,976,556
CULTURE/RECREATION		538,756
COURT RELATED EXPENDITURES		253,024
SUBTOTAL		39,978,743
OTHER USES -TRANSFERS TO OTHER FUNDS		369,162
RESERVES (RESTRICTED & UNRESTRICTED)		7,040,455
Expenditure Proposal #1	$	47,388,360

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

EXPENDITURE SUMMARY TOTAL FUNDS

GULF COUNTY BOCC
2015-2016
Budget Proposal #1
REVENUE SOURCE

SOURCE OF REVENUE/FUNDS	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR				
AD VALOREM TAXES	10,501,217	-	440,667	53,772	24,405	17,573	-	-	-	$ 11,037,634
LOCAL OPTION, USE & FUEL TAXES	508,081	-	-	-	-	-	2,160,477	383,124	-	$ 3,051,682
COMMUNICATIONS SERVICE TAX	101,464	-	-	-	-	-	-	-	-	$ 101,464
LICENSES & PERMITS	298,000	-	-	-	-	-	-	-	-	$ 298,000
FEDERAL GRANTS	1,650	-	-	-	-	-	578,421	-	-	$ 580,071
FEDERAL PAYMENTS IN LIEU OF TAXES	1,000	-	-	-	-	-	-	-	-	$ 1,000
STATE GRANTS	-	-	-	-	-	-	10,010,927	-	-	$ 10,010,927
STATE SHARED REVENUES	2,123,639	-	-	-	-	-	112,000	867,012	-	$ 3,102,651
STATE PAYMENTS IN LIEU OF TAXES	5,000	-	-	-	-	-	-	-	-	$ 5,000
GRANTS FROM OTHER LOCAL UNITS	-	-	-	-	-	-	-	-	-	$ -
CHARGES FOR SERVICES	1,302,830	40,210	-	-	-	-	30,000	-	-	$ 1,373,040
JUDGMENTS AND FINES	6,400	-	-	-	-	-	-	-	-	$ 6,400
MISCELLANEOUS REVENUE	2,500	-	-	-	-	-	3,100	-	-	$ 5,600
SUBTOTAL	14,851,781	40,210	440,667	53,772	24,405	17,573	12,894,925	1,250,136	-	29,573,469
LESS 5%	(742,589)	(2,011)	(22,033)	(2,689)	(1,220)	(879)	(115,229)	(62,507)	-	$ (949,157)
INTERFUND TRANSFER	46,182	-	-	-	-	-	-	-	322,980	$ 369,162
LOAN PROCEEDS	-	-	-	-	-	-	-	-	-	$ -
CASH CARRY FORWARD (NOTE) *	7,711,459	297,865	358,038	103,000	16,000	9,000	4,650,644	208,880	5,040,000	$ 18,394,886
TOTAL BUDGET REVENUES	21,866,833	336,064	776,672	154,083	39,185	25,694	17,430,340	1,396,509	5,362,980	$ 47,388,360

NOTE * - RESTRICTED AND UNRESTRICTED

REVENUE BY FUND TYPE

GULF COUNTY BOCC
2015-2016
Budget Proposal #1
EXPENDITURES

	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR				
SOURCE OF EXPENDITURE/FUNDS										
GENERAL GOVERNMENT	6,249,620	-	-	-	-	-	509,456	-	50,000	$ 6,809,076
PUBLIC SAFETY	6,407,958	219,437	680,380	148,541	36,414	24,077	989,833	-	122,000	$ 8,628,640
PHYSICAL ENVIRONMENT	248,181	-	-	-	-	-	1,490,822	-		$ 1,739,003
TRANSPORTATION	1,175,633	-	-	-	-	-	9,704,697	525,693	5,168,980	$ 16,575,003
ECONOMIC ENVIRONMENT	392,063	-	-	-	-	-	2,066,622	-	-	$ 2,458,685
HUMAN SERVICES	906,188	15,819	-	-	-	-	2,032,549	-	22,000	$ 2,976,556
CULTURE/RECREATION	257,268	-	-	-	-	-	281,488	-	-	$ 538,756
COURT RELATED EXPENDITURES	152,216	100,808	-	-	-	-	-	-	-	$ 253,024
SUBTOTAL	15,789,127	336,064	680,380	148,541	36,414	24,077	17,075,467	525,693	5,362,980	39,978,743
OTHER USES(TRANSFER TO FUNDS)	322,980	-	36,252	5,542	2,771	1,617	-	-	-	$ 369,162
RESERVES(RESTRICTED & UNRESTRICTED)	5,754,726	-	60,040	-	-	-	354,873	870,816	-	$ 7,040,455
TOTAL BUDGET EXPENDITURES	21,866,833	336,064	776,672	154,083	39,185	25,694	17,430,340	1,396,509	5,362,980	$ 47,388,360

EXPENDITURE BY FUND TYPE

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General Fund - 001

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GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
00111	10000	Current Ad Valorem Taxes		9,646,348	9,646,348	10,501,217	854,869	8.86%
	Total Ad Valorem Revenue			9,646,348	9,646,348	10,501,217	854,869	8.86%
00112	60000	Local Option Discretionary Sales Surtax		485,001	485,001	508,081	23,080	4.76%
00115	00000	Communications Services Tax		101,464	101,464	101,464	-	0.00%
00116	00000	Competency Cards		3,300	3,300	1,000	(2,300)	(69.70%)
00122	00000	Building Permit Fees		190,000	190,000	250,000	60,000	31.58%
00129	00000	Beach Driving Permits		49,500	49,500	40,000	(9,500)	(19.19%)
00129	20000	GIS Mapping Fees		1,000	1,000	-	(1,000)	(100.00%)
00129	30000	Planning/Zoning Fees		5,000	5,000	5,000	-	0.00%
00131	20001	Homeland Security Grant - Pub		14,200	14,200	-	(14,200)	(100.00%)
00131	23001	State & Local Asst. (SLA)		54,702	54,702	-	(54,702)	(100.00%)
00131	52000	Process Server C/S Reimbursement		1,500	1,500	1,500	-	0.00%
00131	90000	Other Federal Grant: IV-D Incentive		200	200	150	(50)	(25.00%)
00133	10000	Federal Payment In Lieu of Taxes		980	980	1,000	20	2.04%
00134	23000	Emerg.Mgmt.Preprdns.Asst.		105,806	105,806	-	(105,806)	(100.00%)
00134	39000	Sm. Co. Solid Waste Grant		90,909	90,909	-	(90,909)	(100.00%)
00134	39001	Other Physical Environ. Grants		1,000	1,000	-	(1,000)	(100.00%)
00134	71000	Aid To Libraries		56,385	56,385	-	(56,385)	(100.00%)
00135	12000	State Revenue Sharing		234,571	234,571	256,914	22,343	9.53%
00135	13000	Ins.Agents County License		20,000	20,000	17,000	(3,000)	(15.00%)
00135	15000	Alcoholic Bev. Licenses		2,900	2,900	2,900	-	0.00%
00135	16000	Formerly Racing Tax		216,500	216,500	216,500	-	0.00%
00135	18000	One-Half Cent Sales Tax		484,075	484,075	501,143	17,068	3.53%
00135	18200	Emergency:1.2 Cent Sales Tax		361,804	361,804	405,783	43,979	12.16%
00135	18300	Supplemental:1/2 C.Sales		36,347	36,347	35,762	(585)	(1.61%)
00135	18400	1/2 Cent Fiscally Constrained		276,033	276,033	323,796	47,763	17.30%
00135	19002	Amendment 1 Reimb by State		247,784	247,784	247,784	-	0.00%
00135	49000	Fuel Tax Refunds & Credits		1,000	1,000	1,000	-	0.00%
00136	00000	State Paymts in Lieu of Taxes		5,000	5,000	5,000	-	0.00%
00141	10000	Recording Fees/Court Technolog	R	25,000	25,000	25,000	-	0.00%
00141	51000	Tax Collector		200,000	200,000	200,000	-	0.00%
00141	52000	Sheriff Fees Remitted to BOCC		13,000	13,000	13,000	-	0.00%
00141	81000	Boating Improvement Fees	R	11,000	11,000	11,000	-	0.00%
00142	10000	Law Enforcement Services		33,600	33,600	33,600	-	0.00%
00142	60000	Ambulance Fees Combined		786,000	786,000	900,000	114,000	14.50%
00142	60002	Ambulance Contract		36,000	36,000	36,000	-	0.00%
00142	90001	Other Public Safety Fees		1,500	1,500	500	(1,000)	(66.67%)
00143	35000	Tipping Fees - Surcharge		100	100	-	(100)	(100.00%)
00143	40000	Tipping Fees - Garbage		25,000	25,000	-	(25,000)	(100.00%)
00147	20000	Parks and Recreation Fees		20,000	20,000	25,000	5,000	25.00%
00147	20001	Parks and Recreation:Laundry Fees		1,000	1,000	500	(500)	(50.00%)
00147	50000	Rent - Honeyville Comm Ctr		4,000	4,000	5,000	1,000	25.00%
00148	13000	MM Law Enforcement Education		150	150	180	30	20.00%
00148	23000	CF Law Enforcement Education		50	50	50	-	0.00%
00148	53000	Police Education	R	700	700	1,000	300	42.86%
001348	88000	Probation Fees		40,000	40,000	40,000	-	0.00%
001348	88001	Pre-Trial Release Fees		12,000	12,000	12,000	-	0.00%
00151	10000	Animal Control Fines		1,300	1,300	1,300	-	0.00%
00151	10001	Surcharge for Animal Ctrl Training		50	50	100	50	100.00%
00151	70000	Radio Comm.Assmt:Traffic	R	3,200	3,200	5,000	1,800	56.25%
00160	00000	Miscellaneous Revenue		1,300	1,300	-	(1,300)	(100.00%)
00161	20500	Landfill Escrow Account	R	780	780	-	(780)	(100.00%)
00169	90000	Other Misc. Rev: FDOT Hwy Lighting		2,500	2,500	2,500	-	0.00%
	Total Non-Ad Valorem Revenue			4,265,191	4,265,191	4,233,507	(31,684)	(0.74%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
	SUB-TOTAL REVENUES			13,911,539	13,911,539	14,734,724	823,185	5.92%
00197	98000	Less 5%		(695,577)	(695,577)	(736,736)	(41,159)	5.92%
00181	91000	Interfund Transfers In		44,195	44,195	46,182	1,987	4.50%
00198	99000	Balance Brt. Forward:Cash		4,440,089	4,440,089	5,514,061	1,073,972	24.19%
00198	99002	Balance Brt. Forward:Restricted		1,924,371	1,924,371	1,527,398	(396,973)	(20.63%)
				6,364,460	6,364,460	7,041,459	676,999	10.64%
	TOTAL REVENUES			19,624,617	19,624,617	21,085,629	1,461,012	7.44%
EXPENDITURES								
		Board of County Commissioners		580,652	587,239	601,778	14,539	2.48%
		County Administrator		337,671	342,049	334,881	(7,168)	(2.10%)
		Clerk to Board		514,557	523,197	550,776	27,579	5.27%
		County Attorney		183,916	183,916	183,916	-	0.00%
		Property Appraiser		500,179	506,742	628,858	122,116	24.10%
		Tax Collector		551,740	557,936	576,792	18,856	3.38%
		Grants Development/Administration		76,662	78,456	-	(78,456)	(100.00%)
		Value Adjustment Board		2,000	2,000	2,675	675	33.75%
		Risk Management/Human Resource Department		76,273	99,925	89,909	(10,016)	(10.02%)
		Insurance Department		530,908	534,967	663,097	128,130	23.95%
		PSJ Downtown Redevelopment Agency	**M**	151,877	151,877	167,276	15,399	10.14%
		Supervisor of Elections		284,101	286,344	318,291	31,947	11.16%
		Radio Communications $12.50 Surcharge	**N**	3,040	3,040	4,750	1,710	56.25%
		Courthouse Complex Utilities		297,649	197,649	197,000	(649)	(0.33%)
		County Courthouse		91,024	91,024	123,524	32,500	35.70%
		County Planning		22,965	22,965	22,965	-	0.00%
		County Planning: Apalachee Regional Plng. Coun.		5,000	-	-	-	*
		County Economic Development Council		184,926	187,247	182,971	(4,276)	(2.28%)
		GIS Mapping Department		51,500	52,191	48,716	(3,475)	(6.66%)
		Information Technology Department		108,221	108,221	138,645	30,424	28.11%
		County Veterans' Service Office		35,556	37,705	41,816	4,111	10.90%
		Sheriff	**N<**	2,655,158	2,704,035	2,898,056	194,021	7.18%
		County Jail		1,233,424	1,254,609	1,304,609	50,000	3.99%
		Honeyville Community Emergency Center		3,242	3,242	3,675	433	13.36%
		Fire Coordinator		44,195	44,195	46,183	1,988	4.50%
		County Probation	**N<**	21,988	22,553	43,886	21,333	94.59%
		Building Department	**N<**	266,339	272,709	312,963	40,254	14.76%
		Physical Environment		21,095	21,095	21,095	-	0.00%
		Conservation & Resource Mgmt Grants	**G**	1,000	1,000	-	(1,000)	(100.00%)
		Planning & Zoning Department		136,127	139,449	79,505	(59,944)	(42.99%)
		Audit Services		68,400	68,400	68,400	-	0.00%
		Unemployment Compensation Claims		19,800	19,800	19,800	-	0.00%
		Search & Rescue - Wewahitchka		11,307	11,307	11,307	-	0.00%
		Emergency Management - Local Match		182,823	182,823	182,823	-	0.00%
		Emergency Management - EMPA Grant	**G**	105,806	105,806	-	(105,806)	(100.00%)
		Emergency Management - EMPG Grant	**G**	54,702	54,702	-	(54,702)	(100.00%)
		Emergency Management - Homeland Security Grant	**G**	14,200	14,200	-	(14,200)	(100.00%)
		Medical Examiner	**M**	40,234	39,352	41,961	2,609	6.63%
		FL Boating Improvement Program	**N**	69,124	69,124	75,067	5,943	8.60%
		Small County Solid Waste Grant	**G**	90,909	90,909	-	(90,909)	(100.00%)
		Health Department - County	**N<**	73,083	73,083	73,083	-	0.00%
		Animal Control		64,481	65,729	77,003	11,274	17.15%
		Humane Society		48,114	48,114	48,114	-	0.00%
		Mental Health/Sr. Citizens/Transportation/GARC		78,534	78,534	83,534	5,000	6.37%
		Health Care Responsibility Act (HCRA)	**M**	50,992	50,992	50,992	-	0.00%
		EMS Department - Gulf County		1,226,178	1,054,140	1,113,502	59,362	5.63%
		Welfare: Indigent Care/Hospital & Medicaid	**M**	212,000	212,000	250,000	38,000	17.92%

GULF COUNTY FLORIDA
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GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
		Commodity Program		19,378	19,378	19,378	-	0.00%
		Opportunity Florida Program		1,587	-	-	-	*
		Park & Recreation Facilities		34,264	34,264	34,264	-	0.00%
		Parks & Recreation Department		50,877	50,877	51,217	340	0.67%
		State Attorney Admin.-Local Requirement	**M**	6,850	6,850	6,850	-	0.00%
		Public Defender Admin.-Local Requirement	**M**	960	960	960	-	0.00%
		General Court Admin.-Local Requirement	**M**	3,750	3,750	2,750	(1,000)	(26.67%)
		Libraries - Public	**G<**	153,105	153,105	96,720	(56,385)	(36.83%)
		Agriculture Agent-County Extension		103,702	106,207	121,532	15,325	14.43%
		Conservation & Resource Mgmt-Soil Conservation		11,463	11,463	11,463	-	0.00%
		Courthouse Facilities	**N**	12,063	12,063	13,042	979	8.12%
		Information Systems-Court Technology	**M**	46,904	46,904	59,419	12,515	26.68%
		Article V Trust Fund	**N**	10,186	10,186	10,186	-	0.00%
		3% COLA Increase by Fund (Ad Valorem Only)		-	-	117,565	117,565	*
	TOTAL EXPENDITURES			11,838,761	11,712,599	12,229,540	516,941	4.41%
	TRANSFER OUT							
21181	92000	Interfund Trfr-Out		2,673,671	2,835,751	3,101,363	265,612	9.37%
				2,673,671	2,835,751	3,101,363	265,612	9.37%
	RESERVES							
99984	95000	Reserve For Contingencies		1,000,015	1,000,015	1,000,015	-	0.00%
99984	95001	Reserve for Sick Leave Termination Payments		50,000	50,000	50,000	-	0.00%
99984	95002	Reserve for Infrastructure Fund		170,266	134,348	200,000	65,652	48.87%
99984	95003	Reserve for Emergency Mgmt Capital Impr		123,000	123,000	123,000	-	0.00%
99984	96000	Cash To Be Carried Fwd. **Working Capital**		2,000,000	2,000,000	3,000,000	1,000,000	50.00%
99984	97000	Restricted Reserves		1,768,904	1,768,904	1,381,711	(387,193)	(21.89%)
				5,112,185	5,076,267	5,754,726	678,459	13.37%
	TOTAL GENERAL FUND BUDGET			19,624,617	19,624,617	21,085,629	1,461,012	7.44%

N< FUNDING SOURCE - OTHER THAN AD VALOREM LESS THAN 100%
N FUNDING SOURCE - OTHER THAN AD VALOREM
M MANDATED BY LAW
G FUNDED BY GRANTS - 100% (GRANTS HAVE BEEN MOVED TO FUND 114 BEGINNING FY2015-2016)
G< FUNDED BY GRANTS - LESS THAN 100% (GRANTS HAVE BEEN MOVED TO FUND 114 BEGINNING FY2015-2016)

GULF COUNTY FLORIDA
Budget Proposal #1
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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
BOARD OF COUNTY COMMISSIONERS							
21111	11000	Salary-Commissioner	142,255	142,255	139,855	(2,400)	(1.69%)
21111	21000	FICA Taxes	8,821	8,821	8,672	(149)	(1.69%)
21111	21500	Medicare	2,063	2,063	2,028	(35)	(1.70%)
21111	22000	Retirement	50,966	50,966	40,399	(10,567)	(20.73%)
21111	23000	Life, Health & Dental Ins.	27,237	27,237	36,818	9,581	35.18%
	Total Personal Services Expenditures		231,342	231,342	227,772	(3,570)	(1.54%)
21111	31000	Professional Serv. Actuary	5,000	5,000	-	(5,000)	(100.00%)
21111	31200	Prof.Litigation Services	60,000	60,000	60,000	-	0.00%
21111	31300	Professional Services	30,343	30,343	30,000	(343)	(1.13%)
21111	33000	Professional Serv. Attorney	3,150	3,150	3,000	(150)	(4.76%)
21111	34000	Insurance Consulting Services	19,200	19,200	19,200	-	0.00%
21111	34100	Contractual Services	16,200	16,200	34,108	17,908	110.54%
21111	40001	Travel: District 1	4,800	4,800	4,800	-	0.00%
21111	40002	Travel: District 2	4,800	4,800	4,800	-	0.00%
21111	40003	Travel: District 3	4,800	4,800	4,800	-	0.00%
21111	40004	Travel: District 4	4,263	4,263	4,263	-	0.00%
21111	40005	Travel: District 5	4,800	4,800	4,800	-	0.00%
21111	40011	Travel: Out of County - District 1	-	-	-	-	*
21111	40012	Travel: Out of County - District 2	5,000	5,000	5,000	-	0.00%
21111	40013	Travel: Out of County - District 3	5,000	5,000	5,000	-	0.00%
21111	40014	Travel: Out of County - District 4	5,000	5,000	5,000	-	0.00%
21111	40015	Travel: Out of County - District 5	5,000	5,000	5,000	-	0.00%
21111	41000	Communications	65,000	65,000	75,000	10,000	15.38%
21111	41001	Communications, District 1	1,000	1,000	1,000	-	0.00%
21111	41002	Communications, District 2	600	600	600	-	0.00%
21111	41003	Communications, District 3	1,200	1,200	1,200	-	0.00%
21111	41004	Communications, District 4	1,000	1,000	1,000	-	0.00%
21111	41005	Communications, District 5	-	-	1,000	1,000	*
21111	42000	TRIM Notices: Postage	10,000	10,000	10,000	-	0.00%
21111	42100	Postage and Freight	1,000	1,000	500	(500)	(50.00%)
21111	44000	Rentals & Leases	7,400	7,400	7,160	(240)	(3.24%)
21111	46200	Repair & Maint:Equip.	27,950	27,950	27,950	-	0.00%
21111	47000	Printing and Binding	300	300	500	200	66.67%
21111	49000	Other Curr.Charges,Oblig.	5,000	5,000	5,000	-	0.00%
21111	49002	Other Curr.Chrg/Wellness Prog.	4,000	4,000	4,000	-	0.00%
21111	49200	Legal Advertising	15,000	15,000	15,000	-	0.00%
21111	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
21111	52000	Operating Supplies	2,000	2,000	2,000	-	0.00%
21111	54000	Books, Publ, Subsc, Memberships	1,325	1,325	1,325	-	0.00%
21111	54200	Dues	20,179	26,766	22,000	(4,766)	(17.81%)
21111	55000	Training & Education	7,000	7,000	7,000	-	0.00%
	Total Operating Expenditures		349,310	355,897	374,006	18,109	5.09%
	TOTAL BOARD OF COUNTY COMMISSIONERS		580,652	587,239	601,778	14,539	2.48%

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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COUNTY ADMINISTRATOR							
21112	12000	Salaries	230,153	233,914	241,729	7,815	3.34%
21112	12002	Vacation: Sell Back to County	6,997	7,086	6,339	(747)	(10.54%)
21112	21000	FICA	14,704	14,943	15,381	438	2.93%
21112	21500	Medicare	3,439	3,495	3,597	102	2.92%
21112	22000	Retirement	21,145	21,378	24,126	2,748	12.85%
21112	23000	Life, Health & Dental Ins	33,550	33,550	33,534	(16)	(0.05%)
	Total Personal Services Expenditures		309,988	314,366	324,706	10,340	3.29%
21112	34000	Other Contractual Services	17,908	17,908	-	(17,908)	(100.00%)
21112	40000	Travel & Per Diem	5,000	5,000	5,000	-	0.00%
21112	41000	Communications	1,750	1,750	1,750	-	0.00%
21112	46200	Repair & Maint:Equipment	200	200	600	400	200.00%
21112	49000	Other Current Charges	100	100	100	-	0.00%
21112	52100	Gas, Oil, & Lubricants	600	600	600	-	0.00%
21112	54200	Dues	125	125	125	-	0.00%
21112	55000	Training & Education	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		27,683	27,683	10,175	(17,508)	(63.24%)
	TOTAL COUNTY ADMINISTRATOR		337,671	342,049	334,881	(7,168)	(2.10%)
CLERK TO BOARD							
21212	91000	Clerk to Brd.of Co.Comm.	457,159	465,799	485,359	19,560	4.20%
21212	91004	Health Ins- Stipend	5,168	5,168	2,584	(2,584)	(50.00%)
21212	23000	Life, Health & Dental Ins.	52,230	52,230	62,833	10,603	20.30%
	Total Clerk to Board Expenditures		514,557	523,197	550,776	27,579	5.27%
	TOTAL CLERK TO BOARD		514,557	523,197	550,776	27,579	5.27%
COUNTY ATTORNEY							
21314	23000	Life, Health & Dental Ins.	9,600	9,600	9,600	-	0.00%
21314	31100	Prof. Services-Billings	169,100	169,100	169,800	700	0.41%
21314	40000	Travel & Per Diem	3,761	3,761	3,061	(700)	(18.61%)
21314	54200	Dues	125	125	125	-	0.00%
21314	55000	Training & Education	1,330	1,330	1,330	-	0.00%
	Total Operating Expenditures		183,916	183,916	183,916	-	0.00%
	TOTAL COUNTY ATTORNEY		183,916	183,916	183,916	-	0.00%
PROPERTY APPRAISER							
22113	91000	Property Appraiser Budget	454,106	460,669	563,057	102,388	22.23%
22113	91004	Health Ins- Stipend	2,584	2,584	2,584	-	0.00%
22113	23000	Life, Health & Dental Ins.	43,489	43,489	63,217	19,728	45.36%
	Total Property Appraiser Expenditures		500,179	506,742	628,858	122,116	24.10%
	TOTAL PROPERTY APPRAISER		500,179	506,742	628,858	122,116	24.10%
TAX COLLECTOR							
22213	91000	Tax Collector Budget	470,907	477,103	485,975	8,872	1.86%
22213	91001	Tax Collector Local Option Collection Fee	25,000	25,000	35,000	10,000	40.00%
22213	91004	Health Ins- Stipend	5,168	5,168	5,168	-	0.00%
22213	23000	Life, Health & Dental Ins.	50,665	50,665	50,649	(16)	(0.03%)
	Total Tax Collector Expenditures		551,740	557,936	576,792	18,856	3.38%
	TOTAL TAX COLLECTOR		551,740	557,936	576,792	18,856	3.38%

GULF COUNTY FLORIDA
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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
GRANTS DEVELOPMENT/ADMINISTRATION							
22313	12000	Salaries	52,500	54,037	-	(54,037)	(100.00%)
22313	21000	FICA	3,255	3,351	-	(3,351)	(100.00%)
22313	21500	Medicare	762	784	-	(784)	(100.00%)
22313	22000	Retirement	4,902	5,041	-	(5,041)	(100.00%)
22313	23000	Life, Health & Dental Ins.	7,876	7,876	-	(7,876)	(100.00%)
	Total Personal Services Expenditures		69,295	71,089	-	(71,089)	(100.00%)
22313	31000	Prof. Serv.	440	440	-	(440)	(100.00%)
22313	34000	Other Contractual Services	400	400	-	(400)	(100.00%)
22313	40000	Travel and Per Diem	2,227	2,227	-	(2,227)	(100.00%)
22313	42000	Postage	300	300	-	(300)	(100.00%)
22313	44000	Rentals and Leases	200	200	-	(200)	(100.00%)
22313	51000	Office Supplies	2,000	2,000	-	(2,000)	(100.00%)
22313	52000	Operating Expenses	1,000	1,000	-	(1,000)	(100.00%)
22313	54000	Books, Publ, Subsc, Memberships	300	300	-	(300)	(100.00%)
22313	55000	Training & Education	500	500	-	(500)	(100.00%)
	Total Operating Expenditures		7,367	7,367	-	(7,367)	(100.00%)
	TOTAL GRANTS DEVELOPMENT/ADMINISTRTION		76,662	78,456	-	(78,456)	(100.00%)
VALUE ADJUSTMENT BOARD							
22413	31000	Prof. Serv.	1,500	1,500	2,225	725	48.33%
22413	49200	Legal Advertising	500	500	400	(100)	(20.00%)
22413	51000	Office Supplies	-	-	50	50	*
	Total Operating Expenditures		2,000	2,000	2,675	675	33.75%
	TOTAL VALUE ADJUSTMENT BOARD		2,000	2,000	2,675	675	33.75%
RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT							
22513	12000	Salaries	50,270	51,706	62,001	10,295	19.91%
22513	21000	FICA	3,117	3,206	3,844	638	19.90%
22513	21500	Medicare	730	751	899	148	19.71%
22513	22000	Retirement	3,527	3,633	2,356	(1,277)	(35.15%)
22513	23000	Life, Health & Dental Ins.	288	288	6,884	6,596	2290.28%
	Total Personal Services Expenditures		57,932	59,584	75,984	16,400	27.52%
22513	31000	Professional Services	500	22,500	300	(22,200)	(98.67%)
22513	34000	Other Contractual Services	450	450	300	(150)	(33.33%)
22513	40000	Travel and Per Diem	4,000	4,000	4,000	-	0.00%
22513	41000	Communications	1,800	1,800	1,500	(300)	(16.67%)
22513	42000	Postage	293	293	250	(43)	(14.68%)
22513	44000	Rentals and Leases	200	200	-	(200)	(100.00%)
22513	46100	Repair & Maint:Bldg/Grds	400	400	-	(400)	(100.00%)
22513	46200	Repair & Maint: Equip.	637	637	-	(637)	(100.00%)
22513	48000	Promotional Activities	2,000	2,000	-	(2,000)	(100.00%)
22513	49000	Other Curr.Charges,Oblig.	286	286	-	(286)	(100.00%)
22513	49002	Other Curr.Chrg/Wellness Prog.	925	925	-	(925)	(100.00%)
22513	51000	Office Supplies	1,600	1,600	1,600	-	0.00%
22513	52000	Operating Supplies	2,000	2,000	4,225	2,225	111.25%
22513	54200	Dues	1,000	1,000	650	(350)	(35.00%)
22513	55000	Training & Education	1,500	1,500	1,100	(400)	(26.67%)
	Total Operating Expenditures		17,591	39,591	13,925	(25,666)	(64.83%)
22513	64000	Equipment	750	750	-	(750)	(100.00%)
	Total Capital Outlay		750	750	-	(750)	(100.00%)
	TOTAL RISK MANAGEMENT/HUMAN RESOURCE DEPART		76,273	99,925	89,909	(10,016)	(10.02%)

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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
INSURANCE DEPARTMENT							
225513	24000	Insurance-Workmen's Comp.	178,008	182,067	310,197	128,130	70.38%
	Total Personal Services Expenditures		178,008	182,067	310,197	128,130	70.38%
225513	45000	Ins:C.H.,Bonds,Amb,Liab.	352,900	352,900	352,900	-	0.00%
	Total Operating Expenditures		352,900	352,900	352,900	-	0.00%
	TOTAL INSURANCE DEPARTMENT		530,908	534,967	663,097	128,130	23.95%
PSJ DOWNTOWN REDEVELOPMENT AGENCY							
22652	83000	Other Grants & Aids	151,877	151,877	167,276	15,399	10.14%
	Total Grants and Aids		151,877	151,877	167,276	15,399	10.14%
	TOTAL PSJ DOWNTOWN REDEVELOPMENT AGENCY		151,877	151,877	167,276	15,399	10.14%
SUPERVISOR OF ELECTIONS							
24019	91000	Supervisor of Elections	238,975	241,218	240,357	(861)	(0.36%)
24019	23000	Life, Health & Dental Ins.	9,888	9,888	9,884	(4)	(0.04%)
	Total Superv. of Elections Expenditures		248,863	251,106	250,241	(865)	(0.34%)
24119	91000	Election Expenses	29,600	34,275	60,550	26,275	76.66%
24119	42000	Postage	675	-	-	-	*
	Total Operating Expenditures		30,275	34,275	60,550	26,275	76.66%
24119	64001	Equipment >$5,000	4,963	963	7,500	6,537	678.82%
	Total Capital Outlay		4,963	963	7,500	6,537	678.82%
	TOTAL SUPERVISOR OF ELECTIONS		284,101	286,344	318,291	31,947	11.16%
RADIO COMMUNICATIONS $12.50 SURCHARGE							
24629	46200	Repair & Maint:Equipment	2,964	2,964	4,674	1,710	57.69%
24629	52000	Operating Supplies	76	76	76	-	0.00%
	Total Operating Expenditures		3,040	3,040	4,750	1,710	56.25%
	TOTAL RADIO COMMUNICATIONS $12.50 SURCHARGE		3,040	3,040	4,750	1,710	56.25%
COURTHOUSE COMPLEX UTILITIES							
25219	43000	Utility Service	297,649	197,649	197,000	(649)	(0.33%)
	Total Operating Expenditures		297,649	197,649	197,000	(649)	(0.33%)
	TOTAL COURTHOUSE COMPLEX UTILITIES		297,649	197,649	197,000	(649)	(0.33%)
COUNTY COURTHOUSE							
26219	34000	Other Contractual Services	5,111	5,111	19,542	14,431	282.35%
26219	46000	Radio Tower: Repr & Maint	14,413	14,413	59,524	45,111	312.99%
26219	46100	Repair & Maint:Bldg/Grds	31,500	31,500	11,958	(19,542)	(62.04%)
26219	46200	Repair & Maint:Bldg/Equip	7,500	7,500	-	(7,500)	(100.00%)
26219	52000	Operating Supplies	7,500	7,500	7,500	-	0.00%
	Total Operating Expenditures		66,024	66,024	98,524	32,500	49.22%
26219	64001	Equipment >$5000	25,000	25,000	25,000	-	0.00%
	Total Capital Outlay		25,000	25,000	25,000	-	0.00%
	TOTAL COUNTY COURTHOUSE		91,024	91,024	123,524	32,500	35.70%

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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COUNTY PLANNING							
27015	34000	Other Contractual Services	15,768	15,768	15,768	-	0.00%
27015	40000	Travel & Per Diem	2,000	2,000	2,000	-	0.00%
27015	41000	Communications	1,414	1,414	1,414	-	0.00%
27015	51000	Office Supplies	1,800	1,800	1,800	-	0.00%
27015	52000	Operating Supplies	1,483	1,483	1,483	-	0.00%
27015	52100	Gas, Oil, & Lubricants	500	500	500	-	0.00%
	Total Operating Expenditures		22,965	22,965	22,965	-	0.00%
	TOTAL COUNTY PLANNING		22,965	22,965	22,965	-	0.00%
COUNTY ECONOMIC DEVELOPMENT COUNCIL							
275552	12000	Salaries	80,802	82,707	112,002	29,295	35.42%
275552	21000	FICA	5,010	5,128	6,945	1,817	35.43%
275552	21500	Medicare	1,172	1,200	1,625	425	35.42%
275552	22000	Retirement	11,119	11,389	8,132	(3,257)	(28.60%)
275552	23000	Life, Health & Dental Ins.	11,691	11,691	19,767	8,076	69.08%
	Total Personal Services Expenditures		109,794	112,115	148,471	36,356	32.43%
275552	31000	Professional Services	6,000	6,000	500	(5,500)	(91.67%)
275552	34000	Other Contractual Service	18,132	18,132	10,000	(8,132)	(44.85%)
275552	40000	Travel and Per Diem	15,000	15,000	7,500	(7,500)	(50.00%)
275552	41000	Communications	4,000	4,000	1,500	(2,500)	(62.50%)
275552	42000	Postage	2,000	2,000	500	(1,500)	(75.00%)
275552	44000	Rentals and Leases	6,000	6,000	2,000	(4,000)	(66.67%)
275552	47000	Printing & Binding	5,000	5,000	-	(5,000)	(100.00%)
275552	48000	Promotional Materials	3,000	3,000	1,000	(2,000)	(66.67%)
275552	48100	Promotional/Exhibit Space Fees	500	500	500	-	0.00%
275552	48202	Advertising-Print	1,500	1,500	-	(1,500)	(100.00%)
275552	48203	Advertising-Interactive/Digital	3,000	3,000	3,000	-	0.00%
275552	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
275552	52000	Operating Supplies	2,000	2,000	2,000	-	0.00%
275552	52001	Operating Supplies-Events Receptions	2,000	2,000	-	(2,000)	(100.00%)
275552	54000	Books, Publ,Subs & Memberships	2,000	2,000	500	(1,500)	(75.00%)
275552	55000	Training & Education	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		74,132	74,132	33,000	(41,132)	(55.48%)
275552	64000	Equipment	1,000	1,000	1,500	500	50.00%
	Total Capital Outlay		1,000	1,000	1,500	500	50.00%
	TOTAL ECONOMIC DEVELOPMENT COUNCIL		184,926	187,247	182,971	(4,276)	(2.28%)

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GIS MAPPING DEPARTMENT							
27615	12000	Salaries	24,200	24,800	21,800	(3,000)	(12.10%)
27615	21000	FICA	1,501	1,538	1,352	(186)	(12.09%)
27615	21500	Medicare	351	360	317	(43)	(11.94%)
27615	22000	Retirement	1,695	1,740	1,496	(244)	(14.02%)
27615	23000	Life, Health & Dental Ins.	144	144	142	(2)	(1.39%)
	Total Personal Services Expenditures		27,891	28,582	25,107	(3,475)	(12.16%)
27615	31000	Professional Services	-	-	-	-	*
27615	34000	Other Contractual Service	8,895	8,895	8,895	-	0.00%
27615	40000	Travel and Per Diem	5,500	5,500	5,500	-	0.00%
27615	41000	Communications	300	300	300	-	0.00%
27615	42000	Postage	100	100	100	-	0.00%
27615	51000	Office Supplies	325	325	325	-	0.00%
27615	52000	Operating Supplies	6,414	6,414	6,414	-	0.00%
27615	54200	Dues	325	325	325	-	0.00%
27615	55000	Training & Education	1,750	1,750	1,750	-	0.00%
	Total Operating Expenditures		23,609	23,609	23,609	-	0.00%
	TOTAL GIS MAPPING DEPARTMENT		51,500	52,191	48,716	(3,475)	(6.66%)
INFORMATION TECHNOLOGY DEPARTMENT							
278516	12000	Salaries	60,316	60,316	88,401	28,085	46.56%
278516	21000	FICA	3,740	3,740	5,481	1,741	46.55%
278516	21500	Medicare	875	875	1,282	407	46.51%
278516	22000	Retirement	4,445	4,445	4,357	(88)	(1.98%)
278516	23000	Life, Health & Dental Ins.	9,888	9,888	10,167	279	2.82%
	Total Personal Services Expenditures		79,264	79,264	109,688	30,424	38.38%
278516	40000	Travel and Per Diem	6,000	6,000	6,000	-	0.00%
278516	41000	Communications	6,857	6,857	6,857	-	0.00%
278516	42000	Postage	100	100	100	-	0.00%
278516	46200	Repair & Maint: Equip.	2,000	2,000	2,000	-	0.00%
278516	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
278516	52000	Operating Expenses	5,000	5,000	5,000	-	0.00%
278516	55000	Training & Education	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		26,957	26,957	26,957	-	0.00%
278516	64000	Equipment	2,000	2,000	2,000	-	0.00%
	Total Capital Outlay		2,000	2,000	2,000	-	0.00%
	TOTAL INFORMATION TECHNOLOGY DEPARTMENT		108,221	108,221	138,645	30,424	28.11%

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COUNTY VETERANS' SERVICE OFFICE							
29153	12000	Salaries	20,682	22,502	27,002	4,500	20.00%
29153	21000	FICA	1,283	1,395	1,675	280	20.07%
29153	21500	Medicare	300	326	392	66	20.25%
29153	22000	Retirement	1,523	1,570	1,867	297	18.92%
29153	23000	Life, Health & Dental Ins.	-	144	154	10	6.94%
	Total Personal Services Expenditures		23,788	25,937	31,090	5,153	19.87%
29153	40000	Travel & Per Diem	3,500	3,500	3,500	-	0.00%
29153	41000	Communications	600	600	600	-	0.00%
29153	42000	Postage	954	954	1,300	346	36.27%
29153	44000	Rentals & Leases	1,500	1,500	1,500	-	0.00%
29153	46200	Maintenance of Equipment	1,200	1,200	1,200	-	0.00%
29153	49000	Other Current Charges, Obligation	850	850	850	-	0.00%
29153	51000	Office Supplies	1,200	1,200	1,200	-	0.00%
29153	52000	Operating Expenses	1,744	1,744	356	(1,388)	(79.59%)
29153	54200	Dues	220	220	220	-	0.00%
	Total Operating Expenditures		11,768	11,768	10,726	(1,042)	(8.85%)
	TOTAL COUNTY VETERANS' SERVICE OFFICE		35,556	37,705	41,816	4,111	10.90%
SHERIFF							
31021	91000	Budget Transfer - Law Enforcement	2,275,238	2,324,115	2,486,423	162,308	6.98%
31021	91001	Budget Transfer - Beach Driving Permit	38,025	38,025	50,000	11,975	31.49%
31021	91002	Budget Transfer - Police Education	2,476	2,476	2,476	-	0.00%
31021	91003	Budget Transfer - Law Enforcement Services	33,600	33,600	33,600	-	0.00%
31021	91004	Health Ins- Stipend	25,836	25,836	23,252	(2,584)	(10.00%)
31021	23000	Life, Health & Dental Ins.	279,983	279,983	302,305	22,322	7.97%
	Total Operating Expenditures		2,655,158	2,704,035	2,898,056	194,021	7.18%
	TOTAL SHERIFF		2,655,158	2,704,035	2,898,056	194,021	7.18%

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COUNTY JAIL							
S3123	12000	Salaries	533,800	548,661	591,789	43,128	7.86%
S3123	12001	Sick Leave: Lump Sum-No Retire	28,891	28,891	-	(28,891)	(100.00%)
S3123	12002	Vacation: Sell Back to County	7,053	7,265	7,457	192	2.64%
S3123	14000	Overtime	58,182	59,927	14,400	(45,527)	(75.97%)
S3123	15000	Special Pay	1,440	1,440	1,440	-	0.00%
S3123	21000	FICA	39,021	40,064	38,136	(1,928)	(4.81%)
S3123	21500	Medicare	9,126	9,370	8,919	(451)	(4.81%)
S3123	22000	Retirement	107,096	110,176	124,382	14,206	12.89%
S3123	23000	Life, Health & Dental Ins.	103,446	103,446	122,717	19,271	18.63%
	Total Personal Services Expenditures		888,055	909,240	909,240	-	0.00%
S3123	31100	Jail Medical Dir/Prof.Services	24,210	24,210	24,210	-	0.00%
S3123	31400	Inmate Medical Care	65,000	65,000	95,000	30,000	46.15%
S3123	34000	Other Contractual Services	90,000	90,000	110,000	20,000	22.22%
S3123	40000	Travel and Per Diem	3,000	3,000	3,000	-	0.00%
S3123	41000	Communications	4,000	4,000	4,000	-	0.00%
S3123	42000	Postage	500	500	500	-	0.00%
S3123	44000	Rentals and Leases	11,000	11,000	11,000	-	0.00%
S3123	46100	Repair & Maint: Bldg & Grounds	4,000	4,000	4,000	-	0.00%
S3123	46200	Repair & Maint: Equip.	2,000	2,000	2,000	-	0.00%
S3123	49000	Other Current Charges, Obligation	2,000	2,000	2,000	-	0.00%
S3123	51000	Office Supplies	5,000	5,000	5,000	-	0.00%
S3123	52000	Operating Supplies	28,541	28,541	28,541	-	0.00%
S3123	52001	Inmate Food	86,118	86,118	86,118	-	0.00%
S3123	52100	Gas, Oil, & Lubricants	8,000	8,000	8,000	-	0.00%
S3123	55000	Training & Education	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		335,369	335,369	385,369	50,000	14.91%
S3123	64000	Equipment	10,000	10,000	10,000	-	0.00%
	Total Capital Outlay		10,000	10,000	10,000	-	0.00%
	TOTAL DETENTION & CORRECTION		1,233,424	1,254,609	1,304,609	50,000	3.99%
HONEYVILLE COMMUNITY EMERGENCY CENTER							
31325	34000	Other Services	-	-	600	600	*
31325	41000	Communications	867	867	700	(167)	(19.26%)
31325	46100	Repair & Maint:Bldg/Grds	275	275	275	-	0.00%
31325	52000	Operating Expenses	200	200	200	-	0.00%
31325	52100	Gas, Oil, & Lubricants	1,900	1,900	1,900	-	0.00%
	Total Operating Expenditures		3,242	3,242	3,675	433	13.36%
	TOTAL HONEYVILLE COMMUNITY EMERGENCY CENTER		3,242	3,242	3,675	433	13.36%

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FIRE COORDINATOR							
314522	12000	Salaries	26,794	26,794	27,407	613	2.29%
314522	21000	FICA	1,662	1,662	1,700	38	2.29%
314522	21500	Medicare	389	389	398	9	2.31%
314522	22000	Retirement	5,310	5,310	5,512	202	3.80%
314522	24000	Insurance - Worker's Comp	1,240	1,240	2,366	1,126	90.81%
	Total Personal Services Expenditures		35,395	35,395	37,383	1,988	5.62%
314522	31000	Professional Services	500	500	500	-	0.00%
314522	40000	Travel & Per Diem	900	900	1,400	500	55.56%
314522	41000	Communications	1,500	1,500	1,000	(500)	(33.33%)
314522	42000	Postage	100	100	100	-	0.00%
314522	44000	Rentals and Leases	100	100	100	-	0.00%
314522	46200	Repair & Maintenance - Equipment	1,000	1,000	1,000	-	0.00%
314522	51000	Office Supplies	500	500	300	(200)	(40.00%)
314522	52000	Operating Supplies	925	925	900	(25)	(2.70%)
314522	52100	Gas, Oil, & Lubricants	2,000	2,000	2,000	-	0.00%
314522	52300	Clothing/Wearing Apparel	75	75	-	(75)	(100.00%)
314522	54000	Books, Publ,Subs & Memberships	-	-	300	300	*
314522	54200	Dues	400	400	400	-	0.00%
314522	55000	Training & Education	800	800	800	-	0.00%
	Total Operating Expenditures		8,800	8,800	8,800	-	0.00%
	TOTAL FIRE COORDINATOR		44,195	44,195	46,183	1,988	4.50%
COUNTY PROBATION							
315523	12000	Salaries	14,774	15,217	30,363	15,146	99.53%
315523	21000	FICA	916	944	1,883	939	99.47%
315523	21500	Medicare	214	220	441	221	100.45%
315523	22000	Retirement	2,928	3,016	4,602	1,586	52.59%
315523	23000	Life, Health & Dental	1,378	1,378	4,819	3,441	249.71%
	Total Personal Services Expenditures		20,210	20,775	42,108	21,333	102.69%
315523	42000	Postage	-	-	100	100	*
315523	51000	Office Supplies	-	-	1,678	1,678	*
315523	52000	Operating Supplies	1,778	1,778	-	(1,778)	(100.00%)
	Total Operating Expenditures		1,778	1,778	1,778	-	0.00%
	TOTAL COUNTY PROBATION		21,988	22,553	43,886	21,333	94.59%

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BUILDING DEPARTMENT							
B3424	12000	Salaries	182,130	187,450	208,380	20,930	11.17%
B3424	21000	FICA	11,292	11,622	12,920	1,298	11.17%
B3424	21500	Medicare	2,641	2,718	3,022	304	11.18%
B3424	22000	Retirement	21,408	22,051	14,955	(7,096)	(32.18%)
B3424	23000	Life, Health & Dental Ins.	20,350	20,350	39,818	19,468	95.67%
	Total Personal Services Expenditures		237,821	244,191	279,095	34,904	14.29%
B3424	34000	Other Contractual Service	1,200	1,200	6,600	5,400	450.00%
B3424	40000	Travel & Per Diem	3,000	3,000	3,000	-	0.00%
B3424	41000	Communications	1,500	1,500	1,500	-	0.00%
B3424	42000	Postage	744	744	744	-	0.00%
B3424	44000	Rentals & Leases	1,450	1,450	1,400	(50)	(3.45%)
B3424	46200	Maint. Equipment	4,162	4,162	4,162	-	0.00%
B3424	51000	Office Expenses	2,447	2,447	2,447	-	0.00%
B3424	52000	Operating Supplies	1,500	1,500	1,500	-	0.00%
B3424	52100	Gas, Oil, & Lubricants	8,600	8,600	8,600	-	0.00%
B3424	54200	Dues & Memberships	405	405	405	-	0.00%
B3424	55000	Training & Education	2,110	2,110	2,110	-	0.00%
	Total Operating Expenditures		27,118	27,118	32,468	5,350	19.73%
B3424	64000	Equipment	1,400	1,400	1,400	-	0.00%
	Total Capital Outlay		1,400	1,400	1,400	-	0.00%
	TOTAL BUILDING DEPARTMENT		266,339	272,709	312,963	40,254	14.76%
PHYSICAL ENVIRONMENT							
33022	34000	County Fire Control Cont.	21,095	21,095	21,095	-	0.00%
	Total Operating Expenditures		21,095	21,095	21,095	-	0.00%
	TOTAL PHYSICAL ENVIRONMENT		21,095	21,095	21,095	-	0.00%
CONSERVATION & RESOURCE MGMT GRANTS							
33537	34000	Other Contractual Services	1,000	1,000	-	(1,000)	(100.00%)
	Total Operating Expenditures		1,000	1,000	-	(1,000)	(100.00%)
	TOTAL CONSERVATION & RESOURCE MGMT GRANTS		1,000	1,000	-	(1,000)	(100.00%)

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PLANNING & ZONING DEPARTMENT							
34515	12000	Salaries	59,001	60,771	51,706	(9,065)	(14.92%)
34515	12001	Sick Leave: Lump Sum-No Retire	24,650	25,390	-	(25,390)	(100.00%)
34515	12002	Vacation: Sell Back to County	14,182	14,607	-	(14,607)	(100.00%)
34515	21000	FICA	6,066	6,248	3,206	(3,042)	(48.69%)
34515	21500	Medicare	1,418	1,461	750	(711)	(48.67%)
34515	22000	Retirement	5,393	5,555	3,580	(1,975)	(35.55%)
34515	23000	Life, Health & Dental Ins.	6,888	6,888	284	(6,604)	(95.88%)
	Total Personal Services Expenditures		117,598	120,920	59,526	(61,394)	(50.77%)
34515	40000	Travel and Per Diem	1,000	1,000	2,000	1,000	100.00%
34515	41000	Communications	450	450	1,800	1,350	300.00%
34515	42000	Postage	400	400	400	-	0.00%
34515	44000	Rentals and Leases	4,200	4,200	3,000	(1,200)	(28.57%)
34515	46200	Repair & Maint: Equip.	500	500	500	-	0.00%
34515	49200	Legal Advertising	4,200	4,200	3,200	(1,000)	(23.81%)
34515	51000	Office Supplies	1,000	1,000	500	(500)	(50.00%)
34515	52000	Operating Expenses	4,879	4,879	6,679	1,800	36.89%
34515	54000	Books, Pub, Subsc, & Membership	200	200	400	200	100.00%
34515	54200	Dues	200	200	-	(200)	(100.00%)
34515	55000	Training & Education	1,500	1,500	1,500	-	0.00%
	Total Operating Expenditures		18,529	18,529	19,979	1,450	7.83%
	TOTAL PLANNING & ZONING DEPARTMENT		136,127	139,449	79,505	(59,944)	(42.99%)
AUDIT SERVICES							
346513	32000	Accounting and Auditing	68,400	68,400	68,400	-	0.00%
	Total Operating Expenditures		68,400	68,400	68,400	-	0.00%
	TOTAL AUDIT SERVICES		68,400	68,400	68,400	-	0.00%
UNEMPLOYMENT COMPENSATION CLAIMS							
347511	25000	Unemployment Compensation Claims	19,800	19,800	19,800	-	0.00%
	Total Personal Services Expenditures		19,800	19,800	19,800	-	0.00%
	TOTAL UNEMPLOYMENT COMPENSATION CLAIMS		19,800	19,800	19,800	-	0.00%
SEARCH & RESCUE - WEWAHITCHKA							
39026	31000	Professional Services	386	386	386	-	0.00%
39026	46200	Repair & Maint:Equipment	3,000	3,000	3,000	-	0.00%
39026	52000	Operating Supplies	5,400	5,400	5,400	-	0.00%
39026	52100	Gas,Oil & Lubricants	2,521	2,521	2,521	-	0.00%
	Total Operating Expenditures		11,307	11,307	11,307	-	0.00%
	TOTAL SEARCH & RESCUE - WEWAHITCHKA		11,307	11,307	11,307	-	0.00%

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EMERGENCY MANAGEMENT - LOCAL MATCH							
39125	12000	Salaries & Wages	68,035	68,035	89,449	21,414	31.47%
39125	12001	Sick Leave: Lump Sum-No Retire	1,085	1,085	-	(1,085)	(100.00%)
39125	12002	Vacation: Sell Back to County	1,809	1,809	-	(1,809)	(100.00%)
39125	14001	Disaster Overtime	25,209	25,209	-	(25,209)	(100.00%)
39125	21000	FICA	5,961	5,961	5,549	(412)	(6.91%)
39125	21500	Medicare	1,394	1,394	1,298	(96)	(6.89%)
39125	22000	Retirement	6,917	6,917	6,236	(681)	(9.85%)
39125	23000	Life, Health & Dental Ins.	11,975	11,975	7,309	(4,666)	(38.96%)
39125	24000	Insurance-Workmen's Comp.	1,610	1,610	1,151	(459)	(28.51%)
	Total Personal Services Expenditures		123,995	123,995	110,992	(13,003)	(10.49%)
39125	40000	Travel & Per Diem	4,800	4,800	9,800	5,000	104.17%
39125	41000	Communications	5,000	5,000	5,000	-	0.00%
39125	42000	Postage & Freight	150	150	150	-	0.00%
39125	44000	Rentals & Leases	150	150	150	-	0.00%
39125	46200	Repair & Maint. Equip.	5,000	5,000	7,896	2,896	57.92%
39125	47000	Printing & Binding	350	350	350	-	0.00%
39125	49200	Legal Advertising	50	50	50	-	0.00%
39125	51000	Office Supplies	1,500	1,500	5,910	4,410	294.00%
39125	52000	Operating Supplies	15,003	15,003	15,000	(3)	(0.02%)
39125	52100	Gas, Oil, & Lubricants	3,800	3,800	5,000	1,200	31.58%
39125	54200	Dues and Membership	350	350	850	500	142.86%
39125	55000	Training & Education	1,675	1,675	1,675	-	0.00%
	Total Operating Expenditures		37,828	37,828	51,831	14,003	37.02%
39125	62000	Buildings	-	-	15,000	15,000	*
39125	64000	Equipment	5,000	5,000	5,000	-	0.00%
39125	64001	Equipment >$5000	16,000	16,000	-	(16,000)	(100.00%)
	Total Capital Outlay		21,000	21,000	20,000	(1,000)	(4.76%)
	TOTAL EMERGENCY MANAGEMENT - LOCAL MATCH		182,823	182,823	182,823	-	0.00%
EMERGENCY MANAGEMENT - EMPA GRANT							
39325	12000	Salaries & Wages	59,000	59,000	-	(59,000)	(100.00%)
39325	12002	Vacation: Sell Back to County	2,270	2,270	-	(2,270)	(100.00%)
39325	21000	FICA	3,799	3,799	-	(3,799)	(100.00%)
39325	21500	Medicare	888	888	-	(888)	(100.00%)
39325	22000	Retirement	12,952	12,952	-	(12,952)	(100.00%)
39325	23000	Life, Health & Dental Ins.	9,888	9,888	-	(9,888)	(100.00%)
39325	24000	Insurance-Workmen's Comp.	1,409	1,409	-	(1,409)	(100.00%)
	Total Personal Services Expenditures		90,206	90,206	-	(90,206)	(100.00%)
39325	40000	Travel & Per Diem	3,000	3,000	-	(3,000)	(100.00%)
39325	52000	Operating Supplies	12,300	12,300	-	(12,300)	(100.00%)
39325	54200	Dues and Membership	300	300	-	(300)	(100.00%)
	Total Operating Expenditures		15,600	15,600	-	(15,600)	(100.00%)
	TOTAL EMERGENCY MANAGEMENT - EMPA GRANT		105,806	105,806	-	(105,806)	(100.00%)

GULF COUNTY FLORIDA
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GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EMERGENCY MANAGEMENT - EMPG GRANT							
39425	12000	Salaries & Wages	37,767	37,767	-	(37,767)	(100.00%)
39425	12002	Vacation: Sell Back to County	973	973	-	(973)	(100.00%)
39425	21000	FICA	2,402	2,402	-	(2,402)	(100.00%)
39425	21500	Medicare	562	562	-	(562)	(100.00%)
39425	22000	Retirement	2,855	2,855	-	(2,855)	(100.00%)
39425	23000	Life, Health & Dental Ins.	9,888	9,888	-	(9,888)	(100.00%)
39425	24000	Insurance-Workmen's Comp.	255	255	-	(255)	(100.00%)
	Total Personal Services Expenditures		54,702	54,702	-	(54,702)	(100.00%)
	TOTAL EMERGENCY MANAGEMENT - EMPG GRANT		54,702	54,702	-	(54,702)	(100.00%)
EMERGENCY MANAGEMENT - STATE HOMELAND SECURITY GRANT							
39525	34000	Other Contractual Service	14,200	14,200	-	(14,200)	(100.00%)
	Total Operating Expenditures		14,200	14,200	-	(14,200)	(100.00%)
	TOTAL EMERG. MGNT - STATE HOMELAND SEC. GRANT		14,200	14,200	-	(14,200)	(100.00%)
MEDICAL EXAMINER							
39927	31000	Professional Services	36,234	35,352	36,961	1,609	4.55%
39927	40000	Transportation	4,000	4,000	5,000	1,000	25.00%
	Total Operating Expenditures		40,234	39,352	41,961	2,609	6.63%
	TOTAL MEDICAL EXAMINER		40,234	39,352	41,961	2,609	6.63%
FL BOATING IMPROVEMENT PROGRAM							
41779	46000	Repair & Maintenance - Vessel Reg. Fees	69,124	69,124	75,067	5,943	8.60%
	Total Operating Expenditures		69,124	69,124	75,067	5,943	8.60%
	TOTAL FL BOATING IMPROVEMENT PROGRAM		69,124	69,124	75,067	5,943	8.60%
SMALL COUNTY SOLID WASTE GRANT							
41934	34000	Other Contractual Servs	37,307	37,307	-	(37,307)	(100.00%)
41934	51000	Office Supplies	1,500	1,500	-	(1,500)	(100.00%)
41934	52000	Operating Supplies	3,771	3,771	-	(3,771)	(100.00%)
	Total Operating Expenditures		42,578	42,578	-	(42,578)	(100.00%)
41934	64001	Equipment >$5000	48,331	48,331	-	(48,331)	(100.00%)
	Total Capital Outlay		48,331	48,331	-	(48,331)	(100.00%)
	TOTAL SMALL COUNTY SOLID WASTE GRANT		90,909	90,909	-	(90,909)	(100.00%)
HEALTH DEPARTMENT - COUNTY							
42562	46000	Repairs & Maintenance	4,445	4,445	4,445	-	0.00%
42562	52000	Operating Supplies	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures		5,445	5,445	5,445	-	0.00%
42562	64001	Equipment >$5000 - Donation	23,461	23,461	23,461	-	0.00%
	Total Capital Outlay		23,461	23,461	23,461	-	0.00%
42562	81000	Aid to Government Agency	44,177	44,177	44,177	-	0.00%
	Total Grants and Aids		44,177	44,177	44,177	-	0.00%
	TOTAL HEALTH DEPARTMENT - COUNTY		73,083	73,083	73,083	-	0.00%

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GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
ANIMAL CONTROL							
43062	12000	Salaries	34,670	35,710	40,710	5,000	14.00%
43062	21000	FICA	2,150	2,215	2,524	309	13.95%
43062	21500	Medicare	504	519	591	72	13.87%
43062	22000	Retirement	4,257	4,385	5,244	859	19.59%
43062	23000	Life, Health & Dental Ins.	9,888	9,888	9,884	(4)	(0.04%)
	Total Personal Services Expenditures		51,469	52,717	58,953	6,236	11.83%
43062	40000	Travel & Per Diem	463	463	1,000	537	115.98%
43062	41000	Communications	600	600	600	-	0.00%
43062	42000	Postage	100	100	100	-	0.00%
43062	46200	Repair & Maint: Equip.	1,000	1,000	1,000	-	0.00%
43062	49000	Other Current Charges, Obligations	2,000	2,000	2,000	-	0.00%
43062	51000	Office Supplies	349	349	350	1	0.29%
43062	52000	Operating Supplies	1,000	1,000	2,000	1,000	100.00%
43062	52100	Gas, Oil, & Lubricants	7,000	7,000	10,000	3,000	42.86%
43062	55000	Training & Education	500	500	1,000	500	100.00%
	Total Operating Expenditures		13,012	13,012	18,050	5,038	38.72%
	TOTAL ANIMAL CONTROL		64,481	65,729	77,003	11,274	17.15%
HUMANE SOCIETY							
43262	82000	Aid to Private Organizations	48,114	48,114	48,114	-	0.00%
	Total Grants and Aids		48,114	48,114	48,114	-	0.00%
	TOTAL HUMANE SOCIETY		48,114	48,114	48,114	-	0.00%
MENTAL HEALTH/SR. CITIZENS/TRANSPORTATION/GARC							
51363	31300	Mental Health-Baker Act	19,400	19,400	19,400	-	0.00%
	Total Operating Expenditures		19,400	19,400	19,400	-	0.00%
51363	82002	Aid to G.C.Retarded Citz.-Contr.	6,999	6,999	6,999	-	0.00%
51363	82003	Aid to Gulf Co. Senior Citizens	33,660	33,660	38,660	5,000	14.85%
51363	82005	Aid to Tran.Disadv. - Vet. & Nonsponsored	18,475	18,475	18,475	-	0.00%
	Total Grants and Aids		59,134	59,134	64,134	5,000	8.46%
	TOTAL MENTAL HEALTH/SR. CITIZENS/TRANSPTN/GARC		78,534	78,534	83,534	5,000	6.37%
HEALTH CARE RESPONSIBILIT ACT (HCRA, ETC.)							
51462	31500	Indigent:Health Care Resp.Act	50,992	50,992	50,992	-	0.00%
	Total Operating Expenditures		50,992	50,992	50,992	-	0.00%
	TOTAL HEALTH CARE RESPONSIBILITY ACT (HCRA, ETC.)		50,992	50,992	50,992	-	0.00%

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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EMS DEPARTMENT: - GULF COUNTY							
51626	12000	Salaries	778,349	684,610	299,000	(385,610)	(56.33%)
51626	12001	Sick Leave: Lump Sum-No Retire	1,534	-	-	-	*
51626	12002	Vacation: Sell Back to County	11,371	7,333	616	(6,717)	(91.60%)
51626	13000	Backup Salaries & Wages	-	-	377,490	377,490	*
51626	14000	Overtime	-	-	62,000	62,000	*
51626	21000	FICA	49,058	42,404	45,825	3,421	8.07%
51626	21500	Medicare	11,473	9,913	10,720	807	8.14%
51626	22000	Retirement	155,096	80,583	71,700	(8,883)	(11.02%)
51626	23000	Life, Health & Dental Ins.	24,524	24,524	24,501	(23)	(0.09%)
	Total Personal Services Expenditures		1,031,405	849,367	891,852	42,485	5.00%
51626	31000	Medical Exam,Immunization	2,000	2,000	12,000	10,000	500.00%
51626	34000	Other Contractual Serv.	10,000	10,000	1,200	(8,800)	(88.00%)
51626	34100	Administrative Costs	48,000	48,000	49,000	1,000	2.08%
51626	40000	Travel and Per Diem	250	250	250	-	0.00%
51626	41000	Communications	5,200	5,200	5,200	-	0.00%
51626	42000	Postage	500	500	400	(100)	(20.00%)
51626	44000	Rentals & Leases	2,000	2,000	2,000	-	0.00%
51626	46100	Rep. & Maint:Bldg & Grounds	3,000	3,000	3,000	-	0.00%
51626	46200	Rep. & Maint: Equip.	15,000	25,000	23,000	(2,000)	(8.00%)
51626	49000	Other Current Charges	400	400	500	100	25.00%
51626	49100	Due To Other Govt. Agency	1,700	1,700	2,000	300	17.65%
51626	49200	Legal Advertising	-	-	100	100	*
51626	51000	Office Supplies	500	500	500	-	0.00%
51626	52000	Operating Supplies	36,000	36,000	36,000	-	0.00%
51626	52100	Gas,Oil, & Lubricants	48,000	48,000	46,000	(2,000)	(4.17%)
51626	54000	Books,Pub,Subscriptions	-	-	500	500	*
51626	54200	Dues	1,100	1,100	-	(1,100)	(100.00%)
51626	55000	Training & Education	8,000	8,000	8,000	-	0.00%
	Total Operating Expenditures		181,650	191,650	189,650	(2,000)	(1.04%)
51626	64000	Equipment	13,123	13,123	10,000	(3,123)	(23.80%)
51626	64001	Equipment>$5000	-	-	22,000	22,000	*
	Total Capital Outlay		13,123	13,123	32,000	18,877	143.85%
	TOTAL EMS DEPARTMENT: - GULF COUNTY		1,226,178	1,054,140	1,113,502	59,362	5.63%
WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID							
52264	34100	Medicaid	212,000	212,000	250,000	38,000	17.92%
	Total Operating Expenditures		212,000	212,000	250,000	38,000	17.92%
	TOTAL WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID		212,000	212,000	250,000	38,000	17.92%

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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COMMODITY PROGRAM							
52564	34000	Other Contractual Services	6,865	6,865	6,865	-	0.00%
52564	52000	Operating Supplies	12,513	12,513	12,513	-	0.00%
	Total Operating Expenditures		19,378	19,378	19,378	-	0.00%
	TOTAL COMMODITY PROGRAM		19,378	19,378	19,378	-	0.00%
PARK & RECREATION FACILITIES							
57072	34000	Other Contractual Services	19,664	19,664	19,664	-	0.00%
57072	44000	Rentals and Leases	600	600	600	-	0.00%
57072	46100	Repair & Maint: Bldg/Grds	14,000	14,000	14,000	-	0.00%
	Total Operating Expenditures		34,264	34,264	34,264	-	0.00%
	TOTAL PARK & RECREATION FACILITIES		34,264	34,264	34,264	-	0.00%
PARKS & RECREATION DEPARTMENT							
57172	43000	Utility Service - Dead Lakes Park	15,000	15,000	15,000	-	0.00%
57172	44000	Rentals and Leases	300	300	300	-	0.00%
57172	52000	Operating Supplies - Dead Lakes Park	24,440	24,440	24,780	340	1.39%
57172	52001	Honeyville Park Feed Fund	987	987	987	-	0.00%
	Total Operating Expenditures		40,727	40,727	41,067	340	0.83%
57172	81001	Aid to Gov't Agency/Wewa	10,150	10,150	10,150	-	0.00%
	Total Grants and Aids		10,150	10,150	10,150	-	0.00%
	TOTAL PARKS & RECREATION DEPARTMENT		50,877	50,877	51,217	340	0.67%
STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT							
60002	41000	Communication	3,250	3,250	3,250	-	0.00%
60002	44000	Rentals and Leases	3,600	3,600	3,600	-	0.00%
	Total Operating Expenditures		6,850	6,850	6,850	-	0.00%
	TOTAL STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT		6,850	6,850	6,850	-	0.00%
PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT							
60003	41000	Communications	960	960	960	-	0.00%
	Total Operating Expenditures		960	960	960	-	0.00%
	TOTAL PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT		960	960	960	-	0.00%
GENERAL COURT ADMIN.-LOCAL REQUIREMENT							
60023	41000	Communications	2,000	2,000	1,000	(1,000)	(50.00%)
60023	44000	Rentals and Leases	1,750	1,750	1,750	-	0.00%
	Total Operating Expenditures		3,750	3,750	2,750	(1,000)	(26.67%)
	TOTAL GENERAL COURT ADMIN.-LOCAL REQUIREMENT		3,750	3,750	2,750	(1,000)	(26.67%)
LIBRARIES - PUBLIC							
62271	34100	N.W. Regional Libr. Local	96,720	96,720	96,720	-	0.00%
62271	34200	N.W. Regional Libr. State	56,385	56,385	-	(56,385)	(100.00%)
	Total Operating Expenditures		153,105	153,105	96,720	(56,385)	(36.83%)
	TOTAL LIBRARIES - PUBLIC		153,105	153,105	96,720	(56,385)	(36.83%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EXTENSION SERVICE							
63237	12000	Salaries & Wages	76,807	79,039	79,039	-	0.00%
63237	21000	FICA	4,762	4,901	4,901	-	0.00%
63237	21500	Medicare	1,114	1,146	1,147	1	0.09%
63237	22000	Retirement	3,401	3,503	5,638	2,135	60.95%
63237	23000	Life, Health & Dental Ins.	862	862	14,051	13,189	1530.05%
	Total Personal Services Expenditures		86,946	89,451	104,776	15,325	17.13%
63237	40000	Travel & Per Diem	4,000	4,000	4,000	-	0.00%
63237	41000	Communications	2,500	2,500	2,500	-	0.00%
63237	42000	Postage	100	100	100	-	0.00%
63237	44000	Rentals and Leases	1,680	1,680	1,680	-	0.00%
63237	48000	Promotional Awards & School.	976	976	976	-	0.00%
63237	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
63237	52000	Operating Supplies	400	400	400	-	0.00%
63237	52100	Gas, Oil, & Lubricants	4,500	4,500	4,500	-	0.00%
63237	54000	Books,Publ,Subscr.Memberships	400	400	400	-	0.00%
63237	54200	Co. Agent Assoc. Dues	200	200	200	-	0.00%
	Total Operating Expenditures		16,756	16,756	16,756	-	0.00%
	TOTAL EXTENSION SERVICE		103,702	106,207	121,532	15,325	14.43%
SOIL CONSERVATION							
63337	34000	St. Forestry Soil Conserv	1,000	1,000	1,000	-	0.00%
63337	34100	Contract:Sec/Technician	10,463	10,463	10,463	-	0.00%
	Total Operating Expenditures		11,463	11,463	11,463	-	0.00%
	TOTAL SOIL CONSERVATION		11,463	11,463	11,463	-	0.00%
COURTHOUSE FACILITIES							
71012	63000	Improve.Other Than Bldgs.	12,063	12,063	13,042	979	8.12%
	Total Capital Outlay		12,063	12,063	13,042	979	8.12%
	TOTAL COURTHOUSE FACILITIES		12,063	12,063	13,042	979	8.12%
INFORMATION SYSTEMS-COURT TECHNOLOGY							
71013	34000	Other Contractual Service-Info Techn.	4,500	4,500	5,615	1,115	24.78%
71013	41000	Communications	17,969	17,969	17,639	(330)	(1.84%)
71013	46200	Repar & Maintenance	6,050	6,050	8,540	2,490	41.16%
71013	46300	Repairs & Maint: Info Techn.	4,315	4,315	2,300	(2,015)	(46.70%)
71013	52000	Operating Supplies-Info Techn.	10,170	10,170	11,125	955	9.39%
	Total Operating Expenditures		43,004	43,004	45,219	2,215	5.15%
71013	64000	Equipment - Info Techn.	3,900	3,900	14,200	10,300	264.10%
	Total Capital Outlay		3,900	3,900	14,200	10,300	264.10%
	TOTAL INFORMATION SYSTEMS-COURT TECHNOLOGY		46,904	46,904	59,419	12,515	26.68%
ARTICLE V TRUST FUND							
71212	64001	Equipment >$5000	10,186	10,186	10,186	-	0.00%
	Total Capital Outlay		10,186	10,186	10,186	-	0.00%
	TOTAL ARTICLE V TRUST FUND		10,186	10,186	10,186	-	0.00%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
00242	90002	Commissary Commissions	6,000	6,000	6,500	500	8.33%
00242	90003	Commission Inmate Telephone	6,800	6,800	10,000	3,200	47.06%
00248	13001	Domestic Violence TF:Co.Crim.	800	800	1,000	200	25.00%
00248	13005	MM Crime Prevention Fund	1,000	1,000	1,500	500	50.00%
00248	23001	Domestic Violence TF:CF	350	350	350	-	0.00%
00248	23005	CF Crime Prevention Fund	1,500	1,500	1,500	-	0.00%
00248	53005	CT Crime Prevention Fund	2,000	2,000	2,000	-	0.00%
00248	63005	CJ Crime Prevention Fd/Felony	60	60	60	-	0.00%
00248	92100	Court Costs - Court Innovations	2,666	2,666	3,700	1,034	38.78%
00248	92200	Court Costs - Legal Aid	2,666	2,666	3,700	1,034	38.78%
00248	92300	Court Costs - Law Library	2,666	2,666	3,700	1,034	38.78%
00248	92400	Court Costs - Teen Court	2,666	2,666	3,700	1,034	38.78%
00248	93000	CT St Ct Facility Surcharge $30	2,000	2,000	2,500	500	25.00%
	Total Non-Ad Valorem Revenue		31,174	31,174	40,210	9,036	28.99%
	SUB-TOTAL REVENUES		31,174	31,174	40,210	9,036	28.99%
00297	98000	Less 5%	(1,559)	(1,559)	(2,011)	(452)	28.99%
00298	99002	Balance Brt Forward:Restricted	277,572	277,572	297,865	20,293	7.31%
	TOTAL REVENUES		307,187	307,187	336,064	28,877	9.40%
EXPENDITURES:							
	Inmate Welfare		125,167	125,167	144,008	18,841	15.05%
	Crime Prevention Program		60,721	60,721	62,140	1,419	2.34%
	Domestic Violence Trust Fund		14,210	14,210	15,819	1,609	11.32%
	Alcohol/Substance Abuse Trust		7,930	7,930	7,930	-	0.00%
	Drug/Substance Abuse Education		5,359	5,359	5,359	-	0.00%
	Teen Court		2,533	2,533	3,500	967	38.18%
	Law Library		2,533	2,533	3,500	967	38.18%
	Legal Aid		2,533	2,533	3,500	967	38.18%
	Ct Innovations		77,236	77,236	78,000	764	0.99%
	State Court Facilities		8,965	8,965	12,308	3,343	37.29%
	TOTAL EXPENDITURES		307,187	307,187	336,064	28,877	9.40%
	Transfer Out						
002581	91000	Intragovernmental Transfers - To General Fund	-	-	-	-	*
	TOTAL FINE & FORFEITURE FUND		307,187	307,187	336,064	28,877	9.40%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
INMATE WELFAREDETENTION & CORRECTION							
31123	52003	Inmate Welfare Expenses	125,167	125,167	144,008	18,841	15.05%
		Total Operating Expenditures	-	125,167	144,008	18,841	15.05%
		TOTAL INMATE WELFARE - DETENTION & CORRECTION	-	125,167	144,008	18,841	15.05%
CRIME PREVENTION PROGRAM							
30621	52000	Operating Expenses	60,721	60,721	62,140	1,419	2.34%
		Total Operating Expenditures	60,721	60,721	62,140	1,419	2.34%
		TOTAL CRIME PREVENTION PROGRAM	60,721	60,721	62,140	1,419	2.34%
DOMESTIC VIOLENCE TRUST FUND							
30569	55000	Training & Education	14,210	14,210	15,819		
		Total Operating Expenditures	14,210	14,210	15,819	-	0.00%
		TOTAL DOMESTIC VIOLENCE TRUST FUND	14,210	14,210	15,819	-	0.00%
ALCOHOL/SUBSTANCE ABUSE TRUST							
52323	82000	Aid To Priv.Organization	7,930	7,930	7,930	-	0.00%
		Total Grants and Aids	7,930	7,930	7,930	-	0.00%
		TOTAL ALCOHOL/SUBSTANCE ABUSE TRUST	7,930	7,930	7,930	-	0.00%
DRUG/SUBSTANCE ABUSE EDUCATION							
52423	82000	Aid To Priv.Organization	5,359	5,359	5,359	-	0.00%
		Total Grants and Aids	5,359	5,359	5,359	-	0.00%
		TOTAL DRUG/SUBSTANCE ABUSE EDUCATION	5,359	5,359	5,359	-	0.00%
TEEN COURT							
68989	34000	Other Contractual Services	2,533	2,533	3,500	967	38.18%
		Total Operating Expenditures	2,533	2,533	3,500	967	38.18%
		TOTAL TEEN COURT	2,533	2,533	3,500	967	38.18%
LAW LIBRARY							
71714	66000	Books	2,533	2,533	3,500	967	38.18%
		Total Capital Outlay	2,533	2,533	3,500	967	38.18%
		TOTAL LAW LIBRARY	2,533	2,533	3,500	967	38.18%
LEGAL AID							
71015	82000	Aid to Private Organizations	2,533	2,533	3,500	967	38.18%
		Total Grants and Aids	2,533	2,533	3,500	967	38.18%
		TOTAL LEGAL AID	2,533	2,533	3,500	967	38.18%
CT INNOVATIONS							
71019	64000	Equipment	77,236	77,236	78,000	764	0.99%
		Total Capital Outlay	77,236	77,236	78,000	764	0.99%
		TOTAL CT INNOVATIONS	77,236	77,236	78,000	764	0.99%
STATE COURT FACILITIES							
710712	52000	Operating Expenses	8,965	8,965	12,308	3,343	37.29%
		Total Operating Expenditures	8,965	8,965	12,308	3,343	37.29%
		TOTAL STATE COURT FACILITIES	8,965	8,965	12,308	3,343	37.29%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
SECONDARY ROAD & BRIDGE FUND #102

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10212	30000	Ninth-Cent Gas Tax	59,444	59,444	67,294	7,850	13.21%
		Total Non-Ad Valorem Revenue	59,444	59,444	67,294	7,850	13.21%
10297	98000	Less 5%	(2,972)	(2,972)	(3,365)	(393)	13.22%
10298	99000	Balance Brt. Forward:Cash	402,442	402,442	262,000	(140,442)	(34.90%)
		TOTAL REVENUES	458,914	458,914	325,929	(132,985)	(28.98%)
EXPENDITURES:							
41141	53000	Road Materials & Supplies	258,914	258,914	325,929	67,015	25.88%
		Total Operating Expenditures	258,914	258,914	325,929	67,015	25.88%
41181	91000	Budget Transfers Out	200,000	200,000	-	(200,000)	(100.00%)
		Total Other Financing Sources (Uses)	200,000	200,000	-	(200,000)	(100.00%)
		TOTAL SECONDARY ROAD & BRIDGE FUND	458,914	458,914	325,929	(132,985)	(28.98%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
MOSQUITO CONTROL FUND #103

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10334	61000	Arthropod Mosq .Ctrl. State Aid	31,540	31,540	31,540	-	0.00%
	Total Non-Ad Valorem Revenue		31,540	31,540	31,540	-	0.00%
10398	99000	Balance Brt. Forward:Cash	90,511	90,511	79,510	(11,001)	(12.15%)
	TOTAL REVENUES		122,051	122,051	111,050	(11,001)	(9.01%)
EXPENDITURES:							
42362	40000	Travel and Per Diem	3,000	3,000	3,000	-	0.00%
42362	46200	Repair & Maint: Equip.	-	500	500	-	0.00%
42362	51000	Office Supplies	-	-	-	-	*
42362	52000	Operating Expenses	6,000	6,000	6,000	-	0.00%
42362	52100	Gas, Oil, & Lubricants	-	-	-	-	*
42362	52200	Insecticides & Chem.	10,000	9,500	9,500	-	0.00%
42362	52300	Clothing/Wearing Apparel	500	500	500	-	0.00%
42362	55000	Training & Education	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		21,500	21,500	21,500	-	0.00%
42362	62001	Buildings >$25,000	76,551	76,551	65,550	(11,001)	(14.37%)
42362	64000	Equipment	4,000	4,000	4,000	-	0.00%
42362	64001	Equipment > $5,000	20,000	20,000	20,000	-	0.00%
	Total Capital Outlay		100,551	100,551	89,550	(11,001)	(10.94%)
	TOTAL MOSQUITO CONTROL FUND		122,051	122,051	111,050	(11,001)	(9.01%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
104329	00000	Driveway & Culvert Permit	1,400	1,400	2,000	600	42.86%
104335	14000	Mobile Home License Tax	1,000	1,000	1,000	-	0.00%
104335	49000	Fuel Tax Refunds and Credits	10,000	10,000	10,000	-	0.00%
104335	49001	Constitutional Fuel Tax	-	-	104,057	104,057	*
104364	00000	Disposition of Fixed Assets	300,000	300,000	-	(300,000)	(100.00%)
	Total Non-Ad Valorem Revenue		312,400	312,400	117,057	(195,343)	(62.53%)
	SUB-TOTAL REVENUES		312,400	312,400	117,057	(195,343)	(62.53%)
104397	98000	Less 5%	(6,251)	(6,251)	(5,853)	398	(6.37%)
104381	92000	Interfund Transfers In	2,873,671	3,035,751	2,778,383	(257,368)	(8.48%)
104398	99000	Balance Brt. Forward:Cash	270,347	270,347	670,000	399,653	147.83%
			270,347	270,347	670,000	399,653	147.83%
	TOTAL REVENUES		3,450,167	3,612,247	3,559,587	(52,660)	(1.46%)
EXPENDITURES							
	Financial & Administrative - General Government		416,266	426,374	545,951	119,577	28.05%
	Maintenance - General Government - Noncourt Facilities		376,127	489,058	456,951	(32,107)	(6.57%)
	Maintenance - General Government - Fleet		475,349	482,705	420,444	(62,261)	(12.90%)
	Detention & Corrections		477,940	485,621	423,148	(62,473)	(12.86%)
	Solid Waste - Physical Environment		454,864	463,861	91,912	(371,949)	(80.19%)
	Stormwater Mgmt - Physical Environment		23,953	24,548	23,274	(1,274)	(5.19%)
	Transportation		842,289	852,862	1,175,633	322,771	37.85%
	Mosquito Control - Human Services		324,370	328,209	304,084	(24,125)	(7.35%)
	Maintenance - Court Facilities		59,009	59,009	59,009	-	0.00%
	3% COLA Increase by Fund (Ad Valorem Only)		-	-	59,181	59,181	*
	TOTAL EXPENDITURES		3,450,167	3,612,247	3,559,587	(52,660)	(1.46%)
	TOTAL PUBLIC WORKS CONSOLIDATED SERVICES BUDGET		3,450,167	3,612,247	3,559,587	(52,660)	(1.46%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
FINANCIAL & ADMINISTRATIVE- GEN GOV							
281513	12000	Salaries	246,808	254,140	351,060	96,920	38.14%
281513	12001	Sick Leave: Lump Sum-No Retire	23,305	24,004	9,895	(14,109)	(58.78%)
281513	12002	Vacation: Sell Back to County	5,433	5,596	14,651	9,055	161.81%
281513	21000	FICA	17,084	17,592	23,288	5,696	32.38%
281513	21500	Medicare	3,995	4,114	5,447	1,333	32.40%
281513	22000	Retirement	42,885	44,172	58,848	14,676	33.22%
281513	23000	Life, Health & Dental Ins.	39,837	39,837	45,043	5,206	13.07%
	Total Personal Services Expenditures		379,347	389,455	508,232	118,777	30.50%
281513	34000	Other Contractual Service	2,000	2,000	2,000	-	0.00%
281513	41000	Communications	5,100	5,100	5,100	-	0.00%
281513	42000	Postage	300	300	300	-	0.00%
281513	44000	Rentals & Leases	1,600	1,600	2,400	800	50.00%
281513	46200	Repair & Maint:Equip	300	300	300	-	0.00%
281513	49000	Other Curr.Charges,Oblig.	200	200	200	-	0.00%
281513	51000	Office Supplies	3,500	3,500	3,500	-	0.00%
281513	52000	Operating Expenses	3,700	3,700	3,700	-	0.00%
	Total Operating Expenditures		16,700	16,700	17,500	800	4.79%
281513	62000	Buildings	13,317	13,317	13,317	-	0.00%
281513	62100	Improvements to Building	5,000	5,000	5,000	-	0.00%
281513	64000	Equipment	1,902	1,902	1,902	-	0.00%
	Total Capital Outlay		20,219	20,219	20,219	-	0.00%
	TOTAL FINANCIAL & ADMINISTRATIVE- GEN GOV		416,266	426,374	545,951	119,577	28.05%
FACILITY MAINTENANCE - GEN GOV							
28151911	12000	Salary	244,710	251,779	224,191	(27,588)	(10.96%)
28151911	21000	FICA	15,172	15,610	13,900	(1,710)	(10.95%)
28151911	21500	Medicare	3,548	3,651	3,251	(400)	(10.96%)
28151911	22000	Retirement	17,858	18,379	16,277	(2,102)	(11.44%)
28151911	23000	Life, Health & Dental Ins.	49,725	49,725	49,418	(307)	(0.62%)
	Total Personal Services Expenditures		331,013	339,144	307,037	(32,107)	(9.47%)
28151911	34000	Contractual Services	2,100	2,100	2,100	-	0.00%
28151911	41000	Communications	2,300	2,300	2,300	-	0.00%
28151911	43000	Utility Service	-	100,000	100,000	-	0.00%
28151911	46100	Rep.& Maint:Bldg & Ground	10,214	10,214	10,214	-	0.00%
28151911	46200	Repair,Maint.Equipment	13,500	13,500	13,500	-	0.00%
28151911	46700	Parts & Supplies	1,000	1,000	1,000	-	0.00%
28151911	49000	Other Curr. Chrgs. & Obl.	150	150	150	-	0.00%
28151911	51000	Office Supplies	500	500	500	-	0.00%
28151911	52000	Operating Supplies	7,000	7,000	7,000	-	0.00%
28151911	52100	Gas, Oil, Lubricants	1,750	1,750	1,750	-	0.00%
28151911	52200	Insecticides & Chemicals	300	300	300	-	0.00%
28151911	52500	Tools & Small Implements	3,400	3,400	3,400	-	0.00%
	Total Operating Expenditures		42,214	142,214	142,214	-	0.00%
28151911	64000	Equipment	2,900	7,700	7,700	-	0.00%
	Total Capital Outlay		2,900	7,700	7,700	-	0.00%
	TOTAL FACILITY MAINTENANCE - GEN GOV		376,127	489,058	456,951	(32,107)	(6.57%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
FLEET MAINTENANCE- GEN GOV							
28151912	12000	Salary	214,721	221,116	175,153	(45,963)	(20.79%)
28151912	21000	FICA	13,313	13,710	10,860	(2,850)	(20.79%)
28151912	21500	Medicare	3,113	3,206	2,540	(666)	(20.77%)
28151912	22000	Retirement	15,825	16,296	12,717	(3,579)	(21.96%)
28151912	23000	Life, Health & Dental Ins.	46,437	46,437	36,534	(9,903)	(21.33%)
	Total Personal Services Expenditures		293,409	300,765	237,804	(62,961)	(20.93%)
28151912	34000	Contractual Services	4,500	4,500	4,500	-	0.00%
28151912	41000	Communications	-	-	700	700	*
28151912	44000	Rentals & Leases	3,000	3,000	3,000	-	0.00%
28151912	46100	Rep.& Maint:Bldg & Ground	700	700	700	-	0.00%
28151912	46200	Repair,Maint.Equipment	81,000	81,000	81,000	-	0.00%
28151912	46700	Parts & Supplies	45,290	45,290	45,290	-	0.00%
28151912	49000	Other Curr. Chrgs. & Obl.	100	100	100	-	0.00%
28151912	51000	Office Supplies	150	150	150	-	0.00%
28151912	52000	Operating Supplies	8,200	8,200	8,200	-	0.00%
28151912	52100	Gas, Oil, Lubricants	16,000	16,000	16,000	-	0.00%
28151912	52500	Tools & Small Implements	5,000	5,000	5,000	-	0.00%
28151912	54000	Books, Publ, Subsc, Mbrships	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		165,940	165,940	166,640	700	0.42%
28151912	64000	Equipment	4,000	4,000	4,000	-	0.00%
28151912	64001	Equipment >$5000	12,000	12,000	12,000	-	0.00%
	Total Capital Outlay		16,000	16,000	16,000	-	0.00%
	TOTAL FLEET MAINTENANCE - GEN GOV		475,349	482,705	420,444	(62,261)	(12.90%)
DETENTION & CORRECTION - PUB SAFETY							
281523	12000	Salary	238,514	245,192	243,733	(1,459)	(0.60%)
281523	21000	FICA	14,788	15,202	15,112	(90)	(0.59%)
281523	21500	Medicare	3,458	3,555	3,535	(20)	(0.56%)
281523	22000	Retirement	17,225	17,717	19,437	1,720	9.71%
281523	23000	Life, Health & Dental Ins.	37,125	37,125	30,501	(6,624)	(17.84%)
	Total Personal Services Expenditures		311,110	318,791	312,318	(6,473)	(2.03%)
281523	34000	Contractual Services	850	850	850	-	0.00%
281523	41000	Communications	2,500	2,500	2,500	-	0.00%
281523	46100	Rep.& Maint:Bldg & Ground	1,000	1,000	1,000	-	0.00%
281523	46200	Repair,Maint.Equipment	22,000	22,000	22,000	-	0.00%
281523	46700	Parts & Supplies	13,180	13,180	13,180	-	0.00%
281523	49000	Other Curr. Chrgs. & Obl.	1,000	1,000	1,000	-	0.00%
281523	52000	Operating Supplies	25,000	25,000	25,000	-	0.00%
281523	52100	Gas, Oil, Lubricants	21,100	21,100	21,100	-	0.00%
281523	52500	Tools & Small Implements	10,200	10,200	10,200	-	0.00%
	Total Operating Expenditures		96,830	96,830	96,830	-	0.00%
281523	64000	Equipment	14,000	14,000	14,000	-	0.00%
281523	64001	Equipment >$5000	56,000	56,000	-	(56,000)	(100.00%)
	Total Capital Outlay		70,000	70,000	14,000	(56,000)	(80.00%)
	TOTAL DETENTION & CORRECTION		477,940	485,621	423,148	(62,473)	(12.86%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
SOLID WASTE - PHYSICAL ENVIRONMENT							
281534	12000	Salaries	291,975	299,752	-	(299,752)	(100.00%)
281534	21000	FICA	18,103	18,585	-	(18,585)	(100.00%)
281534	21500	Medicare	4,234	4,347	-	(4,347)	(100.00%)
281534	22000	Retirement	22,741	23,366	-	(23,366)	(100.00%)
281534	23000	Life, Health & Dental Ins.	31,699	31,699	-	(31,699)	(100.00%)
	Total Personal Services Expenditures		368,752	377,749	-	(377,749)	(100.00%)
281534	31000	Prof.Serv.-Monit.& Engr.	80,312	80,312	80,312	-	0.00%
281534	34000	Other Contractual Servs	100	100	100	-	0.00%
281534	41000	Communications	175	175	175	-	0.00%
281534	46100	Rep.& Maint:Bldg & Ground	200	200	6,000	5,800	2900.00%
281534	46200	Repair & Maint:Equipment	600	600	600	-	0.00%
281534	49100	Pay To Other Gov't Agency	375	375	375	-	0.00%
281534	49200	Legal Advertising	300	300	300	-	0.00%
281534	51000	Office Supplies	200	200	200	-	0.00%
281534	52000	Operating Supplies	2,100	2,100	2,100	-	0.00%
281534	52100	Gas, Oil, & Lubricants	1,000	1,000	1,000	-	0.00%
281534	53000	Mat.for Constr.& Maint.	750	750	750	-	0.00%
	Total Operating Expenditures		86,112	86,112	91,912	5,800	6.74%
	TOTAL SOLID WASTE - PHYSICAL ENVIRONMENT		454,864	463,861	91,912	(371,949)	(80.19%)
STORMWATER MGMT - PHYSICAL ENVIRONMENT							
281538	12000	Salaries & Wages	17,389	17,906	16,605	(1,301)	(7.27%)
281538	21000	FICA	1,078	1,110	1,030	(80)	(7.21%)
281538	21500	Medicare	252	260	241	(19)	(7.31%)
281538	22000	Retirement	1,282	1,320	1,206	(114)	(8.64%)
281538	23000	Life, Health & Dental Ins.	3,952	3,952	4,192	240	6.07%
	Total Personal Services Expenditures		23,953	24,548	23,274	(1,274)	(5.19%)
	TOTAL STORMWATER MGMT-PHYSICAL ENVIRONMENT		23,953	24,548	23,274	(1,274)	(5.19%)
ROAD & STREET FACILITIES - TRANSPORTATION							
281541	12000	Salaries	332,678	341,211	642,090	300,879	88.18%
281541	12001	Sick Leave: Lump Sum-No Retire	14,999	15,400	20,889	5,489	35.64%
281541	12002	Vacation: Sell Back to County	9,355	9,605	17,992	8,387	87.32%
281541	21000	FICA	22,136	22,706	42,221	19,515	85.95%
281541	21500	Medicare	5,177	5,310	9,875	4,565	85.97%
281541	22000	Retirement	26,311	26,997	52,161	25,164	93.21%
281541	23000	Life, Health & Dental Ins.	62,730	62,730	106,502	43,772	69.78%
	Total Personal Services Expenditures		473,386	483,959	891,730	407,771	84.26%
281541	31000	Professional Services	800	800	800	-	0.00%
281541	34000	Contractural Services	1,500	1,500	1,500	-	0.00%
281541	41000	Communications	100	100	100	-	0.00%
281541	43000	Utilities	5,200	5,200	5,200	-	0.00%
281541	52000	Operating Supplies	3,300	3,300	3,300	-	0.00%
281541	52100	Gasoline & Lubricants	327,503	327,503	242,503	(85,000)	(25.95%)
281541	52500	Tools & Small Implements	1,500	1,500	1,500	-	0.00%
281541	53000	Mat. For Const. & Maint.	29,000	29,000	29,000	-	0.00%
	Total Operating Expenditures		368,903	368,903	283,903	(85,000)	(23.04%)
	TOTAL TRANSPORTATION		842,289	852,862	1,175,633	322,771	37.85%

GULF COUNTY FLORIDA
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ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
MOSQUITO CONTROL - HUMAN SERVICES							
281562	12000	Salaries & Wages	136,741	139,875	126,092	(13,783)	(9.85%)
281562	21000	FICA	8,478	8,672	7,818	(854)	(9.85%)
281562	21500	Medicare	1,983	2,029	1,829	(200)	(9.86%)
281562	22000	Retirement	17,858	18,323	13,986	(4,337)	(23.67%)
281562	23000	Life, Health & Dental Ins.	22,468	22,468	17,517	(4,951)	(22.04%)
	Total Personal Services Expenditures		187,528	191,367	167,242	(24,125)	(12.61%)
281562	31000	Professional Services	500	500	500	-	0.00%
281562	34000	Other Contractual Serv.	150	150	150	-	0.00%
281562	40000	Travel & Per Diem	8,852	8,852	8,852	-	0.00%
281562	41000	Communications	4,200	4,200	4,200	-	0.00%
281562	42000	Postage,Transportation,Freight	785	785	785	-	0.00%
281562	43000	Utilities	1,500	1,500	1,500	-	0.00%
281562	44000	Rentals & Leases	100	100	100	-	0.00%
281562	46100	Repair & Maint: Building & Grounds	350	350	350	-	0.00%
281562	46200	Repair & Maint: Equip.	5,550	5,550	5,550	-	0.00%
281562	46700	Parts & Supplies	2,550	2,550	2,550	-	0.00%
281562	49100	Pay to other Govt. Agency	150	150	150	-	0.00%
281562	49200	Legal Advertising	150	150	150	-	0.00%
281562	51000	Office Supplies	2,060	2,060	2,060	-	0.00%
281562	52000	Operating Supplies	4,454	4,454	4,454	-	0.00%
281562	52100	Gas,Oil, & Lubricants	24,697	24,697	24,697	-	0.00%
281562	52200	Insecticides & Chemicals	74,994	74,994	74,994	-	0.00%
281562	52300	Clothing/Wearing Apparel	500	500	500	-	0.00%
281562	52500	Tools & Small Implements	1,750	1,750	1,750	-	0.00%
281562	54000	Books,Publ,Subsc,Memberships	500	500	500	-	0.00%
281562	54200	Dues & Memberships	500	500	500	-	0.00%
281562	55000	Training & Education	2,550	2,550	2,550	-	0.00%
	Total Operating Expenditures		136,842	136,842	136,842	-	0.00%
	TOTAL MOSQUITO CONTROL - HUMAN SERVICES		324,370	328,209	304,084	(24,125)	(7.35%)
MAINTENANCE - COURT FACILITIES							
281712	34000	Contractual Services	4,400	4,400	4,400	-	0.00%
281712	41000	Communications	1,500	1,500	1,500	-	0.00%
281712	43000	Utilities	2,000	2,000	2,000	-	0.00%
281712	46100	Rep. & Maint:Bldg/Grounds	21,459	21,459	21,459	-	0.00%
281712	46200	Rep. & Maint:Equip.	8,300	8,300	8,300	-	0.00%
281712	52000	Operating Supplies	17,900	17,900	17,900	-	0.00%
281712	52200	Insecticides & Chemicals	1,850	1,850	1,850	-	0.00%
281712	52500	Tools & Small Implements	1,600	1,600	1,600	-	0.00%
	Total Operating Expenditures		59,009	59,009	59,009	-	0.00%
	TOTAL MAINTENANCE - COURT FACILITIES		59,009	59,009	59,009	-	0.00%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10611	10000	Current Ad Valorem Taxes	339,874	339,874	440,667	100,793	29.66%
	Total Ad Valorem Revenue		339,874	339,874	440,667	100,793	29.66%
10697	98000	Less 5%	(16,994)	(16,994)	(22,033)	(5,039)	29.65%
10698	99000	Balance Brt. Forward:Cash	605,470	683,992	358,038	(325,954)	(47.65%)
	TOTAL REVENUES		928,350	1,006,872	776,672	(230,200)	(22.86%)
EXPENDITURES:							
	Beaches Fire Department		91,032	91,032	138,661	47,629	52.32%
	Highland View Fire Department		122,691	118,780	169,442	50,662	42.65%
	White City Fire Department		410,688	493,121	92,441	(400,680)	(81.25%)
	St. Joe Fire District		175	175	175	-	0.00%
	So. Gulf County Fire County		209,032	209,032	279,661	70,629	33.79%
	TOTAL EXPENDITURES		833,618	912,140	680,380	(231,760)	(25.41%)
	TRANSFER OUT						
106581	91000	Interfund Trfr-GF-Fire Coordinator	34,692	34,692	36,252	1,560	4.50%
			34,692	34,692	36,252	1,560	4.50%
	RESERVES						
N9984	96000	Cash To Be Carried Fwd.	60,040	60,040	60,040	-	0.00%
			60,040	60,040	60,040	-	0.00%
	TOTAL ST. JOE FIRE CONTROL DISTRICT FUND #106		928,350	1,006,872	776,672	(230,200)	(22.86%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
BEACHES FIRE DEPARTMENT							
32122	24000.	Insurance-Workmen's Compensation	4,250	4,250	2,170	(2,080)	(48.94%)
	Total Personal Services Expenditures		-	4,250	2,170	(2,080)	(48.94%)
32122	31000	Professional Services	1,000	1,000	1,000	-	0.00%
32122	41000	Communications BFD	3,000	3,000	3,000	-	0.00%
32122	43000	Utilities	8,000	8,000	8,000	-	0.00%
32122	44000	Rentals & Leases	400	400	400	-	0.00%
32122	46100	Repair/Maint:Bldg/Grounds	6,000	6,000	6,000	-	0.00%
32122	46200	Repairs & Maint.:Equip.	20,000	20,000	20,000	-	0.00%
32122	49001	Other Current Charges:Donations	890	890	890	-	0.00%
32122	49100	Payment to Government Agencies	200	200	200	-	0.00%
32122	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
32122	52000	Operating Supplies	15,000	15,000	15,000	-	0.00%
32122	52100	Gasoline & lubricants	3,000	3,000	3,000	-	0.00%
32122	54000	Books,Pub.,Sub., & Member	300	300	300	-	0.00%
32122	55000	Training & Education	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		69,040	64,790	64,790	-	0.00%
32122	64000	Equipment	12,000	12,000	12,000	-	0.00%
32122	64001	Equipment >$5000	9,992	9,992	59,701	49,709	497.49%
	Total Capital Outlay		21,992	21,992	71,701	49,709	226.03%
	TOTAL BEACHES FIRE DEPARTMENT		91,032	91,032	138,661	47,629	52.32%
HIGHLAND VIEW FIRE DEPARTMENT							
32222	24000	Insurance-Workmen's Compensation	2,000	2,000	670	(1,330)	(66.50%)
	Total Personal Services Expenditures		-	2,000	670	(1,330)	(66.50%)
32222	31000	Medical Exam.& Immunizat.	600	600	600	-	0.00%
32222	40000	Travel	300	300	300	-	0.00%
32222	41000	Communications	1,100	1,100	1,100	-	0.00%
32222	43000	Utilities	2,200	2,200	2,200	-	0.00%
32222	46100	Repair & Maint.Bldg,Grds	1,000	1,000	1,000	-	0.00%
32222	46200	Repairs & Maint.	2,000	2,000	2,000	-	0.00%
32222	51000	Office Supplies	200	200	200	-	0.00%
32222	52000	Operating Supplies	8,000	8,000	8,000	-	0.00%
32222	52100	Gasoline & Lub.	1,500	1,500	1,500	-	0.00%
	Total Operating Expenditures		18,900	16,900	16,900	-	0.00%
32222	64001	Equipment >$5000	75,466	71,555	119,129	47,574	66.49%
	Total Capital Outlay		75,466	71,555	119,129	47,574	66.49%
32222	70000	Debt Service	28,325	28,325	32,743	4,418	15.60%
	Total Debt Service		28,325	28,325	32,743	4,418	15.60%
	TOTAL HIGHLAND VIEW FIRE DEPARTMENT		122,691	118,780	169,442	50,662	42.65%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
WHITE CITY FIRE DEPARTMENT							
32322	24000	Insurance-Workmen's Compensation	2,000	2,000	670	(1,330)	(66.50%)
	Total Personal Services Expenditures		-	2,000	670	(1,330)	(66.50%)
32322	31000	Professional Services	1,000	1,000	1,000	-	0.00%
32322	41000	Communication Service	1,000	1,000	1,000	-	0.00%
32322	43000	Utilities	3,500	3,500	3,500	-	0.00%
32322	46100	Repair & Maint:Bldg/Grds	1,000	1,000	1,000	-	0.00%
32322	46200	Repairs & Maint.: Equip.	1,500	1,500	1,500	-	0.00%
32322	49000	Other Current Charges	1,000	1,000	1,000	-	0.00%
32322	52000	Operating Supplies	1,000	1,000	1,000	-	0.00%
32322	52100	Gasoline & Lubricants	1,250	1,250	1,250	-	0.00%
	Total Operating Expenditures		13,250	11,250	11,250	-	0.00%
32322	62001	Buildings > $25,000	351,436	433,869	-	(433,869)	(100.00%)
32322	64001	Equipment >$5000	46,002	46,002	80,521	34,519	75.04%
	Total Capital Outlay		397,438	479,871	80,521	(399,350)	(83.22%)
	TOTAL WHITE CITY FIRE DEPARTMENT		410,688	493,121	92,441	(400,680)	(81.25%)
ST. JOE FIRE CONTROL DISTRICT							
32422	49100	Pay.Other Govt Agencies	175	175	175	-	0.00%
	Total Operating Expenditures		175	175	175	-	0.00%
	TOTAL AID TO GOVT. AGENCY CITY PSJ		175	175	175	-	0.00%
SO. GULF COUNTY FIRE DEPARTMENT							
32922	24000	Insurance-Worker's Comp	2,000	2,000	2,750	750	37.50%
	Total Personal Services Expenditures		-	2,000	2,750	750	37.50%
32922	31000	Professional Services	1,000	1,000	1,000	-	0.00%
32922	40000	Travel & Per Diem	5,000	5,000	5,000	-	0.00%
32922	41000	Communications	3,000	3,000	3,000	-	0.00%
32922	42000	Postage	500	500	500	-	0.00%
32922	43000	Utilities	6,000	6,000	6,000	-	0.00%
32922	44000	Rentals and Leases	100	100	100	-	0.00%
32922	46100	Maint.Building & Grounds	9,000	9,000	9,000	-	0.00%
32922	46200	Repair & Maint. Equip.	24,000	24,000	24,000	-	0.00%
32922	49100	Payment to Govt.Agencies	50	50	50	-	0.00%
32922	51000	Office Supplies	500	500	500	-	0.00%
32922	52000	Operating Supplies	20,000	20,000	20,000	-	0.00%
32922	52100	Gasoline & Lubricants	7,000	7,000	7,000	-	0.00%
32922	54000	Dues & Memberships	300	300	300	-	0.00%
32922	54100	Education Costs	5,000	5,000	-	(5,000)	(100.00%)
32922	55000	Training & Education	-	-	5,000	5,000	*
	Total Operating Expenditures		83,450	81,450	81,450	-	0.00%
32922	62100	Improvement to Buildings	50,000	50,000	50,000	-	0.00%
32922	64001	Equipment >$5000	75,582	75,582	145,461	69,879	92.45%
	Total Capital Outlay		125,582	125,582	195,461	69,879	55.64%
						-	
	TOTAL SO. GULF COUNTY FIRE DEPARTMENT		209,032	209,032	279,661	70,629	33.79%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10711	10000	Current Ad Valorem Taxes	53,846	53,846	53,772	(74)	(0.14%)
	Total Ad Valorem Revenue		53,846	53,846	53,772	(74)	(0.14%)
10797	98000	Less 5%	(2,692)	(2,692)	(2,689)	3	(0.11%)
10798	99000	Balance Brt. Forward:Cash	84,778	84,778	103,000	18,222	21.49%
	TOTAL REVENUES		135,932	135,932	154,083	18,151	13.35%
EXPENDITURES:							
	Stone Mill Creek Fire Department		34,865	34,865	42,171	7,306	20.96%
	Dalkeith Fire Department		72,865	72,865	83,171	10,306	14.14%
	Wetappo Fire Department		18,843	18,843	19,144	301	1.60%
	Tupelo Department		4,055	4,055	4,055	-	0.00%
	TOTAL EXPENDITURES		130,628	130,628	148,541	17,913	0
	TRANSFER OUT						
107581	91000	Interfund Trfr-GF-Fire Coordinator	5,304	5,304	5,542	238	4.49%
			5,304	5,304	5,542	238	4.49%
	RESERVES						
T9984	96000	Cash To Be Carried Fwd.	-	-	-	-	*
			-	-	-	-	*
	TOTAL TUPELO FIRE CONTOL DISTRICT FUND		135,932	135,932	154,083	18,151	13.35%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
STONE MILL CREEK FIRE DEPARTMENT							
31722	24000	Insurance-Worker's Comp.	1,000	1,000	1,000	-	0.00%
		Total Personal Services Expenditures	-	1,000	1,000	-	0.00%
31722	40000	Travel and Per Diem	500	500	500	-	0.00%
31722	41000	Communications	1,000	1,000	1,000	-	0.00%
31722	43000	Utility Service	1,600	1,600	1,600	-	0.00%
31722	46100	Repair & Maint:Bldg/Grds	1,000	1,000	1,000	-	0.00%
31722	46200	Repair & Maint: Equip.	2,500	2,500	2,500	-	0.00%
31722	51000	Office Supplies	250	250	250	-	0.00%
31722	52000	Operating Expenses	4,365	4,365	4,365	-	0.00%
31722	52100	Gas, Oil, & Lubricants	2,000	2,000	2,000	-	0.00%
31722	55000	Training & Education	1,000	1,000	1,000	-	0.00%
		Total Operating Expenditures	15,215	14,215	14,215	-	0.00%
31722	64000	Equipment	3,227	3,227	5,000	1,773	54.94%
31722	64001	Equipment >$5000	16,423	16,423	21,956	5,533	33.69%
		Total Capital Outlay	19,650	19,650	26,956	7,306	37.18%
		TOTAL STONE MILL CREEK FIRE DEPARTMENT	34,865	34,865	42,171	7,306	20.96%
DALKEITH FIRE DEPARTMENT							
31922	24000	Insurance-Worker's Comp.	990	990	500	(490)	(49.49%)
		Total Personal Services Expenditures	-	990	500	(490)	(49.49%)
31922	40000	Travel and Per Diem	250	250	250	-	0.00%
31922	41000	Communications	600	600	600	-	0.00%
31922	43000	Utilities	2,000	2,000	2,000	-	0.00%
31922	46100	Repair & Maint.Bldg.Grds	750	750	750	-	0.00%
31922	46200	Repair & Maint.Equipment	2,500	2,500	2,500	-	0.00%
31922	51000	Office Supplies	100	100	100	-	0.00%
31922	52000	Operating Supplies	1,500	1,500	1,500	-	0.00%
31922	52100	Gas, Oil & Lubricants	2,000	2,000	2,000	-	0.00%
31922	54000	Books, Publ, Subsc, Memberships	205	205	205	-	0.00%
		Total Operating Expenditures	10,895	9,905	9,905	-	0.00%
31922	64000	Equipment	7,546	7,546	10,000	2,454	32.52%
31922	64001	Equipment > $5,000	54,424	54,424	62,766	8,342	15.33%
		Total Capital Outlay	61,970	61,970	72,766	10,796	17.42%
		TOTAL DALKEITH FIRE DEPARTMENT	72,865	72,865	83,171	10,306	14.14%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
WETAPPO FIRE DEPARTMENT							
318522	24000	Insurance-Worker's Comp.	750	750	835	85	11.33%
		Total Personal Services Expenditures	-	750	835	85	11.33%
318522	41000	Communications	379	379	379	-	0.00%
318522	43000	Utilities	1,300	1,300	1,300	-	0.00%
318522	46100	Repair & Maint.Bldg.Grds	500	500	500	-	0.00%
318522	46200	Repair & Maint.Equipment	1,500	1,500	1,500	-	0.00%
318522	51000	Office Supplies	100	100	100	-	0.00%
318522	52000	Operating Supplies	1,000	1,000	1,000	-	0.00%
318522	52100	Gas, Oil & Lubricants	700	700	700	-	0.00%
		Total Operating Expenditures	6,229	5,479	5,479	-	0.00%
318522	64000	Equipment	2,000	2,000	2,000	-	0.00%
318522	64001	Equipment > $5,000	10,614	10,614	10,830	216	2.04%
		Total Capital Outlay	12,614	12,614	12,830	216	1.71%
		TOTAL WETAPPO FIRE DEPARTMENT	18,843	18,843	19,144	301	1.60%
TUPELO FIRE CONTROL DISTRICT							
32522	41000	Communications & Freight Serv.	1,940	1,940	1,940	-	0.00%
32522	49100	Pay.Govt.Agcy:Dist.Assess	175	175	175	-	0.00%
32522	55000	Training & Education	1,940	1,940	1,940	-	0.00%
		Total Operating Expenditures	4,055	4,055	4,055	-	0.00%
		TOTAL TUPELO FIRE CONTROL DISTRICT	4,055	4,055	4,055	-	0.00%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
OVERSTREET FIRE CONTROL DISTRICT FUND #108

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10811	10000	Current Ad Valorem Taxes	25,127	25,127	24,405	(722)	(2.87%)
	Total Ad Valorem Revenue		25,127	25,127	24,405	(722)	(2.87%)
10897	98000	Less 5%	(1,256)	(1,256)	(1,220)	36	(2.87%)
10898	99000	Balance Brt. Foward: Cash	17,931	17,931	16,000	(1,931)	(10.77%)
	TOTAL REVENUES		41,802	41,802	39,185	(2,617)	(6.26%)
EXPENDITURES:							
OVERSTREET FIRE DEPARTMENT							
32622	24000	Insurance-Worker's Comp.	740	740	700	(40)	(5.41%)
	Total Personal Services Expenditures		-	740	700	(40)	(5.41%)
32622	31000	Professional Services	74	74	500	426	575.68%
32622	34000	Other Contractual Services	1,480	1,480	-	(1,480)	(100.00%)
32622	41000	Communications	1,000	1,000	1,200	200	20.00%
32622	42000	Postage	100	100	100	-	0.00%
32622	43000	Utilities	2,000	2,000	2,100	100	5.00%
32622	44000	Rentals & Leases	-	-	100	100	*
32622	46100	Maint.Bldgs & Grounds	2,000	2,000	1,500	(500)	(25.00%)
32622	46200	Repairs & Maint.:Equip.	6,000	6,000	6,000	-	0.00%
32622	49100	Pay Other Govt.Agencies	222	222	200	(22)	(9.91%)
32622	51000	Office Supplies	740	740	400	(340)	(45.95%)
32622	52000	Operating Supplies	2,500	2,500	3,000	500	20.00%
32622	52100	Gasoline & Lub.	750	750	800	50	6.67%
32622	54000	Dues & Memberships	185	185	200	15	8.11%
	Total Operating Expenditures		17,791	17,051	16,100	(951)	(5.58%)
32622	64000	Equipment	13,111	13,111	19,614	6,503	49.60%
32622	64001	Equipment > $5,000	8,248	8,248	-	(8,248)	(100.00%)
	Total Capital Outlay		21,359	21,359	19,614	(1,745)	(8.17%)
	TOTAL OVERSTREET FIRE DEPARTMENT		39,150	39,150	36,414	(2,736)	(6.99%)
	TRANSFER OUT						
108581	91000	Interfund Trfr-GF-Fire Coordinator	2,652	2,652	2,771	119	4.49%
			2,652	2,652	2,771	119	4.49%
	TOTAL OVERSTREET FIRE CONTROL DISTRICT FUND		41,802	41,802	39,185	(2,617)	(6.26%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
HOWARD CREEK FIRE CONTROL DISTRICT FUND #109

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10911	10000	Current Ad Valorem Taxes	17,572	17,572	17,573	1	0.01%
	Total Ad Valorem Revenue		17,572	17,572	17,573	1	0.01%
10997	98000	Less 5%	(879)	(879)	(879)	-	0.00%
10998	99000	Balance Brt. Forward:Cash	1,440	1,440	9,000	7,560	525.00%
	TOTAL REVENUES		18,133	18,133	25,694	7,561	41.70%
EXPENDITURES:							
HOWARD CREEK FIRE DEPARTMENT							
32722	24000	Insurance-Worker's Comp.	600	600	600	-	0.00%
	Total Personal Services Expenditures		-	600	600	-	0.00%
32722	41000	Communications	1,000	1,000	1,000	-	0.00%
32722	43000	Utilities	2,000	2,000	2,000	-	0.00%
32722	46100	Repair & Maint.Bldg.Grds	2,500	2,500	2,500	-	0.00%
32722	46200	Repairs & Maint.: Equip.	3,357	3,357	3,357	-	0.00%
32722	49100	Pay.Other Govt.Agencies	175	175	175	-	0.00%
32722	51000	Office Supplies	200	200	200	-	0.00%
32722	52000	Operating Supplies	3,895	3,895	3,895	-	0.00%
32722	52100	Gasoline & Lub.	1,040	1,040	1,040	-	0.00%
	Total Operating Expenditures		14,767	14,167	14,167	-	0.00%
32722	64000	Equipment	1,819	1,819	9,910	8,091	444.80%
	Total Capital Outlay		1,819	1,819	9,910	8,091	444.80%
	TOTAL HOWARD CREEK FIRE DEPARTMENT		16,586	15,986	24,077	8,091	50.61%
	TRANSFER OUT						
109581	91000	Interfund Trfr-GF-Fire Coordinator	1,547	1,547	1,617	70	4.52%
			1,547	1,547	1,617	70	4.52%
	TOTAL HOWARD CREEK FIRE DISTRICT FUND		18,133	17,533	25,694	8,161	46.55%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
EMS GRANT FUND #111

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11134	22100	EMS Matching Grant	-	-	1,000	1,000	*
		Total Non-Ad Valorem Revenue	-	-	1,000	1,000	*
		TOTAL REVENUES	-	-	1,000	1,000	*
EXPENDITURES:							
EMS COUNTY AWARD							
M5126	55000	Training & Education	-	-	1,000	1,000	*
		Total Operating Expenditures	-	-	1,000	1,000	*
		TOTAL EMS COUNTY AWARD	-	-	1,000	1,000	*
		TOTAL EMS GRANT FUND	-	-	1,000	1,000	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
SHIP FUND #112

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11234	57000	Lower Income Housing Asst	350,000	350,000	350,000	-	0.00%
	Total Non-Ad Valorem Revenue		350,000	350,000	350,000	-	0.00%
11298	99000	Balance Brt. Forward:Cash	333,442	333,442	400,000	66,558	19.96%
	TOTAL REVENUES		683,442	683,442	750,000	66,558	9.74%
EXPENDITURES:							
46455	12000	Salaries & Wages	-	22,502	23,002	500	2.22%
46455	21000	FICA	-	1,395	1,427	32	2.29%
46455	21500	Medicare	-	326	334	8	2.45%
46455	22000	Retirement	-	1,570	1,590	20	1.27%
46455	23000	Life, Health & Dental Ins.	-	144	131	(13)	(9.03%)
46455	24000	Insurance-Workmen's Comp.	-	47	86	39	82.98%
	Total Personal Services Expenditures		-	25,984	26,570	586	2.26%
46455	32000	Accounting & Auditing (Grant Admin)	2,000	2,000	2,000	-	0.00%
46455	34100	Administrative Costs-Grant	43,000	17,016	6,430	(10,586)	(62.21%)
46455	34200	Administrative Costs-Program Income	-	-	-	-	*
	Total Operating Expenditures		45,000	19,016	8,430	(10,586)	(55.67%)
46455	82000	Aid to Individuals - Grant Funded	638,442	638,442	540,000	(98,442)	(15.42%)
46455	82000	Aid to Individuals - PACES FOUNDATION	-	-	175,000	175,000	*
	Total Grants and Aids		638,442	638,442	715,000	76,558	11.99%
	TOTAL SHIP FUND		683,442	683,442	750,000	66,558	9.74%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
COMBINDED GRANT FUND #114 (Formally in General Fund)
New Fund in FY2016 - Account Codes To Be Created

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
		Federal Grant-Emergency Mgmt (SHSG)	-	-	14,200	14,200	*
		Federal Grant - Emergency Mgmt (EMPG)	-	-	54,765	54,765	*
		State Grant - Emergency Mgmt (EMPA)	-	-	105,806	105,806	*
		State Grant - Solid Waste (SCSW)	-	-	90,000	90,000	*
		State Grant - Physical Environ. Grants	-	-	1,260	1,260	*
		State Transportation Grants (CIGP)	-	-	1,500,000	1,500,000	*
		State Transportation Grants (TRIP)	-	-	350,000	350,000	*
		State Transportation Grants (SCOP)	-	-	5,428,843	5,428,843	*
		State Transportation Grants (SCRAP)	-	-	2,099,925	2,099,925	*
		State Grant - Aid To Libraries (BOOKS)	-	-	52,553	52,553	*
		Total Non-Ad Valorem Revenue	-	-	9,697,352	9,697,352	*
		TOTAL REVENUES	-	-	9,697,352	9,697,352	*
EXPENDITURES:							
		Conservation & Resource Mgmt Grants	-	-	1,260	1,260	*
		Emergency Management - State Grant (EMPA)	-	-	105,806	105,806	*
		Emergency Management - Federal Grant (EMPG)	-	-	54,765	54,765	*
		Emergency Management - Homeland Security (SHSG)	-	-	14,200	14,200	*
		Small County Solid Waste Grant (SCSW)	-	-	90,000	90,000	*
		Libraries - State Grant (BOOKS)	-	-	52,553	52,553	*
		DOT Grants: County Incentive Grant Program (CIGP)	-	-	1,500,000	1,500,000	*
		DOT Grants: Transportation Region. Incent. Prgm (TRIP)	-	-	350,000	350,000	*
		DOT Grants: Small County Outreach Program (SCOP)	-	-	5,428,843	5,428,843	*
		DOT Grants: Small County Road Assist Prog (SCRAP)	-	-	2,099,925	2,099,925	*
		TOTAL GRANTS FUND	-	-	9,697,352	9,697,352	(100.00%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
COMBINDED GRANT FUND #114 (Formally in General Fund)
New Fund in FY2016 - Account Codes To Be Created

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
CONSERVATION & RESOURCE MGMT GRANTS							
		Other Contractual Services	-	-	1,260	1,260	*
		Total Operating Expenditures	-	-	1,260	1,260	*
		TOTAL CONSERVATION & RESOURCE MGMT GRANTS	-	-	1,260	1,260	*
EMERG. MGMT. GRANT - STATE (EMPA)							
		Salaries & Wages	-	-	65,771	65,771	*
		Vacation: Sell Back to County	-	-	2,530	2,530	*
		FICA	-	-	4,235	4,235	*
		Medicare	-	-	991	991	*
		Retirement	-	-	14,637	14,637	*
		Life, Health & Dental Ins.	-	-	9,884	9,884	*
		Insurance-Workmen's Comp.	-	-	2,821	2,821	*
		Total Personal Services Expenditures	-	-	100,869	100,869	*
		Travel & Per Diem	-	-	4,000	4,000	*
		Operating Supplies	-	-	637	637	*
		Dues and Membership	-	-	300	300	*
		Total Operating Expenditures	-	-	4,937	4,937	*
		TOTAL EMERGENCY MANAGEMENT - EMPA GRANT	-	-	105,806	105,806	*
EMERG. MGMT. GRANT - FEDERAL (EMPG)							
		Salaries & Wages	-	-	28,546	28,546	*
		Vacation: Sell Back to County	-	-	1,098	1,098	*
		FICA	-	-	1,838	1,838	*
		Medicare	-	-	430	430	*
		Retirement	-	-	2,153	2,153	*
		Life, Health & Dental Ins.	-	-	4,942	4,942	*
		Insurance-Workmen's Comp.	-	-	1,225	1,225	*
		Total Personal Services Expenditures	-	-	40,232	40,232	*
		Travel & Per Diem	-	-	4,169	4,169	*
		Office Supplies	-	-	4,106	4,106	*
		Operating Supplies	-	-	6,258	6,258	*
		Total Operating Expenditures	-	-	14,533	14,533	*
		TOTAL EMERGENCY MANAGEMENT - EMPG GRANT	-	-	54,765	54,765	*
EMERG. MGMT. GRANT - STATE HOMELAND SECURITY (SHSG)							
		Other Contractual Service	-	-	14,200	14,200	*
		Total Operating Expenditures	-	-	14,200	14,200	*
		TOTAL EMER. MGMT - STATE HOMELAND SECURITY GRANT	-	-	14,200	14,200	*
SMALL COUNTY SOLID WASTE GRANT (SCSW)							
		Professional Services	-	-	5,000	5,000	*
		Total Operating Expenditures	-	-	5,000	5,000	*
		Equipment >$5000	-	-	85,000	85,000	*
		Total Capital Outlay	-	-	85,000	85,000	*
		TOTAL SMALL COUNTY SOLID WASTE GRANT	-	-	90,000	90,000	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
COMBINDED GRANT FUND #114 (Formally in General Fund)
New Fund in FY2016 - Account Codes To Be Created

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
LIBRARIES - PUBLIC (BOOKS)							
		N.W. Regional Libr. State	-	-	52,553	52,553	*
		Total Operating Expenditures	-	-	52,553	52,553	*
		TOTAL LIBRARIES - PUBLIC	-	-	52,553	52,553	*
DOT GRANTS: County Incentive Grant Program (CIGP)							
		Infrastructure	-	-	1,500,000	1,500,000	*
		Total Capital Outlay	-	-	1,500,000	1,500,000	*
		TOTAL DOT GRANTS: COUNTY INCENTIVE GRANT PROGRAM	-	-	1,500,000	1,500,000	*
DOT GRANTS: Small County Outreach Program (SCOP)							
		Infrastructure	-	-	5,428,843	5,428,843	*
		Total Capital Outlay	-	-	5,428,843	5,428,843	*
		TOTAL DOT GRANT: Small County Outreach Program (SCOP)	-	-	5,428,843	5,428,843	*
DOT GRANTS: Small County Road Assistance Program (SCRAP)							
		Infrastructure		-	2,099,925	2,099,925	*
		Total Capital Outlay	-	-	2,099,925	2,099,925	*
		TOTAL DOT GRANT: Small Co. Rd. Assist. Prgm. (SCRAP)	-	-	2,099,925	2,099,925	*
DOT GRANTS: Transportation Region. Incent. Prgm (TRIP)							
		Infrastructure	-	-	350,000	350,000	*
		Total Capital Outlay	-	-	350,000	350,000	*
		TOTAL DOT GRANT: Transport. Region. Incent. Prgm (TRIP)	-	-	350,000	350,000	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
CDBG (RAFFIELD) FUND #115

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11560	00000	Sales Tax Commission	-	-	-	-	*
11561	00000	Interest Income	-	-	-	-	*
11569	90000	Other Misc. Revenues	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
11597	98000	Less 5%	-	-	-	-	*
							*
11598	99000	Balance Brt. Forward:Cash	172	172	172	-	0.00%
		TOTAL REVENUES	172	172	172	-	0.00%
EXPENDITURES:							
		Total Personal Services Expenditures	-	-	-	-	*
		Total Operating Expenditures	-	-	-	-	*
		Total Capital Outlay	-	-	-	-	*
37552	71000	Principal	-	-	-	-	*
37552	72000	Interest				-	*
		Total Debt Service	-	-	-	-	*
37552	81000	Pay to other Gov't Agency	-	-	-	-	*
		Total Grants and Aids	-	-	-	-	*
						-	*
99952	96000	**Reserve for Cash Carry Forward**	172	172	172	-	0.00%
		TOTAL CDBG FUND	172	172	172	-	0.00%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
INDUSTRIAL PARK FUND #117

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11761	10000	Interest Income - Checking	150	150	100	(50)	(33.33%)
	Total Non-Ad Valorem Revenue		150	150	100	(50)	(33.33%)
11797	98000	Less 5%	(8)	(8)	(5)	3	(37.50%)
11798	99000	Balance Brt. Forward:Cash	218,705	218,705	93,000	(125,705)	(57.48%)
	TOTAL REVENUES		218,847	218,847	93,095	(125,752)	(57.46%)
EXPENDITURES:							
55248	31000	Professional Services	153,847	153,847	88,095	(65,752)	(42.74%)
55248	46100	Repair & Maint:Bldg/Grds	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		158,847	158,847	93,095	(65,752)	(41.39%)
						-	*
55248	81000	Pay to other Government Agency	60,000	60,000	-	(60,000)	(100.00%)
	Total Grants and Aids		60,000	60,000	-	(60,000)	(100.00%)
	TOTAL INDUSTRIAL PARK FUND		218,847	218,847	93,095	(125,752)	(57.46%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
DRI / EAR FUND #118

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11898	99000	Balance Brt. Forward:Cash	193,393	193,393	112,854	(80,539)	(41.65%)
		TOTAL REVENUES	193,393	193,393	112,854	(80,539)	(41.65%)
EXPENDITURES:							
						-	*
Comprehensive Planning: DRI / EAR							
27715	31000	Professional Services	80,539	80,539	-	(80,539)	(100.00%)
		Total Operating Expenditures	80,539	80,539	-	(80,539)	(100.00%)
Comprehensive Planning: DRI / EOC							
27725	64001	Equipment >$5000	8,832	8,832	8,832	-	0.00%
Comprehensive Planning: DRI / 911							
27729	64001	Equipment >$5000	104,022	104,022	104,022	-	0.00%
		Total Capital Outlay	112,854	112,854	112,854	-	0.00%
		TOTAL DRI/EAR FUND	193,393	193,393	112,854	(80,539)	(41.65%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
RESTORE ACT FUND #119
New Fund in FY2016 - Account Codes To Be Created

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
		RESTORE ACT Distribution	-	-	509,456	509,456	*
		Total Non-Ad Valorem Revenue	-	-	509,456	509,456	*
		TOTAL REVENUES		-	509,456	509,456	*
EXPENDITURES:							
REST#1 MYIP Planning Assistance							
		Salaries & Benefits	-	-	155,665	155,665	*
		Total Personal Services Expenditures	-	-	155,665	155,665	*
		Professional Services	-	-	352,600	352,600	*
		Legal Advertising	-	-	1,191	1,191	*
		Total Operating Expenditures	-	-	353,791	353,791	*
		TOTAL RESTORE ACT FUND	-	-	509,456	509,456	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
BEACH RENOURISHMENT PROJECT #121

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12161	10000	Interest Income	1,000	1,000	1,000	-	0.00%
		Total Non-Ad Valorem Revenue	1,000	1,000	1,000	-	0.00%
12198	99000	Balance Brt. Forward:Cash	853,269	853,269	854,500	1,231	0.14%
			853,269	853,269	854,500	1,231	0.14%
		TOTAL REVENUES	854,269	854,269	855,500	1,231	0.14%
EXPENDITURES:							
25837	34000	Other Contractual Services	854,269	854,269	855,500	1,231	*
		Total Operating Expenditures	854,269	854,269	855,500	1,231	0.14%
		TOTAL BEACH RENOURISHMENT PROJECT	854,269	854,269	855,500	1,231	0.14%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
HOSPITAL FUND #124

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12412	60000	Local Option Discretionary Sales Surtax	730,048	730,048	763,183	33,135	4.54%
12461	10000	Interest Income	700	700	500	(200)	(28.57%)
		Total Non-Ad Valorem Revenue	730,748	730,748	763,683	32,935	4.51%
12497	98000	Less 5%	(36,537)	(36,537)	(38,184)	(1,647)	4.51%
12498	99002	Balance Brt. Forward:Restricted	959,830	959,830	1,196,000	236,170	24.61%
			959,830	959,830	1,196,000	236,170	24.61%
		TOTAL REVENUES	1,654,041	1,654,041	1,921,499	267,458	16.17%
EXPENDITURES:							
51161	82000	Aid to Private Organizations	1,654,041	1,654,041	1,921,499	267,458	16.17%
		Total Operating Expenditures	1,654,041	1,654,041	1,921,499	267,458	16.17%
		TOTAL HOSPITAL FUND	1,654,041	1,654,041	1,921,499	267,458	16.17%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
WIRELESS 911 FUND #125

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12534	24000	Rural County Grant-W911	-	-	-	-	*
	Total Non-Ad Valorem Revenue		-	-	-	-	*
12597	98000	Less 5%	-	-	-	-	*
12598	99000	Balance Brt. Forward:Cash	-	-	600	600	*
	TOTAL REVENUES		-	-	600	600	*
EXPENDITURES:							
25125	34000	Other Contractual Services	-	-	-	-	*
25125	40000	Travel and Per Diem	-	-	-	-	*
25125	41000	Communications & Freight Serv.	-	-	-	-	*
25125	42000	Postage	-	-	-	-	*
25125	46200	Repair & Maint: Equip.	-	-	600	600	*
25125	49000	Other Curr.Charges,Oblig.	-	-	-	-	*
25125	49200	Legal Advertising	-	-	-	-	*
25125	51000	Office Supplies	-	-	-	-	*
25125	52000	Operating Expenses	-	-	-	-	*
25125	52100	Gas, Oil, & Lubricants	-	-	-	-	*
	Total Operating Expenditures		-	-	600	600	*
25125	64001	Equipment > $5,000	-	-	-	-	*
	Total Capital Outlay		-	-	-	-	*
	TOTAL WIRELESS 911 FUND		-	-	600	600	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
EMERGENCY 911 FUND #126

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12635	22000	Enhanced 911 Fee	120,000	120,000	112,000	(8,000)	(6.67%)
		Total Non-Ad Valorem Revenue	120,000	120,000	112,000	(8,000)	(6.67%)
12697	98000	Less 5%	(6,000)	(6,000)	(5,600)	400	(6.67%)
12698	99000	Balance Brt. Forward:Cash	184,563	184,563	254,208	69,645	37.74%
		TOTAL REVENUES	298,563	298,563	360,608	62,045	20.78%
EXPENDITURES:							
24352	12000	Salaries	25,287	26,046	28,546	2,500	9.60%
24352	12002	Vacation: Sell Back to County	973	1,002	1,098	96	9.58%
24352	21000	FICA	1,628	1,677	1,838	161	9.60%
24352	21500	Medicare	381	392	430	38	9.69%
24352	22000	Retirement	1,935	1,993	2,153	160	8.03%
24352	23000	Life, Health & Dental Ins.	4,944	4,944	4,942	(2)	(0.04%)
24352	24000	Insurance-Workmen's Comp.	604	622	1,225	603	96.95%
		Total Personal Services Expenditures	35,752	36,676	40,232	3,556	9.70%
24352	34000	Other Contractual Services	57,226	57,226	57,226	-	0.00%
24352	40000	Travel	6,000	6,000	6,000	-	0.00%
24352	41000	Communications	4,500	4,500	4,500	-	0.00%
24352	42000	Postage	200	200	200	-	0.00%
24352	44000	Rentals and Leases	200	200	200	-	0.00%
24352	46200	Repair & Maint: Equip.	1,500	1,500	1,500	-	0.00%
24352	49000	Other Current Charges	1,200	1,200	1,200	-	0.00%
24352	51000	Office Supplies	300	300	300	-	0.00%
24352	52000	Operating Supplies	2,000	2,000	5,000	3,000	150.00%
24352	52100	Gas, Oil, & Lubricants	1,000	1,000	1,000	-	0.00%
24352	54200	Dues & Memberships	600	600	600	-	0.00%
24352	55000	Training & Education	3,500	3,500	3,500	-	0.00%
		Total Operating Expenditures	78,226	78,226	81,226	3,000	3.84%
24352	64000	Equipment	5,000	5,000	10,000	5,000	100.00%
24352	64001	Equipment > $5,000	179,585	178,661	229,150	50,489	28.26%
		Total Capital Outlay	184,585	183,661	239,150	55,489	30.21%
		TOTAL EMERGENCY 911 FUND	298,563	298,563	360,608	62,045	20.78%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
DISASTER FUND #127

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12798	99000	Balance Brt. Forward:Cash	327,006	327,006	340,000	12,994	3.97%
			327,006	327,006	340,000	12,994	3.97%
		TOTAL REVENUES	327,006	327,006	340,000	12,994	3.97%
EXPENDITURES:							
21752	14001	Disaster Overtime	327,006	327,006	340,000	12,994	*
		Total Personal Services Expenditures	327,006	327,006	340,000	12,994	3.97%
		TOTAL DISASTER FUND	327,006	327,006	340,000	12,994	3.97%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
PUBLIC IMPROVEMENT FUND #203

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
20312	41000	First Local Option Fuel Tax	338,457	338,457	383,124	44,667	13.20%
20335	49001	Constitutional Fuel Tax	649,873	649,873	568,615	(81,258)	(12.50%)
20335	49002	County Fuel Tax	286,438	286,438	298,397	11,959	4.18%
20361	10000	Interest:Gas Tax Revenue	15	15	-	(15)	(100.00%)
20361	11000	Interest:Reserve	500	500	-	(500)	(100.00%)
20361	12000	Interest - Revenue Fund	300	300	-	(300)	(100.00%)
	Total Non-Ad Valorem Revenue		1,275,583	1,275,583	1,250,136	(25,447)	(1.99%)
20397	98000	Less 5%	(63,779)	(63,779)	(62,507)	1,272	(1.99%)
20381	00000	Interfund Transfers In	-	-	-	-	*
20398	99002	Balance Brt. Forward:Restricted	2,409,144	2,409,144	208,880	(2,200,264)	(91.33%)
			2,409,144	2,409,144	208,880	(2,200,264)	(91.33%)
	TOTAL REVENUES		3,620,948	3,620,948	1,396,509	(2,224,439)	(61.43%)
EXPENDITURES:							
81341	31000	Professional Services	-	-	10,000	10,000	*
	Total Operating Expenditures		-	-	10,000	10,000	*
81341	71000	Principal	455,000	455,000	-	(455,000)	(100.00%)
81341	72000	Interest	529,644	529,644	509,693	(19,951)	(3.77%)
81341	73000	Other Debt Service Costs	5,265	5,265	6,000	735	13.96%
	Total Debt Service		989,909	989,909	515,693	(474,216)	(47.91%)
P9941	95000	Bond Reserve	1,003,500	1,003,500	-	(1,003,500)	(100.00%)
P9941	96000	Cash Reserved for Future Debt Service	1,627,539	1,627,539	870,816	(756,723)	(46.49%)
	Total Reserves		2,631,039	2,631,039	870,816	(1,760,223)	(66.90%)
						-	*
	TOTAL PUBLIC IMPROVEMENT FUND		3,620,948	3,620,948	1,396,509	(2,224,439)	(61.43%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
CAPITAL PROJECTS FUND #301
Re-establishment of Fund in FY2016 - Account Codes To Be Created

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
		Disposition of Fixed Assets	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
	98000	Less 5%	-	-	-	-	*
		Interfund Transfers In	-	-	322,980	322,980	*
		Balance Brt. Forward:Cash	-	-	40,000	40,000	*
			-	-	40,000	40,000	*
		TOTAL REVENUES	-	-	362,980	362,980	*
EXPENDITURES:							
		County Administration - General Government	-	-	50,000	50,000	*
		Animal Control - Human Services	-	-	22,000	22,000	*
		Building Department - Public Safety	-	-	22,000	22,000	*
		Public Works Department - Public Safety	-	-	100,000	100,000	*
		Public Works Department - Transportation	-	-	168,980	168,980	*
		TOTAL EXPENDITURES	-	-	362,980	362,980	*
		RESERVES					
		Reserve For Infrastructure	-	-	-	-	*
		Total Reserves	-	-	-	-	*
		TOTAL CAPITAL PROJECT FUND	-	-	362,980	362,980	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
CAPITAL PROJECTS FUND #301
Re-establishment of Fund in FY2016 - Account Codes To Be Created

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
County Administration - General Government							
		Board Room Equipment	-	-	50,000	50,000	*
		Total County Administration	-	-	50,000	50,000	*
Animal Control							
		Vehicle- Animal Control (1)	-	-	22,000	22,000	*
		Total Animal Control	-	-	22,000	22,000	*
Building Department							
		Vehicle- Code Enforcement (1)	-	-	22,000	22,000	*
		Total Building Department	-	-	22,000	22,000	*
Public Works Department - Detention & Corrections							
		Work Crew Vans (2)	-	-	60,000	60,000	*
		Lawn Mowers (10)	-	-	40,000	40,000	*
		Total Public Works Department - Detention & Corrections	-	-	100,000	100,000	*
Public Works Department - Transportation							
		Dump Truck (1)	-	-	68,980	68,980	*
		Trucks (2)	-	-	50,000	50,000	*
		Low Boy Trailer (1)	-	-	50,000	50,000	*
		Total Public Works Department - Transportation	-	-	168,980	118,980	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
CONSTRUCTION & ACQUISITION (ROAD PAVING)FUND #302

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES (BOND ISSUE PROCEEDS):							
30285	00000	Proceeds of Refunding Bonds	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
30298	99000	Balance Brought Forward:Cash	-	-	5,000,000	5,000,000	*
			-	-	5,000,000	5,000,000	*
		TOTAL REVENUES	-	-	5,000,000	5,000,000	*
EXPENDITURES:							
41441	31000	Professional Services	-	-	-	-	*
41441	53000	Road Materials & Supplies	-	-	-	-	*
		Total Operating Expenditures	-	-	-	-	*
41441	63000	Infrastructure	-	-	5,000,000	5,000,000	*
		Total Capital Outlay	-	-	5,000,000	5,000,000	*
						-	*
41441	81000	Aid to Other Governmental Agencies	-	-	-	-	*
		Total Grants and Aids	-	-	-	-	*
99941	96000	Reserve for Cash Carry Forward	-	-	-	-	*
		Total Reserves	-	-	-	-	*
		TOTAL CONSTRUCTION & ACQUISITION FUND	-	-	5,000,000	5,000,000	*

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
OAK GROVE WATER SYSTEM FUND #401

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
OPERATING REVENUES:							
40161	10001	Interest: Rev.& Exp.Acct.	14	14	-	(14)	(100.00%)
		Total Operating Revenues	14	14	-	(14)	(100.00%)
40197	98000	Less 5%	(1)	(1)	-	1	(100.00%)
40198	99000	Balance Brt. Forward:Cash	26,072	26,072	-	(26,072)	(100.00%)
		TOTAL REVENUES	26,085	26,085	-	(26,085)	(100.00%)
EXPENDITURES:							
W7136	46200	Repair & Maint: Equip.	19,349	19,349	-	(19,349)	(100.00%)
W7136	93000	Depreciation Expense	6,736	6,736	-	(6,736)	(100.00%)
		Total Operating Expenditures	26,085	26,085	-	(26,085)	(100.00%)
		TOTAL OAK GROVE WATER SYSTEM FUND	26,085	26,085	-	(26,085)	(100.00%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
60012	10000	Tourist Development Tax	680,000	680,000	800,000	120,000	17.65%
60012	10001	Tourist Devel. Tax - Bch Restor.	230,000	230,000	265,000	35,000	15.22%
60012	10002	Tourist Devel. Tax - Sports Complex & Parks	172,500	172,500	265,000	92,500	53.62%
600349	00000	Partner Program Income	30,000	30,000	30,000	-	0.00%
60061	00000	Interest Income	1,500	1,500	1,500	-	0.00%
	Total Non-Ad Valorem Revenue		1,114,000	1,114,000	1,361,500	247,500	22.22%
60097	98000	Less 5%	(55,700)	(55,700)	(68,075)	(12,375)	22.22%
60098	99000	Balance Brt. Forward:Restricted TDC	909,230	909,230	490,000	(419,230)	(46.11%)
60098	99002	Balance Brt. Forward:Restricted BR	409,450	409,450	492,800	83,350	20.36%
60098	99003	Balance Brt. Forward:Restricted SC&P	-	-	75,000	75,000	*
	Total Balance Brt. Forward		1,318,680	1,318,680	1,057,800	(260,880)	(19.78%)
	TOTAL REVENUES		2,376,980	2,376,980	2,351,225	(25,755)	(1.08%)
EXPENDITURES:							
	Tourist Development- TDC		1,358,044	1,358,044	1,223,355	(134,689)	(9.92%)
	Beach Renourishment- TDC		472,416	472,416	544,062	71,646	15.17%
	Sports Complex & Parks- TDC		153,826	153,826	228,935	75,109	48.83%
	TOTAL EXPENDITURES		1,984,286	1,984,286	1,996,352	12,066	1
	RESERVES						
69984	95000	Reserve For Contingencies - TDC	125,000	125,000	10,000	(115,000)	(92.00%)
69984	95001	Reserve For Contingencies - BR	60,000	60,000	74,000	14,000	23.33%
69984	95002	Reserve For Contingencies - SC&P	3,000	3,000	32,700	29,700	990.00%
69984	96000	Cash To Be Carried Fwd - TDC	101,755	101,755	46,000	(55,755)	(54.79%)
69984	96001	Cash To Be Carried Fwd - BR	95,890	95,890	126,773	30,883	32.21%
69984	96002	Cash To Be Carried Fwd - SC&P	7,049	7,049	65,400	58,351	827.79%
	Total Reserves		392,694	392,694	354,873	(37,821)	(9.63%)
	TOTAL TOURIST DEVELOPMENT COUNCIL FUND		2,376,980	2,376,980	2,351,225	(25,755)	(1.08%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TOURIST DEVELOPMENT- TDC							
27452	12000	Salaries	239,250	239,250	204,002	(35,248)	(14.73%)
27452	13000	Other Salaries & Wages	3,710	3,710	7,100	3,390	91.37%
27452	21000	FICA	15,063	15,063	13,089	(1,974)	(13.10%)
27452	21500	Medicare	3,523	3,523	3,061	(462)	(13.11%)
27452	22000	Retirement	21,764	21,764	16,978	(4,786)	(21.99%)
27452	23000	Life, Health & Dental Ins.	38,872	38,872	36,499	(2,373)	(6.10%)
27452	24000	Insurance-Workmen's Comp.	1,137	1,137	782	(355)	(31.22%)
	Total Personal Services Expenditures		323,319	323,319	281,511	(41,808)	(12.93%)
27452	31000	Professional Services(Audit & Other)	12,500	12,500	13,000	500	4.00%
27452	32000	Accounting & Auditing	2,000	2,000	2,000	-	0.00%
27452	34000	Other Contractual Service	253,640	253,640	256,437	2,797	1.10%
27452	40000	Travel and Per Diem	20,000	20,000	15,000	(5,000)	(25.00%)
27452	41000	Communications	10,900	10,900	12,000	1,100	10.09%
27452	42000	Postage	28,000	28,000	15,000	(13,000)	(46.43%)
27452	43000	Utilities	10,000	10,000	12,000	2,000	20.00%
27452	44000	Rentals & Leases	3,000	3,000	3,000	-	0.00%
27452	45000	Insurance	9,600	9,600	7,100	(2,500)	(26.04%)
27452	46000	Repair & Maint:Parks	50,000	50,000	50,000	-	0.00%
27452	46110	Repair/Maint:Bldgs & Grounds (WC)	2,500	2,500	5,000	2,500	100.00%
27452	46200	Repair & Maint: Equip.	2,000	2,000	2,000	-	0.00%
27452	47000	Printing & Binding	56,000	56,000	60,000	4,000	7.14%
27452	48000	Promotional Activity/Material	30,000	30,000	50,000	20,000	66.67%
27452	48100	Promotional/Exhibit Space Fees	12,200	12,200	15,000	2,800	22.95%
27452	48201	Advertising - Television	15,000	15,000	10,000	(5,000)	(33.33%)
27452	48202	Advertising - Print	30,000	30,000	15,000	(15,000)	(50.00%)
27452	48203	Advertising - Interactive/Digital	292,355	292,355	229,653	(62,702)	(21.45%)
27452	48204	Advertising - Outdoor	44,500	44,500	10,000	(34,500)	(77.53%)
27452	48205	Advertising - Radio	5,000	5,000	5,000	-	0.00%
2300	49000	Other Current Charges, Obligation	2,300	2,300	4,350	2,050	89.13%
27452	49100	Pay.to other Govt.Agency	1,000	1,000	495	(505)	(50.50%)
27452	49200	Legal Advertising	-	-	1,000	1,000	*
27452	51000	Office Supplies	8,000	8,000	10,000	2,000	25.00%
27452	52000	Operating Supplies	15,000	15,000	20,000	5,000	33.33%
27452	52001	Operating Supplies- Events/Receptions	25,000	25,000	-	(25,000)	(100.00%)
27452	52100	Gas, Oil, & Lubricants	10,000	10,000	10,000	-	0.00%
27452	54000	Books, Publ, Subsc, Memberships	4,730	4,730	5,000	270	5.71%
27452	55000	Training & Education	5,000	5,000	7,500	2,500	50.00%
	Total Operating Expenditures		960,225	960,225	845,535	(114,690)	(11.94%)
27452	63000	Infrastructure	3,000	3,000	1,309	(1,691)	(56.37%)
27452	64000	Equipment	4,000	4,000	5,000	1,000	25.00%
	Total Capital Outlay		7,000	7,000	6,309	(691)	(9.87%)
27452	81000	Aid To Government Agency	12,500	12,500	15,000	2,500	20.00%
27452	83000	Other Grants & Aids	55,000	55,000	75,000	20,000	36.36%
	Total Grants and Aids		67,500	67,500	90,000	22,500	33.33%
	TOTAL TOURIST DEVELOPMENT- TDC		1,358,044	1,358,044	1,223,355	(134,689)	(9.92%)

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
BEACH RENOURISHMENT - TDC							
28039	12000	Salaries	116,710	116,710	95,473	(21,237)	(18.20%)
28039	13000	Other Salaries & Wages	1,389	1,389	13,710	12,321	887.04%
28039	21000	FICA	7,322	7,322	6,770	(552)	(7.54%)
28039	21500	Medicare	1,712	1,712	1,584	(128)	(7.48%)
28039	22000	Retirement	8,602	8,602	7,654	(948)	(11.02%)
28039	23000	Life, Health & Dental Ins.	30,757	30,757	19,097	(11,660)	(37.91%)
28039	24000	Insurance-Workmen's Comp.	4,500	4,500	5,582	1,082	24.04%
	Total Personal Services Expenditures		170,992	170,992	149,870	(21,122)	(12.35%)
28039	31000	Professional Services	209,008	209,008	317,097	108,089	51.72%
28039	34000	Other Contractual Service	20,916	20,916	5,095	(15,821)	(75.64%)
28039	40000	Travel and Per Diem	2,000	2,000	2,000	-	0.00%
28039	41000	Communications	-	-	3,000	3,000	*
28039	42000	Postage	1,000	1,000	1,000	-	0.00%
28039	46100	Maintenance:Beach Cleaning	50,000	50,000	37,000	(13,000)	(26.00%)
28039	46200	Repair & Maint: Equip.	-	-	2,000	2,000	*
28039	47000	Printing and Binding	3,500	3,500	5,000	1,500	42.86%
28039	48000	Promotional Activity/Material	-	-	1,000	1,000	*
28039	49200	Legal Advertising	1,000	1,000	1,000	-	0.00%
28039	51000	Office Supplies	-	-	1,000	1,000	*
28039	52000	Operating Supplies	1,000	1,000	6,000	5,000	500.00%
28039	52100	Gas, Oil, & Lubricants	3,500	3,500	5,000	1,500	42.86%
28039	54000	Books, Publ, Subsc, Memberships	1,000	1,000	1,000	-	0.00%
28039	55000	Training & Education	1,000	1,000	2,000	1,000	100.00%
	Total Operating Expenditures		293,924	293,924	389,192	95,268	32.41%
28039	64000	Equipment	-	-	5,000	5,000	*
28039	64001	Equipment >$5000	7,500	7,500	-	(7,500)	(100.00%)
	Total Capital Outlay		7,500	7,500	5,000	(7,500)	(100.00%)
	TOTAL BEACH RENOURISHMENT-TDC		472,416	472,416	544,062	66,646	14.11%

GULF COUNTY FLORIDA
Budget Proposal #1
2015-2016 Fiscal Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2014-2015 Adopted	2014-2015 Revised	2015-2016 Proposed Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
SPORTS COMPLEX & PARKS - TDC							
282572	12000	Salaries	28,500	28,500	59,658	31,158	109.33%
282572	21000	FICA	1,767	1,767	3,699	1,932	109.34%
282572	21500	Medicare	413	413	866	453	109.69%
282572	22000	Retirement	2,101	2,101	5,053	2,952	140.50%
282572	23000	Life, Health & Dental Ins.	9,888	9,888	8,472	(1,416)	(14.32%)
282572	24000	Insurance-Workmen's Comp.	1,157	1,157	2,716	1,559	134.75%
	Total Personal Services Expenditures		43,826	43,826	80,464	36,638	83.60%
282572	31000	Professional Services	10,000	10,000	20,000	10,000	100.00%
282572	34000	Other Contractual Service	30,000	30,000	30,000	-	0.00%
282572	40000	Travel and Per Diem	1,000	1,000	2,000	1,000	100.00%
282572	41000	Communications	-	-	900	900	*
282572	46100	Repair & Maint:Bldg/Grds	5,000	5,000	8,123	3,123	62.46%
282572	46200	Repair & Maint: Equip.	2,000	2,000	2,000	-	0.00%
282572	47000	Printing and Binding	-	-	10,000	10,000	*
282572	48000	Promotional Activity/Material	-	-	10,000	10,000	*
282572	48100	Promotional/Exhibit Space Fees	5,000	5,000	5,000	-	0.00%
282572	48203	Advertising- Interact/Digital	40,000	40,000	42,798	2,798	7.00%
282572	49200	Legal Advertising	-	-	650	650	*
282572	51000	Office Supplies	-	-	1,000	1,000	*
282572	52000	Operating Supplies	10,000	10,000	9,000	(1,000)	(10.00%)
282572	52100	Gas, Oil, & Lubricants	5,000	5,000	5,000	-	0.00%
282572	54000	Books, Publ, Subsc, Memberships	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		110,000	110,000	148,471	38,471	34.97%
	TOTAL SPORTS COMPLEX & PARKS-TDC		153,826	153,826	228,935	75,109	48.83%

CERTIFICATION OF TAXABLE VALUE

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

Year : 2015	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	$ 1,335,670,783			(1)
2.	Current year taxable value of personal property for operating purposes	$ 79,015,689			(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 514,699			(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 1,415,201,171			(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.)	$ 19,091,245			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 1,396,109,926			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 1,376,655,276			(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	(9)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser:	Date : 06/30/2015

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)*	6.9936	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 9,627,776		(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)*	$ 151,877		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 9,475,899		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 22,543,057		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 1,373,566,869		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	6.8988	per $1000	(16)
17.	Current year proposed operating millage rate	7.4203	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 10,501,217		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County	☐ Independent Special District	(19)
		☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☑ Principal Authority	☐ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
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 adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. *(The sum of Line 13 from all DR-420 forms)*	$ 9,912,099	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	7.2163 per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$ 10,212,516	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. *(The sum of Line 18 from all DR-420 forms)*	$ 11,037,634	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	7.7993 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)*	8.08 %	(27)

First public budget hearing	Date :	Time :	Place :

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 :		Date :
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : 850-229-6174

Instructions on page 3

CERTIFICATION OF TAXABLE VALUE

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

Year : 2015	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	$ 857,442,091			(1)
2.	Current year taxable value of personal property for operating purposes	$ 23,769,615			(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 121,405			(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 881,333,111			(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.)	$ 16,326,750			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 865,006,361			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 850,102,219			(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:	Date : 6/30/2015

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)*	$ 340,041		(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)*	$ 340,041		(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)*	$ 865,006,361		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.3931	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)*	$ 440,667		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County	☐ Independent Special District	(19)
		☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☐ Principal Authority	☑ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
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 adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. *(The sum of Line 13 from all DR-420 forms)*	$	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. *(The sum of Line 18 from all DR-420 forms)*	$	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	per $1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate *(Line 26 divided by Line 23, **minus 1**, multiplied by 100)*	%	(27)

First public budget hearing	Date :	Time :	Place :

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 :		Date :
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : 850-229-6174

Instructions on page 3

CERTIFICATION OF TAXABLE VALUE

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

Year : 2015	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	$ 95,186,514			(1)
2.	Current year taxable value of personal property for operating purposes	$ 12,357,340			(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)*	$ 107,543,854			(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.)	$ 634,447			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 106,909,407			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 107,164,896			(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:	Date : 6/30/2015

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)*	$ 53,582		(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)*	$ 53,582		(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)*	$ 106,909,407		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.5012	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)*	$ 53,772		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County	☐ Independent Special District	(19)
		☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☐ Principal Authority	☑ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
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 adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. *(The sum of Line 13 from all DR-420 forms)*	$	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. *(The sum of Line 18 from all DR-420 forms)*	$	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	per $1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate *(Line 26 divided by Line 23, **minus 1**, multiplied by 100)*	%	(27)

First public budget hearing	Date :	Time :	Place :

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 :		Date :
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : 850-229-6174

Instructions on page 3

CERTIFICATION OF TAXABLE VALUE

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

Year : 2015	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	$ 43,957,181			(1)
2.	Current year taxable value of personal property for operating purposes	$ 4,851,859			(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)*	$ 48,809,040			(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.)	$ 534,215			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 48,274,825			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 50,026,920			(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:	Date : 6/30/2015

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)*	$ 25,013		(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)*	$ 25,013		(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)*	$ 48,274,825		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.5181	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)*	$ 24,405		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County	☐ Independent Special District	(19)
		☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☐ Principal Authority	☑ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
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 adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. *(The sum of Line 13 from all DR-420 forms)*	$	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. *(The sum of Line 18 from all DR-420 forms)*	$	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	per $1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate *(Line 26 divided by Line 23, **minus 1**, multiplied by 100)*	%	(27)

First public budget hearing	Date :	Time :	Place :

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 :		Date :
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : 850-229-6174

Instructions on page 3

CERTIFICATION OF TAXABLE VALUE

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

Year : 2015	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	$ 30,790,589			(1)
2.	Current year taxable value of personal property for operating purposes	$ 4,354,428			(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)*	$ 35,145,017			(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.)	$ 98,333			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 35,046,684			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 35,125,389			(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:	Date : 6/30/2015

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)*	$ 17,563		(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)*	$ 17,563		(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)*	$ 35,046,684		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.5011	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)*	$ 17,573		(18)

Continued on page 2

19.	TYPE of principal authority (check one)	☑ County	☐ Independent Special District	(19)
		☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☐ Principal Authority	☑ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
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 adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. *(The sum of Line 13 from all DR-420 forms)*	$	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. *(The sum of Line 18 from all DR-420 forms)*	$	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	per $1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate *(Line 26 divided by Line 23, **minus 1**, multiplied by 100)*	%	(27)

First public budget hearing	Date :	Time :	Place :

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 :		Date :
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
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 12D-16.002
Florida Administrative Code
Effective 11/12

FLORIDA Department of Revenue

TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2015	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	$ 35,898,999	(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)*	$ 23,729,534	(3)
4.	Prior year Final taxable value in the tax increment area	$ 35,028,962	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ 22,859,497	(5)

SIGN HERE		
	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser :	Date : 06/30/2015

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***	$ 22,543,057	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	$ 151,877	(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 :	Date :	
	Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
	City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : 850-229-6174

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

FLORIDA Department of Revenue

TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2015	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 : 2010

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	$ 22,404,292	(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)*	$ (3,780,843)	(3)
4.	Prior year Final taxable value in the tax increment area	$ 23,378,975	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ (2,806,160)	(5)

SIGN HERE		
	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser :	Date : 06/30/2015

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.	%	(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 :	Date :	
	Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
	City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : 850-229-6174