2026-2027

Tentative Budget

Gulf County
Board of County Commissioners

Tentative Millage Rate 5.5000
Submitted for 2nd Public Hearing on 9/22/2026



Gulf County Board of County Commissioners
2026-2027 Fiscal Year
Tentative Budget

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Comparison of Values & Rates

Comparison of Property Values:

Taxing Authority	2026 DR420 Values*	2025 DR420 Values*	Prop. Value Change	% Change
Countywide	4,324,798,546	3,973,284,227	351,514,319	8.85%
St. Joseph Fire District	2,903,258,797	2,661,121,608	242,137,189	9.10%
Tupelo Fire District	237,516,699	224,867,634	12,649,065	5.63%
Overstreet Fire District	128,858,990	114,302,915	14,556,075	12.73%
Howard Creek Fire District	63,863,077	59,864,917	3,998,160	6.68%
MSTU - Gulfside Beachfront	-	-	-	*
MSTU - Gulfside Interior	-	-	-	*
MSTU - Bayside	-	-	-	*
Taxable Value in Tax Increment Area 2010 Base Year	47,193,416	44,323,192	2,870,224	6.48%

Comparison of Millage Rates:

Taxing Authority	Tentative 2026-2027	Adopted 2025-2026	Millage Change	% Change
Countywide	5.5000	5.6000	(0.1000)	-1.79%
St. Joseph Fire District	0.5000	0.5000	0.0000	0.00%
Tupelo Fire District	0.5000	0.5000	0.0000	0.00%
Overstreet Fire District	0.5000	0.5000	0.0000	0.00%
Howard Creek Fire District	0.5000	0.5000	0.0000	0.00%
MSTU - Gulfside Beachfront	0.0000	0.0000	0.0000	*
MSTU - Gulfside Interior	0.0000	0.0000	0.0000	*
MSTU - Bayside	0.0000	0.0000	0.0000	*

Summary of Values & Rates per 129.03(1) Florida Statutes:

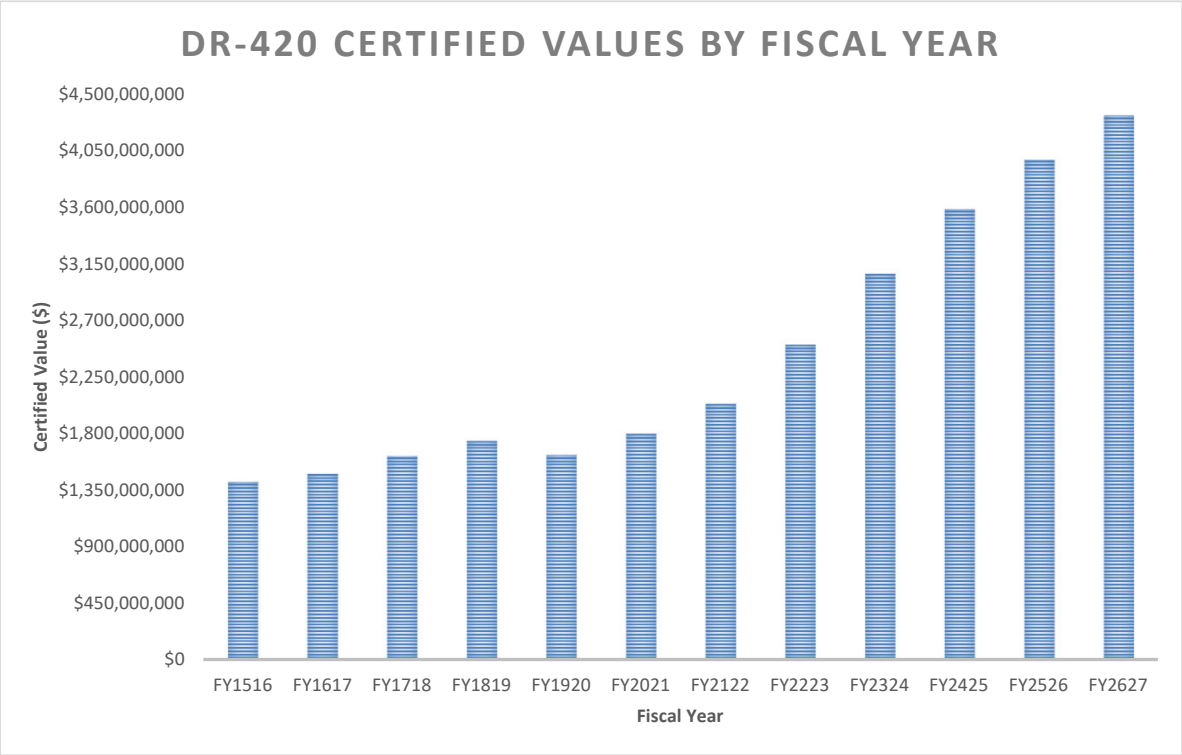
Taxing Authority	2026 DR420 Values*	Tentative Millage	Tentative Taxes
Countywide	4,324,798,546	5.5000	$ 23,786,392
St. Joseph Fire District	2,903,258,797	0.5000	$ 1,451,629
Tupelo Fire District	237,516,699	0.5000	$ 118,758
Overstreet Fire District	128,858,990	0.5000	$ 64,429
Howard Creek Fire District	63,863,077	0.5000	$ 31,932
MSTU - Gulfside Beachfront	-	0.0000	$ -
MSTU - Gulfside Interior	-	0.0000	$ -
MSTU - Bayside	-	0.0000	$ -
Taxable Value in Tax Increment Area 2010 Base Year	47,193,416	N/A	N/A

** Gross taxable values are presented based on the adopted budget for comparison purposes. Therefore, the final gross taxable values are not reflected unless the adopted millage was adjusted.*

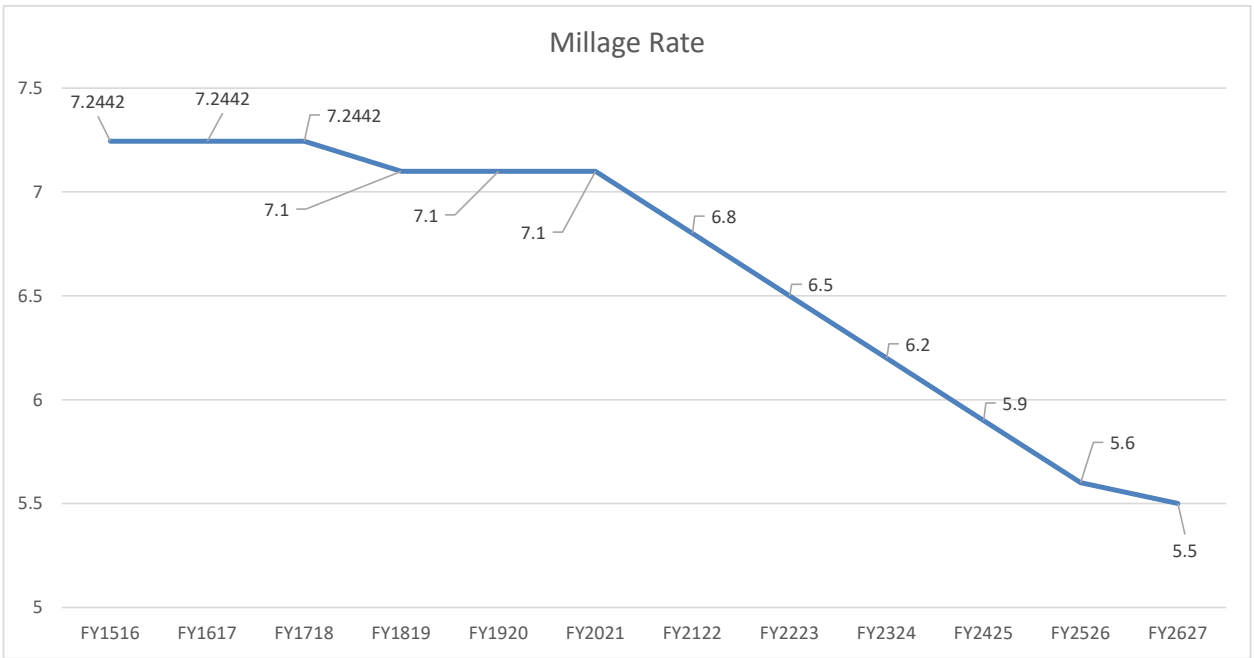
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History of Values & Millage Rates

Countywide Property Values:



Countywide Millage Rates:



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BUDGET RECAPITULATION AND MILLAGE LEVY

FUND		TOTAL	MILLAGE	DOLLARS/VALUE
001/104	General (includes Public Works net of transfer)	$58,728,620	5.5000	5.5/1,000
002	Fine and Forfeiture	$1,218,945	0.0000	0 / 0
102	Secondary Road and Bridge	$3,222,698	0.0000	0 / 0
103	Mosquito Control: State Funds	$286,590	0.0000	0 / 0
111	EMS County Grants	$160,225	0.0000	0 / 0
112	State Housing Initiative Program	$350,000	0.0000	0 / 0
113	Community Dev. Block Grants	$3,000,000	0.0000	0 / 0
114	General Grants	$3,353,000	0.0000	0 / 0
115	Raffield's C.D.B.G.	$217,625	0.0000	0 / 0
117	Industrial Park EDA	$404,750	0.0000	0 / 0
119	BP & Restore Act	$181,326	0.0000	0 / 0
123	County Development Fund	$2,800,550	0.0000	0 / 0
124	Hospital	$7,595,915	0.0000	0 / 0
125	Wireless 911 Grants	$89,500	0.0000	0 / 0
126	E911 Services	$482,990	0.0000	0 / 0
127	Disaster	$12,694,925	0.0000	0 / 0
128	Tourist Development Council	$15,481,975	0.0000	0 / 0
129	Tourist Development Council - Public Safety	$571,000	0.0000	0 / 0
131	General Parks & Recreation Fund	$268,190	0.0000	0 / 0
132	Tourist Development Council - Public Facilities	$3,000,000	0.0000	0 / 0
203	Gas Tax Debt Service Fund	$2,786,425	0.0000	0 / 0
301	Capital Projects	$12,325,750	0.0000	0 / 0
302	Gas Tax Construction Fund	$6,500,000	0.0000	0 / 0
401	Oak Grove Water System	$26,095	0.0000	0 / 0
404	Gulf County Golf Club Fund	$2,974,405	0.0000	0 / 0
405	Gulf County Solid Waste Fund	$2,376,500	0.0000	0 / 0
406	Gulf County Water System Fund	$3,850,415	0.0000	0 / 0
TOTAL COUNTY WIDE		$144,948,414	5.5000	5.5/1,000
106	St. Joseph Fire Control	$5,541,050	0.5000	.5000 /1,000
107	Tupelo Fire Control	$335,760	0.5000	.5000 / 1,000
108	Overstreet Fire Control	$205,205	0.5000	.5000 / 1,000
109	Howard Creek Fire Control	$120,335	0.5000	.5000 / 1,000
TOTAL SPECIAL FIRE DISTRICTS		$6,202,350		
204	Gulfside Beachfront		0.0000	0/1,000
204	Gulfside Interior		0.0000	0/1,000
204	Bayside		0.0000	0/1,000
TOTAL MUNICIPAL SERVICE TAXING UNIT (MSTU) DEBT		$878,410		
TOTAL TENTATIVE		**$152,029,174**		

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MILLAGE AND TAXES

	Adopted 2025-2026	Tentative 2026-2027	Difference	Adopted 2025-2026	Tentative 2026-2027	Difference
General - Countywide	5.6000	5.5000	-0.1000	$ 22,250,392	$ 23,786,392	$ 1,536,000
Fire Districts:						
St. Joseph	0.5000	0.5000	0.0000	$ 1,330,561	$ 1,451,629	$ 121,068
Tupelo	0.5000	0.5000	0.0000	112,434	118,758	6,324
Overstreet	0.5000	0.5000	0.0000	57,151	64,429	7,278
Howard Creek	0.5000	0.5000	0.0000	29,932	31,932	2,000
				$ 23,780,470	$ 25,453,140	$ 1,672,670

Countywide Valuation	2026-2027	$4,324,798,546
Countywide Valuation	2025-2026	$3,973,284,227

1 Mill	$ 4,324,799
1/2 Mill	2,162,399
1/3 Mill	1,441,600
1/4 Mill	1,081,200
1/10 Mill	432,480

Current Year Aggregate Rolled-back Rate:	5.6496
Current Year Aggregate Millage Rate:	5.8854
Current Year Adopted Rate as a PERCENT CHANGE of Rolled-back Rate:	4.17%

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REVENUE BY SOURCE - ALL FUNDS

REVENUE SOURCE		TOTALS
AD VALOREM TAXES	$	25,453,140
LOCAL OPTION, USE & FUEL TAXES		9,383,728
OTHER GENERAL TAXES		179,669
PERMITS, FEES & SPECIAL ASSESSMENTS		895,000
FEDERAL GRANTS		3,082,030
FEDERAL PAYMENTS IN LIEU OF TAXES		1,444
STATE GRANTS		3,766,208
STATE SHARED REVENUES		5,185,293
STATE PAYMENTS IN LIEU OF TAXES		6,298
OTHER GRANTS		-
CHARGES FOR SERVICES		7,602,391
JUDGMENTS AND FINES		10,000
MISCELLANEOUS REVENUES		1,333,240
SUBTOTAL		56,898,441
LESS 5%		(2,498,582)
INTERFUND TRANSFER		9,980,051
LOAN PROCEEDS		-
CASH CARRIED FWD (RESTRICTED & UNRESTRICTED)		87,649,264
TOTAL TENTATIVE	**$**	**152,029,174**

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EXPENDITURES BY FUNCTION - ALL FUNDS

EXPENDITURE FUNCTION		TOTALS
GENERAL GOVERNMENT	$	20,463,265
PUBLIC SAFETY		26,394,145
PHYSICAL ENVIRONMENT		14,313,400
TRANSPORTATION		13,265,668
ECONOMIC ENVIRONMENT		6,786,035
HUMAN SERVICES		2,914,470
CULTURE/RECREATION		5,631,988
COURT RELATED EXPENDITURES		412,665
SUBTOTAL		90,181,636
OTHER USES -TRANSFERS TO OTHER FUNDS		9,980,051
RESERVES (RESTRICTED & UNRESTRICTED)		51,867,487
TOTAL TENTATIVE	**$**	**152,029,174**

NOTE:
Included in each function listed above are the following type of expenditures:

- Personal Services
- Operating Expenses
- Capital Outlay
- Debt Service
- Grants & Aids

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REVENUE SOURCE BY FUND TYPE

SOURCE OF REVENUE/FUNDS	GENERAL FUND & PUBLIC WORKS FUND COMBINED	COUNTY FIRE DISTRICTS					OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTER-PRISE FUNDS	TOTAL ALL FUNDS
		FINE & FORFEIT	ST JOE	TUPELO	OVERSTR	HOWARD CR					
AD VALOREM TAXES	23,786,392	-	1,451,629	118,758	64,429	31,932	-	-	-	-	$ 25,453,140
LOCAL OPTION, USE & FUEL TAXES	1,561,608	-	-	-	-	-	7,381,411	440,709	-	-	$ 9,383,728
OTHER GENERAL TAXES	89,669	-	-	-	-	-	90,000	-	-	-	$ 179,669
PERMITS, FEES & SPECIAL ASSESS.	894,500	-	-	-	-	-	500	-	-	-	$ 895,000
FEDERAL GRANTS	1,150	-	-	-	-	-	3,080,880	-	-	-	$ 3,082,030
FEDERAL PAYMENTS IN LIEU OF TAXES	1,444	-	-	-	-	-	-	-	-	-	$ 1,444
STATE GRANTS	-	-	-	-	-	-	3,766,208	-	-	-	$ 3,766,208
STATE SHARED REVENUES	3,910,148	-	-	-	-	-	181,200	1,093,945	-	-	$ 5,185,293
STATE PAYMENTS IN LIEU OF TAXES	6,298	-	-	-	-	-	-	-	-	-	$ 6,298
OTHER GRANTS	-	-	-	-	-	-	-	-	-	-	$ -
CHARGES FOR SERVICES	2,967,991	47,600	-	-	-	-	17,500	-	-	4,569,300	$ 7,602,391
JUDGMENTS AND FINES	10,000	-	-	-	-	-	-	-	-	-	$ 10,000
MISCELLANEOUS REVENUES	23,400	12,040	-	-	-	-	686,225	30,000	300,000	281,575	$ 1,333,240
SUBTOTAL	33,252,600	59,640	1,451,629	118,758	64,429	31,932	15,203,924	1,564,654	300,000	4,850,875	56,898,441
LESS 5%	(1,662,630)	(2,982)	(72,581)	(5,938)	(3,221)	(1,597)	(413,856)	(78,233)	(15,000)	(242,544)	$ (2,498,582)
INTERFUND TRANSFER	550,650	-	-	-	-	-	5,508,406	-	2,423,645	1,497,350	$ 9,980,051
CASH CARRY FORWARD (NOTE) *	26,588,000	1,162,287	4,162,002	222,940	143,997	90,000	33,862,785	2,178,414	16,117,105	3,121,734	$ 87,649,264
TOTAL BUDGET REVENUES	58,728,620	1,218,945	5,541,050	335,760	205,205	120,335	54,161,259	3,664,835	18,825,750	9,227,415	$ 152,029,174

*NOTE - RESTRICTED AND UNRESTRICTED

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EXPENDITURES BY FUND TYPE

SOURCE OF EXPENDITURE/FUNDS	GENERAL FUND & PUBLIC WORKS FUND COMBINED	FINE & FORFEIT	COUNTY FIRE DISTRICTS ST JOE	TUPELO	OVERSTR	HOWARD CR	OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTER-PRISE FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT	14,579,480	-	-	-	-	-	3,794,510	1,663,590	314,250	111,435	$ 20,463,265
PUBLIC SAFETY	15,016,470	1,071,715	1,967,855	216,957	134,606	78,967	6,872,205	-	1,035,370	-	$ 26,394,145
PHYSICAL ENVIRONMENT	579,870	-	-	-	-	-	8,788,700	-	1,361,900	3,582,930	$ 14,313,400
TRANSPORTATION	2,121,405	-	-	-	-	-	4,155,888	-	6,988,375	-	$ 13,265,668
ECONOMIC ENVIRONMENT	472,725	-	-	-	-	-	6,313,310	-	-	-	$ 6,786,035
HUMAN SERVICES	1,179,995	47,885	-	-	-	-	1,686,590	-	-	-	$ 2,914,470
CULTURE/RECREATION	301,610	-	-	-	-	-	3,061,488	-	813,040	1,455,850	$ 5,631,988
COURT RELATED EXPENDITURES	213,320	99,345	-	-	-	-	-	-	100,000	-	$ 412,665
SUBTOTAL	34,464,875	1,218,945	1,967,855	216,957	134,606	78,967	34,672,691	1,663,590	10,612,935	5,150,215	90,181,636
OTHER USES (TRANSFERS)	6,645,160	-	268,260	18,078	9,039	5,273	3,034,241	-	-	-	$ 9,980,051
RESERVES (NOTE) *	17,618,585	-	3,304,935	100,725	61,560	36,095	16,454,327	2,001,245	8,212,815	4,077,200	$ 51,867,487
TOTAL BUDGET EXPENDITURES	58,728,620	1,218,945	5,541,050	335,760	205,205	120,335	54,161,259	3,664,835	18,825,750	9,227,415	$ 152,029,174

*NOTE - RESTRICTED AND UNRESTRICTED

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
00131100	311000		Ad Valorem Taxes	22,250,392	22,250,392	23,786,392	1,536,000	6.90%
	Total Ad Valorem Revenue			22,250,392	22,250,392	23,786,392	1,536,000	6.90%
00131200	312640		Small County Surtax	1,560,023	1,560,023	1,561,608	1,585	0.10%
00131500	315000		Communications Service Taxes	83,482	83,482	88,969	5,487	6.57%
00131600	316000		Local Business Tax (Business License Fee)	700	700	700	-	0.00%
00132200	322000		Building Permits	480,000	480,000	550,000	70,000	14.58%
00132900	329100		Inspection Fees	75,000	75,000	90,000	15,000	20.00%
00132900	329500		Beach Driving Permits	150,000	150,000	160,000	10,000	6.67%
00132900	329501		Planning & Zoning Fees	75,000	75,000	75,000	-	0.00%
00132900	329502		Contractor Lic/Competency Card	500	500	500	-	0.00%
00132900	329503		Land Clearing & HCP Permits	10,000	10,000	10,000	-	0.00%
00133100	331650		Fed Child Sup Grt-Process Serv	1,000	1,000	1,000	-	0.00%
00133100	331651		Fed Child Sup Grt- Incentive	150	150	150	-	0.00%
00133300	333000		Federal Payment In Lieu of Tax	1,407	1,407	1,444	37	2.63%
00133500	335121		County Revenue Sharing Program	507,771	507,771	499,186	(8,585)	(1.69%)
00133500	335130		Insurance License Tax	21,000	21,000	28,000	7,000	33.33%
00133500	335150		Alcoholic Beverage Lic Tax	4,000	4,000	4,000	-	0.00%
00133500	335160		County Share Sales & Use Taxes	216,500	216,500	216,500	-	0.00%
00133500	335180		1/2ct Sales Tax Ordinary	1,243,971	1,243,971	1,220,836	(23,135)	(1.86%)
00133500	335181		1/2ct Sales Tax Fiscal Emergen	-	-	-	-	*
00133500	335182		1/2ct Sales Tax Supplemental	34,194	34,194	30,095	(4,099)	(11.99%)
00133500	335183		1/2ct Sales Tax Fiscally Const	234,077	234,077	159,531	(74,546)	(31.85%)
00133500	335190		FC Amendment 1 Offset	1,750,000	1,750,000	1,750,000	-	0.00%
00133600	336000		State Payment in Lieu of Taxes	6,298	6,298	6,298	-	0.00%
00134100	341160		Co Portion Court Tech Serv Chg	40,000	40,000	45,000	5,000	12.50%
00134100	341510		Fees Remitted- Tax Collector	400,000	400,000	500,000	100,000	25.00%
00134100	341520		Fees Remitted- Sheriff	20,000	20,000	20,000	-	0.00%
00134100	341550		Fees Remitted- Superv of Elect	-	-	-	-	*
00134100	341560		Fees Remitted- Property Apprai	-	-	-	-	*
00134100	341800		Florida Boating Improvemnt Fee	11,000	11,000	13,000	2,000	18.18%
00134200	342100		Law Enforcement Services	780,291	780,291	795,291	15,000	1.92%
00134200	342500		Code Enforcement Services	10,000	10,000	10,500	500	5.00%
00134200	342600		Ambulance Fees	1,300,000	1,300,000	1,400,000	100,000	7.69%
00134200	342900		Other Public Safety Charge/Fee	-	-	-	-	*
00134600	346400		Animal Control Fees	15,000	15,000	15,800	800	5.33%
00134800	348880		Court Reimb- Probation Fees	40,000	40,000	22,000	(18,000)	(45.00%)
00134800	348881		Court Reimb- Pre-Trial Release	3,000	3,000	2,400	(600)	(20.00%)
00134800	348991		Court Collection-Local Law Edu	2,000	2,000	1,300	(700)	(35.00%)
00134900	349001		Public Records Request	5,000	5,000	7,000	2,000	40.00%
00135100	351700		Radio Communication Program	6,000	6,000	5,000	(1,000)	(16.67%)
00135400	354000		Fine- Local Ord. Violations	10,000	10,000	5,000	(5,000)	(50.00%)
00136100	361101		Interest- Landfill Escrow	-	-	-	-	*
00136200	362000		Rents and Royalties	23,400	23,400	23,400	-	0.00%
	Total Non-Ad Valorem Revenue			9,120,764	9,120,764	9,319,508	198,744	2.18%
	SUB-TOTAL REVENUES			31,371,156	31,371,156	33,105,900	1,734,744	5.53%
00138100	381000		GF Inter-Fund Transfer In	532,300	532,300	550,650	18,350	3.45%
00139700	397000		GF Revenue Less 5%	(1,568,558)	(1,568,558)	(1,655,295)	(86,737)	5.53%
00139800	398000		GF Cash Carried Forward	14,477,997	14,477,997	17,069,350	2,591,353	17.90%
00139800	398001		GF Cash Carried Fwd Restricted	8,540,380	8,540,380	8,298,650	(241,730)	(2.83%)
	Total Balance Brt. Forward			23,018,377	23,018,377	25,368,000	2,349,623	10.21%
	TOTAL REVENUES			53,353,275	53,353,275	**57,369,255**	4,015,980	7.53%

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GENERAL FUND #001

ORG OBJECT PROJ DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EXPENDITURES:					
Board of County Commissioners	968,835	968,835	1,045,100	76,265	7.87%
County Administrator	624,995	624,995	737,845	112,850	18.06%
Clerk to Board	1,241,230	1,277,423	1,432,180	154,757	12.11%
Property Appraiser	1,098,655	1,098,655	1,204,765	106,110	9.66%
Tax Collector	1,314,855	1,314,855	1,514,880	200,025	15.21%
Risk Management/Human Resource Department	359,225	359,225	405,755	46,530	12.95%
Insurance Department	1,272,095	1,272,095	1,297,480	25,385	2.00%
Value Adjustment Board	6,000	6,000	6,000	-	0.00%
Audit Services	148,075	148,075	154,980	6,905	4.66%
Office of Management & Budget	416,915	416,915	458,685	41,770	10.02%
County Engineer	145,385	145,385	151,435	6,050	4.16%
County Attorney	416,335	416,335	429,200	12,865	3.09%
Planning & Zoning Department	246,630	246,630	294,285	47,655	19.32%
GIS & Mapping Services Department	179,130	179,130	136,290	(42,840)	(23.92%)
Information Technology Department	407,155	407,155	472,730	65,575	16.11%
Supervisor of Elections	588,720	588,720	604,025	15,305	2.60%
County Courthouse Complex	446,000	446,000	508,705	62,705	14.06%
County Services	797,935	797,935	1,074,755	276,820	34.69%
Sheriff	5,760,560	5,760,560	6,300,410	539,850	9.37%
Fire Coordinator	282,300	282,300	300,650	18,350	6.50%
Fire Control Services	18,430	18,430	18,430	-	0.00%
County Jail	2,657,080	2,657,080	2,927,685	270,605	10.18%
County Probation	79,315	79,315	91,075	11,760	14.83%
Building Department	851,650	851,650	1,003,635	151,985	17.85%
Emergency Management - Local Match	182,825	182,825	182,825	-	0.00%
Radio Communications $12.50 Surcharge	12,000	12,000	9,000	(3,000)	(25.00%)
Honeyville Community Emergency Center	18,300	18,300	25,650	7,350	40.16%
911 Dispatch & Emergency Communications	466,330	466,330	513,490	47,160	10.11%
Emergency Medical Services (EMS) Department	2,821,065	2,821,065	3,101,095	280,030	9.93%
Search & Rescue - Wewahitchka	11,305	11,305	11,305	-	0.00%
Medical Examiner	65,950	65,950	64,585	(1,365)	(2.07%)
Agriculture Agent Extension Service	140,430	140,430	151,925	11,495	8.19%
Conservation & Resource Mgmt	22,252	22,252	73,065	50,813	228.35%
Beach Maintenance	200,000	200,000	200,000	-	0.00%
Other Transportation Services	21,240	21,240	22,305	1,065	5.01%
PSJ Downtown Redevelopment	146,494	146,494	159,770	13,276	9.06%
Economic Development Council	132,570	132,570	169,975	37,405	28.22%
Veterans' Service Office	121,885	121,885	142,980	21,095	17.31%
Animal Control	133,220	133,220	139,720	6,500	4.88%
Humane Society	75,400	75,400	79,170	3,770	5.00%
Gulf Co. Health Department	71,315	71,315	47,855	(23,460)	(32.90%)
Indigent Health Care Local Requirement	337,772	337,772	345,140	7,368	2.18%
Mental Health Services	40,000	40,000	30,000	(10,000)	(25.00%)
Public Assistance Services	59,808	59,808	62,800	2,992	5.00%
Developmental Disabilities Services	8,045	8,045	8,450	405	5.03%
Libraries - Public	155,248	155,248	163,010	7,762	5.00%
FL Boating Improvement Program	75,450	75,450	82,350	6,900	9.15%
Other Culture/Recreation Services	56,250	56,250	56,250	-	0.00%
Court Admin Local Funding	5,110	5,110	5,110	-	0.00%
State Attorney Admin Local Funding	9,800	9,800	9,800	-	0.00%
Public Defender Admin Local Funding	1,920	1,920	1,920	-	0.00%
Courthouse Facilities Article V Trust Fund	1,731	1,731	1,730	(1)	(0.06%)
Court Technology / Info Systems (CA, SA & PD)	61,830	61,830	72,115	10,285	16.63%
Total Expenditures	25,783,050	25,819,243	28,504,370	2,685,127	10.40%

Gulf County Board of County Commissioners
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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
00158100	591000		GF Inter-Fund Transfer Out	11,564,240	11,564,240	11,654,110	89,870	0.78%
	Total Other Financing Uses			11,564,240	11,564,240	11,654,110	89,870	0.78%
00199700	599000		GF Resv- Contingencies	5,335,329	5,299,136	5,736,925	437,789	8.26%
00199800	599000		GF Resv- CCF Working Capital	4,000,000	4,000,000	5,000,000	1,000,000	25.00%
00199800	599001		GF Resv- CCF Restricted Reserv	6,670,656	6,670,656	6,473,850	(196,806)	(2.95%)
	Total Reserves			16,005,985	15,969,792	17,210,775	1,240,983	7.77%
	TOTAL GENERAL FUND BUDGET			53,353,275	53,353,275	**57,369,255**	4,015,980	7.53%
Board of County Commissioners								
00151100	511000		Executive Salaries	184,500	184,500	193,725	9,225	5.00%
00151100	513000		Other Salaries & Wages	9,000	9,000	6,000	(3,000)	(33.33%)
00151100	521000		FICA Taxes (Soc Sec Match)	12,000	12,000	12,385	385	3.21%
00151100	521001		FICA Taxes (Medicare Match)	2,810	2,810	2,900	90	3.20%
00151100	522000		Retirement Contributions	68,125	68,125	67,225	(900)	(1.32%)
00151100	523000		Life & Health Insurance	30,370	30,370	58,440	28,070	92.43%
	Total Personal Services Expenditures			306,805	306,805	340,675	33,870	11.04%
00151100	531000		Professional Services	407,605	407,605	448,000	40,395	9.91%
00151100	533000		Court Reporter Services	1,000	1,000	1,000	-	0.00%
00151100	534000		Other Services	10,000	10,000	12,000	2,000	20.00%
00151100	540001		Travel In County District 1	8,400	8,400	8,400	-	0.00%
00151100	540002		Travel In County District 2	8,400	8,400	8,400	-	0.00%
00151100	540003		Travel In County District 3	8,400	8,400	8,400	-	0.00%
00151100	540004		Travel In County District 4	8,400	8,400	8,400	-	0.00%
00151100	540005		Travel In County District 5	8,400	8,400	8,400	-	0.00%
00151100	540011		Travel Out of County Distr 1	6,000	6,000	6,000	-	0.00%
00151100	540012		Travel Out of County Distr 2	6,000	6,000	6,000	-	0.00%
00151100	540013		Travel Out of County Distr 3	6,000	6,000	6,000	-	0.00%
00151100	540014		Travel Out of County Distr 4	6,000	6,000	6,000	-	0.00%
00151100	540015		Travel Out of County Distr 5	6,000	6,000	6,000	-	0.00%
00151100	541000		Communications Services	60,205	60,205	60,205	-	0.00%
00151100	541001		Communications Serv District 1	1,500	1,500	1,500	-	0.00%
00151100	541002		Communications Serv District 2	1,500	1,500	1,500	-	0.00%
00151100	541003		Communications Serv District 3	1,500	1,500	1,500	-	0.00%
00151100	541004		Communications Serv District 4	1,500	1,500	1,500	-	0.00%
00151100	541005		Communications Serv District 5	1,500	1,500	1,500	-	0.00%
00151100	542000		Freight & Postage Service	13,500	13,500	13,500	-	0.00%
00151100	544000		Rentals & Leases	2,600	2,600	2,600	-	0.00%
00151100	546002		Repair & Maint- Equipment	10,000	10,000	10,000	-	0.00%
00151100	547000		Printing & Binding	500	500	500	-	0.00%
00151100	549000		Other Current Charges & Obliga	6,000	6,000	6,000	-	0.00%
00151100	549001		Other Non-Promo Advertising	10,000	10,000	10,000	-	0.00%
00151100	549002		Other Charges - PY Rev Refund	3,000	3,000	3,000	-	0.00%
00151100	551000		Office Supplies	2,500	2,500	2,500	-	0.00%
00151100	552000		Operating Supplies	4,620	4,620	4,620	-	0.00%
00151100	552001		Oper Supp- Gas, Oil, & Lub	1,000	1,000	1,000	-	0.00%
00151100	552002		Oper Supp- Tools & Small Equip	5,000	5,000	5,000	-	0.00%
00151100	554000		Books, Pub, Subs & Memberships	30,000	30,000	30,000	-	0.00%
00151100	555000		Training	15,000	15,000	15,000	-	0.00%
	Total Operating Expenditures			662,030	662,030	704,425	42,395	6.40%
	TOTAL Board of County Commissioners			968,835	968,835	1,045,100	76,265	7.87%

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
County Administrator								
00151200	512000		Regular Salaries & Wages	386,660	386,660	459,460	72,800	18.83%
00151200	512001		Salaries- Term Pay Annual Leav	14,535	14,535	16,060	1,525	10.49%
00151200	512002		Salaries- Term Pay Sick Leave	-	-	-	-	*
00151200	513000		Other Salaries & Wages	2,100	2,100	5,100	3,000	142.86%
00151200	521000		FICA Taxes (Soc Sec Match)	25,005	25,005	29,800	4,795	19.18%
00151200	521001		FICA Taxes (Medicare Match)	5,850	5,850	6,970	1,120	19.15%
00151200	522000		Retirement Contributions	102,185	102,185	125,820	23,635	23.13%
00151200	523000		Life & Health Insurance	37,965	37,965	41,865	3,900	10.27%
	Total Personal Services Expenditures			574,300	574,300	685,075	110,775	19.29%
00151200	531000		Professional Services	-	-	200	200	*
00151200	534000		Other Services	10,445	10,445	10,445	-	0.00%
00151200	540000		Travel & Per Diem	14,700	14,700	14,700	-	0.00%
00151200	541000		Communications Services	3,325	3,325	4,000	675	20.30%
00151200	542000		Freight & Postage Service	-	-	100	100	*
00151200	544000		Rentals & Leases	-	-	200	200	*
00151200	546002		Repair & Maint- Equipment	600	600	1,000	400	66.67%
00151200	549000		Other Current Charges & Obliga	500	500	500	-	0.00%
00151200	549001		Other Non-Promo Advertising	-	-	-	-	*
00151200	551000		Office Supplies	2,000	2,000	2,000	-	0.00%
00151200	552000		Operating Supplies	2,500	2,500	3,000	500	20.00%
00151200	552001		Oper Supp- Gas, Oil, & Lub	3,500	3,500	3,500	-	0.00%
00151200	552002		Oper Supp- Tools & Small Equip	5,500	5,500	5,500	-	0.00%
00151200	554000		Books, Pub, Subs & Memberships	125	125	125	-	0.00%
00151200	555000		Training	7,500	7,500	7,500	-	0.00%
	Total Operating Expenditures			50,695	50,695	52,770	2,075	4.09%
	TOTAL County Administrator			624,995	624,995	737,845	112,850	18.06%
Clerk to Board								
00151201	523000		Life & Health Insurance	172,110	179,070	222,070	43,000	24.01%
00151201	541000		Communications Services	8,650	8,650	8,656	6	0.07%
00151201	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00151201	591000		Clerk to Board- Operations	1,057,886	1,086,473	1,171,765	85,292	7.85%
00151201	591001		Clerk to Board- Stipend	2,584	3,230	9,689	6,459	199.97%
00151201	591005		Clerk to Board- Leave Payouts	-	-	20,000	20,000	*
	Total Operating Expenditures			1,241,230	1,277,423	1,432,180	154,757	12.11%
	TOTAL Clerk to Board			1,241,230	1,277,423	1,432,180	154,757	12.11%
Property Appraiser								
00151300	523000		Life & Health Insurance	99,315	95,278	124,430	29,152	30.60%
00151300	531000		Professional Services	40,000	40,000	-	(40,000)	(100.00%)
00151300	541000		Communications Services	3,291	3,291	3,294	3	0.09%
00151300	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00151300	591000		Property Appraiser- Operations	952,819	952,819	1,016,777	63,958	6.71%
00151300	591001		Property Appraiser- Stipend	3,230	7,267	9,689	2,422	33.33%
00151300	591003		Property Appraiser- Special Request (New Position)	-	-	50,575	50,575	*
00151300	591005		Property Appraiser- Leave Payouts	-	-	-	-	*
	Total Operating Expenditures			1,098,655	1,098,655	1,204,765	106,110	9.66%
	TOTAL Property Appraiser			1,098,655	1,098,655	1,204,765	106,110	9.66%

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Tax Collector								
00151301	523000		Life & Health Insurance	128,630	128,630	172,765	44,135	34.31%
00151301	534000		Other Services	2,252	-	-	-	*
00151301	541000		Communications Services	5,600	5,600	7,405	1,805	32.23%
00151301	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00151301	591000		Tax Collector- Operations	981,220	983,472	1,107,484	124,012	12.61%
00151301	591001		Tax Collector- Stipend	3,230	3,230	3,230	-	0.00%
00151301	591002		Tax Collector- TDC Admin Fee	147,000	147,000	155,000	8,000	5.44%
00151301	591003		Tax Collector- Special Request (Wewa Office)	46,923	46,923	23,822	(23,101)	(49.23%)
00151301	591003		Tax Collector- Special Request (PSJ Office)	-	-	9,454	9,454	*
00151301	591003		Tax Collector- Special Request (Final Excise)	-	-	25,720	25,720	*
00151301	591005		Tax Collectorr- Leave Payouts	-	-	10,000	10,000	*
	Total Operating Expenditures			1,314,855	1,314,855	1,514,880	200,025	15.21%
	TOTAL Tax Collector			1,314,855	1,314,855	1,514,880	200,025	15.21%
Risk Management/Human Resource Department								
00151302	512000		Regular Salaries & Wages	152,510	152,510	160,785	8,275	5.43%
00151302	512001		Salaries- Term Pay Annual Leav	2,730	2,730	2,835	105	3.85%
00151302	521000		FICA Taxes (Soc Sec Match)	9,625	9,625	10,145	520	5.40%
00151302	521001		FICA Taxes (Medicare Match)	2,255	2,255	2,375	120	5.32%
00151302	522000		Retirement Contributions	40,455	40,455	41,460	1,005	2.48%
00151302	523000		Life & Health Insurance	25,490	25,490	39,475	13,985	54.86%
	Total Personal Services Expenditures			233,065	233,065	257,075	24,010	10.30%
00151302	531000		Professional Services	2,400	2,400	8,680	6,280	261.67%
00151302	534000		Other Services	62,470	62,470	58,000	(4,470)	(7.16%)
00151302	540000		Travel & Per Diem	5,000	5,000	5,000	-	0.00%
00151302	541000		Communications Services	800	800	800	-	0.00%
00151302	542000		Freight & Postage Service	100	100	100	-	0.00%
00151302	544000		Rentals & Leases	100	100	100	-	0.00%
00151302	546002		Repair & Maint- Equipment	300	300	300	-	0.00%
00151302	547000		Printing & Binding	500	500	500	-	0.00%
00151302	548000		Promotional Activities	6,500	6,500	6,500	-	0.00%
00151302	549000		Other Current Charges & Obliga	20,000	20,000	35,000	15,000	75.00%
00151302	549001		Other Non-Promo Advertising	200	200	200	-	0.00%
00151302	551000		Office Supplies	2,500	2,500	2,000	(500)	(20.00%)
00151302	552000		Operating Supplies	16,000	16,000	20,000	4,000	25.00%
00151302	552001		Oper Supp- Gas, Oil, & Lub	500	500	500	-	0.00%
00151302	552002		Oper Supp- Tools & Small Equip	300	300	3,500	3,200	1066.67%
00151302	554000		Books, Pub, Subs & Memberships	4,440	4,440	4,000	(440)	(9.91%)
00151302	555000		Training	4,050	4,050	3,500	(550)	(13.58%)
	Total Operating Expenditures			126,160	126,160	148,680	22,520	17.85%
	TOTAL Risk Management/Human Resource Department			359,225	359,225	405,755	46,530	12.95%
Insurance Department								
00151303	523000		Life & Health Insurance	-	-	-	-	*
00151303	524000		Workers' Compensation	242,145	242,145	267,530	25,385	10.48%
00151303	525000		Unemployment Compensation	20,000	20,000	20,000	-	0.00%
	Total Personal Services Expenditures			262,145	262,145	287,530	25,385	9.68%
00151303	545000		Insurance	709,950	709,950	709,950	-	0.00%
00151303	549000		Other Current Charges & Obliga	300,000	300,000	300,000	-	0.00%
	Total Operating Expenditures			1,009,950	1,009,950	1,009,950	-	0.00%
	TOTAL Insurance Department			1,272,095	1,272,095	1,297,480	25,385	2.00%

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Value Adjustment Board								
00151304	531000		Professional Services	6,000	6,000	6,000	-	0.00%
	Total Operating Expenditures			6,000	6,000	6,000	-	0.00%
	TOTAL Value Adjustment Board			6,000	6,000	6,000	-	0.00%
Audit Services								
00151305	531000		Professional Services	10,000	10,000	10,000	-	0.00%
00151305	532000		Accounting & Auditing	138,075	138,075	144,980	6,905	5.00%
	Total Operating Expenditures			148,075	148,075	154,980	6,905	4.66%
	TOTAL Audit Services			148,075	148,075	154,980	6,905	4.66%
Office of Management & Budget								
00151307	512000		Regular Salaries & Wages	257,030	257,030	286,775	29,745	11.57%
00151307	512001		Salaries- Term Pay Annual Leav	-	-	3,080	3,080	*
00151307	513000		Other Salaries & Wages	-	-	3,000	3,000	*
00151307	521000		FICA Taxes (Soc Sec Match)	15,940	15,940	18,160	2,220	13.93%
00151307	521001		FICA Taxes (Medicare Match)	3,730	3,730	4,250	520	13.94%
00151307	522000		Retirement Contributions	60,465	60,465	65,765	5,300	8.77%
00151307	523000		Life & Health Insurance	41,155	41,155	34,115	(7,040)	(17.11%)
	Total Personal Services Expenditures			378,320	378,320	415,145	36,825	9.73%
00151307	531000		Professional Services	-	-	-	-	*
00151307	534000		Other Services	3,880	3,880	3,880	-	0.00%
00151307	540000		Travel & Per Diem	7,800	7,800	12,000	4,200	53.85%
00151307	541000		Communications Services	3,720	3,720	3,300	(420)	(11.29%)
00151307	542000		Freight & Postage Service	75	75	100	25	33.33%
00151307	544000		Rentals & Leases	2,320	2,320	2,260	(60)	(2.59%)
00151307	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00151307	546002		Repair & Maint- Equipment	1,500	1,500	1,500	-	0.00%
00151307	547000		Printing & Binding	300	300	300	-	0.00%
00151307	549000		Other Current Charges & Obliga	900	900	900	-	0.00%
00151307	549001		Other Non-Promo Advertising	6,500	6,500	6,500	-	0.00%
00151307	551000		Office Supplies	1,500	1,500	2,100	600	40.00%
00151307	552000		Operating Supplies	2,000	2,000	1,200	(800)	(40.00%)
00151307	552001		Oper Supp- Gas, Oil, & Lub	500	500	900	400	80.00%
00151307	552002		Oper Supp- Tools & Small Equip	2,900	2,900	3,900	1,000	34.48%
00151307	554000		Books, Pub, Subs & Memberships	700	700	700	-	0.00%
00151307	555000		Training	4,000	4,000	4,000	-	0.00%
	Total Operating Expenditures			38,595	38,595	43,540	4,945	12.81%
	TOTAL Office of Management & Budget			416,915	416,915	458,685	41,770	10.02%

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
County Engineer								
00151308	512000		Regular Salaries & Wages	80,350	80,350	83,560	3,210	4.00%
00151308	513000		Other Salaries & Wages	-	-	-	-	*
00151308	521000		FICA Taxes (Soc Sec Match)	4,985	4,985	5,185	200	4.01%
00151308	521001		FICA Taxes (Medicare Match)	1,170	1,170	1,215	45	3.85%
00151308	522000		Retirement Contributions	26,710	26,710	27,240	530	1.98%
00151308	523000		Life & Health Insurance	5,830	5,830	7,895	2,065	35.42%
	Total Personal Services Expenditures			119,045	119,045	125,095	6,050	5.08%
00151308	531000		Professional Services	-	-	-	-	*
00151308	534000		Other Services	6,220	6,220	6,220	-	0.00%
00151308	540000		Travel & Per Diem	8,000	8,000	8,000	-	0.00%
00151308	541000		Communications Services	1,500	1,500	1,500	-	0.00%
00151308	544000		Rentals & Leases	120	120	120	-	0.00%
00151308	549000		Other Current Charges & Obliga	100	100	100	-	0.00%
00151308	549001		Other Non-Promo Advertising	-	-	-	-	*
00151308	551000		Office Supplies	500	500	500	-	0.00%
00151308	552000		Operating Supplies	500	500	500	-	0.00%
00151308	552001		Oper Supp- Gas, Oil, & Lub	1,300	1,300	1,300	-	0.00%
00151308	552002		Oper Supp- Tools & Small Equip	2,000	2,000	2,000	-	0.00%
00151308	554000		Books, Pub, Subs & Memberships	1,100	1,100	1,100	-	0.00%
00151308	555000		Training	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures			26,340	26,340	26,340	-	0.00%
	TOTAL County Engineer			145,385	145,385	151,435	6,050	4.16%
County Attorney								
00151400	523000		Life & Health Insurance	10,925	10,925	15,200	4,275	39.13%
00151400	531000		Professional Services	392,260	392,260	400,850	8,590	2.19%
00151400	540000		Travel & Per Diem	8,000	8,000	8,000	-	0.00%
00151400	554000		Books, Pub, Subs & Memberships	150	150	150	-	0.00%
00151400	555000		Training	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures			416,335	416,335	429,200	12,865	3.09%
	TOTAL County Attorney			416,335	416,335	429,200	12,865	3.09%
Planning & Zoning Department								
00151500	512000		Regular Salaries & Wages	135,200	135,200	161,775	26,575	19.66%
00151500	521000		FICA Taxes (Soc Sec Match)	8,385	8,385	10,030	1,645	19.62%
00151500	521001		FICA Taxes (Medicare Match)	1,960	1,960	2,350	390	19.90%
00151500	522000		Retirement Contributions	34,955	34,955	42,460	7,505	21.47%
00151500	523000		Life & Health Insurance	21,845	21,845	37,510	15,665	71.71%
	Total Personal Services Expenditures			202,345	202,345	254,125	51,780	25.59%
00151500	531000		Professional Services	7,500	7,500	2,500	(5,000)	(66.67%)
00151500	534000		Other Services	5,975	5,975	5,350	(625)	(10.46%)
00151500	540000		Travel & Per Diem	3,350	3,350	3,350	-	0.00%
00151500	541000		Communications Services	3,280	3,280	3,280	-	0.00%
00151500	542000		Freight & Postage Service	2,100	2,100	2,100	-	0.00%
00151500	544000		Rentals & Leases	2,000	2,000	2,300	300	15.00%
00151500	546002		Repair & Maint- Equipment	1,000	1,000	2,200	1,200	120.00%
00151500	549001		Other Non-Promo Advertising	6,000	6,000	6,000	-	0.00%
00151500	551000		Office Supplies	1,500	1,500	1,500	-	0.00%
00151500	552000		Operating Supplies	1,500	1,500	1,500	-	0.00%
00151500	552001		Oper Supp- Gas, Oil, & Lub	2,500	2,500	2,500	-	0.00%
00151500	552002		Oper Supp- Tools & Small Equip	2,000	2,000	2,000	-	0.00%
00151500	554000		Books, Pub, Subs & Memberships	230	230	230	-	0.00%
00151500	555000		Training	5,350	5,350	5,350	-	0.00%
	Total Operating Expenditures			44,285	44,285	40,160	(4,125)	(9.31%)
	TOTAL Planning & Zoning Department			246,630	246,630	294,285	47,655	19.32%

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GIS & Mapping Services Department								
00151501	512000		Regular Salaries & Wages	101,925	101,925	63,015	(38,910)	(38.18%)
00151501	512001		Salaries- Term Pay Annual Leav	1,745	1,745	-	(1,745)	(100.00%)
00151501	513000		Other Salaries & Wages	1,500	1,500	-	(1,500)	(100.00%)
00151501	521000		FICA Taxes (Soc Sec Match)	6,525	6,525	3,910	(2,615)	(40.08%)
00151501	521001		FICA Taxes (Medicare Match)	1,525	1,525	915	(610)	(40.00%)
00151501	522000		Retirement Contributions	14,545	14,545	8,565	(5,980)	(41.11%)
00151501	523000		Life & Health Insurance	7,040	7,040	17,765	10,725	152.34%
00151501	524000		Workers' Compensation	2,275	2,275	70	(2,205)	(96.92%)
	Total Personal Services Expenditures			137,080	137,080	94,240	(42,840)	(31.25%)
00151501	531000		Professional Services	200	200	200	-	0.00%
00151501	534000		Other Services	25,700	25,700	25,700	-	0.00%
00151501	540000		Travel & Per Diem	2,000	2,000	2,000	-	0.00%
00151501	541000		Communications Services	1,000	1,000	1,000	-	0.00%
00151501	542000		Freight & Postage Service	100	100	100	-	0.00%
00151501	544000		Rentals & Leases	-	-	-	-	*
00151501	546002		Repair & Maint- Equipment	1,000	1,000	1,000	-	0.00%
00151501	551000		Office Supplies	725	725	725	-	0.00%
00151501	552000		Operating Supplies	1,000	1,000	1,000	-	0.00%
00151501	552001		Oper Supp- Gas, Oil, & Lub	-	-	-	-	*
00151501	552002		Oper Supp- Tools & Small Equip	5,000	5,000	5,000	-	0.00%
00151501	554000		Books, Pub, Subs & Memberships	325	325	325	-	0.00%
00151501	555000		Training	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures			42,050	42,050	42,050	-	0.00%
	TOTAL GIS & Mapping Services Department			179,130	179,130	136,290	(42,840)	(23.92%)
Information Technology Department								
00151600	512000		Regular Salaries & Wages	256,840	256,840	299,355	42,515	16.55%
00151600	513000		Other Salaries & Wages	6,000	6,000	3,000	(3,000)	(50.00%)
00151600	521000		FICA Taxes (Soc Sec Match)	16,300	16,300	18,750	2,450	15.03%
00151600	521001		FICA Taxes (Medicare Match)	3,815	3,815	4,385	570	14.94%
00151600	522000		Retirement Contributions	29,150	29,150	33,480	4,330	14.85%
00151600	523000		Life & Health Insurance	22,250	22,250	45,960	23,710	106.56%
	Total Personal Services Expenditures			334,355	334,355	404,930	70,575	21.11%
00151600	531000		Professional Services	-	-	200	200	*
00151600	534000		Other Services	14,000	14,000	14,000	-	0.00%
00151600	540000		Travel & Per Diem	5,870	5,870	5,800	(70)	(1.19%)
00151600	541000		Communications Services	6,000	6,000	6,000	-	0.00%
00151600	542000		Freight & Postage Service	100	100	100	-	0.00%
00151600	544000		Rentals & Leases	5,700	5,700	1,000	(4,700)	(82.46%)
00151600	546002		Repair & Maint- Equipment	500	500	3,000	2,500	500.00%
00151600	549000		Other Current Charges & Obliga	-	-	-	-	*
00151600	549001		Other Non-Promo Advertising	100	100	-	(100)	(100.00%)
00151600	551000		Office Supplies	1,000	1,000	2,000	1,000	100.00%
00151600	552000		Operating Supplies	18,000	18,000	15,000	(3,000)	(16.67%)
00151600	552001		Oper Supp- Gas, Oil, & Lub	4,000	4,000	3,500	(500)	(12.50%)
00151600	552002		Oper Supp- Tools & Small Equip	6,130	6,130	6,200	70	1.14%
00151600	554000		Books, Pub, Subs & Memberships	1,000	1,000	1,000	-	0.00%
00151600	555000		Training	10,400	10,400	10,000	(400)	(3.85%)
	Total Operating Expenditures			72,800	72,800	67,800	(5,000)	(6.87%)
	TOTAL Information Technology Department			407,155	407,155	472,730	65,575	16.11%

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ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Supervisor of Elections								
00151900	523000		Life & Health Insurance	40,700	40,700	34,435	(6,265)	(15.39%)
00151900	541000		Communications Services	4,143	4,143	4,143	-	0.00%
00151900	546001		Repair & Maint- Build & Grnd	13,000	13,000	13,000	-	0.00%
00151900	591000		Superv of Election- Operations	474,647	474,647	496,177	21,530	4.54%
00151900	591001		Superv of Election- Stipend	3,230	3,230	3,230	-	0.00%
00151900	591002		Superv of Elect- Election Cost	53,000	53,000	53,040	40	0.08%
	Total Operating Expenditures			588,720	588,720	604,025	15,305	2.60%
	TOTAL Supervisor of Elections			588,720	588,720	604,025	15,305	2.60%
County Courthouse Complex								
00151901	534000		Other Services	61,000	61,000	75,000	14,000	22.95%
00151901	543000		Utility Service	275,000	275,000	275,000	-	0.00%
00151901	546001		Repair & Maint- Build & Grnd	60,000	60,000	108,705	48,705	81.18%
00151901	546002		Repair & Maint- Equipment	50,000	50,000	50,000	-	0.00%
	Total Operating Expenditures			446,000	446,000	508,705	62,705	14.06%
	TOTAL County Courthouse Complex			446,000	446,000	508,705	62,705	14.06%
County Services								
00151902	531000		Professional Services	247,015	247,015	308,395	61,380	24.85%
00151902	534000		Other Services	138,920	138,920	153,360	14,440	10.39%
00151902	540000		Travel & Per Diem	1,000	1,000	1,000	-	0.00%
00151902	541000		Communications Services	10,000	10,000	10,000	-	0.00%
00151902	548000		Promotional Activities	-	-	-	-	*
00151902	549000		Other Current Charges	400,000	400,000	600,000	200,000	50.00%
00151902	552002		Oper Supp- Tools & Small Equip	1,000	1,000	2,000	1,000	100.00%
	Total Operating Expenditures			797,935	797,935	1,074,755	276,820	34.69%
	TOTAL County Services			797,935	797,935	1,074,755	276,820	34.69%
Sheriff								
00152100	523000		Life & Health Insurance	524,520	516,714	713,260	196,546	38.04%
00152100	534000		Other Services	10,400	10,400	10,400	-	0.00%
00152100	541000		Communications Services	13,352	13,352	13,356	4	0.03%
00152100	543000		Utility Service	30,000	30,000	30,000	-	0.00%
00152100	546001		Repair & Maint- Build & Grnd	10,000	10,000	10,000	-	0.00%
00152100	549000		Other Current Charges & Obliga	100	100	100	-	0.00%
00152100	591000		Sheriff- Operations	3,916,061	3,916,061	4,129,438	213,377	5.45%
00152100	591000		Sheriff- Operations (Vehicles)	250,000	250,000	250,000	-	0.00%
00152100	591001		Sheriff- Stipend	25,836	33,642	35,525	1,883	5.60%
00152100	591002		Sheriff- Beach Patrol	150,000	150,000	160,000	10,000	6.67%
00152100	591003		Sheriff- Law Enforce Services	780,291	780,291	795,291	15,000	1.92%
00152100	591004		Sheriff- Local Law Enforce Edu	10,000	10,000	10,000	-	0.00%
00152100	591005		Sheriff- Leave Payouts	40,000	40,000	40,000	-	0.00%
00152100	591006		Sheriff- Special Request (Finance Position overlap)	-	-	103,040	103,040	*
	Total Operating Expenditures			5,760,560	5,760,560	6,300,410	539,850	9.37%
	TOTAL Sheriff			5,760,560	5,760,560	6,300,410	539,850	9.37%

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Fire Coordinator								
00152200	512000		Regular Salaries & Wages	83,500	83,500	83,905	405	0.49%
00152200	512001		Salaries- Term Pay Annual Leav	-	-	6,525	6,525	*
00152200	515000		Special Pay	3,000	3,000	15,000	12,000	400.00%
00152200	515001		Special Pay (not FRS)	130,495	130,495	123,870	(6,625)	(5.08%)
00152200	521000		FICA Taxes (Soc Sec Match)	13,455	13,455	14,220	765	5.69%
00152200	521001		FICA Taxes (Medicare Match)	3,150	3,150	3,325	175	5.56%
00152200	522000		Retirement Contributions	20,765	20,765	31,350	10,585	50.98%
00152200	523000		Life & Health Insurance	4,370	4,370	5,320	950	21.74%
00152200	524000		Workers' Compensation	7,875	7,875	1,515	(6,360)	(80.76%)
	Total Personal Services Expenditures			266,610	266,610	285,030	18,420	6.91%
00152200	531000		Professional Services	-	-	-	-	*
00152200	534000		Other Services	4,200	4,200	4,200	-	0.00%
00152200	540000		Travel & Per Diem	2,000	2,000	2,000	-	0.00%
00152200	541000		Communications Services	2,400	2,400	2,400	-	0.00%
00152200	542000		Freight & Postage Service	-	-	100	100	*
00152200	544000		Rentals & Leases	-	-	-	-	*
00152200	546002		Repair & Maint- Equipment	500	500	500	-	0.00%
00152200	548000		Promotional Activities	2,000	2,000	2,000	-	0.00%
00152200	549000		Other Current Charges & Obliga	-	-	200	200	*
00152200	549001		Other Non-Promo Advertising	-	-	200	200	*
00152200	551000		Office Supplies	-	-	-	-	*
00152200	552000		Operating Supplies	840	840	500	(340)	(40.48%)
00152200	552001		Oper Supp- Gas, Oil, & Lub	500	500	500	-	0.00%
00152200	552002		Oper Supp- Tools & Small Equip	1,750	1,750	1,520	(230)	(13.14%)
00152200	554000		Books, Pub, Subs & Memberships	500	500	500	-	0.00%
00152200	555000		Training	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures			15,690	15,690	15,620	(70)	(0.45%)
	TOTAL Fire Coordinator			282,300	282,300	300,650	18,350	6.50%
Fire Control Services								
00152201	549000		Other Current Charges & Obliga	18,430	18,430	18,430	-	0.00%
	Total Operating Expenditures			18,430	18,430	18,430	-	0.00%
	TOTAL Fire Control Services			18,430	18,430	18,430	-	0.00%

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County Jail								
00152300	512000		Regular Salaries & Wages	1,219,795	1,219,795	1,252,435	32,640	2.68%
00152300	512001		Salaries- Term Pay Annual Leav	40,875	40,875	54,840	13,965	34.17%
00152300	512002		Salaries- Term Pay Sick Leave	4,175	4,175	-	(4,175)	(100.00%)
00152300	514000		Overtime	46,730	46,730	48,770	2,040	4.37%
00152300	515000		Special Pay	2,880	2,880	1,440	(1,440)	(50.00%)
00152300	521000		FICA Taxes (Soc Sec Match)	81,500	81,500	84,165	2,665	3.27%
00152300	521001		FICA Taxes (Medicare Match)	19,060	19,060	19,685	625	3.28%
00152300	522000		Retirement Contributions	429,635	429,635	482,105	52,470	12.21%
00152300	523000		Life & Health Insurance	234,270	234,270	306,085	71,815	30.65%
	Total Personal Services Expenditures			2,078,920	2,078,920	2,249,525	170,605	8.21%
00152300	531000		Professional Services	30,000	30,000	30,000	-	0.00%
00152300	531001		Prof Services- Inmate Medical	70,000	70,000	70,000	-	0.00%
00152300	534000		Other Services	173,860	173,860	175,000	1,140	0.66%
00152300	540000		Travel & Per Diem	4,500	4,500	5,000	500	11.11%
00152300	541000		Communications Services	9,000	9,000	12,000	3,000	33.33%
00152300	542000		Freight & Postage Service	500	500	500	-	0.00%
00152300	544000		Rentals & Leases	6,000	6,000	6,000	-	0.00%
00152300	546001		Repair & Maint- Build & Grnd	15,000	15,000	70,000	55,000	366.67%
00152300	546002		Repair & Maint- Equipment	10,000	10,000	15,000	5,000	50.00%
00152300	549000		Other Current Charges & Obliga	2,000	2,000	2,000	-	0.00%
00152300	549001		Other Non-Promo Advertising	2,000	2,000	2,000	-	0.00%
00152300	551000		Office Supplies	5,000	5,000	10,000	5,000	100.00%
00152300	552000		Operating Supplies	40,000	40,000	60,000	20,000	50.00%
00152300	552001		Oper Supp- Gas, Oil, & Lub	8,000	8,000	8,000	-	0.00%
00152300	552002		Oper Supp- Tools & Small Equip	12,200	12,200	17,560	5,360	43.93%
00152300	552004		Oper Supp- Inmate Food	140,000	140,000	140,000	-	0.00%
00152300	552005		Oper Supp- Inmate Rx/OTC	40,000	40,000	40,000	-	0.00%
00152300	554000		Books, Pub, Subs & Memberships	100	100	100	-	0.00%
00152300	555000		Training	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures			573,160	573,160	668,160	95,000	16.57%
00152300	564000		Machinery & Equipment	5,000	5,000	10,000	5,000	100.00%
	Total Capital Outlay			5,000	5,000	10,000	5,000	100.00%
	TOTAL County Jail			2,657,080	2,657,080	2,927,685	270,605	10.18%
County Probation								
00152301	512000		Regular Salaries & Wages	49,120	49,120	51,795	2,675	5.45%
00152301	512001		Salaries- Term Pay Annual Leav	4,300	4,300	7,770	3,470	80.70%
00152301	512002		Salaries- Term Pay Sick Leave	-	-	-	-	*
00152301	521000		FICA Taxes (Soc Sec Match)	3,315	3,315	3,695	380	11.46%
00152301	521001		FICA Taxes (Medicare Match)	775	775	865	90	11.61%
00152301	522000		Retirement Contributions	13,250	13,250	15,830	2,580	19.47%
00152301	523000		Life & Health Insurance	6,555	6,555	9,120	2,565	39.13%
	Total Personal Services Expenditures			77,315	77,315	89,075	11,760	15.21%
00152301	551000		Office Supplies	1,000	1,000	1,000	-	0.00%
00152301	552000		Operating Supplies	500	500	500	-	0.00%
00152301	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
	Total Operating Expenditures			2,000	2,000	2,000	-	0.00%
	TOTAL County Probation			79,315	79,315	91,075	11,760	14.83%

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Building Department								
00152400	512000		Regular Salaries & Wages	439,100	439,100	497,380	58,280	13.27%
00152400	512001		Salaries- Term Pay Annual Leav	2,000	2,000	15,825	13,825	691.25%
00152400	512002		Salaries- Term Pay Sick Leave	-	-	15,130	15,130	*
00152400	513000		Other Salaries & Wages	-	-	3,000	3,000	*
00152400	521000		FICA Taxes (Soc Sec Match)	27,350	27,350	32,945	5,595	20.46%
00152400	521001		FICA Taxes (Medicare Match)	6,400	6,400	7,705	1,305	20.39%
00152400	522000		Retirement Contributions	83,490	83,490	101,055	17,565	21.04%
00152400	523000		Life & Health Insurance	98,105	98,105	105,960	7,855	8.01%
	Total Personal Services Expenditures			656,445	656,445	779,000	122,555	18.67%
00152400	531000		Professional Services	9,310	9,310	9,310	-	0.00%
00152400	534000		Other Services	59,390	59,390	87,555	28,165	47.42%
00152400	540000		Travel & Per Diem	6,950	6,950	6,950	-	0.00%
00152400	541000		Communications Services	8,205	8,205	8,410	205	2.50%
00152400	542000		Freight & Postage Service	3,000	3,000	3,000	-	0.00%
00152400	543000		Utility Service	11,500	11,500	10,000	(1,500)	(13.04%)
00152400	544000		Rentals & Leases	48,350	48,350	48,360	10	0.02%
00152400	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00152400	546002		Repair & Maint- Equipment	2,600	2,600	5,200	2,600	100.00%
00152400	549000		Other Current Charges & Obliga	3,000	3,000	3,000	-	0.00%
00152400	549001		Other Non-Promo Advertising	500	500	500	-	0.00%
00152400	551000		Office Supplies	4,000	4,000	4,000	-	0.00%
00152400	552000		Operating Supplies	9,500	9,500	9,600	100	1.05%
00152400	552001		Oper Supp- Gas, Oil, & Lub	19,000	19,000	16,000	(3,000)	(15.79%)
00152400	552002		Oper Supp- Tools & Small Equip	3,750	3,750	5,000	1,250	33.33%
00152400	554000		Books, Pub, Subs & Memberships	400	400	2,000	1,600	400.00%
00152400	555000		Training	5,750	5,750	5,750	-	0.00%
	Total Operating Expenditures			195,205	195,205	224,635	29,430	15.08%
	TOTAL Building Department			851,650	851,650	1,003,635	151,985	17.85%
Emergency Management - Local Match								
00152500	512000		Regular Salaries & Wages	85,150	85,150	86,182	1,032	1.21%
00152500	512001		Salaries- Term Pay Annual Leav	455	455	6,525	6,070	1334.07%
00152500	513000		Other Salaries & Wages	3,000	3,000	3,510	510	17.00%
00152500	514000		Overtime	3,000	3,000	3,000	-	0.00%
00152500	521000		FICA Taxes (Soc Sec Match)	5,680	5,680	6,150	470	8.27%
00152500	521001		FICA Taxes (Medicare Match)	1,330	1,330	1,440	110	8.27%
00152500	522000		Retirement Contributions	12,660	12,660	18,229	5,569	43.99%
00152500	523000		Life & Health Insurance	6,235	6,235	2,235	(4,000)	(64.15%)
00152500	524000		Workers' Compensation	395	395	999	604	152.91%
	Total Personal Services Expenditures			117,905	117,905	128,270	10,365	8.79%
00152500	534000		Other Services	10,325	10,325	6,500	(3,825)	(37.05%)
00152500	540000		Travel & Per Diem	7,000	7,000	7,000	-	0.00%
00152500	541000		Communications Services	13,335	13,335	12,500	(835)	(6.26%)
00152500	542000		Freight & Postage Service	25	25	25	-	0.00%
00152500	544000		Rentals & Leases	2,425	2,425	2,500	75	3.09%
00152500	546001		Repair & Maint- Build & Grnd	6,000	6,000	2,000	(4,000)	(66.67%)
00152500	546002		Repair & Maint- Equipment	7,065	7,065	6,000	(1,065)	(15.07%)
00152500	548000		Promotional Activities	-	-	500	500	*
00152500	551000		Office Supplies	1,000	1,000	1,000	-	0.00%
00152500	552000		Operating Supplies	4,455	4,455	3,230	(1,225)	(27.50%)
00152500	552001		Oper Supp- Gas, Oil, & Lub	6,500	6,500	6,500	-	0.00%
00152500	552002		Oper Supp- Tools & Small Equip	2,000	2,000	2,000	-	0.00%
00152500	554000		Books, Pub, Subs & Memberships	790	790	800	10	1.27%
00152500	555000		Training	4,000	4,000	4,000	-	0.00%
	Total Operating Expenditures			64,920	64,920	54,555	(10,365)	(15.97%)
	TOTAL Emergency Management - Local Match			182,825	182,825	182,825	-	0.00%

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ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Radio Communications $12.50 Surcharge								
00152501	541000		Communications Services	1,000	1,000	1,000	-	0.00%
00152501	544000		Rentals & Leases	4,000	4,000	-	(4,000)	(100.00%)
00152501	546003		Repair & Maint- Radio Tower	7,000	7,000	8,000	1,000	14.29%
	Total Operating Expenditures			12,000	12,000	9,000	(3,000)	(25.00%)
	TOTAL Radio Communications $12.50 Surcharge			12,000	12,000	9,000	(3,000)	(25.00%)
Honeyville Community Emergency Center								
00152502	534000		Other Services	3,400	3,400	3,400	-	0.00%
00152502	541000		Communications Services	500	500	500	-	0.00%
00152502	543000		Utility Service	11,100	11,100	11,100	-	0.00%
00152502	546001		Repair & Maint- Build & Grnd	2,350	2,350	5,000	2,650	112.77%
00152502	546002		Repair & Maint- Equipment	300	300	5,000	4,700	1566.67%
00152502	552000		Operating Supplies	400	400	400	-	0.00%
00152502	552001		Oper Supp- Gas, Oil, & Lub	250	250	250	-	0.00%
	Total Operating Expenditures			18,300	18,300	25,650	7,350	40.16%
	TOTAL Honeyville Community Emergency Center			18,300	18,300	25,650	7,350	40.16%
911 Dispatch & Emergency Communications								
00152503	512000		Regular Salaries & Wages	290,875	290,875	315,965	25,090	8.63%
00152503	513000		Other Salaries & Wages	-	-	3,000	3,000	*
00152503	514000		Overtime	15,745	15,745	31,260	15,515	98.54%
00152503	521000		FICA Taxes (Soc Sec Match)	19,010	19,010	21,715	2,705	14.23%
00152503	521001		FICA Taxes (Medicare Match)	4,450	4,450	5,080	630	14.16%
00152503	522000		Retirement Contributions	43,020	43,020	41,510	(1,510)	(3.51%)
00152503	523000		Life & Health Insurance	61,500	61,500	60,720	(780)	(1.27%)
00152503	524000		Workers' Compensation	450	450	360	(90)	(20.00%)
	Total Personal Services Expenditures			435,050	435,050	479,610	44,560	10.24%
00152503	531000		Professional Services	600	600	1,000	400	66.67%
00152503	534000		Other Services	4,680	4,680	6,180	1,500	32.05%
00152503	541000		Communications Services	2,500	2,500	2,500	-	0.00%
00152503	543000		Utility Service	1,000	1,000	1,000	-	0.00%
00152503	544000		Rentals & Leases-Towers	11,500	11,500	12,200	700	6.09%
00152503	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00152503	546002		Repair & Maint- Equipment	1,000	1,000	1,000	-	0.00%
00152503	546003		Repair & Maint- Towers	10,000	10,000	10,000	-	0.00%
	Total Operating Expenditures			31,280	31,280	33,880	2,600	8.31%
	TOTAL 911 Dispatch & Emergency Communications			466,330	466,330	513,490	47,160	10.11%

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Emergency Medical Services (EMS) Department								
00152600	512000		Regular Salaries & Wages	873,200	873,200	826,745	(46,455)	(5.32%)
00152600	512001		Salaries- Term Pay Annual Leav	26,310	26,310	9,425	(16,885)	(64.18%)
00152600	512002		Salaries- Term Pay Sick Leave	23,130	23,130	-	(23,130)	(100.00%)
00152600	513000		Other Salaries & Wages	393,960	393,960	666,025	272,065	69.06%
00152600	514000		Overtime	418,545	418,545	432,190	13,645	3.26%
00152600	514001		Overtime (no retirement)	45,795	45,795	45,795	-	0.00%
00152600	521000		FICA Taxes (Soc Sec Match)	110,420	110,420	122,775	12,355	11.19%
00152600	521001		FICA Taxes (Medicare Match)	25,825	25,825	28,715	2,890	11.19%
00152600	522000		Retirement Contributions	463,820	463,820	478,680	14,860	3.20%
00152600	523000		Life & Health Insurance	162,485	162,485	213,170	50,685	31.19%
	Total Personal Services Expenditures			2,543,490	2,543,490	2,823,520	280,030	11.01%
00152600	531000		Professional Services	19,975	19,975	19,975	-	0.00%
00152600	534000		Other Services	75,000	75,000	75,000	-	0.00%
00152600	540000		Travel & Per Diem	250	250	250	-	0.00%
00152600	541000		Communications Services	14,000	14,000	14,000	-	0.00%
00152600	542000		Freight & Postage Service	200	200	200	-	0.00%
00152600	543000		Utility Service	100	100	100	-	0.00%
00152600	544000		Rentals & Leases	2,800	2,800	2,800	-	0.00%
00152600	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
00152600	546002		Repair & Maint- Equipment	14,000	14,000	15,000	1,000	7.14%
00152600	549000		Other Current Charges & Obliga	2,900	2,900	2,900	-	0.00%
00152600	549001		Other Non-Promo Advertising	100	100	100	-	0.00%
00152600	551000		Office Supplies	1,000	1,000	1,000	-	0.00%
00152600	552000		Operating Supplies	40,000	40,000	40,000	-	0.00%
00152600	552001		Oper Supp- Gas, Oil, & Lub	60,000	60,000	60,000	-	0.00%
00152600	552002		Oper Supp- Tools & Small Equip	22,000	22,000	22,000	-	0.00%
00152600	554000		Books, Pub, Subs & Memberships	250	250	250	-	0.00%
00152600	555000		Training	20,000	20,000	19,000	(1,000)	(5.00%)
	Total Operating Expenditures			277,575	277,575	277,575	-	0.00%
	TOTAL Emergency Medical Services (EMS) Department			2,821,065	2,821,065	3,101,095	280,030	9.93%
Search & Rescue - Wewahitchka								
00152601	546002		Repair & Maint- Equipment	5,000	5,000	5,000	-	0.00%
00152601	552000		Operating Supplies	3,305	3,305	3,305	-	0.00%
00152601	552001		Oper Supp- Gas, Oil, & Lub	3,000	3,000	3,000	-	0.00%
	Total Operating Expenditures			11,305	11,305	11,305	-	0.00%
	TOTAL Search & Rescue - Wewahitchka			11,305	11,305	11,305	-	0.00%
Medical Examiner								
00152700	531000		Professional Services	55,950	55,950	54,585	(1,365)	(2.44%)
00152700	534000		Other Services	10,000	10,000	10,000	-	0.00%
	Total Operating Expenditures			65,950	65,950	64,585	(1,365)	(2.07%)
	TOTAL Medical Examiner			65,950	65,950	64,585	(1,365)	(2.07%)

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Agriculture Agent Extension Service								
00153700	512000		Regular Salaries & Wages	87,155	87,155	92,830	5,675	6.51%
00153700	521000		FICA Taxes (Soc Sec Match)	5,405	5,405	5,755	350	6.48%
00153700	521001		FICA Taxes (Medicare Match)	1,265	1,265	1,350	85	6.72%
00153700	522000		Retirement Contributions	12,230	12,230	12,620	390	3.19%
00153700	523000		Life & Health Insurance	10,925	10,925	15,200	4,275	39.13%
	Total Personal Services Expenditures			116,980	116,980	127,755	10,775	9.21%
00153700	540000		Travel & Per Diem	4,400	4,400	4,400	-	0.00%
00153700	541000		Communications Services	5,675	5,675	6,395	720	12.69%
00153700	542000		Freight & Postage Service	100	100	100	-	0.00%
00153700	544000		Rentals & Leases	2,300	2,300	2,300	-	0.00%
00153700	546002		Repair & Maint- Equipment	2,100	2,100	2,100	-	0.00%
00153700	548000		Promotional Activities	375	375	375	-	0.00%
00153700	551000		Office Supplies	1,800	1,800	1,800	-	0.00%
00153700	552000		Operating Supplies	1,400	1,400	1,400	-	0.00%
00153700	552001		Oper Supp- Gas, Oil, & Lub	2,000	2,000	2,000	-	0.00%
00153700	552002		Oper Supp- Tools & Small Equip	2,500	2,500	2,500	-	0.00%
00153700	554000		Books, Pub, Subs & Memberships	800	800	800	-	0.00%
00153700	555000		Training	-	-	-	-	*
	Total Operating Expenditures			23,450	23,450	24,170	720	3.07%
	TOTAL Agriculture Agent Extension Service			140,430	140,430	151,925	11,495	8.19%
Conservation & Resource Mgmt								
00153701	534000		Other Services	16,252	16,252	17,065	813	5.00%
00153701	549000		Other Current Charges & Obliga	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures			17,252	17,252	18,065	813	4.71%
00153701	582000		Aids to Private Organizations	5,000	5,000	55,000	50,000	1000.00%
	Total Grants and Aids			5,000	5,000	55,000	50,000	1000.00%
	TOTAL Conservation & Resource Mgmt			22,252	22,252	73,065	50,813	228.35%
Beach Maintenance								
00153702	531000		Professional Services	135,000	135,000	135,000	-	0.00%
00153702	534000		Other Services	10,000	10,000	10,000	-	0.00%
00153702	546001		Repair & Maint- Build & Grnd	30,000	30,000	30,000	-	0.00%
00153702	546002		Repair & Maint- Equipment	5,000	5,000	5,000	-	0.00%
00153702	552000		Operating Supplies	5,000	5,000	5,000	-	0.00%
00153702	552001		Oper Supp- Gas, Oil, & Lub	500	500	500	-	0.00%
00153702	552002		Oper Supp- Tools & Small Equip	14,500	14,500	14,500	-	0.00%
	Total Operating Expenditures			200,000	200,000	200,000	-	0.00%
	TOTAL Beach Maintenance			200,000	200,000	200,000	-	0.00%
Other Transportation Services								
00154900	582001		Aid Private Org- GC Transport	21,240	21,240	22,305	1,065	5.01%
	Total Grants and Aids			21,240	21,240	22,305	1,065	5.01%
	TOTAL Other Transportation Services			21,240	21,240	22,305	1,065	5.01%
PSJ Downtown Redevelopment								
00155200	581000		Aids to Gov (2010 CRA NPSJ)	96,494	96,494	109,770	13,276	13.76%
00155200	581000		Aids to Gov (Community Improvement Fund)	50,000	50,000	50,000	-	0.00%
	Total Grants and Aids			146,494	146,494	159,770	13,276	9.06%
	TOTAL PSJ Downtown Redevelopment			146,494	146,494	159,770	13,276	9.06%

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Economic Development Council								
00155201	512000		Regular Salaries & Wages	15,300	15,300	33,800	18,500	120.92%
00155201	521000		FICA Taxes (Soc Sec Match)	950	950	2,100	1,150	121.05%
00155201	521001		FICA Taxes (Medicare Match)	225	225	490	265	117.78%
00155201	522000		Retirement Contributions	2,150	2,150	4,595	2,445	113.72%
00155201	523000		Life & Health Insurance	2,730	2,730	7,600	4,870	178.39%
	Total Personal Services Expenditures			21,355	21,355	48,585	27,230	127.51%
00155201	531000		Professional Services	1,500	1,500	1,500	-	0.00%
00155201	534000		Other Services	93,860	93,860	102,835	8,975	9.56%
00155201	540000		Travel & Per Diem	3,475	3,475	4,675	1,200	34.53%
00155201	541000		Communications Services	420	420	420	-	0.00%
00155201	542000		Freight & Postage Service	100	100	100	-	0.00%
00155201	544000		Rentals & Leases	60	60	60	-	0.00%
00155201	546002		Repair & Maint- Equipment	100	100	100	-	0.00%
00155201	547000		Printing & Binding	50	50	50	-	0.00%
00155201	548000		Promotional Activities	1,500	1,500	1,500	-	0.00%
00155201	548001		Advertising Programs	700	700	700	-	0.00%
00155201	549001		Other Non-Promo Advertising	500	500	500	-	0.00%
00155201	551000		Office Supplies	600	600	600	-	0.00%
00155201	552000		Operating Supplies	500	500	500	-	0.00%
00155201	552001		Oper Supp- Gas, Oil, & Lub	-	-	-	-	*
00155201	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
00155201	554000		Books, Pub, Subs & Memberships	6,600	6,600	6,600	-	0.00%
00155201	555000		Training	750	750	750	-	0.00%
	Total Operating Expenditures			111,215	111,215	121,390	10,175	9.15%
	TOTAL Economic Development Council			132,570	132,570	169,975	37,405	28.22%
Veterans' Service Office								
00155300	512000		Regular Salaries & Wages	78,115	78,115	81,235	3,120	3.99%
00155300	512001		Salaries- Term Pay Annual Leav	-	-	12,585	12,585	*
00155300	512002		Salaries- Term Pay Sick Leave	-	-	1,730	1,730	*
00155300	521000		FICA Taxes (Soc Sec Match)	4,845	4,845	5,925	1,080	22.29%
00155300	521001		FICA Taxes (Medicare Match)	1,135	1,135	1,385	250	22.03%
00155300	522000		Retirement Contributions	10,960	10,960	12,750	1,790	16.33%
00155300	523000		Life & Health Insurance	10,375	10,375	14,445	4,070	39.23%
00155300	524000		Workers' Compensation	125	125	105	(20)	(16.00%)
	Total Personal Services Expenditures			105,555	105,555	130,160	24,605	23.31%
00155300	534000		Other Services	6,700	6,700	2,200	(4,500)	(67.16%)
00155300	540000		Travel & Per Diem	2,000	2,000	3,000	1,000	50.00%
00155300	541000		Communications Services	1,420	1,420	1,420	-	0.00%
00155300	542000		Freight & Postage Service	500	500	500	-	0.00%
00155300	544000		Rentals & Leases	1,930	1,930	1,600	(330)	(17.10%)
00155300	546002		Repair & Maint- Equipment	-	-	-	-	*
00155300	548000		Promotional Activities	500	500	500	-	0.00%
00155300	549000		Other Current Charges & Obliga	250	250	250	-	0.00%
00155300	551000		Office Supplies	500	500	500	-	0.00%
00155300	552000		Operating Supplies	1,000	1,000	1,000	-	0.00%
00155300	552001		Oper Supp- Gas, Oil, & Lub	200	200	200	-	0.00%
00155300	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
00155300	554000		Books, Pub, Subs & Memberships	130	130	150	20	15.38%
00155300	555000		Training	700	700	1,000	300	42.86%
	Total Operating Expenditures			16,330	16,330	12,820	(3,510)	(21.49%)
	TOTAL Veterans' Service Office			121,885	121,885	142,980	21,095	17.31%

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Animal Control								
00156200	512000		Regular Salaries & Wages	60,070	60,070	62,175	2,105	3.50%
00156200	514000		Overtime	21,265	21,265	21,295	30	0.14%
00156200	521000		FICA Taxes (Soc Sec Match)	5,045	5,045	5,175	130	2.58%
00156200	521001		FICA Taxes (Medicare Match)	1,180	1,180	1,210	30	2.54%
00156200	522000		Retirement Contributions	11,415	11,415	11,345	(70)	(0.61%)
00156200	523000		Life & Health Insurance	10,925	10,925	15,200	4,275	39.13%
	Total Personal Services Expenditures			109,900	109,900	116,400	6,500	5.91%
00156200	531000		Professional Services	275	275	275	-	0.00%
00156200	534000		Other Services	500	500	500	-	0.00%
00156200	540000		Travel & Per Diem	1,000	1,000	1,000	-	0.00%
00156200	541000		Communications Services	2,000	2,000	2,000	-	0.00%
00156200	542000		Freight & Postage Service	100	100	100	-	0.00%
00156200	544000		Rentals & Leases	220	220	220	-	0.00%
00156200	546002		Repair & Maint- Equipment	1,150	1,150	1,150	-	0.00%
00156200	549000		Other Current Charges & Obliga	1,800	1,800	1,800	-	0.00%
00156200	551000		Office Supplies	350	350	350	-	0.00%
00156200	552000		Operating Supplies	2,200	2,200	2,200	-	0.00%
00156200	552001		Oper Supp- Gas, Oil, & Lub	9,775	9,775	9,775	-	0.00%
00156200	552002		Oper Supp- Tools & Small Equip	1,550	1,550	1,550	-	0.00%
00156200	554000		Books, Pub, Subs & Memberships	400	400	400	-	0.00%
00156200	555000		Training	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures			23,320	23,320	23,320	-	0.00%
	TOTAL Animal Control			133,220	133,220	139,720	6,500	4.88%
Humane Society								
00156201	582000		Aids to Private Organizations	75,400	75,400	79,170	3,770	5.00%
	Total Grants and Aids			75,400	75,400	79,170	3,770	5.00%
	TOTAL Humane Society			75,400	75,400	79,170	3,770	5.00%
Gulf Co. Health Department								
00156202	546001		Repair & Maint- Build & Grnd	5,445	5,445	5,445	-	0.00%
	Total Operating Expenditures			5,445	5,445	5,445	-	0.00%
00156202	564000		Machinery & Equipment (Donated Funds)	23,460	23,460	-	(23,460)	(100.00%)
	Total Capital Outlay			23,460	23,460	-	(23,460)	(100.00%)
00156202	581000		Aids to Government Agencies	42,410	42,410	42,410	-	0.00%
	Total Grants and Aids			42,410	42,410	42,410	-	0.00%
	TOTAL Gulf Co. Health Department			71,315	71,315	47,855	(23,460)	(32.90%)
Indigent Health Care Local Requirement								
00156203	531001		Prof Services- HCRA	60,772	60,772	60,136	(636)	(1.05%)
	Total Operating Expenditures			60,772	60,772	60,136	(636)	(1.05%)
00156203	581001		Aid Govt- State Medicaid	277,000	277,000	285,004	8,004	2.89%
	Total Grants and Aids			277,000	277,000	285,004	8,004	2.89%
	TOTAL Indigent Health Care Local Requirement			337,772	337,772	345,140	7,368	2.18%
Mental Health Services								
00156300	531001		Prof Services- Baker Act	40,000	40,000	30,000	(10,000)	(25.00%)
	Total Operating Expenditures			40,000	40,000	30,000	(10,000)	(25.00%)
	TOTAL Mental Health Services			40,000	40,000	30,000	(10,000)	(25.00%)

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Public Assistance Services								
00156400	581000		Aids to Government Agencies	-	22,784	31,400	8,616	37.82%
00156400	582001		Aid Private Org- Senior Citize	59,808	37,024	31,400	(5,624)	(15.19%)
	Total Grants and Aids			59,808	59,808	62,800	2,992	5.00%
	TOTAL Public Assistance Services			59,808	59,808	62,800	2,992	5.00%
Developmental Disabilities Services								
00156500	582001		Aid Private Org- Gulf ARC	8,045	8,045	8,450	405	5.03%
	Total Grants and Aids			8,045	8,045	8,450	405	5.03%
	TOTAL Developmental Disabilities Services			8,045	8,045	8,450	405	5.03%
Libraries - Public								
00157100	581000		Aids to Government Agencies	155,248	155,248	163,010	7,762	5.00%
00157100	582000		Aids to Private Organizations	-	-	-	-	*
	Total Grants and Aids			155,248	155,248	163,010	7,762	5.00%
	TOTAL Libraries - Public			155,248	155,248	163,010	7,762	5.00%
FL Boating Improvement Program								
00157900	546001		Repair & Maint- Build & Grnd	35,450	35,450	40,000	4,550	12.83%
	Total Operating Expenditures			35,450	35,450	40,000	4,550	12.83%
00157900	563000		Infrastructure	40,000	40,000	42,350	2,350	5.88%
	Total Capital Outlay			40,000	40,000	42,350	2,350	5.88%
	TOTAL FL Boating Improvement Program			75,450	75,450	82,350	6,900	9.15%
Other Culture/Recreation Services								
00157901	582000		Aids to Private Organizations	56,250	56,250	56,250	-	0.00%
	Total Grants and Aids			56,250	56,250	56,250	-	0.00%
	TOTAL Other Culture/Recreation Services			56,250	56,250	56,250	-	0.00%
Court Admin Local Funding								
00160100	541000		Communications Services	3,360	3,360	3,360	-	0.00%
00160100	544000		Rentals & Leases	1,750	1,750	1,750	-	0.00%
	Total Operating Expenditures			5,110	5,110	5,110	-	0.00%
	TOTAL Court Admin Local Funding			5,110	5,110	5,110	-	0.00%
State Attorney Admin Local Funding								
00160200	533000		Court Reporter Services	600	600	900	300	50.00%
00160200	541000		Communications Services	4,500	4,500	4,700	200	4.44%
00160200	544000		Rentals & Leases	2,700	2,700	2,700	-	0.00%
00160200	546002		Repair & Maint- Equipment	2,000	2,000	1,500	(500)	(25.00%)
	Total Operating Expenditures			9,800	9,800	9,800	-	0.00%
	TOTAL State Attorney Admin Local Funding			9,800	9,800	9,800	-	0.00%
Public Defender Admin Local Funding								
00160300	541000		Communications Services	1,920	1,920	1,920	-	0.00%
	Total Operating Expenditures			1,920	1,920	1,920	-	0.00%
	TOTAL Public Defender Admin Local Funding			1,920	1,920	1,920	-	0.00%

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GENERAL FUND #001

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Courthouse Facilities Article V Trust Fund								
00171201	546001		Repair & Maint- Build & Grnd	1,731	1,731	1,730	(1)	(0.06%)
	Total Operating Expenditures			1,731	1,731	1,730	(1)	(0.06%)
	TOTAL Courthouse Facilities Article V Trust Fund			1,731	1,731	1,730	(1)	(0.06%)
Court Technology / Info Systems - Court Administration								
00171300	534000		Other Services	1,000	1,000	1,000	-	0.00%
00171300	546002		Repair & Maint- Equipment	15,200	15,200	15,200	-	0.00%
00171300	552000		Operating Supplies	13,520	13,520	15,700	2,180	16.12%
	Total Operating Expenditures			29,720	29,720	31,900	2,180	7.34%
	TOTAL Court Technology / Info Systems - Court Administration			29,720	29,720	31,900	2,180	7.34%
Court Technology / Info Systems - State Attorney								
00171301	534000		Other Services	4,250	4,250	5,025	775	18.24%
00171301	541000		Communications Services	11,000	11,000	11,000	-	0.00%
00171301	546002		Repair & Maint- Equipment	400	400	400	-	0.00%
00171301	552000		Operating Supplies	5,500	5,500	6,700	1,200	21.82%
00171301	552002		Oper Supp- Tools & Small Equip	3,500	3,500	7,000	3,500	100.00%
	Total Operating Expenditures			24,650	24,650	30,125	5,475	22.21%
	TOTAL Court Technology / Info Systems - State Attorney			24,650	24,650	30,125	5,475	22.21%
Court Technology / Info Systems - Public Defender								
00171302	534000		Other Services	3,730	3,730	5,260	1,530	41.02%
00171302	552000		Operating Supplies	1,630	1,630	2,110	480	29.45%
00171302	552002		Oper Supp- Tools & Small Equip	2,100	2,100	2,720	620	29.52%
	Total Operating Expenditures			7,460	7,460	10,090	2,630	35.25%
	TOTAL Court Technology / Info Systems - Public Defender			7,460	7,460	10,090	2,630	35.25%

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FINE & FORFEITURE FUND #002

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
00234200	342900		Commissary Commissions	15,000	15,000	12,000	(3,000)	(20.00%)
00234200	342901		Inmate Telephone Commissions	17,000	17,000	13,000	(4,000)	(23.53%)
00234800	348921		Court Cost- Court Innovation	3,200	3,200	3,200	-	0.00%
00234800	348922		Court Cost- Legal Aid	3,200	3,200	3,200	-	0.00%
00234800	348923		Court Cost- Law Library	3,200	3,200	3,200	-	0.00%
00234800	348924		Court Cost- Juvenile Alter Prg	3,200	3,200	3,200	-	0.00%
00234800	348930		State Court Facility Surcharge	2,300	2,300	2,300	-	0.00%
00234800	348992		Court Collection-Domestic Viol	2,965	2,965	3,000	35	1.18%
00234800	348993		Court Collection-Crime Prevent	6,300	6,300	4,500	(1,800)	(28.57%)
00235800	358200		Forfeits - Law Enf Proceeds	-	-	-	-	*
00236100	361100		Interest- Domestic Violence TF	35	35	40	5	14.29%
00236100	361101		Interest- Law Enf Forfeits TF	10,000	10,000	12,000	2,000	20.00%
	Total Non-Ad Valorem Revenue			66,400	66,400	59,640	(6,760)	(10.18%)
00239700	397000		F&F Revenue Less 5%	(3,320)	(3,320)	(2,982)	338	(10.18%)
00239800	398000		F&F CCF Restricted	1,189,370	1,189,370	1,162,287	(27,083)	(2.28%)
	TOTAL REVENUES			1,252,450	1,252,450	**1,218,945**	(33,505)	(2.68%)
EXPENDITURES:								
Crime Prevention Program				5,985	5,985	13,275	7,290	121.80%
Sheriff Law Enf Forfeiture Fund				489,500	489,500	506,400	16,900	3.45%
Inmate Welfare				510,400	510,400	538,750	28,350	5.55%
Alcohol/Substance Abuse Trust				7,930	7,930	7,930	-	0.00%
Drug/Substance Abuse Education				5,360	5,360	5,360	-	0.00%
Domestic Violence Trust Fund				45,850	45,850	47,885	2,035	4.44%
Teen Court				3,040	3,040	3,040	-	0.00%
State Court Facilities				15,305	15,305	17,185	1,880	12.28%
Law Library				3,040	3,040	3,040	-	0.00%
Legal Aid				3,040	3,040	3,040	-	0.00%
Court Innovations				163,000	163,000	73,040	(89,960)	(55.19%)
	Total Expenditures			1,252,450	1,252,450	1,218,945	(33,505)	(2.68%)
	TOTAL FINE & FORFEITURE FUND			1,252,450	1,252,450	**1,218,945**	(33,505)	(2.68%)

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FINE & FORFEITURE FUND #002

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Crime Prevention Program								
00252100	534000		Other Services	5,985	5,985	13,275	7,290	121.80%
	Total Operating Expenditures			5,985	5,985	13,275	7,290	121.80%
	TOTAL Crime Prevention Program			5,985	5,985	13,275	7,290	121.80%
Sheriff Law Enf Forfeiture Fund								
00252101	591000		Sheriff- Law Enf Forfeiture Fd	381,900	381,900	398,800	16,900	4.43%
	Total Operating Expenditures			381,900	381,900	398,800	16,900	4.43%
00252101	582000		Aids to Private Organizations	107,600	107,600	107,600	-	0.00%
	Total Grants and Aids			107,600	107,600	107,600	-	0.00%
	TOTAL Sheriff Law Enf Forfeiture Fund			489,500	489,500	506,400	16,900	3.45%
Inmate Welfare								
00252300	552000		Operating Supplies	510,400	510,400	538,750	28,350	5.55%
	Total Operating Expenditures			510,400	510,400	538,750	28,350	5.55%
	TOTAL Inmate Welfare			510,400	510,400	538,750	28,350	5.55%
Alcohol/Substance Abuse Trust								
00252301	582000		Aids to Private Organizations	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								
00252302	582000		Aids to Private Organizations	5,360	5,360	5,360	-	0.00%
	Total Grants and Aids			5,360	5,360	5,360	-	0.00%
	TOTAL Drug/Substance Abuse Education			5,360	5,360	5,360	-	0.00%
Domestic Violence Trust Fund								
00256900	555000		Training	45,850	45,850	47,885	2,035	4.44%
	Total Operating Expenditures			45,850	45,850	47,885	2,035	4.44%
	TOTAL Domestic Violence Trust Fund			45,850	45,850	47,885	2,035	4.44%

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FINE & FORFEITURE FUND #002

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Teen Court								
00268900	534000		Other Services	3,040	3,040	3,040	-	0.00%
	Total Operating Expenditures			3,040	3,040	3,040	-	0.00%
	TOTAL Teen Court			3,040	3,040	3,040	-	0.00%
State Court Facilities								
00271200	546001		Repair & Maint- Build & Grnd	15,205	15,205	17,185	1,980	13.02%
00271200	552000		Operating Supplies	100	100	-	(100)	(100.00%)
	Total Operating Expenditures			15,305	15,305	17,185	1,880	12.28%
	TOTAL State Court Facilities			15,305	15,305	17,185	1,880	12.28%
Law Library								
00271400	566000		Books, Pub & Library Materials	3,040	3,040	3,040	-	0.00%
	Total Capital Outlay			3,040	3,040	3,040	-	0.00%
	TOTAL Law Library			3,040	3,040	3,040	-	0.00%
Legal Aid								
00271500	582000		Aids to Private Organizations	3,040	3,040	3,040	-	0.00%
	Total Grants and Aids			3,040	3,040	3,040	-	0.00%
	TOTAL Legal Aid			3,040	3,040	3,040	-	0.00%
Court Innovations								
00271900	534000		Other Services	11,000	11,000	12,000	1,000	9.09%
00271900	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
00271900	552000		Operating Supplies	-	-	500	500	*
	Total Operating Expenditures			11,000	11,000	12,500	1,500	13.64%
00271900	564000		Machinery & Equipment	152,000	152,000	60,540	(91,460)	(60.17%)
	Total Capital Outlay			152,000	152,000	60,540	(91,460)	(60.17%)
	TOTAL Court Innovations			163,000	163,000	73,040	(89,960)	(55.19%)

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SECONDARY ROAD & BRIDGE FUND #102

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10231200	312300		County 9th Cent Voted Fuel Tax	79,900	79,900	79,156	(744)	(0.93%)
10233500	335430		Constitutional Fuel Tax	-	-	-	-	*
10236100	361100		Interest	20,000	20,000	50,000	30,000	150.00%
10236900	369300		Settlements	-	-	-	-	*
	Total Non-Ad Valorem Revenue			99,900	99,900	129,156	29,256	29.29%
10238100	381000		2R&B Inter-Fund Transfer In	-	-	-	-	*
10239700	397000		2R&B Revenue Less 5%	(4,995)	(4,995)	(6,458)	(1,463)	29.29%
10239800	398000		2R&B Cash Carried Forward	2,900,000	2,900,000	3,100,000	200,000	6.90%
	TOTAL REVENUES			2,994,905	2,994,905	**3,222,698**	227,793	7.61%
EXPENDITURES:								
10254100	531000		Professional Services	400,000	400,000	400,000	-	0.00%
10254100	553000		Road Materials & Supplies	100,000	100,000	100,000	-	0.00%
	Total Operating Expenditures			500,000	500,000	500,000	-	0.00%
10254100	563000		Infrastructure	1,596,435	1,596,435	1,755,888	159,453	9.99%
	Total Capital Outlay			1,596,435	1,596,435	1,755,888	159,453	9.99%
10258100	591000		2R&B Inter-Fund Transfer Out	-	-	-	-	*
	Total Other Financing Uses			-	-	-	-	*
10299700	599000		2R&D Resv- Contingencies	299,490	299,490	322,270	22,780	7.61%
10299800	599000		2R&D Resv- Cash Carry Forward	598,980	598,980	644,540	45,560	7.61%
	Total Reserves			898,470	898,470	966,810	68,340	7.61%
	TOTAL SECONDARY ROAD & BRIDGE FUND			2,994,905	2,994,905	**3,222,698**	227,793	7.61%

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MOSQUITO CONTROL FUND #103

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10333400	334610		Mosquito Control State Aid	69,588	69,588	69,588	-	0.00%
10336100	361100		Interest	2,800	2,800	3,000	200	7.14%
	Total Non-Ad Valorem Revenue			72,388	72,388	72,588	200	0.28%
10339800	398000		MC Cash Carried Forward	149,002	149,002	214,002	65,000	43.62%
	TOTAL REVENUES			221,390	221,390	**286,590**	65,200	29.45%
EXPENDITURES:								
Mosquito Control State Aid				221,390	221,390	286,590	65,200	29.45%
	Total Expenditures			221,390	221,390	286,590	65,200	29.45%
	TOTAL MOSQUITO CONTROL FUND			221,390	221,390	**286,590**	65,200	29.45%
Mosquito Control State Aid								
10356200	531000		Professional Services	-	-	-	-	*
10356200	534000		Other Services	5,500	5,500	5,500	-	0.00%
10356200	540000		Travel & Per Diem	4,000	4,000	4,000	-	0.00%
10356200	546002		Repair & Maint- Equipment	500	500	500	-	0.00%
10356200	552000		Operating Supplies	1,000	1,000	1,000	-	0.00%
10356200	552001		Oper Supp- Gas, Oil, & Lub	-	-	-	-	*
10356200	552002		Oper Supp- Tools & Small Equip	-	-	-	-	*
10356200	552003		Oper Supp- Chemical/Insecticid	8,500	8,500	8,500	-	0.00%
10356200	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
10356200	555000		Training	3,000	3,000	3,000	-	0.00%
	Total Operating Expenditures			22,500	22,500	22,500	-	0.00%
10356200	562000		Buildings	25,000	25,000	25,000	-	0.00%
10356200	564000		Machinery & Equipment	173,890	173,890	239,090	65,200	37.49%
	Total Capital Outlay			198,890	198,890	264,090	65,200	32.78%
	TOTAL Mosquito Control State Aid			221,390	221,390	286,590	65,200	29.45%

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PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10432900	329500		Driveway & Culvert Permits	10,000	10,000	9,000	(1,000)	(10.00%)
10433500	335140		Mobile Home License Tax	2,000	2,000	2,000	-	0.00%
10433500	335450		Fuel Tax Refunds & Credits	-	-	-	-	*
10434400	344900		Other Transportation Charges	135,700	135,700	135,700	-	0.00%
10436900	369301		Refund of Prior Year Expense	-	-	-	-	*
	Total Non-Ad Valorem Revenue			147,700	147,700	146,700	(1,000)	(0.68%)
	SUB-TOTAL REVENUES			147,700	147,700	146,700	(1,000)	(0.68%)
10438100	381000		PW Inter-Fund Transfer In	5,060,165	5,060,165	5,008,950	(51,215)	(1.01%)
10439700	397000		PW Revenue Less 5%	(7,385)	(7,385)	(7,335)	50	(0.68%)
10439800	398000		PW Cash Carried Forward	1,220,000	1,220,000	1,220,000	-	0.00%
	TOTAL REVENUES			6,420,480	6,420,480	**6,368,315**	(52,165)	(0.81%)
EXPENDITURES								
	PW Finance & Administration			1,024,800	1,024,800	907,280	(117,520)	(11.47%)
	PW Facilities Maintenance			1,077,900	1,077,900	1,098,795	20,895	1.94%
	PW Fleet Maintenance			625,520	625,520	644,310	18,790	3.00%
	PW Detention & Correction			603,960	603,960	466,635	(137,325)	(22.74%)
	PW Solid Waste			112,545	112,545	112,545	-	0.00%
	PW Stormwater Management			40,055	40,055	42,335	2,280	5.69%
	PW Road & Street Facilities			1,960,550	1,960,550	2,099,100	138,550	7.07%
	PW Mosquito Control			444,415	444,415	466,860	22,445	5.05%
	PW Courthouse Facilities			122,645	122,645	122,645	-	0.00%
	TOTAL EXPENDITURES			6,012,390	6,012,390	5,960,505	(51,885)	(0.86%)
10499700	599000		PW Resv- Contingencies	136,030	136,030	135,935	(95)	(0.07%)
10499800	599000		PW Resv- Cash Carry Forward	272,060	272,060	271,875	(185)	(0.07%)
	Total Reserves			408,090	408,090	407,810	(280)	(0.07%)
	TOTAL PUBLIC WORKS CONSOLIDATED SERV			6,420,480	6,420,480	**6,368,315**	(52,165)	(0.81%)

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PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW Finance & Administration								
10451300	512000		Regular Salaries & Wages	509,955	509,955	532,255	22,300	4.37%
10451300	512001		Salaries- Term Pay Annual Leav	48,305	48,305	41,735	(6,570)	(13.60%)
10451300	512002		Salaries- Term Pay Sick Leave	138,500	138,500	-	(138,500)	(100.00%)
10451300	513000		Other Salaries & Wages	-	-	3,000	3,000	*
10451300	521000		FICA Taxes (Soc Sec Match)	43,200	43,200	35,775	(7,425)	(17.19%)
10451300	521001		FICA Taxes (Medicare Match)	10,105	10,105	8,370	(1,735)	(17.17%)
10451300	522000		Retirement Contributions	116,305	116,305	119,145	2,840	2.44%
10451300	523000		Life & Health Insurance	77,705	77,705	74,275	(3,430)	(4.41%)
	Total Personal Services Expenditures			944,075	944,075	814,555	(129,520)	(13.72%)
10451300	531000		Professional Services	5,000	5,000	5,000	-	0.00%
10451300	534000		Other Services	20,760	20,760	20,760	-	0.00%
10451300	541000		Communications Services	7,000	7,000	8,000	1,000	14.29%
10451300	542000		Freight & Postage Service	3,160	3,160	2,160	(1,000)	(31.65%)
10451300	544000		Rentals & Leases	1,500	1,500	1,500	-	0.00%
10451300	546001		Repair & Maint- Build & Grnd	13,790	13,790	13,790	-	0.00%
10451300	546002		Repair & Maint- Equipment	3,400	3,400	3,400	-	0.00%
10451300	549000		Other Current Charges & Obliga	2,250	2,250	2,250	-	0.00%
10451300	549001		Other Non-Promo Advertising	500	500	500	-	0.00%
10451300	551000		Office Supplies	3,500	3,500	3,500	-	0.00%
10451300	552000		Operating Supplies	7,000	7,000	19,000	12,000	171.43%
10451300	552001		Oper Supp- Gas, Oil, & Lub	6,000	6,000	6,000	-	0.00%
10451300	552002		Oper Supp- Tools & Small Equip	3,715	3,715	3,715	-	0.00%
10451300	554000		Books, Pub, Subs & Memberships	3,000	3,000	3,000	-	0.00%
10451300	555000		Training	150	150	150	-	0.00%
	Total Operating Expenditures			80,725	80,725	92,725	12,000	14.87%
	TOTAL PW Finance & Administration			1,024,800	1,024,800	907,280	(117,520)	(11.47%)
PW Facilities Maintenance								
10451900	512000		Regular Salaries & Wages	515,030	515,030	528,535	13,505	2.62%
10451900	512001		Salaries- Term Pay Annual Leav	21,510	21,510	15,135	(6,375)	(29.64%)
10451900	512002		Salaries- Term Pay Sick Leave	61,570	61,570	62,835	1,265	2.05%
10451900	521000		FICA Taxes (Soc Sec Match)	37,085	37,085	37,605	520	1.40%
10451900	521001		FICA Taxes (Medicare Match)	8,675	8,675	8,795	120	1.38%
10451900	522000		Retirement Contributions	75,280	75,280	76,075	795	1.06%
10451900	523000		Life & Health Insurance	118,715	118,715	141,520	22,805	19.21%
	Total Personal Services Expenditures			837,865	837,865	870,500	32,635	3.90%
10451900	531000		Professional Services	21,280	21,280	21,280	-	0.00%
10451900	534000		Other Services	8,300	8,300	8,300	-	0.00%
10451900	541000		Communications Services	1,000	1,000	1,000	-	0.00%
10451900	543000		Utility Service	100,000	100,000	88,260	(11,740)	(11.74%)
10451900	544000		Rentals & Leases	1,700	1,700	1,700	-	0.00%
10451900	546001		Repair & Maint- Build & Grnd	50,370	50,370	50,370	-	0.00%
10451900	546002		Repair & Maint- Equipment	12,000	12,000	12,000	-	0.00%
10451900	546003		Repair & Maint- Parts	2,700	2,700	2,700	-	0.00%
10451900	549000		Other Current Charges & Obliga	350	350	350	-	0.00%
10451900	549001		Other Non-Promo Advertising	245	245	245	-	0.00%
10451900	551000		Office Supplies	500	500	500	-	0.00%
10451900	552000		Operating Supplies	15,000	15,000	15,000	-	0.00%
10451900	552001		Oper Supp- Gas, Oil, & Lub	11,290	11,290	11,290	-	0.00%
10451900	552002		Oper Supp- Tools & Small Equip	15,000	15,000	15,000	-	0.00%
10451900	552003		Oper Supp- Chemical/Insecticid	300	300	300	-	0.00%
	Total Operating Expenditures			240,035	240,035	228,295	(11,740)	(4.89%)
	TOTAL PW Facilities Maintenance			1,077,900	1,077,900	1,098,795	20,895	1.94%

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PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW Fleet Maintenance								
10451901	512000		Regular Salaries & Wages	248,980	248,980	239,075	(9,905)	(3.98%)
10451901	512001		Salaries- Term Pay Annual Leav	3,960	3,960	7,300	3,340	84.34%
10451901	521000		FICA Taxes (Soc Sec Match)	15,685	15,685	15,275	(410)	(2.61%)
10451901	521001		FICA Taxes (Medicare Match)	3,670	3,670	3,575	(95)	(2.59%)
10451901	522000		Retirement Contributions	35,490	35,490	33,485	(2,005)	(5.65%)
10451901	523000		Life & Health Insurance	47,475	47,475	65,340	17,865	37.63%
	Total Personal Services Expenditures			355,260	355,260	364,050	8,790	2.47%
10451901	531000		Professional Services	300	300	300	-	0.00%
10451901	534000		Other Services	1,000	1,000	1,490	490	49.00%
10451901	541000		Communications Services	800	800	800	-	0.00%
10451901	544000		Rentals & Leases	3,500	3,500	3,500	-	0.00%
10451901	546001		Repair & Maint- Build & Grnd	1,200	1,200	710	(490)	(40.83%)
10451901	546002		Repair & Maint- Equipment	150,000	150,000	141,940	(8,060)	(5.37%)
10451901	546003		Repair & Maint- Parts	50,000	50,000	71,880	21,880	43.76%
10451901	549000		Other Current Charges & Obliga	300	300	300	-	0.00%
10451901	549001		Other Non-Promo Advertising	200	200	200	-	0.00%
10451901	551000		Office Supplies	200	200	200	-	0.00%
10451901	552000		Operating Supplies	8,370	8,370	10,410	2,040	24.37%
10451901	552001		Oper Supp- Gas, Oil, & Lub	22,690	22,690	23,400	710	3.13%
10451901	552002		Oper Supp- Tools & Small Equip	15,400	15,400	12,530	(2,870)	(18.64%)
10451901	554000		Books, Pub, Subs & Memberships	6,300	6,300	2,600	(3,700)	(58.73%)
10451901	555000		Training	-	-	-	-	*
	Total Operating Expenditures			260,260	260,260	270,260	10,000	3.84%
10451901	564000		Machinery & Equipment	10,000	10,000	10,000	-	0.00%
	Total Capital Outlay			10,000	10,000	10,000	-	0.00%
	TOTAL PW Fleet Maintenance			625,520	625,520	644,310	18,790	3.00%
PW Detention & Correction								
10452300	512000		Regular Salaries & Wages	260,250	260,250	208,115	(52,135)	(20.03%)
10452300	512001		Salaries- Term Pay Annual Leav	28,180	28,180	-	(28,180)	(100.00%)
10452300	512002		Salaries- Term Pay Sick Leave	32,900	32,900	-	(32,900)	(100.00%)
10452300	513000		Other Salaries & Wages	6,000	6,000	3,000	(3,000)	(50.00%)
10452300	521000		FICA Taxes (Soc Sec Match)	20,295	20,295	13,090	(7,205)	(35.50%)
10452300	521001		FICA Taxes (Medicare Match)	4,750	4,750	3,065	(1,685)	(35.47%)
10452300	522000		Retirement Contributions	57,155	57,155	42,585	(14,570)	(25.49%)
10452300	523000		Life & Health Insurance	37,275	37,275	49,625	12,350	33.13%
	Total Personal Services Expenditures			446,805	446,805	319,480	(127,325)	(28.50%)
10452300	531000		Professional Services	500	500	500	-	0.00%
10452300	534000		Other Services	700	700	700	-	0.00%
10452300	541000		Communications Services	1,400	1,400	1,400	-	0.00%
10452300	544000		Rentals & Leases	2,000	2,000	2,000	-	0.00%
10452300	546001		Repair & Maint- Build & Grnd	500	500	500	-	0.00%
10452300	546002		Repair & Maint- Equipment	15,550	15,550	15,550	-	0.00%
10452300	546003		Repair & Maint- Parts	30,000	30,000	30,000	-	0.00%
10452300	549000		Other Current Charges & Obliga	500	500	500	-	0.00%
10452300	552000		Operating Supplies	19,100	19,100	19,100	-	0.00%
10452300	552001		Oper Supp- Gas, Oil, & Lub	67,705	67,705	57,705	(10,000)	(14.77%)
10452300	552002		Oper Supp- Tools & Small Equip	19,200	19,200	19,200	-	0.00%
10452300	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
	Total Operating Expenditures			157,155	157,155	147,155	(10,000)	(6.36%)
	TOTAL PW Detention & Correction			603,960	603,960	466,635	(137,325)	(22.74%)

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ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW Solid Waste								
10453400	531000		Professional Services	93,000	93,000	93,000	-	0.00%
10453400	534000		Other Services	3,900	3,900	9,400	5,500	141.03%
10453400	541000		Communications Services	3,600	3,600	600	(3,000)	(83.33%)
10453400	546001		Repair & Maint- Build & Grnd	3,500	3,500	1,000	(2,500)	(71.43%)
10453400	546002		Repair & Maint- Equipment	350	350	350	-	0.00%
10453400	549000		Other Current Charges & Obliga	570	570	570	-	0.00%
10453400	549001		Other Non-Promo Advertising	150	150	150	-	0.00%
10453400	551000		Office Supplies	100	100	100	-	0.00%
10453400	552000		Operating Supplies	6,300	6,300	6,300	-	0.00%
10453400	552001		Oper Supp- Gas, Oil, & Lub	575	575	575	-	0.00%
10453400	553000		Road Materials & Supplies	500	500	500	-	0.00%
10453400	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
	Total Operating Expenditures			112,545	112,545	112,545	-	0.00%
	TOTAL PW Solid Waste			112,545	112,545	112,545	-	0.00%
PW Stormwater Management								
10453800	512000		Regular Salaries & Wages	26,135	26,135	27,190	1,055	4.04%
10453800	512001		Salaries- Term Pay Annual Leav	1,510	1,510	1,455	(55)	(3.64%)
10453800	521000		FICA Taxes (Soc Sec Match)	1,715	1,715	1,780	65	3.79%
10453800	521001		FICA Taxes (Medicare Match)	405	405	415	10	2.47%
10453800	522000		Retirement Contributions	3,880	3,880	3,895	15	0.39%
10453800	523000		Life & Health Insurance	6,410	6,410	7,600	1,190	18.56%
	Total Personal Services Expenditures			40,055	40,055	42,335	2,280	5.69%
	TOTAL PW Stormwater Management			40,055	40,055	42,335	2,280	5.69%
PW Road & Street Facilities								
10454100	512000		Regular Salaries & Wages	872,615	872,615	953,475	80,860	9.27%
10454100	512001		Salaries- Term Pay Annual Leav	26,240	26,240	17,090	(9,150)	(34.87%)
10454100	512002		Salaries- Term Pay Sick Leave	20,460	20,460	-	(20,460)	(100.00%)
10454100	513000		Other Salaries & Wages	-	-	3,000	3,000	*
10454100	514000		Overtime	25,000	25,000	25,000	-	0.00%
10454100	521000		FICA Taxes (Soc Sec Match)	58,550	58,550	61,915	3,365	5.75%
10454100	521001		FICA Taxes (Medicare Match)	13,700	13,700	14,480	780	5.69%
10454100	522000		Retirement Contributions	133,300	133,300	142,110	8,810	6.61%
10454100	523000		Life & Health Insurance	226,000	226,000	285,605	59,605	26.37%
	Total Personal Services Expenditures			1,375,865	1,375,865	1,502,675	126,810	9.22%
10454100	531000		Professional Services	175,000	175,000	175,000	-	0.00%
10454100	534000		Other Services	30,000	30,000	30,000	-	0.00%
10454100	541000		Communications Services	100	100	100	-	0.00%
10454100	542000		Freight & Postage Service	50	50	50	-	0.00%
10454100	543000		Utility Service	9,940	9,940	21,680	11,740	118.11%
10454100	544000		Rentals & Leases	10,200	10,200	10,700	500	4.90%
10454100	546001		Repair & Maint- Build & Grnd	20,000	20,000	20,000	-	0.00%
10454100	546002		Repair & Maint- Equipment	10,000	10,000	9,500	(500)	(5.00%)
10454100	549000		Other Current Charges & Obliga	1,500	1,500	1,500	-	0.00%
10454100	549001		Other Non-Promo Advertising	300	300	300	-	0.00%
10454100	552000		Operating Supplies	55,000	55,000	55,000	-	0.00%
10454100	552001		Oper Supp- Gas, Oil, & Lub	230,095	230,095	230,095	-	0.00%
10454100	552002		Oper Supp- Tools & Small Equip	5,200	5,200	5,300	100	1.92%
10454100	553000		Road Materials & Supplies	37,000	37,000	37,000	-	0.00%
10454100	554000		Books, Pub, Subs & Memberships	300	300	200	(100)	(33.33%)
	Total Operating Expenditures			584,685	584,685	596,425	11,740	2.01%
	TOTAL PW Road & Street Facilities			1,960,550	1,960,550	2,099,100	138,550	7.07%

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PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW Mosquito Control								
10456200	512000		Regular Salaries & Wages	215,460	215,460	226,935	11,475	5.33%
10456200	512001		Salaries- Term Pay Annual Leav	12,510	12,510	13,145	635	5.08%
10456200	521000		FICA Taxes (Soc Sec Match)	14,135	14,135	14,885	750	5.31%
10456200	521001		FICA Taxes (Medicare Match)	3,310	3,310	3,485	175	5.29%
10456200	522000		Retirement Contributions	49,475	49,475	51,025	1,550	3.13%
10456200	523000		Life & Health Insurance	30,145	30,145	38,005	7,860	26.07%
	Total Personal Services Expenditures			325,035	325,035	347,480	22,445	6.91%
10456200	531000		Professional Services	1,000	1,000	1,000	-	0.00%
10456200	534000		Other Services	500	500	500	-	0.00%
10456200	540000		Travel & Per Diem	4,500	4,500	4,500	-	0.00%
10456200	541000		Communications Services	3,000	3,000	3,000	-	0.00%
10456200	542000		Freight & Postage Service	200	200	200	-	0.00%
10456200	543000		Utility Service	600	600	600	-	0.00%
10456200	544000		Rentals & Leases	100	100	100	-	0.00%
10456200	546001		Repair & Maint- Build & Grnd	100	100	100	-	0.00%
10456200	546002		Repair & Maint- Equipment	5,550	5,550	5,550	-	0.00%
10456200	546003		Repair & Maint- Parts	550	550	550	-	0.00%
10456200	549000		Other Current Charges & Obliga	300	300	300	-	0.00%
10456200	549001		Other Non-Promo Advertising	370	370	370	-	0.00%
10456200	551000		Office Supplies	1,000	1,000	1,000	-	0.00%
10456200	552000		Operating Supplies	1,700	1,700	1,700	-	0.00%
10456200	552001		Oper Supp- Gas, Oil, & Lub	25,090	23,440	23,440	-	0.00%
10456200	552002		Oper Supp- Tools & Small Equip	1,300	1,300	1,300	-	0.00%
10456200	552003		Oper Supp- Chemical/Insecticid	71,720	71,720	71,720	-	0.00%
10456200	554000		Books, Pub, Subs & Memberships	1,300	2,950	2,950	-	0.00%
10456200	555000		Training	500	500	500	-	0.00%
	Total Operating Expenditures			119,380	119,380	119,380	-	0.00%
	TOTAL PW Mosquito Control			444,415	444,415	466,860	22,445	5.05%
PW Courthouse Facilities								
10471200	531000		Professional Services	100	100	100	-	0.00%
10471200	534000		Other Services	10,000	10,000	10,000	-	0.00%
10471200	541000		Communications Services	1,600	1,600	1,700	100	6.25%
10471200	543000		Utility Service	15,000	15,000	15,000	-	0.00%
10471200	544000		Rentals & Leases	-	-	-	-	*
10471200	546001		Repair & Maint- Build & Grnd	50,000	50,000	50,000	-	0.00%
10471200	546002		Repair & Maint- Equipment	9,000	9,000	9,000	-	0.00%
10471200	549000		Other Current Charges & Obliga	200	200	200	-	0.00%
10471200	552000		Operating Supplies	23,000	23,000	21,295	(1,705)	(7.41%)
10471200	552001		Oper Supp- Gas, Oil, & Lub	495	495	2,200	1,705	344.44%
10471200	552002		Oper Supp- Tools & Small Equip	1,600	1,600	1,600	-	0.00%
10471200	552003		Oper Supp- Chemical/Insecticid	1,650	1,650	1,550	(100)	(6.06%)
	Total Operating Expenditures			112,645	112,645	112,645	-	0.00%
10471200	564000		Machinery & Equipment	10,000	10,000	10,000	-	0.00%
	Total Capital Outlay			10,000	10,000	10,000	-	0.00%
	TOTAL PW Courthouse Facilities			122,645	122,645	122,645	-	0.00%

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ST. JOSEPH FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10631100	311000		Ad Valorem Taxes	1,330,561	1,330,561	1,451,629	121,068	9.10%
	Total Ad Valorem Revenue			1,330,561	1,330,561	1,451,629	121,068	9.10%
10636600	366001		Contribut & Donations- BFD	-	-	-	-	*
10636600	366002		Contribut & Donations- HVFD	-	-	-	-	*
10636600	366003		Contribut & Donations- WCFD	-	-	-	-	*
10636600	366004		Contribut & Donations- SGCFD	-	-	-	-	*
10636900	369300		Settlements	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
10639700	397000		SJFC Revenue Less 5%	(66,528)	(66,528)	(72,581)	(6,053)	9.10%
10639800	398000		SJFC CCF- SJF Control District (10th Mill)	546,002	546,002	738,002	192,000	35.16%
10639800	398001		SJFC CCF- Beaches	821,000	821,000	589,000	(232,000)	(28.26%)
10639800	398002		SJFC CCF- Highland View	800,000	800,000	995,000	195,000	24.38%
10639800	398003		SJFC CCF- White City	870,000	870,000	1,170,000	300,000	34.48%
10639800	398004		SJFC CCF- South Gulf	370,000	370,000	670,000	300,000	81.08%
	Total Balance Brt. Forward			3,407,002	3,407,002	4,162,002	755,000	22.16%
	TOTAL REVENUES			4,671,035	4,671,035	**5,541,050**	870,015	18.63%
EXPENDITURES:								
	St. Joe Fire Control District			409,169	409,169	559,674	150,505	36.78%
	Beaches Fire Department			209,191	696,571	284,643	(411,928)	(59.14%)
	Highland View Fire Department			138,251	138,251	145,760	7,509	5.43%
	White City Fire Department			729,799	729,799	762,575	32,776	4.49%
	South Gulf County Fire Department			140,206	140,206	215,203	74,997	53.49%
	Total Expenditures			1,626,616	2,113,996	1,967,855	(146,141)	(6.91%)
10658100	591000		SJFC Inter-Fund Transfer Out	253,856	253,856	268,260	14,404	5.67%
	Total Other Financing Uses			253,856	253,856	268,260	14,404	5.67%
10699700	599001		SJFC Resv- 10th Mill	79,880	79,880	101,380	21,500	26.92%
10699700	599002		SJFC Resv- Beaches (Fire Truck)	659,150	171,770	425,855	254,085	147.92%
10699700	599003		SJFC Resv- Highland View (Fire Truck)	642,773	642,773	803,105	160,332	24.94%
10699700	599004		SJFC Resv- White City (Fire Truck)	107,225	107,225	326,290	219,065	204.30%
10699700	599005		SJFC Resv- SGCFD (Fire Truck)	367,335	367,335	550,095	182,760	49.75%
10699800	599001		SJFC Resv- CCF 10th Mill	159,760	159,760	202,760	43,000	26.92%
10699800	599002		SJFC Resv- CCF Beaches	224,870	224,870	173,995	(50,875)	(22.62%)
10699800	599003		SJFC Resv- CCF Highland View	200,450	200,450	243,130	42,680	21.29%
10699800	599004		SJFC Resv- CCF White City	214,450	214,450	278,130	63,680	29.69%
10699800	599005		SJFC Resv- CCF South Gulf	134,670	134,670	200,195	65,525	48.66%
	Total Reserves			2,790,563	2,303,183	3,304,935	1,001,752	43.49%
	TOTAL ST. JOSEPH FIRE CONTROL DISTRICT FUND			4,671,035	4,671,035	**5,541,050**	870,015	18.63%

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ST. JOSEPH FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
St. Joseph Fire Control District								
10652200	534000		Other Services	3,500	3,500	3,500	-	0.00%
10652200	541000		Communications Services	3,500	3,500	3,500	-	0.00%
10652200	549000		Other Current Charges & Obliga	175	175	175	-	0.00%
10652200	552002		Oper Supp- Tools & Small Equip	-	-	-	-	*
	Total Operating Expenditures			7,175	7,175	7,175	-	0.00%
10652200	563000		Infrastructure	-	-	200,000	200,000	*
10652200	564000		Machinery & Equipment	401,994	401,994	352,499	(49,495)	(12.31%)
	Total Capital Outlay			401,994	401,994	552,499	150,505	37.44%
	TOTAL St. Joseph Fire Control District			409,169	409,169	559,674	150,505	36.78%
Beaches Fire Department								
10652201	524000		Workers' Compensation	1,500	1,500	1,075	(425)	(28.33%)
	Total Personal Services Expenditures			1,500	1,500	1,075	(425)	(28.33%)
10652201	531000		Professional Services	1,000	1,000	1,000	-	0.00%
10652201	534000		Other Services	2,000	2,400	3,000	600	25.00%
10652201	540000		Travel & Per Diem	-	-	-	-	*
10652201	541000		Communications Services	10,000	10,000	10,000	-	0.00%
10652201	542000		Freight & Postage Service	200	200	200	-	0.00%
10652201	543000		Utility Service	8,000	8,000	8,000	-	0.00%
10652201	544000		Rentals & Leases	400	400	400	-	0.00%
10652201	546001		Repair & Maint- Build & Grnd	10,000	10,000	10,000	-	0.00%
10652201	546002		Repair & Maint- Equipment	40,000	40,000	40,000	-	0.00%
10652201	549000		Other Current Charges & Obliga	200	200	200	-	0.00%
10652201	549001		Other Non-Promo Advertising	200	200	200	-	0.00%
10652201	549002		Other Charges- Donated Funds	200	200	733	533	266.50%
10652201	551000		Office Supplies	1,000	1,000	1,000	-	0.00%
10652201	552000		Operating Supplies	10,000	9,465	10,000	535	5.65%
10652201	552001		Oper Supp- Gas, Oil, & Lub	4,000	4,000	5,000	1,000	25.00%
10652201	552002		Oper Supp- Tools & Small Equip	40,000	40,000	40,000	-	0.00%
10652201	554000		Books, Pub, Subs & Memberships	2,000	-	500	500	*
10652201	555000		Training	800	2,935	3,500	565	19.25%
	Total Operating Expenditures			130,000	130,000	133,733	3,733	2.87%
10652201	562000		Buildings	-	-	-	-	*
10652201	564000		Machinery & Equipment	77,691	565,071	149,835	(415,236)	(73.48%)
	Total Capital Outlay			77,691	565,071	149,835	(415,236)	(73.48%)
	TOTAL Beaches Fire Department			209,191	696,571	284,643	(411,928)	(59.14%)

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ST. JOSEPH FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Highland View Fire Department								
10652202	524000		Workers' Compensation	925	925	820	(105)	(11.35%)
	Total Personal Services Expenditures			925	925	820	(105)	(11.35%)
10652202	531000		Professional Services	600	600	600	-	0.00%
10652202	534000		Other Services	1,000	1,000	1,000	-	0.00%
10652202	540000		Travel & Per Diem	300	300	300	-	0.00%
10652202	541000		Communications Services	4,000	9,000	4,000	(5,000)	(55.56%)
10652202	542000		Freight & Postage Service	-	-	-	-	*
10652202	543000		Utility Service	6,100	6,100	6,100	-	0.00%
10652202	544000		Rentals & Leases	200	200	200	-	0.00%
10652202	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10652202	546002		Repair & Maint- Equipment	10,000	17,500	10,000	(7,500)	(42.86%)
10652202	549000		Other Current Charges & Obliga	150	150	150	-	0.00%
10652202	549001		Other Non-Promo Advertising	-	-	-	-	*
10652202	551000		Office Supplies	200	200	200	-	0.00%
10652202	552000		Operating Supplies	5,000	5,000	5,000	-	0.00%
10652202	552001		Oper Supp- Gas, Oil, & Lub	1,500	1,500	1,500	-	0.00%
10652202	552002		Oper Supp- Tools & Small Equip	10,000	10,000	10,000	-	0.00%
10652202	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
10652202	555000		Training	500	600	1,000	400	66.67%
	Total Operating Expenditures			44,550	57,150	45,050	(12,100)	(21.17%)
10652202	562000		Buildings	-	-	-	-	*
10652202	564000		Machinery & Equipment	92,776	80,176	99,890	19,714	24.59%
	Total Capital Outlay			92,776	80,176	99,890	19,714	24.59%
	TOTAL Highland View Fire Department			138,251	138,251	145,760	7,509	5.43%
White City Fire Department								
10652203	524000		Workers' Compensation	1,140	1,140	885	(255)	(22.37%)
	Total Personal Services Expenditures			1,140	1,140	885	(255)	(22.37%)
10652203	531000		Professional Services	1,000	1,000	1,000	-	0.00%
10652203	534000		Other Services	2,500	2,500	2,500	-	0.00%
10652203	540000		Travel & Per Diem	1,000	1,000	1,000	-	0.00%
10652203	541000		Communications Services	3,500	3,500	4,000	500	14.29%
10652203	542000		Freight & Postage Service	-	1,335	-	(1,335)	(100.00%)
10652203	543000		Utility Service	7,000	7,000	8,000	1,000	14.29%
10652203	544000		Rentals & Leases	300	300	300	-	0.00%
10652203	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10652203	546002		Repair & Maint- Equipment	15,000	15,000	15,000	-	0.00%
10652203	549000		Other Current Charges & Obliga	1,000	1,000	1,000	-	0.00%
10652203	549001		Other Non-Promo Advertising	-	-	-	-	*
10652203	551000		Office Supplies	-	-	-	-	*
10652203	552000		Operating Supplies	5,000	5,000	5,000	-	0.00%
10652203	552001		Oper Supp- Gas, Oil, & Lub	2,000	2,000	2,000	-	0.00%
10652203	552002		Oper Supp- Tools & Small Equip	15,000	13,665	15,000	1,335	9.77%
10652203	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
10652203	555000		Training	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures			60,300	60,300	61,800	1,500	2.49%
10652203	562000		Buildings	-	-	-	-	*
10652203	564000		Machinery & Equipment	668,359	668,359	699,890	31,531	4.72%
	Total Capital Outlay			668,359	668,359	699,890	31,531	4.72%
	TOTAL White City Fire Department			729,799	729,799	762,575	32,776	4.49%

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ST. JOSEPH FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
South Gulf County Fire Department								
10652204	524000		Workers' Compensation	2,060	2,060	1,390	(670)	(32.52%)
	Total Personal Services Expenditures			2,060	2,060	1,390	(670)	(32.52%)
10652204	531000		Professional Services	2,000	2,000	2,000	-	0.00%
10652204	534000		Other Services	1,500	3,000	3,000	-	0.00%
10652204	540000		Travel & Per Diem	7,500	7,500	7,500	-	0.00%
10652204	541000		Communications Services	15,000	15,000	15,000	-	0.00%
10652204	542000		Freight & Postage Service	500	500	500	-	0.00%
10652204	543000		Utility Service	15,000	15,000	15,000	-	0.00%
10652204	544000		Rentals & Leases	100	100	100	-	0.00%
10652204	546001		Repair & Maint- Build & Grnd	8,000	8,000	8,000	-	0.00%
10652204	546002		Repair & Maint- Equipment	24,000	29,600	35,000	5,400	18.24%
10652204	549000		Other Current Charges & Obliga	100	100	100	-	0.00%
10652204	549001		Other Non-Promo Advertising	-	-	-	-	*
10652204	551000		Office Supplies	500	500	500	-	0.00%
10652204	552000		Operating Supplies	9,000	9,000	9,000	-	0.00%
10652204	552001		Oper Supp- Gas, Oil, & Lub	12,000	12,000	12,000	-	0.00%
10652204	552002		Oper Supp- Tools & Small Equip	20,000	20,000	20,000	-	0.00%
10652204	554000		Books, Pub, Subs & Memberships	300	300	300	-	0.00%
10652204	555000		Training	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures			120,500	127,600	133,000	5,400	4.23%
10652204	562000		Buildings	-	-	-	-	*
10652204	564000		Machinery & Equipment	17,646	10,546	80,813	70,267	666.29%
	Total Capital Outlay			17,646	10,546	80,813	70,267	666.29%
	TOTAL South Gulf County Fire Department			140,206	140,206	215,203	74,997	53.49%

Gulf County Board of County Commissioners
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TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10731100	311000		Ad Valorem Taxes	112,434	112,434	118,758	6,324	5.62%
	Total Ad Valorem Revenue			112,434	112,434	118,758	6,324	5.62%
10736600	366001		Contribut & Donations- SMCFD	-	-	-	-	*
10736600	366002		Contribut & Donations- WFD	-	-	-	-	*
10736600	366003		Contribut & Donations- DFD	-	-	-	-	*
10736900	369300		Settlements	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
10739700	397000		TFC Revenue Less 5%	(5,622)	(5,622)	(5,938)	(316)	5.62%
10739800	398000		TFC CCF- Stone Mill Creek	50,000	50,000	63,000	13,000	26.00%
10739800	398001		TFC CCF- Wetappo	86,000	86,000	100,000	14,000	16.28%
10739800	398002		TFC CCF- Dalkeith	65,000	65,000	48,000	(17,000)	(26.15%)
10739800	398003		TFC CCF- TFC District	10,603	10,603	11,940	1,337	12.61%
	Total Balance Brt. Forward			211,603	211,603	222,940	11,337	5.36%
	TOTAL REVENUES			318,415	318,415	**335,760**	17,345	5.45%
EXPENDITURES:								
Tupelo Fire Control District				7,553	7,553	8,480	927	12.27%
Stone Mill Creek Fire Department				55,576	55,576	65,373	9,797	17.63%
Wetappo Fire Department				77,833	77,833	88,236	10,403	13.37%
Dalkeith Fire Department				66,077	66,077	54,868	(11,209)	(16.96%)
	Total Expenditures			207,039	207,039	216,957	9,918	30.99%
10758100	591000		TFC Inter-Fund Transfer Out	15,876	15,876	18,078	2,202	13.87%
	Total Other Financing Uses			15,876	15,876	18,078	2,202	13.87%
10799700	599000		TFC Resv- TFC District	1,075	1,075	1,210	135	12.56%
10799700	599001		TFC Resv- Stone Mill Creek	8,730	8,730	10,240	1,510	17.30%
10799700	599002		TFC Resv- Wetappo	11,800	11,800	13,380	1,580	13.39%
10799700	599003		TFC Resv- Dalkeith	10,230	10,230	8,745	(1,485)	(14.52%)
10799800	599000		TFC Resv- CCF TFC District	2,150	2,150	2,425	275	12.79%
10799800	599001		TFC Resv- CCF Stone Mill Creek	17,460	17,460	20,485	3,025	17.33%
10799800	599002		TFC Resv- CCF Wetappo	23,595	23,595	26,755	3,160	13.39%
10799800	599003		TFC Resv- CCF Dalkeith	20,460	20,460	17,485	(2,975)	(14.54%)
	Total Reserves			95,500	95,500	100,725	5,225	5.47%
	TOTAL TUPELO FIRE CONTOL DISTRICT FUND			318,415	318,415	**335,760**	17,345	5.45%

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TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Tupelo Fire Control District								
10752200	541000		Communications Services	-	-	-	-	*
10752200	549000		Other Current Charges & Obliga	175	175	175	-	0.00%
10752200	555000		Training	-	-	-	-	*
	Total Operating Expenditures			175	175	175	-	0.00%
10752200	562000		Buildings	-	-	-	-	*
10752200	564000		Machinery & Equipment	7,378	7,378	8,305	927	12.56%
	Total Capital Outlay			7,378	7,378	8,305	927	12.56%
	TOTAL Tupelo Fire Control District			7,553	7,553	8,480	927	12.27%
Stone Mill Creek Fire Department								
10752201	524000		Workers' Compensation	1,065	1,065	1,265	200	18.78%
	Total Personal Services Expenditures			1,065	1,065	1,265	200	18.78%
10752201	531000		Professional Services	300	300	800	500	166.67%
10752201	534000		Other Services	500	500	500	-	0.00%
10752201	540000		Travel & Per Diem	-	-	200	200	*
10752201	541000		Communications Services	3,000	3,000	3,000	-	0.00%
10752201	542000		Freight & Postage Service	-	-	-	-	*
10752201	543000		Utility Service	3,000	3,000	3,000	-	0.00%
10752201	544000		Rentals & Leases	-	-	-	-	*
10752201	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10752201	546002		Repair & Maint- Equipment	10,000	10,000	12,000	2,000	20.00%
10752201	549000		Other Current Charges & Obliga	-	-	-	-	*
10752201	549001		Other Non-Promo Advertising	-	-	-	-	*
10752201	549002		Other Charges- Donated Funds	-	-	3,467	3,467	*
10752201	551000		Office Supplies	100	100	100	-	0.00%
10752201	552000		Operating Supplies	2,000	2,000	2,000	-	0.00%
10752201	552001		Oper Supp- Gas, Oil, & Lub	1,500	1,500	1,500	-	0.00%
10752201	552002		Oper Supp- Tools & Small Equip	10,000	10,000	15,000	5,000	50.00%
10752201	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
10752201	555000		Training	-	-	-	-	*
	Total Operating Expenditures			35,400	35,400	46,567	11,167	31.55%
10752201	562000		Buildings	-	-	-	-	*
10752201	564000		Machinery & Equipment	19,111	19,111	17,541	(1,570)	(8.22%)
	Total Capital Outlay			19,111	19,111	17,541	(1,570)	(8.22%)
	TOTAL Stone Mill Creek Fire Department			55,576	55,576	65,373	9,797	17.63%

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TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Wetappo Fire Department								
10752202	524000		Workers' Compensation	640	640	570	(70)	(10.94%)
	Total Personal Services Expenditures			640	640	570	(70)	(10.94%)
10752202	531000		Professional Services	500	500	500	-	0.00%
10752202	534000		Other Services	200	200	200	-	0.00%
10752202	540000		Travel & Per Diem	-	-	-	-	*
10752202	541000		Communications Services	2,510	2,510	2,510	-	0.00%
10752202	542000		Freight & Postage Service	35	35	35	-	0.00%
10752202	543000		Utility Service	3,000	3,000	3,000	-	0.00%
10752202	544000		Rentals & Leases	-	-	-	-	*
10752202	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10752202	546002		Repair & Maint- Equipment	10,000	10,000	10,000	-	0.00%
10752202	549000		Other Current Charges & Obliga	300	300	300	-	0.00%
10752202	549001		Other Non-Promo Advertising	-	-	-	-	*
10752202	549002		Other Charges- Donated Funds	200	200	2,700	2,500	1250.00%
10752202	551000		Office Supplies	100	100	200	100	100.00%
10752202	552000		Operating Supplies	700	700	700	-	0.00%
10752202	552001		Oper Supp- Gas, Oil, & Lub	1,500	1,500	1,500	-	0.00%
10752202	552002		Oper Supp- Tools & Small Equip	10,000	10,000	10,000	-	0.00%
10752202	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
10752202	555000		Training	500	500	500	-	0.00%
	Total Operating Expenditures			34,545	34,545	37,145	2,600	7.53%
10752202	562000		Buildings	-	-	-	-	*
10752202	564000		Machinery & Equipment	42,648	42,648	50,521	7,873	18.46%
	Total Capital Outlay			42,648	42,648	50,521	7,873	18.46%
	TOTAL Wetappo Fire Department			77,833	77,833	88,236	10,403	13.37%
Dalkeith Fire Department								
10752203	524000		Workers' Compensation	640	640	570	(70)	(10.94%)
	Total Personal Services Expenditures			640	640	570	(70)	(10.94%)
10752203	531000		Professional Services	500	500	500	-	0.00%
10752203	534000		Other Services	500	500	500	-	0.00%
10752203	540000		Travel & Per Diem	-	-	-	-	*
10752203	541000		Communications Services	2,000	2,000	2,000	-	0.00%
10752203	542000		Freight & Postage Service	-	-	-	-	*
10752203	543000		Utility Service	3,000	3,000	3,000	-	0.00%
10752203	544000		Rentals & Leases	100	100	100	-	0.00%
10752203	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10752203	546002		Repair & Maint- Equipment	10,000	10,000	10,000	-	0.00%
10752203	549000		Other Current Charges & Obliga	300	300	300	-	0.00%
10752203	549001		Other Non-Promo Advertising	-	-	-	-	*
10752203	549002		Other Charges- Donated Funds	100	100	100	-	0.00%
10752203	551000		Office Supplies	100	100	100	-	0.00%
10752203	552000		Operating Supplies	843	843	950	107	12.69%
10752203	552001		Oper Supp- Gas, Oil, & Lub	2,000	2,000	2,000	-	0.00%
10752203	552002		Oper Supp- Tools & Small Equip	10,000	10,000	10,000	-	0.00%
10752203	554000		Books, Pub, Subs & Memberships	250	250	250	-	0.00%
10752203	555000		Training	-	-	-	-	*
	Total Operating Expenditures			34,693	34,693	34,800	107	0.31%
10752203	562000		Buildings	30,744	30,744	-	(30,744)	(100.00%)
10752203	564000		Machinery & Equipment	-	-	19,498	19,498	*
	Total Capital Outlay			30,744	30,744	19,498	(11,246)	(36.58%)
	TOTAL Dalkeith Fire Department			66,077	66,077	54,868	(11,209)	(16.96%)

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OVERSTREET FIRE CONTROL DISTRICT FUND #108

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10831100	311000		Ad Valorem Taxes	57,151	57,151	64,429	7,278	12.73%
	Total Ad Valorem Revenue			57,151	57,151	64,429	7,278	12.73%
10836600	366000		Contribut & Donations- OFD	-	-	-	-	*
10839700	397000		OSFC Revenue Less 5%	(2,858)	(2,858)	(3,221)	(363)	12.70%
10839800	398000		OSFC Cash Carried Forward	104,167	104,167	143,997	39,830	38.24%
	TOTAL REVENUES			158,460	158,460	**205,205**	46,745	29.50%
EXPENDITURES:								
Overstreet Fire Department				102,987	102,987	134,606	31,619	30.70%
	Total Expenditures			102,987	102,987	134,606	31,619	30.70%
10858100	591000		OSFC Inter-Fund Transfer Out	7,938	7,938	9,039	1,101	13.87%
	Total Other Financing Uses			7,938	7,938	9,039	1,101	13.87%
10899700	599000		OSFC Resv- Contingencies	15,845	15,845	20,520	4,675	29.50%
10899800	599000		OSFC Resv- Cash Carry Forward	31,690	31,690	41,040	9,350	29.50%
	Total Reserves			47,535	47,535	61,560	14,025	29.50%
	TOTAL OVERSTREET FIRE CTRL DISTR FUND			158,460	158,460	**205,205**	46,745	29.50%
Overstreet Fire Department								
10852200	524000		Workers' Compensation	710	710	630	(80)	(11.27%)
	Total Personal Services Expenditures			710	710	630	(80)	(11.27%)
10852200	531000		Professional Services	500	500	500	-	0.00%
10852200	534000		Other Services	500	500	500	-	0.00%
10852200	540000		Travel & Per Diem	-	-	-	-	*
10852200	541000		Communications Services	4,500	4,500	4,500	-	0.00%
10852200	542000		Freight & Postage Service	100	100	100	-	0.00%
10852200	543000		Utility Service	4,000	4,000	4,000	-	0.00%
10852200	544000		Rentals & Leases	200	200	-	(200)	(100.00%)
10852200	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10852200	546002		Repair & Maint- Equipment	10,000	10,000	10,000	-	0.00%
10852200	549000		Other Current Charges & Obliga	500	500	500	-	0.00%
10852200	549001		Other Non-Promo Advertising	-	-	-	-	*
10852200	551000		Office Supplies	400	400	400	-	0.00%
10852200	552000		Operating Supplies	1,000	1,000	1,000	-	0.00%
10852200	552001		Oper Supp- Gas, Oil, & Lub	2,500	2,500	2,500	-	0.00%
10852200	552002		Oper Supp- Tools & Small Equip	10,000	10,000	10,000	-	0.00%
10852200	554000		Books, Pub, Subs & Memberships	200	200	200	-	0.00%
10852200	555000		Training	500	500	500	-	0.00%
	Total Operating Expenditures			39,900	39,900	39,700	(200)	(0.50%)
10852200	562000		Buildings	-	-	10,000	10,000	*
10852200	564000		Machinery & Equipment	62,377	62,377	84,276	21,899	35.11%
	Total Capital Outlay			62,377	62,377	94,276	31,899	51.14%
	TOTAL Overstreet Fire Department			102,987	102,987	134,606	31,619	30.70%

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HOWARD CREEK FIRE CONTROL DISTRICT FUND #109

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
10931100	311000		Ad Valorem Taxes	29,932	29,932	31,932	2,000	6.68%
	Total Ad Valorem Revenue			29,932	29,932	31,932	2,000	6.68%
10936600	366000		Contribut & Donations- HCFD	-	-	-	-	*
10939700	397000		HCFC Revenue Less 5%	(1,497)	(1,497)	(1,597)	(100)	6.68%
10939800	398000		HCFC Cash Carried Forward	111,000	111,000	90,000	(21,000)	(18.92%)
	TOTAL REVENUES			139,435	139,435	**120,335**	(19,100)	(13.70%)
EXPENDITURES:								
Howard Creek Fire Department				92,975	92,975	78,967	(14,008)	(15.07%)
	Total Expenditures			92,975	92,975	78,967	(14,008)	(15.07%)
10958100	591000		HCFC Inter-Fund Transfer Out	4,630	4,630	5,273	643	13.89%
	Total Other Financing Uses			4,630	4,630	5,273	643	13.89%
10999700	599000		HCFC Resv- Contingencies	13,945	13,945	12,030	(1,915)	(13.73%)
10999800	599000		HCFC Resv- Cash Carry Forward	27,885	27,885	24,065	(3,820)	(13.70%)
	Total Reserves			41,830	41,830	36,095	(5,735)	(13.71%)
	TOTAL HOWARD CREEK FIRE CTRL DISTR FUND			139,435	139,435	**120,335**	(19,100)	(13.70%)
Howard Creek Fire Department								
10952200	524000		Workers' Compensation	785	785	885	100	12.74%
	Total Personal Services Expenditures			785	785	885	100	12.74%
10952200	531000		Professional Services	500	500	500	-	0.00%
10952200	534000		Other Services	1,000	1,000	1,000	-	0.00%
10952200	540000		Travel & Per Diem	-	-	-	-	*
10952200	541000		Communications Services	1,000	1,000	1,000	-	0.00%
10952200	542000		Freight & Postage Service	-	-	-	-	*
10952200	543000		Utility Service	2,500	2,500	2,500	-	0.00%
10952200	544000		Rentals & Leases	300	300	-	(300)	(100.00%)
10952200	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
10952200	546002		Repair & Maint- Equipment	10,000	10,000	10,000	-	0.00%
10952200	549000		Other Current Charges & Obliga	500	500	500	-	0.00%
10952200	549001		Other Non-Promo Advertising	-	-	-	-	*
10952200	549002		Other Charges- Donated Funds	-	-	-	-	*
10952200	551000		Office Supplies	200	200	200	-	0.00%
10952200	552000		Operating Supplies	1,500	1,500	1,500	-	0.00%
10952200	552001		Oper Supp- Gas, Oil, & Lub	1,400	1,400	1,500	100	7.14%
10952200	552002		Oper Supp- Tools & Small Equip	16,000	16,000	10,000	(6,000)	(37.50%)
10952200	554000		Books, Pub, Subs & Memberships	-	-	-	-	*
10952200	555000		Training	1,500	1,500	1,500	-	0.00%
	Total Operating Expenditures			41,400	41,400	35,200	(6,200)	(14.98%)
10952200	562000		Buildings	-	-	-	-	*
10952200	564000		Machinery & Equipment	50,790	50,790	42,882	(7,908)	(15.57%)
	Total Capital Outlay			50,790	50,790	42,882	(7,908)	(15.57%)
	TOTAL Howard Creek Fire Department			92,975	92,975	78,967	(14,008)	(15.07%)

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EMS GRANT FUND #111

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11133400	334200	EMS-C	EMS Public Safety State Grants	3,400	3,400	-	(3,400)	(100.00%)
11133400	334200	EMS-M	EMS Matching Grant - State	-	-	-	-	*
11136100	361100	EMS-C	Interest	-	-	-	-	*
11136100	361100	EMS-M	Interest on State Matching Grt	-	-	-	-	*
11136901	369350	OSTFC	Opioid Settlement TF-County	15,630	15,630	10,980	(4,650)	(29.75%)
11136901	369350	OSTFR	Opioid Settlement TF-Regional	52,620	52,620	24,495	(28,125)	(53.45%)
11136901	369350	OSTFS	Opioid Settlement TF-State	112,185	112,185	26,250	(85,935)	(76.60%)
	Total Non-Ad Valorem Revenue			183,835	183,835	61,725	(122,110)	(66.42%)
11139800	398000	MIH	MIH Cash Carried Forward	-	-	-	-	*
11139800	398000	OSTFC	OSTFC Cash Carried Forward	58,450	58,450	-	(58,450)	(100.00%)
11139800	398000	OSTFR	OSTFR Cash Carried Forward	150,115	150,115	-	(150,115)	(100.00%)
11139800	398000	OSTFS	OSTFS Cash Carried Forward	63,735	63,735	98,500	34,765	54.55%
	Total Balance Brt. Forward			272,300	272,300	98,500	(173,800)	(63.83%)
	TOTAL REVENUES			456,135	456,135	**160,225**	(295,910)	(64.87%)
EXPENDITURES:								
	EMS Public Safety State Grants - EMS-C			3,400	3,400	-	(3,400)	(100.00%)
	EMS Matching Grant - EMS-M			-	-	-	-	*
	DOH-Mobile Integrated Health - MIH			-	-	-	-	*
	Opioid Settlement TF-County - OSTFC			74,080	74,080	10,980	(63,100)	(85.18%)
	Opioid Settlement TF-Regional - OSTFR			202,735	202,735	24,495	(178,240)	(87.92%)
	Opioid Settlement TF-State - OSTFS			175,920	175,920	124,750	(51,170)	(29.09%)
	TOTAL EXPENDITURES			456,135	456,135	160,225	(295,910)	(64.87%)
	TOTAL EMS GRANT FUND			456,135	456,135	**160,225**	(295,910)	(64.87%)

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EMS GRANT FUND #111

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EMS Public Safety State Grants - EMS-C								
11152600	552000	EMS-C	Operating Supplies	-	-	-	-	*
11152600	552002	EMS-C	Oper Supp- Tools & Small Equip	3,400	3,400	-	(3,400)	(100.00%)
11152600	555000	EMS-C	Training	-	-	-	-	*
	Total Operating Expenditures			3,400	3,400	-	(3,400)	(100.00%)
	TOTAL EMS Public Safety State Grants - EMS-C			3,400	3,400	-	(3,400)	(100.00%)
EMS Matching Grant - EMS-M								
11152600	564000	EMS-M	Machinery & Equipment	-	-	-	-	*
	Total Capital Outlay			-	-	-	-	*
	TOTAL EMS Matching Grant - EMS-M			-	-	-	-	*
DOH-Mobile Integrated Health - MIH								
11152600	564000	MIH	Machinery & Equipment	-	-	-	-	*
	Total Capital Outlay			-	-	-	-	*
	TOTAL DOH-Mobile Integrated Health - MIH			-	-	-	-	*
Opioid Settlement TF-County - OSTFC								
11152600	564000	OSTFC	Machinery & Equipment	74,080	74,080	10,980	(63,100)	(85.18%)
	Total Capital Outlay			74,080	74,080	10,980	(63,100)	(85.18%)
	TOTAL Opioid Settlement TF-County - OSTFC			74,080	74,080	10,980	(63,100)	(85.18%)
Opioid Settlement TF-Regional - OSTFR								
11152600	564000	OSTFR	Machinery & Equipment	202,735	202,735	24,495	(178,240)	(87.92%)
	Total Capital Outlay			202,735	202,735	24,495	(178,240)	(87.92%)
	TOTAL Opioid Settlement TF-Regional - OSTFR			202,735	202,735	24,495	(178,240)	(87.92%)
Opioid Settlement TF-State - OSTFS								
11152600	512000	OSTFS	Regular Salaries & Wages	103,000	103,000	68,856	(34,144)	(33.15%)
11152600	514000	OSTFS	Overtime			1,000	1,000	*
11152600	521000	OSTFS	FICA Taxes (Soc Sec Match)	6,400	6,400	4,260	(2,140)	(33.44%)
11152600	521001	OSTFS	FICA Taxes (Medicare Match)	1,500	1,500	1,000	(500)	(33.33%)
11152600	522000	OSTFS	Retirement Contributions	33,800	33,800	25,950	(7,850)	(23.22%)
11152600	523000	OSTFS	Life & Health Insurance	15,300	15,300	15,150	(150)	(0.98%)
	Total Personal Services Expenditures			160,000	160,000	116,216	(43,784)	(27.37%)
11152600	564000	OSTFS	Machinery & Equipment	15,920	15,920	8,534	(7,386)	(46.39%)
	Total Capital Outlay			15,920	15,920	8,534	(7,386)	(46.39%)
	TOTAL Opioid Settlement TF-State - OSTFS			175,920	175,920	124,750	(51,170)	(29.09%)

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SHIP FUND #112

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11233400	334500	SHIP	SHIP Local Housing Assistance	350,000	350,000	350,000	-	0.00%
11236100	361100	SHIP	Interest	-	-	-	-	*
11236900	369900	SHIP	SHIP Program Income	-	-	-	-	*
	Total Non-Ad Valorem Revenue			350,000	350,000	350,000	-	0.00%
11238100	381000	SHIP	SHIP Inter-fund Transfer In	-	168	-	(168)	(100.00%)
11239700	397000	SHIP	SHIP Revenue Less 5%	-	-	-	-	*
	TOTAL REVENUES			350,000	350,168	**350,000**	(168)	(0.05%)
EXPENDITURES:								
	State Local Housing Assistance Grant - SHIP			350,000	350,168	350,000	(168)	(0.05%)
	TOTAL EXPENDITURES			350,000	350,168	350,000	(168)	(0.05%)
	TOTAL SHIP FUND			350,000	350,168	**350,000**	(168)	(0.05%)
State Local Housing Assistance Grant - SHIP								
11255400	512000	SHIP	Regular Salaries & Wages	4,155	4,155	4,275	120	2.89%
11255400	512001	SHIP	Salaries- Term Pay Annual Leav	-	-	-	-	*
11255400	512002	SHIP	Salaries- Term Pay Sick Leave	-	-	-	-	*
11255400	514000	SHIP	Overtime	-	-	-	-	*
11255400	521000	SHIP	FICA Taxes (Soc Sec Match)	260	260	265	5	1.92%
11255400	521001	SHIP	FICA Taxes (Medicare Match)	60	60	65	5	8.33%
11255400	522000	SHIP	Retirement Contributions	585	585	585	-	0.00%
11255400	523000	SHIP	Life & Health Insurance	550	550	760	210	38.18%
11255400	524000	SHIP	Workers' Compensation	10	10	5	(5)	(50.00%)
	Total Personal Services Expenditures			5,620	5,620	5,955	335	5.96%
11255400	531000	SHIP	Professional Services	-	-	-	-	*
11255400	532000	SHIP	Accounting & Auditing	-	-	-	-	*
11255400	534000	SHIP	Other Services	28,000	28,000	28,000	-	0.00%
11255400	540000	SHIP	Travel & Per Diem	-	-	-	-	*
11255400	542000	SHIP	Freight & Postage Service	-	-	-	-	*
11255400	544000	SHIP	Rentals & Leases	-	-	-	-	*
11255400	546002	SHIP	Repair & Maint- Equipment	-	-	-	-	*
11255400	549000	SHIP	Other Current Charges & Obliga	-	-	-	-	*
11255400	549001	SHIP	Other Non-Promo Advertising	1,380	1,380	1,045	(335)	(24.28%)
11255400	551000	SHIP	Office Supplies	-	-	-	-	*
11255400	552000	SHIP	Operating Supplies	-	-	-	-	*
11255400	552001	SHIP	Oper Supp- Gas, Oil, & Lub	-	-	-	-	*
11255400	554000	SHIP	Books, Pub, Subs & Memberships	-	-	-	-	*
11255400	555000	SHIP	Training	-	-	-	-	*
	Total Operating Expenditures			29,380	29,380	29,045	(335)	(1.14%)
11255400	582000	SHIP	Aids to Private Organizations	-	-	-	-	*
11255400	583000	SHIP	Other Grants & Aids	315,000	315,168	315,000	(168)	(0.05%)
	Total Grants and Aids			315,000	315,168	315,000	(168)	(0.05%)
	TOTAL State Local Housing Assistance Grant - SHIP			350,000	350,168	350,000	(168)	(0.05%)

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CDBG GRANT FUND #113

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11333100	331500	CDBG	CDBG Disaster Recovery Grants	-	-	-	-	*
11333100	331500	CDB01	CDBG-DR01 Water Trans&Booster	17,500	17,500	3,000,000	2,982,500	17042.86%
11333100	331500	CDB02	CDBG-MIT Overstreet Road&Storm	6,550	197,214	-	(197,214)	(100.00%)
11333100	331500	CDB03	CDBG-MIT South Diana St Bridge	78,900	149,650	-	(149,650)	(100.00%)
	Total Non-Ad Valorem Revenue			102,950	364,364	3,000,000	2,635,636	723.35%
	TOTAL REVENUES			102,950	364,364	**3,000,000**	2,635,636	723.35%
EXPENDITURES:								
CDBG-DR01 Water Trans&Booster - CDB01				17,500	17,500	3,000,000	2,982,500	17042.86%
CDBG Disaster Recovery Transportation - CDBG				-	-	-	-	*
CDBG-MIT Overstreet Road&Storm - CDB02				6,550	197,214	-	(197,214)	(100.00%)
CDBG-MIT South Diana St Bridge - CDB03				78,900	149,650	-	(149,650)	(100.00%)
	TOTAL EXPENDITURES			102,950	364,364	3,000,000	2,635,636	723.35%
	TOTAL CDBG GRANT FUND			102,950	364,364	**3,000,000**	2,635,636	723.35%
CDBG-DR01 Water Trans&Booster - CDB01								
11353300	531000	CDB01	Professional Services	-	-	-	-	*
11353300	534000	CDB01	Other Services	17,500	17,500	-	(17,500)	(100.00%)
	Total Operating Expenditures			17,500	17,500	-	(17,500)	(100.00%)
11353300	563000	CDB01	Infrastructure	-	-	3,000,000	3,000,000	*
	Total Capital Outlay			-	-	3,000,000	3,000,000	*
	TOTAL CDBG-DR01 Water Trans&Booster - CDB01			17,500	17,500	3,000,000	2,982,500	17042.86%
CDBG Disaster Recovery Transportation - CDBG								
11354100	531000	CDBG	Professional Services	-	-	-	-	*
11354100	534000	CDBG	Other Services	-	-	-	-	*
	Total Operating Expenditures			-	-	-	-	*
11354100	563000	CDBG	Infrastructure	-	-	-	-	*
	Total Capital Outlay			-	-	-	-	*
	TOTAL CDBG Disaster Recovery Transportation - CDBG			-	-	-	-	*
CDBG-MIT Overstreet Road&Storm - CDB02								
11354100	531000	CDB02	Professional Services	-	197,214	-	(197,214)	(100.00%)
11354100	534000	CDB02	Other Services	6,550	-	-	-	*
	Total Operating Expenditures			6,550	197,214	-	(197,214)	(100.00%)
11354100	563000	CDB02	Infrastructure	-	-	-	-	*
	Total Capital Outlay			-	-	-	-	*
	TOTAL CDBG-MIT Overstreet Road&Storm - CDB02			6,550	197,214	-	(197,214)	(100.00%)
CDBG-MIT South Diana St Bridge - CDB03								
11354100	531000	CDB03	Professional Services	-	-	-	-	*
11354100	534000	CDB03	Other Services	47,250	23,625	-	(23,625)	(100.00%)
	Total Operating Expenditures			47,250	23,625	-	(23,625)	(100.00%)
11354100	563000	CDB03	Infrastructure	31,650	126,025	-	(126,025)	(100.00%)
	Total Capital Outlay			31,650	126,025	-	(126,025)	(100.00%)
	TOTAL CDBG-MIT South Diana St Bridge - CDB03			78,900	149,650	-	(149,650)	(100.00%)

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GENERAL GRANTS FUND #114

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11433100	331200	EMPG	Emergency Preparedness Grant	47,575	47,575	48,256	681	1.43%
11433100	331200	JAG	Edward Byrne Mem Justice Asst	22,625	22,625	22,624	(1)	(0.00%)
11433100	331200	VFA	Volunteer Fire Assist Grant	-	19,680	10,000	(9,680)	(49.19%)
11433100	331390	CMP	Coastal Management Program	-	13,302	-	(13,302)	(100.00%)
11433100	331390	NFWF	NFWF NOAA Grant Program	-	1,534,366	-	(1,534,366)	(100.00%)
11433100	331490	LAP	FDOT-Local Agency Program	-	-	-	-	*
11433100	331500	EAAP	EDA Econ Adjustment Assist Prg	-	-	-	-	*
11433100	331500	HMGP	Hazard Mitigation Grant Progrm	-	-	-	-	*
11433100	331510	FRP01	Resilient FL Road & Stormwater	500,000	735,437	-	(735,437)	(100.00%)
11433100	331510	LATCF	Local Asst & Tribal Consistency Fund	50,000	-	-	-	*
11433100	331700	CPF	Community Project Funding	-	23,520	-	(23,520)	(100.00%)
11433400	334200	EMPA	Emergency Mgt Prepared Asst Gr	105,806	105,806	105,806	-	0.00%
11433400	334200	FDEG	Fire Decontamination Equip Gra	-	-	-	-	*
11433400	334200	IGP	Local LE Immigration Grant Prg	-	10,883	-	(10,883)	(100.00%)
11433400	334200	LESA	FDLE Law Enforcement Salary Assistance	447,541	447,541	447,541	-	0.00%
11433400	334200	LGFS	Local Gov't Fire Services Grnt	550,000	-	600,000	600,000	*
11433400	334200	VFGA	Volunteer Firefighter Gnt Asst	-	175,558	-	(175,558)	(100.00%)
11433400	334310	SRP01	Resilient FL White City Water	2,000,000	2,234,354	300,000	(1,934,354)	(86.57%)
11433400	334310	SWQR	Statewide Water Quality Restor	-	580,405	-	(580,405)	(100.00%)
11433400	334340	SCSW	Small Co Solid Waste Grant	93,750	93,750	93,750	-	0.00%
11433400	334350	SRP02	Resilient FL WC Wastewater Pla	-	603,161	-	(603,161)	(100.00%)
11433400	334390	BEACH	DEP Beach Restoration Grants	25,000,000	26,000,000	-	(26,000,000)	(100.00%)
11433400	334390	DEPIT	DEP Innovative Technology Grnt	-	38,799	-	(38,799)	(100.00%)
11433400	334390	DHWRA	DH Water Restoration Assist	15,000	15,000	15,000	-	0.00%
11433400	334410	LTP	FDOT Local Transportation Proj	500,000	630,520	-	(630,520)	(100.00%)
11433400	334490	CIGP	County Incentive Grant Program	100,000	150,000	500,000	350,000	233.33%
11433400	334490	FHBG	Florida Hwy Beautification Gra	-	-	-	-	*
11433400	334490	PORT	FDOT Seaport Grant Program	-	-	-	-	*
11433400	334490	SCOP	Small County Outreach Program	1,000,000	435,695	700,000	264,305	60.66%
11433400	334490	SCRAP	Small Co Road Assistance Prgm	-	383,785	400,000	16,215	4.23%
11433400	334490	TRIP	Transport Regional Incent Prgm	-	-	-	-	*
11433400	334500	DHCD	FDEO Div Hous & Comm Dev Grant	-	-	-	-	*
11433400	334700	BOOKS	State Aid to Libraries Grant	54,923	54,923	54,923	-	0.00%
11433400	334700	DVRP	Derelict Vessel Removal Progra	-	-	-	-	*
11433400	334700	FBIP	FL Boating Improvement Prg Grt	70,000	70,000	40,000	(30,000)	(42.86%)
11433400	334700	FRDAP	FL Recreation Develop Asst Prg	50,000	58,437	-	(58,437)	(100.00%)
11433400	334700	SLPFA	SLP Grant - FL Arts Lic Plate	100	100	100	-	0.00%
11433700	337300	NFWMD	NW FL Water Mgmt Dist Grant	500,000	500,000	-	(500,000)	(100.00%)
11436600	366000	DUKE	Duke Energy Foundation Grants	15,000	15,000	15,000	-	0.00%
11436600	366000	FHSUB	Firehouse Subs Foundation Grnt	-	12,532	-	(12,532)	(100.00%)
	Total Non-Ad Valorem Revenue			31,122,320	35,012,754	3,353,000	(31,659,754)	(90.42%)
	TOTAL REVENUES			31,122,320	35,012,754	**3,353,000**	(31,659,754)	(90.42%)

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GENERAL GRANTS FUND #114

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EXPENDITURES:								
			Edward Byrne Memorial Justice Assist Grant - JAG	22,625	22,625	22,624	(1)	(0.00%)
			FDLE Law Enforcement Salary Assistance - LESA (SO)	310,643	310,643	310,643	-	0.00%
			Fire Decontamination Equip Grnt - FDEG	-	-	-	-	*
			Firehouse Subs Foundation Grant - FHSUB	-	12,532	-	(12,532)	(100.00%)
			Local Gov't Fire Services Grnt - LGFS	550,000	-	600,000	600,000	*
			Volunteer Firefighter Gnt Asst - VFGA	-	175,558	-	(175,558)	(100.00%)
			Volunteer Fire Assist Grant - VFA	-	19,680	10,000	(9,680)	(49.19%)
			Local LE Immigration Grant Program - IGP	-	10,883	-	(10,883)	(100.00%)
			FDLE Law Enforcement Salary Assistance - LESA (JAIL)	136,898	136,898	136,898	-	0.00%
			Emergency Mgmt Preparedness Assist Grant - EMPA	105,806	105,806	105,806	-	0.00%
			Emergency Preparedness Grant - EMPG	47,575	47,575	48,256	681	1.43%
			NW FL Water Mgmt Dist Grant - NFWMD	500,000	500,000	-	(500,000)	(100.00%)
			Resilient Florida WC Water Treatment - SRP01	2,000,000	2,234,354	300,000	(1,934,354)	(86.57%)
			Statewide Water Quality Restoration - SWQR	-	580,405	-	(580,405)	(100.00%)
			Small County Solid Waste Grant - SCSW	93,750	93,750	93,750	-	0.00%
			Resilient FL WC Wastewater - SRP02	-	603,161	-	(603,161)	(100.00%)
			DEP Beach Restoration Grants - BEACH	25,000,000	26,000,000	-	(26,000,000)	(100.00%)
			Coastal Management Program - CMP	-	13,302	-	(13,302)	(100.00%)
			DEP Innovative Technology Grnt - DEPIT	-	38,799	-	(38,799)	(100.00%)
			NFWF NOAA Grant Program - NFWF	-	1,534,366	-	(1,534,366)	(100.00%)
			County Incentive Grant Program - CIGP	100,000	150,000	500,000	350,000	233.33%
			Resilient FL Road & Stormwater - FRP01	500,000	735,437	-	(735,437)	(100.00%)
			Hazard Mitigation Grant Program - HMGP	-	-	-	-	*
			Local Asst & Tribal Consistency Fund -LATCF	50,000	-	-	-	*
			Small County Outreach Program Grant - SCOP	1,000,000	435,695	700,000	264,305	60.66%
			Small County Road Assist Program Grant - SCRAP	-	383,785	400,000	16,215	4.23%
			Transportation Regional Incentive Program Grant - TRIP	-	-	-	-	*
			FDOT Local Transportation Projects- LTP	500,000	630,520	-	(630,520)	(100.00%)
			FDOT Seaport Grant Program - PORT	-	-	-	-	*
			Duke Energy Economic Development Grant - DUKE	15,000	15,000	15,000	-	0.00%
			FDEO Div Hous & Comm Dev Grant - DHCD	-	-	-	-	*
			State Aid to Libraries Grant - BOOKS	54,923	54,923	54,923	-	0.00%
			State License Plate Grant FL Arts - SLPFA	100	100	100	-	0.00%
			Community Project Funding - CPF	-	23,520	-	(23,520)	(100.00%)
			Deepwater Horizon Water Restoration Assist - DHWRA	15,000	15,000	15,000	-	0.00%
			FL Recreation Development Assist Program Grant - FRDAP	50,000	58,437	-	(58,437)	(100.00%)
			FL Boating Improvement Program Grant - FBIP	70,000	70,000	40,000	(30,000)	(42.86%)
			TOTAL GENERAL GRANTS FUND	31,122,320	35,012,754	**3,353,000**	(31,659,754)	(90.42%)

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GENERAL GRANTS FUND #114

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Edward Byrne Memorial Justice Assist Grant - JAG								
11452100	564000	JAG	Machinery & Equipment	22,625	22,625	22,624	(1)	(0.00%)
	Total Capital Outlay			22,625	22,625	22,624	(1)	(0.00%)
	TOTAL Edward Byrne Memorial Justice Assist Grant - JAG			22,625	22,625	22,624	(1)	(0.00%)
FDLE Law Enforcement Salary Assistance - LESA (SO)								
11452100	591000	LESA	SO Transfer Out LESA Grant	310,643	310,643	310,643	-	0.00%
	Total Operating Expenditures			310,643	310,643	310,643	-	0.00%
	TOTAL FDLE Law Enforcement Salary Assistance - LESA (SO)			310,643	310,643	310,643	-	0.00%
Firehouse Subs Foundation Grant - FHSUB								
11452200	552002	FHSUB	Oper Supp- Tools & Small Equip	-	12,532	-	(12,532)	(100.00%)
	Total Operating Expenditures			-	12,532	-	(12,532)	(100.00%)
	TOTAL Firehouse Subs Foundation Grant - FHSUB			-	12,532	-	(12,532)	(100.00%)
Local Gov't Fire Services Grnt - LGFS								
11452200	564000	LGFS	Machinery & Equipment	550,000	-	600,000	600,000	*
	Total Capital Outlay			550,000	-	600,000	600,000	*
	TOTAL Local Gov't Fire Services Grnt - LGFS			550,000	-	600,000	600,000	*
Volunteer Firefighter Gnt Asst - VFGA								
11452200	552002	VFGA	Oper Supp- Tools & Small Equip	-	25,078	-	(25,078)	(100.00%)
	Total Operating Expenditures			-	25,078	-	(25,078)	(100.00%)
11452200	564000	VFGA	Machinery & Equipment	-	150,480	-	(150,480)	(100.00%)
	Total Capital Outlay			-	150,480	-	(150,480)	(100.00%)
	TOTAL Volunteer Firefighter Gnt Asst - VFGA			-	175,558	-	(175,558)	(100.00%)
Volunteer Fire Assist Grant - VFA								
11452200	541000	VFA	Communications Services	-	3,787	-	(3,787)	(100.00%)
11452200	552002	VFA	Oper Supp- Tools & Small Equip	-	15,893	10,000	(5,893)	(37.08%)
	Total Operating Expenditures			-	19,680	10,000	(9,680)	(49.19%)
	TOTAL Volunteer Fire Assist Grant - VFA			-	19,680	10,000	(9,680)	(49.19%)
Local LE Immigration Grant Program - IGP								
11452300	513000	IGP	Other Salaries & Wages	-	5,383	-	(5,383)	(100.00%)
	Total Personal Services Expenditures			-	5,383	-	(5,383)	(100.00%)
11452300	549000	IGP	Other Current Charges & Obliga	-	3,000	-	(3,000)	(100.00%)
11452300	552000	IGP	Operating Supplies	-	76	-	(76)	(100.00%)
11452300	552002	IGP	Oper Supp- Tools & Small Equip	-	2,424	-	(2,424)	(100.00%)
	Total Operating Expenditures			-	5,500	-	(5,500)	(100.00%)
	TOTAL Local LE Immigration Grant Program - IGP			-	10,883	-	(10,883)	(100.00%)

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ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
FDLE Law Enforcement Salary Assistance - LESA (JAIL)								
11452300	512000	LESA	Regular Salaries & Wages	94,920	94,920	93,203	(1,717)	(1.81%)
11452300	512001	LESA	Salaries- Term Pay Annual Leav	1,185	1,185	1,230	45	3.80%
11452300	514000	LESA	Overtime	348	348	320	(28)	(8.05%)
11452300	521000	LESA	FICA Taxes (Soc Sec Match)	5,960	5,960	5,875	(85)	(1.43%)
11452300	521001	LESA	FICA Taxes (Medicare Match)	1,395	1,395	1,375	(20)	(1.43%)
11452300	522000	LESA	Retirement Contributions	33,090	33,090	34,895	1,805	5.45%
	Total Personal Services Expenditures			136,898	136,898	136,898	-	0.00%
	TOTAL FDLE Law Enforcement Salary Assistance - LESA (JAIL)			136,898	136,898	136,898	-	0.00%
Emergency Mgmt Preparedness Assist Grant - EMPA								
11452500	512000	EMPA	Regular Salaries & Wages	69,475	69,475	69,220	(255)	(0.37%)
11452500	512001	EMPA	Salaries- Term Pay Annual Leav	-	-	-	-	*
11452500	521000	EMPA	FICA Taxes (Soc Sec Match)	4,310	4,310	4,295	(15)	(0.35%)
11452500	521001	EMPA	FICA Taxes (Medicare Match)	1,010	1,010	1,005	(5)	(0.50%)
11452500	522000	EMPA	Retirement Contributions	23,095	23,095	22,565	(530)	(2.29%)
11452500	523000	EMPA	Life & Health Insurance	6,445	6,445	7,755	1,310	20.33%
11452500	524000	EMPA	Workers' Compensation	1,471	1,471	966	(505)	(34.33%)
	Total Personal Services Expenditures			105,806	105,806	105,806	-	0.00%
	TOTAL Emergency Mgmt Preparedness Assist Grant - EMPA			105,806	105,806	105,806	-	0.00%
Emergency Preparedness Grant - EMPG								
11452500	512000	EMPG	Regular Salaries & Wages	33,565	33,565	39,090	5,525	16.46%
11452500	512001	EMPG	Salaries- Term Pay Annual Leav	1,295	1,295	-	(1,295)	(100.00%)
11452500	513000	EMPG	Other Salaries & Wages	-	-	990	990	*
11452500	521000	EMPG	FICA Taxes (Soc Sec Match)	2,165	2,165	2,485	320	14.78%
11452500	521001	EMPG	FICA Taxes (Medicare Match)	510	510	585	75	14.71%
11452500	522000	EMPG	Retirement Contributions	5,165	5,165	4,941	(224)	(4.34%)
11452500	523000	EMPG	Life & Health Insurance	4,045	4,045	120	(3,925)	(97.03%)
11452500	524000	EMPG	Workers' Compensation	830	830	45	(785)	(94.58%)
	Total Personal Services Expenditures			47,575	47,575	48,256	681	1.43%
	TOTAL Emergency Preparedness Grant - EMPG			47,575	47,575	48,256	681	1.43%
NW FL Water Mgmt Dist Grant - NFWMD								
11453300	563000	NFWMD	Infrastructure	500,000	500,000	-	(500,000)	(100.00%)
	Total Capital Outlay			500,000	500,000	-	(500,000)	(100.00%)
	TOTAL NW FL Water Mgmt Dist Grant - NFWMD			500,000	500,000	-	(500,000)	(100.00%)
Resilient Florida WC Water Treatment - SRP01								
11453300	534000	SRP01	Other Services	-	100,858	-	(100,858)	(100.00%)
	Total Operating Expenditures			-	100,858	-	(100,858)	(100.00%)
11453300	563000	SRP01	Infrastructure	2,000,000	2,133,496	300,000	(1,833,496)	(85.94%)
	Total Capital Outlay			2,000,000	2,133,496	300,000	(1,833,496)	(85.94%)
	TOTAL Resilient Florida WC Water Treatment - SRP01			2,000,000	2,234,354	300,000	(1,934,354)	(86.57%)
Statewide Water Quality Restoration - SWQR								
11453300	563000	SWQR	Infrastructure	-	580,405	-	(580,405)	(100.00%)
	Total Capital Outlay			-	580,405	-	(580,405)	(100.00%)
	TOTAL Statewide Water Quality Restoration - SWQR			-	580,405	-	(580,405)	(100.00%)

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ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Small County Solid Waste Grant - SCSW								
11453400	564000	SCSW	Machinery & Equipment	93,750	93,750	93,750	-	0.00%
	Total Capital Outlay			93,750	93,750	93,750	-	0.00%
	TOTAL Small County Solid Waste Grant - SCSW			93,750	93,750	93,750	-	0.00%
Resilient FL WC Wastewater - SRP02								
11453500	563000	SRP02	Infrastructure	-	603,161	-	(603,161)	(100.00%)
	Total Capital Outlay			-	603,161	-	(603,161)	(100.00%)
	TOTAL Resilient FL WC Wastewater - SRP02			-	603,161	-	(603,161)	(100.00%)
DEP Beach Restoration Grants - BEACH								
11453700	531000	BEACH	Professional Services	25,000,000	25,830,000	-	(25,830,000)	(100.00%)
	Total Operating Expenditures			25,000,000	25,830,000	-	(25,830,000)	(100.00%)
11453700	563000	BEACH	Infrastructure	-	170,000	-	(170,000)	(100.00%)
	Total Capital Outlay			-	170,000	-	(170,000)	(100.00%)
	TOTAL DEP Beach Restoration Grants - BEACH			25,000,000	26,000,000	-	(26,000,000)	(100.00%)
Coastal Management Program - CMP								
11453700	563000	CMP	Infrastructure	-	13,302	-	(13,302)	(100.00%)
	Total Capital Outlay			-	13,302	-	(13,302)	(100.00%)
	TOTAL Coastal Management Program - CMP			-	13,302	-	(13,302)	(100.00%)
DEP Innovative Technology Grnt - DEPIT								
11453700	512000	DEPIT	Regular Salaries & Wages	-	6,794	-	(6,794)	(100.00%)
11453700	514000	DEPIT	Overtime	-	151	-	(151)	(100.00%)
11453700	521000	DEPIT	FICA Taxes (Soc Sec Match)	-	412	-	(412)	(100.00%)
11453700	521001	DEPIT	FICA Taxes (Medicare Match)	-	96	-	(96)	(100.00%)
11453700	522000	DEPIT	Retirement Contributions	-	1,054	-	(1,054)	(100.00%)
11453700	523000	DEPIT	Life & Health Insurance	-	1,410	-	(1,410)	(100.00%)
11453700	524000	DEPIT	Workers' Compensation	-	275	-	(275)	(100.00%)
	Total Personal Services Expenditures			-	10,192	-	(10,192)	(100.00%)
11453700	534000	DEPIT	Other Services	-	15,400	-	(15,400)	(100.00%)
11453700	543000	DEPIT	Utility Service	-	1,357	-	(1,357)	(100.00%)
11453700	552001	DEPIT	Oper Supp- Gas, Oil, & Lub	-	11,850	-	(11,850)	(100.00%)
	Total Operating Expenditures			-	28,607	-	(28,607)	(100.00%)
	TOTAL DEP Innovative Technology Grnt - DEPIT			-	38,799	-	(38,799)	(100.00%)
NFWF NOAA Grant Program - NFWF								
11453700	563000	NFWF	Infrastructure	-	1,534,366	-	(1,534,366)	(100.00%)
	Total Capital Outlay			-	1,534,366	-	(1,534,366)	(100.00%)
	TOTAL NFWF NOAA Grant Program - NFWF			-	1,534,366	-	(1,534,366)	(100.00%)
County Incentive Grant Program - CIGP								
11454100	531000	CIGP	Professional Services	-	50,000	-	(50,000)	(100.00%)
	Total Operating Expenditures			-	50,000	-	(50,000)	(100.00%)
11454100	563000	CIGP	Infrastructure	100,000	100,000	500,000	400,000	400.00%
	Total Capital Outlay			100,000	100,000	500,000	400,000	400.00%
	TOTAL County Incentive Grant Program - CIGP			100,000	150,000	500,000	350,000	233.33%

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Resilient FL Road & Stormwater - FRP01								
11454100	531000	FRP01	Professional Services	500,000	658,034	-	(658,034)	(100.00%)
11454100	534000	FRP01	Other Services	-	59,911	-	(59,911)	(100.00%)
	Total Operating Expenditures			500,000	717,945	-	(717,945)	(100.00%)
11454100	563000	FRP01	Infrastructure	-	17,492	-	(17,492)	(100.00%)
	Total Capital Outlay			-	17,492	-	(17,492)	(100.00%)
	TOTAL Resilient FL Road & Stormwater - FRP01			500,000	735,437	-	(735,437)	(100.00%)
Local Asst & Tribal Consistency Fund -LATCF								
11454100	563000	LATCF	Infrastructure	50,000	-	-	-	*
	Total Capital Outlay			50,000	-	-	-	*
	TOTAL Local Asst & Tribal Consistency Fund -LATCF			50,000	-	-	-	*
Small County Outreach Program Grant - SCOP								
11454100	531000	SCOP	Professional Services	-	6,580	-	(6,580)	(100.00%)
	Total Operating Expenditures			-	6,580	-	(6,580)	(100.00%)
11454100	563000	SCOP	Infrastructure	1,000,000	429,115	700,000	270,885	63.13%
	Total Capital Outlay			1,000,000	429,115	700,000	270,885	63.13%
	TOTAL Small County Outreach Program Grant - SCOP			1,000,000	435,695	700,000	264,305	60.66%
Small County Road Assist Program Grant - SCRAP								
11454100	563000	SCRAP	Infrastructure	-	70,940	400,000	329,060	463.86%
	Total Capital Outlay			-	70,940	400,000	329,060	463.86%
11454100	581000	SCRAP	Aids to Government Agencies	-	312,845	-	(312,845)	(100.00%)
	Total Grants and Aids			-	312,845	-	(312,845)	(100.00%)
	TOTAL Small County Road Assist Program Grant - SCRAP			-	383,785	400,000	16,215	4.23%
FDOT Local Transportation Projects- LTP								
11454200	563000	LTP	Infrastructure	500,000	630,520	-	(630,520)	(100.00%)
	Total Capital Outlay			500,000	630,520	-	(630,520)	(100.00%)
	TOTAL FDOT Local Transportation Projects- LTP			500,000	630,520	-	(630,520)	(100.00%)
Duke Energy Economic Development Grant - DUKE								
11455200	548000	DUKE	Promotional Activities	15,000	15,000	15,000	-	0.00%
	Total Operating Expenditures			15,000	15,000	15,000	-	0.00%
	TOTAL Duke Energy Economic Development Grant - DUKE			15,000	15,000	15,000	-	0.00%
State Aid to Libraries Grant - BOOKS								
11457100	581000	BOOKS	Aids to Government Agencies	54,923	54,923	54,923	-	0.00%
	Total Grants and Aids			54,923	54,923	54,923	-	0.00%
	TOTAL State Aid to Libraries Grant - BOOKS			54,923	54,923	54,923	-	0.00%
State License Plate Grant FL Arts - SLPFA								
11457100	583000	SLPFA	Other Grants & Aids	100	100	100	-	0.00%
	Total Grants and Aids			100	100	100	-	0.00%
	TOTAL State License Plate Grant FL Arts - SLPFA			100	100	100	-	0.00%

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GENERAL GRANTS FUND #114

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Community Project Funding - CPF								
11457200	581000	CPF	Aids to Government Agencies	-	23,520	-	(23,520)	(100.00%)
	Total Grants and Aids			-	23,520	-	(23,520)	(100.00%)
	TOTAL Community Project Funding - CPF			-	23,520	-	(23,520)	(100.00%)
Deepwater Horizon Water Restoration Assist - DHWRA								
11457200	543000	DHWRA	Utility Service	5,000	5,000	5,000	-	0.00%
11457200	546001	DHWRA	Repair & Maint- Build & Grnd	8,000	8,000	8,000	-	0.00%
11457200	552000	DHWRA	Operating Supplies	1,000	1,000	1,000	-	0.00%
11457200	552002	DHWRA	Oper Supp- Tools & Small Equip	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures			15,000	15,000	15,000	-	0.00%
	TOTAL Deepwater Horizon Water Restoration Assist - DHWRA			15,000	15,000	15,000	-	0.00%
FL Recreation Development Assist Program Grant - FRDAP								
11457200	563000	FRDAP	Infrastructure	50,000	58,437	-	(58,437)	(100.00%)
	Total Capital Outlay			50,000	58,437	-	(58,437)	(100.00%)
	TOTAL FL Recreation Development Assist Program Grant - FRDAP			50,000	58,437	-	(58,437)	(100.00%)
FL Boating Improvement Program Grant - FBIP								
11457900	563000	FBIP	Infrastructure	70,000	70,000	40,000	(30,000)	(42.86%)
	Total Capital Outlay			70,000	70,000	40,000	(30,000)	(42.86%)
	TOTAL FL Boating Improvement Program Grant - FBIP			70,000	70,000	40,000	(30,000)	(42.86%)

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CDBG (RAFFIELD) FUND #115

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11536900	369900		RCDBG Program Income	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
11539800	398000		RCDBG Cash Carried Forward	80,000	80,000	217,625	137,625	172.03%
	TOTAL REVENUES			80,000	80,000	**217,625**	137,625	172.03%
EXPENDITURES:								
Water Utility Services				80,000	80,000	217,625	137,625	172.03%
CDBG Industry Development				-	-	-	-	*
	TOTAL EXPENDITURES			80,000	80,000	217,625	137,625	172.03%
11599700	599000		RCDBG Resv- Contingencies	-	-	-	-	*
11599800	599000		RCDBG Resv- Cash Carry Fwd	-	-	-	-	*
	Total Reserves			-	-	-	-	*
	TOTAL CDBG (RAFFIELD) GRANT FUND			80,000	80,000	**217,625**	137,625	172.03%
Water Utility Services								
11553300	563000		Infrastructure	80,000	80,000	217,625	137,625	172.03%
	Total Capital Outlay			80,000	80,000	217,625	137,625	172.03%
	TOTAL Water Utility Services			80,000	80,000	217,625	137,625	172.03%
CDBG Industry Development								
11555200	531000		Professional Services	-	-		-	*
	Total Operating Expenditures			-	-	-	-	*
11555200	582000		Aids to Private Organizations	-	-	-	-	*
11555200	583000		Other Grants & Aids	-	-	-	-	*
	Total Grants and Aids			-	-	-	-	*
	TOTAL CDBG Industry Development			-	-	-	-	*

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INDUSTRIAL PARK FUND #117

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11736100	361100		Interest	5,000	5,000	5,000	-	0.00%
11736200	362000		Rents and Royalties	26,400	26,400	-	(26,400)	(100.00%)
	Total Non-Ad Valorem Revenue			31,400	31,400	5,000	(26,400)	(84.08%)
11739700	397000		IP Revenue Less 5%	(1,570)	(1,570)	(250)	1,320	(84.08%)
11739800	398000		IP Cash Carried Forward	270,000	270,000	400,000	130,000	48.15%
	TOTAL REVENUES			299,830	299,830	**404,750**	104,920	34.99%
EXPENDITURES:								
11755200	531000		Professional Services	10,000	10,000	10,000	-	0.00%
11755200	543000		Utility Service	5,000	5,000	5,000	-	0.00%
11755200	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
11755200	549000		Other Current Charges & Obliga	-	-	5,000	5,000	*
	Total Operating Expenditures			15,000	15,000	20,000	5,000	33.33%
11755200	562000		Buildings	-	-	-	-	*
11755200	563000		Infrastructure	169,885	169,885	263,325	93,440	55.00%
	Total Capital Outlay			169,885	169,885	263,325	93,440	55.00%
11755200	581000		Aids to Government Agencies	25,000	25,000	-	(25,000)	(100.00%)
	Total Grants and Aids			25,000	25,000	-	(25,000)	(100.00%)
11799700	599000		IP Resv- Contingencies	29,980	29,980	40,475	10,495	35.01%
11799800	599000		IP Resv- Cash Carry Forward	59,965	59,965	80,950	20,985	35.00%
	Total Reserves			89,945	89,945	121,425	31,480	35.00%
	TOTAL INDUSTRIAL PARK FUND			299,830	299,830	**404,750**	104,920	34.99%

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BP & RESTORE ACT FUND #119

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
11933100	331390	GCR01	Gulf Consort Grt#01 Breakwater	2,800,000	2,800,000	-	(2,800,000)	(100.00%)
	Total Non-Ad Valorem Revenue			2,800,000	2,800,000	-	(2,800,000)	(100.00%)
11939800	398000		BP/RA CCF Unrestricted	125,000	125,000	181,326	56,326	45.06%
	TOTAL REVENUES			2,925,000	2,925,000	**181,326**	(2,743,674)	(93.80%)
EXPENDITURES:								
BP/RA Water Utility Services- Local Funding:				125,000	125,000	-	(125,000)	(100.00%)
Gulf Consort Grt#01 Breakwaters - GCR01				2,800,000	2,800,000	-	(2,800,000)	(100.00%)
	Total Expenditures			2,925,000	2,925,000	-	(2,925,000)	(100.00%)
11958100	591000		BP/RA Inter-Fund Trans Out	-	-	181,326	181,326	*
	Total Other Financing Uses			-	-	181,326	181,326	*
11999700	599000		BP/RA Resv- Contingencies	-	-	-	-	*
11999800	599000		BP/RA Resv- Cash Carry Forward	-	-	-	-	*
	Total Reserves			-	-	-	-	*
	TOTAL BP / RESTORE ACT FUND			2,925,000	2,925,000	**181,326**	(2,743,674)	(93.80%)
BP/RA Water Utility Services- Local Funding:								
11953300	563000		Infrastructure	125,000	125,000	-	(125,000)	(100.00%)
	Total Capital Outlay			125,000	125,000	-	(125,000)	(100.00%)
	TOTAL BP / RA Local Funding (Non-Grant)			125,000	125,000	-	(125,000)	(100.00%)
Gulf Consort Grt#01 Breakwaters - GCR01								
11953700	531000	GCR01	Professional Services	2,800,000	2,800,000	-	(2,800,000)	(100.00%)
	Total Operating Expenditures			2,800,000	2,800,000	-	(2,800,000)	(100.00%)
	TOTAL Gulf Consort Grt#01 Breakwaters - GCR01			2,800,000	2,800,000	-	(2,800,000)	(100.00%)

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COUNTY DEVELOPMENT FUND #123

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12336100	361100		Interest	36,000	36,000	50,000	14,000	38.89%
12336200	362000		Rents and Royalties	75,500	75,500	75,500	-	0.00%
12336500	365000		Sale Surplus Material & Scrap	-	-	-	-	*
12336500	365001		Sale Material-Tier1 Top Soil	-	-	-	-	*
12336500	365002		Sale Material-Tier2 Intmd Soil	-	-	-	-	*
12336500	365003		Sale Material-Tier3 Gumbo Soil	-	-	-	-	*
12336500	365004		Sale Material-Tier4 Cert Sand	-	-	-	-	*
	Total Non-Ad Valorem Revenue			111,500	111,500	125,500	14,000	12.56%
12338100	381000		CD Inter-Fund Transfer In	500,000	500,000	181,326	(318,674)	(63.73%)
12339700	397000		CD Revenue Less 5%	(5,575)	(5,575)	(6,275)	(700)	12.56%
12339800	398000		CD Cash Carried Forward	2,500,000	2,500,000	2,499,999	(1)	(0.00%)
TOTAL REVENUES				3,105,925	3,105,925	**2,800,550**	(305,375)	(9.83%)
EXPENDITURES:								
CD County Development				1,324,145	1,324,145	1,394,510	70,365	5.31%
CD Sewer/Wastewater				-	-	165,875	165,875	*
CD Road & Street Facilities				750,000	750,000	300,000	(450,000)	(60.00%)
CD Parks & Recreation Development				100,000	100,000	100,000	-	0.00%
	Total Expenditures			2,174,145	2,174,145	1,960,385	(213,760)	5.31%
12358100	591000		CD Inter-Fund Transfer Out	-	-	-	-	*
	Total Other Financing Uses			-	-	-	-	*
12399700	599000		CD Resv- Contingencies	310,595	310,595	280,055	(30,540)	(9.83%)
12399800	599000		CD Resv- Cash Carry Forward	621,185	621,185	560,110	(61,075)	(9.83%)
	Total Reserves			931,780	931,780	840,165	(91,615)	(9.83%)
TOTAL COUNTY DEVELOPMENT FUND				3,105,925	3,105,925	**2,800,550**	(305,375)	(9.83%)

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COUNTY DEVELOPMENT FUND #123

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
CD County Development								
12351900	531000		Professional Services	500,000	500,000	500,000	-	0.00%
12351900	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
12351900	549000		Other Current Charges & Obliga	200	200	200	-	0.00%
12351900	549001		Other Non-Promo Advertising	-	-	1,000	1,000	*
	Total Operating Expenditures			505,200	505,200	506,200	1,000	0.20%
12351900	563000		Infrastructure	818,945	818,945	888,310	69,365	8.47%
	Total Capital Outlay			818,945	818,945	888,310	69,365	8.47%
	Total CD County Development			1,324,145	1,324,145	1,394,510	70,365	5.31%
CD Sewer/Wastewater								
12353500	512001		Salaries- Term Pay Annual Leav	-	-	107,385	107,385	*
12353500	521000		FICA Taxes (Soc Sec Match)	-	-	6,660	6,660	*
12353500	521001		FICA Taxes (Medicare Match)	-	-	1,560	1,560	*
12353500	522000		Retirement Contributions	-	-	14,595	14,595	*
12353500	523000		Life & Health Insurance	-	-	15,175	15,175	*
	Total Personal Services Expenditures			-	-	145,375	145,375	*
12353500	531000		Professional Services	-	-	5,000	5,000	*
12353500	534000		Other Services	-	-	-	-	*
12353500	540000		Travel & Per Diem	-	-	1,000	1,000	*
12353500	549000		Other Current Charges & Obliga	-	-	1,000	1,000	*
12353500	551000		Office Supplies	-	-	500	500	*
12353500	552000		Operating Supplies	-	-	1,000	1,000	*
12353500	552001		Oper Supp- Gas, Oil, & Lub	-	-	5,000	5,000	*
12353500	552002		Oper Supp- Tools & Small Equip	-	-	5,000	5,000	*
12353500	554000		Books, Pub, Subs & Memberships	-	-	1,000	1,000	*
12353500	555000		Training			1,000	1,000	*
	Total Operating Expenditures			-	-	20,500	19,500	*
	Total CD Sewer/Wastewater			-	-	165,875	164,875	*
CD Road & Street Facilities								
12354100	563000		Infrastructure	750,000	750,000	300,000	(450,000)	(60.00%)
	Total Capital Outlay			750,000	750,000	300,000	(450,000)	(60.00%)
	Total CD Road & Street Facilities			750,000	750,000	300,000	(450,000)	(60.00%)
CD Parks & Recreation Development								
12357200	563000		Infrastructure (Salinas Park)	100,000	100,000	100,000	-	0.00%
	Total Capital Outlay			100,000	100,000	100,000	-	0.00%
	Total CD Parks & Recreation Development			100,000	100,000	100,000	-	0.00%

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HOSPITAL FUND #124

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12431200	312640		Small County Surtax	2,297,424	2,297,424	2,302,255	4,831	0.21%
12434600	346900		Other Human Services Charges	14,500	14,500	14,500	-	0.00%
12436100	361100		Interest	100,000	100,000	100,000	-	0.00%
	Total Non-Ad Valorem Revenue			2,411,924	2,411,924	2,416,755	4,831	0.20%
12439700	397000		HF Revenue Less 5%	(120,596)	(120,596)	(120,838)	(242)	0.20%
12439800	398000		HF Cash Carried Fwd Interlocal	4,600,002	4,600,002	5,299,998	699,996	15.22%
	TOTAL REVENUES			6,891,330	6,891,330	**7,595,915**	704,585	10.22%
EXPENDITURES:								
12456100	582000		Aids to Private Organizations	1,300,000	1,300,000	1,300,000	-	0.00%
12456200	582000		Aids to Private Organizations	100,000	100,000	100,000	-	0.00%
	Total Operating Expenditures			1,400,000	1,400,000	1,400,000	-	0.00%
12458100	591000		HF Inter-Fund Transfer Out	250,000	250,000	250,000	-	0.00%
	Total Other Financing Uses			250,000	250,000	250,000	-	0.00%
12499800	599000		HF Resv- CCF Interlocal Agmt	5,241,330	5,241,330	5,945,915	704,585	13.44%
	Total Reserves			5,241,330	5,241,330	5,945,915	704,585	13.44%
	TOTAL HOSPITAL FUND			6,891,330	6,891,330	**7,595,915**	704,585	10.22%

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E911 GRANT FUND #125

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12533100	331200	NG911	Next Generation 911 Grant	-	-	-	-	*
12533400	334200	911FC	Fiscally Constr Co PSAPs/911	-	20,450	89,500	69,050	337.65%
12533400	334200	E911R	E911 Rural County Grant	-	68,941	-	(68,941)	(100.00%)
12533400	334200	E911S	E911 State Grant Program	-	-	-	-	*
12533400	334200	NG911	Next Generation 911 Grant	50,975	55,241	-	(55,241)	(100.00%)
	Total Non-Ad Valorem Revenue			50,975	144,632	89,500	(55,132)	(38.12%)
	TOTAL REVENUES			50,975	144,632	**89,500**	(55,132)	(38.12%)
EXPENDITURES:								
Fiscally Constr Co PSAPs/911 - 911FC				-	20,450	89,500	69,050	337.65%
E911 Rural County Grant - E911R				-	68,941	-	(68,941)	(100.00%)
E911 State Grant Program - E911S				-	-	-	-	*
E911 Next Generation Grant - NG911				50,975	55,241	-	(55,241)	(100.00%)
	Total Expenditures			50,975	144,632	89,500	(55,132)	(38.12%)
	TOTAL WIRELESS 911 FUND			50,975	144,632	**89,500**	(55,132)	(38.12%)
Fiscally Constr Co PSAPs/911 - 911FC								
12552500	534000	911FC	Other Services	-	20,450	24,895	4,445	21.74%
12552500	546002	911FC	Repair & Maint- Equipment	-	-	64,605	64,605	*
	Total Operating Expenditures			-	20,450	89,500	69,050	337.65%
	Total Fiscally Constr Co PSAPs/911 - 911FC			-	20,450	89,500	69,050	337.65%
E911 Rural County Grant - E911R								
12552500	534000	E911R	Other Services	-	4,391	-	(4,391)	(100.00%)
12552500	546002	E911R	Repair & Maint- Equipment	-	64,550	-	(64,550)	(100.00%)
	Total Operating Expenditures			-	68,941	-	(68,941)	(100.00%)
	Total E911 Rural County Grant - E911R			-	68,941	-	(68,941)	(100.00%)
E911 State Grant Program - E911S								
12552500	534000	E911S	Other Services	-	-	-	-	*
	Total Operating Expenditures			-	-	-	-	*
	Total E911 State Grant Program - E911S			-	-	-	-	*
E911 Next Generation Grant - NG911								
12552500	534000	NG911	Other Services	50,975	55,241	-	(55,241)	(100.00%)
	Total Operating Expenditures			50,975	55,241	-	(55,241)	(100.00%)
	Total E911 Next Generation Grant - NG911			50,975	55,241	-	(55,241)	(100.00%)

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EMERGENCY 911 FUND #126

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12633500	335220		Enhanced 911 Fee	181,200	181,200	181,200	-	0.00%
12636100	361100		Interest	8,000	8,000	8,000	-	0.00%
	Total Non-Ad Valorem Revenue			189,200	189,200	189,200	-	0.00%
12639700	397000		E911 Revenue Less 5%	(9,460)	(9,460)	(9,460)	-	0.00%
12639800	398000		E911 Cash Carried Forward	280,000	280,000	303,250	23,250	8.30%
	TOTAL REVENUES			459,740	459,740	**482,990**	23,250	5.06%
EXPENDITURES:								
E911 Fund- 911 Services Dept				359,740	381,490	427,578	46,088	12.08%
	Total Expenditures			359,740	381,490	427,578	46,088	12.08%
12699800	599000		E911 Resv- Restricted (Cybersecurity)	100,000	78,250	55,412	(22,838)	(29.19%)
	Total Reserves			100,000	78,250	55,412	(22,838)	(29.19%)
	TOTAL EMERGENCY 911 FUND			459,740	459,740	**482,990**	23,250	5.06%
E911 Fund- 911 Services Dept								
12652500	512000		Regular Salaries & Wages	83,575	83,575	78,635	(4,940)	(5.91%)
12652500	513000		Other Salaries & Wages	1,500	1,500	1,500	-	0.00%
12652500	514000		Overtime	-	555	1,780	1,225	220.72%
12652500	521000		FICA Taxes (Soc Sec Match)	5,275	5,275	5,080	(195)	(3.70%)
12652500	521001		FICA Taxes (Medicare Match)	1,235	1,235	1,190	(45)	(3.64%)
12652500	522000		Retirement Contributions	11,725	11,725	10,930	(795)	(6.78%)
12652500	523000		Life & Health Insurance	6,235	5,680	5,955	275	4.84%
12652500	524000		Workers' Compensation	1,215	1,215	90	(1,125)	(92.59%)
	Total Personal Services Expenditures			110,760	110,760	105,160	(5,600)	(5.06%)
12652500	531000		Professional Services	200	200	400	200	100.00%
12652500	534000		Other Services	29,530	29,530	30,000	470	1.59%
12652500	540000		Travel & Per Diem	1,500	1,500	2,000	500	33.33%
12652500	541000		Communications Services	8,160	8,160	8,200	40	0.49%
12652500	542000		Freight & Postage Service	-	-	-	-	*
12652500	544000		Rentals & Leases	-	-	-	-	*
12652500	546002		Repair & Maint- Equipment	24,070	45,820	48,223	2,403	5.24%
12652500	549000		Other Current Charges & Obliga	375	375	400	25	6.67%
12652500	549001		Other Non-Promo Advertising	-	-	-	-	*
12652500	551000		Office Supplies	-	-	-	-	*
12652500	552000		Operating Supplies	450	1,000	695	(305)	(30.50%)
12652500	552001		Oper Supp- Gas, Oil, & Lub	500	500	500	-	0.00%
12652500	552002		Oper Supp- Tools & Small Equip	500	500	3,000	2,500	500.00%
12652500	554000		Books, Pub, Subs & Memberships	1,000	1,000	1,000	-	0.00%
12652500	555000		Training	2,695	2,145	3,000	855	39.86%
	Total Operating Expenditures			68,980	90,730	97,418	6,688	7.37%
12652500	564000		Machinery & Equipment	180,000	180,000	225,000	45,000	25.00%
	Total Capital Outlay			180,000	180,000	225,000	45,000	25.00%
	Total E911 Fund- 911 Services Dept			359,740	381,490	427,578	46,088	12.08%

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DISASTER FUND #127

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12733100	331500	FEMA	FEMA Public Assistance Grants	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
12738100	381000		DF Inter-Fund Transfer In	3,583,290	3,583,290	3,694,925	111,635	3.12%
12739800	398000		DF Cash Carried Forward	6,000,000	6,000,000	9,000,000	3,000,000	50.00%
	TOTAL REVENUES			9,583,290	9,583,290	**12,694,925**	3,111,635	32.47%
EXPENDITURES:								
DF County Administration				-	-	-	-	*
DF Clerk to Board				-	-	-	-	*
DF Public Works Finance & Adm				-	-	-	-	*
DF Finance & Admin				-	-	-	-	*
DF Planning Department				-	-	-	-	*
DF Information Technology				-	-	-	-	*
DF Public Works Maintenance				1,375,205	1,375,205	2,400,000	1,024,795	74.52%
DF Sheriff				-	-	-	-	*
DF Public Works Det & Correct				-	-	-	-	*
DF Jail Det & Corrections				-	-	-	-	*
DF Building Department				-	-	-	-	*
DF Emergency Management				4,200,000	4,200,000	4,486,450	286,450	6.82%
DF Emergency Medical Services				-	-	-	-	*
DF Conservation & Resource Mgmt				1,133,125	1,133,125	2,000,000	866,875	76.50%
DF Public Works Stormwater				-	-	-	-	*
DF Public Works Road & Street				-	-	-	-	*
DF Industry Development				-	-	-	-	*
DF Mosquito Control Services				-	-	-	-	*
DF Animal Control Services				-	-	-	-	*
DF Parks & Recreation				-	-	-	-	*
	Total Expenditures			6,708,330	6,708,330	8,886,450	2,178,120	32.47%
12799700	599000		DF Resv- Contingencies	958,330	958,330	1,269,490	311,160	32.47%
12799800	599000		DF Resv- Working Capital	1,916,630	1,916,630	2,538,985	622,355	32.47%
	Total Reserves			2,874,960	2,874,960	3,808,475	933,515	32.47%
	TOTAL DISASTER FUND			9,583,290	9,583,290	**12,694,925**	3,111,635	32.47%
DF Public Works Maintenance								
12751900	546001		Repair & Maint- Build & Grnd	1,375,205	1,375,205	2,400,000	1,024,795	74.52%
	Total DF Public Works Maintenance			1,375,205	1,375,205	2,400,000	1,024,795	74.52%
DF Emergency Management								
12752500	514002		Overtime (Disaster)	1,100,000	1,100,000	1,100,000	-	0.00%
12752500	521000		FICA Taxes (Soc Sec Match)	70,000	70,000	70,000	-	0.00%
12752500	521001		FICA Taxes (Medicare Match)	16,000	16,000	16,000	-	0.00%
12752500	522000		Retirement Contributions	360,000	360,000	360,000	-	0.00%
12752500	531000		Professional Services	2,654,000	2,654,000	2,940,450	286,450	10.79%
	Total DF Emergency Management			4,200,000	4,200,000	4,486,450	286,450	6.82%
DF Conservation & Resource Mgmt								
12753700	531000		Professional Services	1,133,125	1,133,125	2,000,000	866,875	76.50%
	Total DF Conservation & Resource Mgmt			1,133,125	1,133,125	2,000,000	866,875	76.50%

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TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12831200	312130		TDC Tax- Tourist Development	2,850,000	2,850,000	3,000,000	150,000	5.26%
12831200	312131		TDC Tax- Beach Restoration	950,000	950,000	1,000,000	50,000	5.26%
12831200	312132		TDC Tax- Sport, Parks & Rec	950,000	950,000	1,000,000	50,000	5.26%
12831600	316000		Local Business Tax	50,000	50,000	90,000	40,000	80.00%
12832900	329500		TDC Leave No Trace Permits	1,000	1,000	500	(500)	(50.00%)
12834500	345900		TDC Promotional Services	-	-	-	-	*
12836100	361100		Interest	202,000	202,000	280,000	78,000	38.61%
12836400	364000		Disposition of Fixed Assets	-	-	-	-	*
12836900	369300		Settlements	-	-	-	-	*
12836900	369301		Refund of Prior Year Expense	-	-	-	-	*
12836900	369900		Other Miscellaneous Revenue	-	-	-	-	*
	Total Non-Ad Valorem Revenue			5,003,000	5,003,000	5,370,500	367,500	7.35%
12839700	397000		TDC Revenue Less 5%	(250,150)	(250,150)	(268,525)	(18,375)	7.35%
12839800	398000		TDC CCF Tourist Development	7,600,000	7,600,000	7,000,000	(600,000)	(7.89%)
12839800	398001		TDC CCF Beach Restoration	3,000,000	3,000,000	1,700,000	(1,300,000)	(43.33%)
12839800	398002		TDC CCF Sports, Parks & Rec	1,500,000	1,500,000	1,680,000	180,000	12.00%
	Total Balance Brt. Forward			12,100,000	12,100,000	10,380,000	(1,720,000)	(14.21%)
	TOTAL REVENUES			16,852,850	16,852,850	**15,481,975**	(1,370,875)	(8.13%)
EXPENDITURES:								
	TDC Beach Restoration			3,423,600	3,423,600	1,908,535	(1,515,065)	(44.25%)
	TDC Tourist Development			7,064,200	7,039,860	5,664,985	(1,374,875)	(19.53%)
	TDC Sports Complex, Parks & Recreation			1,496,380	1,454,418	701,190	(753,228)	(51.79%)
	Total Expenditures			11,984,180	11,917,878	8,274,710	(3,643,168)	(30.57%)
12858100	591000		TDC Inter-Fund Transfer Out	470,750	537,052	2,602,915	2,065,863	384.67%
	Total Other Financing Uses			470,750	537,052	2,602,915	2,065,863	384.67%
12899700	599000		TDC Resv- Tourist Development	1,047,850	1,047,850	1,009,700	(38,150)	(3.64%)
12899700	599001		TDC Resv- Beach Restoration	395,095	395,095	272,645	(122,450)	(30.99%)
12899700	599002		TDC Resv- Sports, Park & Rec	242,340	242,340	265,850	23,510	9.70%
12899800	599000		TDC Resv- CCF Tourist Developm	2,095,700	2,095,700	2,019,400	(76,300)	(3.64%)
12899800	599001		TDC Resv- CCF Beach Restoratio	132,255	132,255	545,295	413,040	312.31%
12899800	599002		TDC Resv- CCF Sport, Park &Rec	484,680	484,680	491,460	6,780	1.40%
	Total Reserves			4,397,920	4,397,920	4,604,350	206,430	4.69%
	TOTAL TOURIST DEVELOP. COUNCIL FUND			16,852,850	16,852,850	**15,481,975**	(1,370,875)	(8.13%)

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TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC Beach Restoration								
12853700	513000		Other Salaries & Wages	43,200	43,200	43,200	-	0.00%
12853700	521000		FICA Taxes (Soc Sec Match)	2,700	2,700	2,700	-	0.00%
12853700	521001		FICA Taxes (Medicare Match)	700	700	700	-	0.00%
12853700	524000		Workers' Compensation	2,000	2,000	2,000	-	0.00%
	Total Personal Services Expenditures			48,600	48,600	48,600	-	0.00%
12853700	531000		Professional Services	3,000,000	3,000,000	1,484,935	(1,515,065)	(50.50%)
12853700	534000		Other Services	60,000	60,000	60,000	-	0.00%
12853700	546001		Repair & Maint- Build & Grnd	25,000	25,000	25,000	-	0.00%
12853700	546002		Repair & Maint- Equipment	10,000	10,000	10,000	-	0.00%
12853700	548000		Promotional Activities	10,000	10,000	10,000	-	0.00%
12853700	548001		Advertising Programs	10,000	10,000	10,000	-	0.00%
12853700	552000		Operating Supplies	5,000	5,000	5,000	-	0.00%
12853700	552001		Oper Supp- Gas, Oil, & Lub	5,000	5,000	5,000	-	0.00%
12853700	552002		Oper Supp- Tools & Small Equip	50,000	50,000	50,000	-	0.00%
	Total Operating Expenditures			3,175,000	3,175,000	1,659,935	(1,515,065)	(47.72%)
12853700	563000		Infrastructure	100,000	100,000	100,000	-	0.00%
12853700	564000		Machinery & Equipment	100,000	100,000	100,000	-	0.00%
	Total Capital Outlay			200,000	200,000	200,000	-	0.00%
	TOTAL TDC Beach Restoration			3,423,600	3,423,600	1,908,535	(1,515,065)	(44.25%)

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TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC Tourist Development								
12855200	512000		Regular Salaries & Wages	692,490	673,855	769,515	95,660	14.20%
12855200	512001		Salaries- Term Pay Annual Leav	6,515	13,415	10,500	(2,915)	(21.73%)
12855200	512002		Salaries- Term Pay Sick Leave	-	11,615	-	(11,615)	(100.00%)
12855200	513000		Other Salaries & Wages	3,900	3,900	900	(3,000)	(76.92%)
12855200	514000		Overtime	-	120	-	(120)	(100.00%)
12855200	521000		FICA Taxes (Soc Sec Match)	43,580	43,580	48,420	4,840	11.11%
12855200	521001		FICA Taxes (Medicare Match)	10,195	10,195	11,325	1,130	11.08%
12855200	522000		Retirement Contributions	105,790	105,790	113,950	8,160	7.71%
12855200	523000		Life & Health Insurance	147,530	147,530	221,390	73,860	50.06%
12855200	524000		Workers' Compensation	9,200	9,200	9,755	555	6.03%
	Total Personal Services Expenditures			1,019,200	1,019,200	1,185,755	166,555	16.34%
12855200	531000		Professional Services	100,000	100,000	100,000	-	0.00%
12855200	532000		Accounting & Auditing	30,000	30,000	30,000	-	0.00%
12855200	534000		Other Services	300,000	300,000	300,000	-	0.00%
12855200	540000		Travel & Per Diem	25,000	25,000	25,000	-	0.00%
12855200	541000		Communications Services	15,000	15,000	15,000	-	0.00%
12855200	542000		Freight & Postage Service	26,000	26,000	26,000	-	0.00%
12855200	543000		Utility Service	20,000	20,000	20,000	-	0.00%
12855200	544000		Rentals & Leases	10,000	10,000	10,000	-	0.00%
12855200	545000		Insurance	15,000	15,000	15,000	-	0.00%
12855200	546001		Repair & Maint- Build & Grnd	50,000	50,000	50,000	-	0.00%
12855200	546002		Repair & Maint- Equipment	15,000	15,000	15,000	-	0.00%
12855200	546003		Repair & Maint- Parks	50,000	50,000	50,000	-	0.00%
12855200	547000		Printing & Binding	70,000	70,000	70,000	-	0.00%
12855200	548000		Promotional Activities	1,000,000	1,000,000	1,000,000	-	0.00%
12855200	548001		Advertising Programs	275,000	275,000	275,000	-	0.00%
12855200	548002		Promotional Sponsorships	800,000	800,000	800,000	-	0.00%
12855200	549000		Other Current Charges & Obliga	1,000	1,000	1,000	-	0.00%
12855200	549001		Other Non-Promo Advertising	5,000	5,000	5,000	-	0.00%
12855200	551000		Office Supplies	10,000	10,000	10,000	-	0.00%
12855200	552000		Operating Supplies	40,000	40,000	40,000	-	0.00%
12855200	552001		Oper Supp- Gas, Oil, & Lub	50,000	50,000	50,000	-	0.00%
12855200	552002		Oper Supp- Tools & Small Equip	20,000	20,000	20,000	-	0.00%
12855200	554000		Books, Pub, Subs & Memberships	25,000	25,000	25,000	-	0.00%
12855200	555000		Training	11,000	11,000	11,000	-	0.00%
	Total Operating Expenditures			2,963,000	2,963,000	2,963,000	-	0.00%
12855200	563000		Infrastructure	782,000	757,660	1,216,230	458,570	60.52%
12855200	563000	TDCPF	Infrastructure-Public Facilities	2,000,000	2,000,000	-	(2,000,000)	(100.00%)
12855200	564000		Machinery & Equipment	150,000	150,000	150,000	-	0.00%
	Total Capital Outlay			2,932,000	2,907,660	1,366,230	(1,541,430)	(53.01%)
12855200	581000		Aids to Government Agencies	50,000	50,000	50,000	-	0.00%
12855200	583000		Other Grants & Aids	100,000	100,000	100,000	-	0.00%
	Total Grants and Aids			150,000	150,000	150,000	-	0.00%
	TOTAL TDC Tourist Development			7,064,200	7,039,860	5,664,985	(1,374,875)	(19.53%)

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TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC Sports Complex, Parks & Recreation								
12857200	512000		Regular Salaries & Wages	254,555	252,231	175,470	(76,761)	(30.43%)
12857200	512001		Salaries- Term Pay Annual Leav	5,290	7,447	4,370	(3,077)	(41.32%)
12857200	514000		Overtime	-	167	-	(167)	(100.00%)
12857200	521000		FICA Taxes (Soc Sec Match)	16,115	16,115	11,150	(4,965)	(30.81%)
12857200	521001		FICA Taxes (Medicare Match)	3,780	3,780	2,610	(1,170)	(30.95%)
12857200	522000		Retirement Contributions	36,460	36,460	24,440	(12,020)	(32.97%)
12857200	523000		Life & Health Insurance	68,460	68,460	58,005	(10,455)	(15.27%)
12857200	524000		Workers' Compensation	5,770	5,770	4,550	(1,220)	(21.14%)
	Total Personal Services Expenditures			390,430	390,430	280,595	(109,835)	(28.13%)
12857200	531000	PARKS	Professional Services	30,000	30,000	50,000	20,000	66.67%
12857200	534000		Other Services	10,000	10,000	10,000	-	0.00%
12857200	540000		Travel & Per Diem	1,500	1,500	1,500	-	0.00%
12857200	541000		Communications Services	1,000	1,000	1,000	-	0.00%
12857200	542000		Freight & Postage Service	-	-	-	-	*
12857200	543000		Utility Service	30,000	30,000	30,000	-	0.00%
12857200	544000		Rentals & Leases	-	-	-	-	*
12857200	546001		Repair & Maint- Build & Grnd	-	-	-	-	*
12857200	546002		Repair & Maint- Equipment	7,595	7,595	7,595	-	0.00%
12857200	547000		Printing & Binding	-	-	-	-	*
12857200	548000		Promotional Activities	3,000	3,000	10,000	7,000	233.33%
12857200	548001		Advertising Programs	35,000	35,000	35,000	-	0.00%
12857200	549001		Other Non-Promo Advertising	-	-	-	-	*
12857200	552000		Operating Supplies	20,000	20,000	20,000	-	0.00%
12857200	552001		Oper Supp- Gas, Oil, & Lub	35,000	35,000	35,000	-	0.00%
12857200	552002		Oper Supp- Tools & Small Equip	5,000	5,000	5,000	-	0.00%
12857200	554000		Books, Pub, Subs & Memberships	-	-	2,500	2,500	*
12857200	555000		Training	3,000	3,000	3,000	-	0.00%
	Total Operating Expenditures			181,095	181,095	210,595	29,500	16.29%
12857200	561000	PARKS	Land	-	-	-	-	*
12857200	563000	PARKS	Infrastructure	664,855	622,893	-	(622,893)	(100.00%)
12857200	564000		Machinery & Equipment	-	-	150,000	150,000	*
	Total Capital Outlay			664,855	622,893	150,000	(472,893)	(75.92%)
12857200	581000	PARKS	Aids to Government Agencies (City PSJ)	50,000	50,000	50,000	-	0.00%
12857200	581000	PARKS	Aids to Government Agencies (Wewa Adv FY2829)	200,000	200,000	-	(200,000)	(100.00%)
12857200	581000	PARKS	Aids to Government Agencies (City Wewa)	10,000	10,000	10,000	-	0.00%
	Total Grants and Aids			260,000	260,000	60,000	(200,000)	(76.92%)
	TOTAL TDC Sports Complex, Parks & Recreation			1,496,380	1,454,418	701,190	(753,228)	(51.79%)

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TOURIST DEVELOPMENT COUNCIL - PUBLIC SAFETY FUND #129

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
12936100	361100		Interest	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
12938100	381000		TDC-PS Inter-Fund Transfer In	270,750	270,750	300,000	29,250	10.80%
12939700	397000		TDC-PS Revenue Less 5%	-	-	-	-	*
12939800	398000		TDC-PS CCF Law Enforcement	140,000	140,000	180,000	40,000	28.57%
12939800	398001		TDC-PS CCF Fire Control	57,000	57,000	91,000	34,000	59.65%
12939800	398002		TDC-PS CCF EMS	-	-	-	-	*
	Total Balance Brt. Forward			197,000	197,000	271,000	74,000	37.56%
TOTAL REVENUES				467,750	467,750	**571,000**	103,250	22.07%
EXPENDITURES:								
TDC-PS Law Enforcement				329,525	329,525	329,525	-	0.00%
TDC-PS Fire Control				58,850	58,850	84,700	25,850	43.93%
TDC-PS Emergency Medical Services				54,150	54,150	60,000	5,850	10.80%
	Total Expenditures			442,525	442,525	474,225	31,700	7.16%
12999700	599000		TDC-PS Resv- Law Enforcement	-	-	39,000	39,000	*
12999700	599001		TDC-PS Resv- Fire Control	8,410	8,410	12,100	3,690	43.88%
12999700	599002		TDC-PS Resv- EMS	-	-	-	-	*
12999800	599000		TDC-PS Resv- CCF Law Enforcement	-	-	21,475	21,475	*
12999800	599001		TDC-PS Resv- CCF Fire Control	16,815	16,815	24,200	7,385	43.92%
12999800	599002		TDC-PS Resv- CCF EMS	-	-	-	-	*
	Total Reserves			25,225	25,225	96,775	71,550	283.65%
TOTAL TDC - PUBLIC SAFETY FUND				467,750	467,750	**571,000**	103,250	22.07%
TDC-PS Law Enforcement								
12952100	523000		Life & Health Insurance	-	-	-	-	*
	Total Personal Services Expenditures			-	-	-	-	*
12952100	591000		Sheriff- Transfer Out	329,525	329,525	329,525	-	0.00%
	Total Operating Expenditures			329,525	329,525	329,525	-	0.00%
	Total TDC-PS Law Enforcement			329,525	329,525	329,525	-	0.00%
TDC-PS Fire Control								
12952200	564000		Machinery & Equipment	58,850	58,850	84,700	25,850	43.93%
	Total Capital Outlay			58,850	58,850	84,700	25,850	43.93%
	Total TDC-PS Fire Control			58,850	58,850	84,700	25,850	43.93%
TDC-PS Emergency Medical Services								
12952600	512000		Regular Salaries & Wages	20,000	20,000	26,240	6,240	31.20%
12952600	514000		Overtime	18,555	18,555	15,000	(3,555)	(19.16%)
12952600	521000		FICA Taxes (Soc Sec Match)	2,390	2,390	2,560	170	7.11%
12952600	521001		FICA Taxes (Medicare Match)	560	560	600	40	7.14%
12952600	522000		Retirement Contributions	12,645	12,645	15,600	2,955	23.37%
	Total Personal Services Expenditures			54,150	54,150	60,000	5,850	10.80%
	Total TDC-PS Emergency Medical Services			54,150	54,150	60,000	5,850	10.80%

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GENERAL PARKS & RECREATION FUND #131

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
13134703	347200		Honeyville Park Usage Fees	-	-	3,000	3,000	*
13136206	362000		Rents/ Royalties White City	12,000	12,000	20,000	8,000	66.67%
13136702	367000		Dead Lakes Park License Agmt	18,000	18,000	18,000	-	0.00%
	Total Non-Ad Valorem Revenue			30,000	30,000	41,000	11,000	36.67%
13138100	381000		GPR Inter-Fund Transfer In	504,435	504,435	229,240	(275,195)	(54.56%)
13139700	397000		Less 5%	(1,500)	(1,500)	(2,050)	(550)	36.67%
13139800	398000		GPR CCF - General Parks	-	-	-	-	*
	Total Balance Brt. Forward			-	-	-	-	*
	TOTAL REVENUES			532,935	532,935	**268,190**	(264,745)	(49.68%)
EXPENDITURES:								
	GPR Parks & Recreation			58,270	58,270	50,000	(8,270)	(14.19%)
	GPR Beacon Hill Park (D2)			14,100	14,100	14,100	-	0.00%
	GPR Dead Lakes Park (D1)			5,800	5,800	6,000	200	3.45%
	GPR Honeyville Park (D1)			14,050	14,050	15,050	1,000	7.12%
	GPR Salinas Park Bay & Gulf (D5)			13,000	13,000	13,000	-	0.00%
	GPR Cape Palms Park (D5)			3,000	3,000	3,000	-	0.00%
	GPR White City Park & Boat Ramp (D3)			12,000	12,000	13,000	1,000	8.33%
	GPR Gaskin Park (D1)			2,225	2,225	2,750	525	23.60%
	GPR Howard Crk Pk & Lower Land (D3)			2,600	2,600	2,700	100	3.85%
	GPR Dalkeith Park (D1)			600	600	1,200	600	100.00%
	GPR Donnie Brake Park (D3)			3,240	3,240	3,240	-	0.00%
	GPR Overstreet Prk & Boat Ramp (D2)			2,400	2,400	2,500	100	4.17%
	GPR Parks & Recreation District 1 (D1)			69,650	69,650	25,650	(44,000)	(63.17%)
	GPR Parks & Recreation District 2 (D2)			66,000	66,000	22,000	(44,000)	(66.67%)
	GPR Parks & Recreation District 3 (D3)			75,000	75,000	31,000	(44,000)	(58.67%)
	GPR Parks & Recreation District 4 (D4)			66,000	66,000	22,000	(44,000)	(66.67%)
	GPR Parks & Recreation District 5 (D5)			70,000	70,000	26,000	(44,000)	(62.86%)
	Total Expenditures			477,935	477,935	253,190	(224,745)	(47.02%)
13158100	591000		GPR Inter-Fund Transfer Out	-	-	-	-	*
	Total Other Financing Uses			-	-	-	-	*
13199700	599000		GPR Resv-General Parks Contingency	20,000	20,000	-	(20,000)	(100.00%)
13199700	599001		GPR Resv-Beacon Hill (Flags) Restricted	15,000	15,000	15,000	-	0.00%
13199800	599001		GPR Resv-CCF District 1	20,000	20,000	-	(20,000)	(100.00%)
	Total Reserves			55,000	55,000	15,000	(40,000)	(72.73%)
	TOTAL GENERAL PARKS & RECREATION FUND			532,935	532,935	**268,190**	(264,745)	(49.68%)

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GENERAL PARKS & RECREATION FUND #131

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
GPR Parks & Recreation								
13157200	546001		Repair & Maint- Build & Grnd	58,270	58,270	50,000	(8,270)	(14.19%)
	Total Operating Expenditures			58,270	58,270	50,000	(8,270)	(14.19%)
	TOTAL GPR Parks & Recreation			58,270	58,270	50,000	(8,270)	(14.19%)
GPR Beacon Hill Park (D2)								
13157201	541000		Communications Services	1,000	1,000	1,000	-	0.00%
13157201	543000		Utility Service	6,100	6,100	6,100	-	0.00%
13157201	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
13157201	552000		Operating Supplies	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures			14,100	14,100	14,100	-	0.00%
	TOTAL GPR Beacon Hill Park (D2)			14,100	14,100	14,100	-	0.00%
GPR Dead Lakes Park (D1)								
13157202	531000		Professional Services	400	400	400	-	0.00%
13157202	543000		Utility Service	4,000	4,000	4,000	-	0.00%
13157202	544000		Rentals & Leases	300	300	300	-	0.00%
13157202	546001		Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
13157202	552000		Operating Supplies	100	100	200	100	100.00%
13157202	552003		Oper Supp- Chemical/Insecticid	-	-	100	100	*
	Total Operating Expenditures			5,800	5,800	6,000	200	3.45%
	TOTAL GPR Dead Lakes Park (D1)			5,800	5,800	6,000	200	3.45%
GPR Honeyville Park (D1)								
13157203	543000		Utility Service	8,000	8,000	8,000	-	0.00%
13157203	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
13157203	549000		Other Current Charges & Obliga	50	50	50	-	0.00%
13157203	552000		Operating Supplies	1,000	1,000	2,000	1,000	100.00%
	Total Operating Expenditures			14,050	14,050	15,050	1,000	7.12%
	TOTAL GPR Honeyville Park (D1)			14,050	14,050	15,050	1,000	7.12%
GPR Salinas Park Bay & Gulf (D5)								
13157204	543000		Utility Service	7,000	7,000	7,000	-	0.00%
13157204	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
13157204	552000		Operating Supplies	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures			13,000	13,000	13,000	-	0.00%
	TOTAL GPR Salinas Park Bay & Gulf (D5)			13,000	13,000	13,000	-	0.00%
GPR Cape Palms Park (D5)								
13157205	543000		Utility Service	1,500	1,500	1,500	-	0.00%
13157205	544000		Rentals & Leases	300	300	300	-	0.00%
13157205	546001		Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
13157205	552000		Operating Supplies	200	200	200	-	0.00%
	Total Operating Expenditures			3,000	3,000	3,000	-	0.00%
	TOTAL GPR Cape Palms Park (D5)			3,000	3,000	3,000	-	0.00%
GPR White City Park & Boat Ramp (D3)								
13157206	543000		Utility Service	6,000	6,000	6,000	-	0.00%
13157206	546001		Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
13157206	552000		Operating Supplies	1,000	1,000	2,000	1,000	100.00%
	Total Operating Expenditures			12,000	12,000	13,000	1,000	8.33%
	TOTAL GPR White City Park & Boat Ramp (D3)			12,000	12,000	13,000	1,000	8.33%

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GENERAL PARKS & RECREATION FUND #131

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
GPR Gaskin Park (D1)								
13157207	543000		Utility Service	1,500	1,500	1,500	-	0.00%
13157207	546001		Repair & Maint- Build & Grnd	500	500	1,000	500	100.00%
13157207	549000		Other Current Charges & Obliga	50	50	50	-	0.00%
13157207	552000		Operating Supplies	175	175	200	25	14.29%
	Total Operating Expenditures			2,225	2,225	2,750	525	23.60%
	TOTAL GPR Gaskin Park (D1)			2,225	2,225	2,750	525	23.60%
GPR Howard Crk Pk & Lower Land (D3)								
13157208	543000		Utility Service	1,500	1,500	1,500	-	0.00%
13157208	546001		Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
13157208	552000		Operating Supplies	100	100	200	100	100.00%
	Total Operating Expenditures			2,600	2,600	2,700	100	3.85%
	TOTAL GPR Howard Crk Pk & Lower Land (D3)			2,600	2,600	2,700	100	3.85%
GPR Dalkeith Park (D1)								
13157209	543000		Utility Service	-	-	-	-	*
13157209	546001		Repair & Maint- Build & Grnd	500	500	1,000	500	100.00%
13157209	552000		Operating Supplies	100	100	200	100	100.00%
	Total Operating Expenditures			600	600	1,200	600	100.00%
	TOTAL GPR Dalkeith Park (D1)			600	600	1,200	600	100.00%
GPR Donnie Brake Park (D3)								
13157210	543000		Utility Service	1,900	1,900	1,900	-	0.00%
13157210	544000		Rentals & Leases	10	10	10	-	0.00%
13157210	546001		Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
13157210	546002		Repair & Maint- Equip	-	-	-	-	*
13157210	549000		Other Current Charges & Obliga	130	130	130	-	0.00%
13157210	552000		Operating Supplies	200	200	200	-	0.00%
	Total Operating Expenditures			3,240	3,240	3,240	-	0.00%
	TOTAL GPR Donnie Brake Park (D3)			3,240	3,240	3,240	-	0.00%
GPR Overstreet Prk & Boat Ramp (D2)								
13157211	543000		Utility Service	1,300	1,300	1,300	-	0.00%
13157211	546001		Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
13157211	552000		Operating Supplies	100	100	200	100	100.00%
	Total Operating Expenditures			2,400	2,400	2,500	100	4.17%
	TOTAL GPR Overstreet Prk & Boat Ramp (D2)			2,400	2,400	2,500	100	4.17%
GPR Parks & Recreation District 1 (D1)								
13157221	543000		Utility Service	600	600	600	-	0.00%
13157221	544000		Rentals & Leases	3,000	3,000	3,000	-	0.00%
13157221	546001		Repair & Maint- Build & Grnd	10,000	10,000	15,000	5,000	50.00%
13157221	546002		Repair & Maint- Equip	500	500	500	-	0.00%
13157221	549000		Other Current Charges & Obliga	50	50	50	-	0.00%
13157221	552000		Operating Supplies	5,000	5,000	6,000	1,000	20.00%
13157221	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
	Total Operating Expenditures			19,650	19,650	25,650	6,000	30.53%
13157221	563000		Infrastructure	50,000	50,000	-	(50,000)	(100.00%)
	Total Capital Outlay			50,000	50,000	-	(50,000)	(100.00%)
	TOTAL GPR Parks & Recreation District 1 (D1)			69,650	69,650	25,650	(44,000)	(63.17%)

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GENERAL PARKS & RECREATION FUND #131

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
GPR Parks & Recreation District 2 (D2)								
13157222	546001		Repair & Maint- Build & Grnd	10,000	10,000	15,000	5,000	50.00%
13157222	546002		Repair & Maint- Equip	500	500	500	-	0.00%
13157222	552000		Operating Supplies	5,000	5,000	6,000	1,000	20.00%
13157222	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
	Total Operating Expenditures			16,000	16,000	22,000	6,000	37.50%
13157222	563000		Infrastructure	50,000	50,000	-	(50,000)	(100.00%)
	Total Capital Outlay			50,000	50,000	-	(50,000)	(100.00%)
	TOTAL GPR Parks & Recreation District 2 (D2)			66,000	66,000	22,000	(44,000)	(66.67%)
GPR Parks & Recreation District 3 (D3)								
13157223	543000		Utility Service	9,000	9,000	9,000	-	0.00%
13157223	546001		Repair & Maint- Build & Grnd	10,000	10,000	15,000	5,000	50.00%
13157223	546002		Repair & Maint- Equip	500	500	500	-	0.00%
13157223	552000		Operating Supplies	5,000	5,000	6,000	1,000	20.00%
13157223	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
	Total Operating Expenditures			25,000	25,000	31,000	6,000	24.00%
13157223	563000		Infrastructure	50,000	50,000	-	(50,000)	(100.00%)
	Total Capital Outlay			50,000	50,000	-	(50,000)	(100.00%)
	TOTAL GPR Parks & Recreation District 3 (D3)			75,000	75,000	31,000	(44,000)	(58.67%)
GPR Parks & Recreation District 4 (D4)								
13157224	546001		Repair & Maint- Build & Grnd	10,000	10,000	15,000	5,000	50.00%
13157224	546002		Repair & Maint- Equip	500	500	500	-	0.00%
13157224	552000		Operating Supplies	5,000	5,000	6,000	1,000	20.00%
13157224	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
	Total Operating Expenditures			16,000	16,000	22,000	6,000	37.50%
13157224	563000		Infrastructure	50,000	50,000	-	(50,000)	(100.00%)
	Total Capital Outlay			50,000	50,000	-	(50,000)	(100.00%)
	TOTAL GPR Parks & Recreation District 4 (D4)			66,000	66,000	22,000	(44,000)	(66.67%)
GPR Parks & Recreation District 5 (D5)								
13157225	543000		Utility Service	4,000	4,000	4,000	-	0.00%
13157225	546001		Repair & Maint- Build & Grnd	10,000	10,000	15,000	5,000	50.00%
13157225	546002		Repair & Maint- Equip	500	500	500	-	0.00%
13157225	552000		Operating Supplies	5,000	5,000	6,000	1,000	20.00%
13157225	552002		Oper Supp- Tools & Small Equip	500	500	500	-	0.00%
	Total Operating Expenditures			20,000	20,000	26,000	6,000	30.00%
13157225	563000		Infrastructure	50,000	50,000	-	(50,000)	(100.00%)
	Total Capital Outlay			50,000	50,000	-	(50,000)	(100.00%)
	TOTAL GPR Parks & Recreation District 5 (D5)			70,000	70,000	26,000	(44,000)	(62.86%)

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TOURIST DEVELOPMENT COUNCIL - PUBLIC FACILITIES FUND #132

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
13236100	361100	TDCPF	Interest	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
13238100	381000	TDCPF	TDC-PF Inter-Fund Transfer In	-	-	1,102,915	1,102,915	*
13239700	397000	TDCPF	TDC-PF Revenue Less 5%	-	-	-	-	*
13239800	398000	TDCPF	TDC-PF CCF	-	-	1,000,000	1,000,000	*
13239800	398001	TDCPF	TDC-PF CCF District 1 Parks	-	-	190,505	190,505	*
13239800	398002	TDCPF	TDC-PF CCF District 2 Parks	-	-	200,000	200,000	*
13239800	398003	TDCPF	TDC-PF CCF District 3 Parks	-	-	200,000	200,000	*
13239800	398004	TDCPF	TDC-PF CCF District 4 Parks	-	-	106,580	106,580	*
13239800	398005	TDCPF	TDC-PF CCF District 5 Parks	-	-	200,000	200,000	*
	Total Balance Brt. Forward			-	-	1,897,085	1,897,085	*
	TOTAL REVENUES			-	-	**3,000,000**	3,000,000	*
EXPENDITURES:								
	TDC-PF Water Utility Services			-	-	1,102,915	1,102,915	*
	TDC-PF Parks & Recreation - District 1			-	-	390,505	390,505	*
	TDC-PF Parks & Recreation - District 2			-	-	400,000	400,000	*
	TDC-PF Parks & Recreation - District 3			-	-	400,000	400,000	*
	TDC-PF Parks & Recreation - District 4			-	-	306,580	306,580	*
	TDC-PF Parks & Recreation - District 5			-	-	400,000	400,000	*
	Total Expenditures			-	-	3,000,000	3,000,000	*
13299700	599000	TDCPF	TDC-PF Resv- Contingencies	-	-	-	-	*
13299800	599000	TDCPF	TDC-PF Resv- Cash Carry Forward	-	-	-	-	*
	Total Reserves			-	-	-	-	*
	TOTAL TDC - PUBLIC FACILITIES FUND			-	-	**3,000,000**	3,000,000	*

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TOURIST DEVELOPMENT COUNCIL - PUBLIC FACILITIES FUND #132

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC-PF Water Utility Services								
13253300	563000	TDCPF	Infrastructure	-	-	1,102,915	1,102,915	*
	Total Capital Outlay			-	-	1,102,915	1,102,915	*
	Total TDC-PF Water Utility Services			-	-	1,102,915	1,102,915	*
TDC-PF Parks & Recreation - District 1								
13257201	563000	TDCPF	Infrastructure	-	-	390,505	390,505	*
	Total Capital Outlay			-	-	390,505	390,505	*
13257201	581000	TDCPF	Aids to Government Agencies	-	-	-	-	*
	Total Grants and Aids			-	-	-	-	*
	Total TDC-PF Parks & Recreation - District 1			-	-	390,505	390,505	*
TDC-PF Parks & Recreation - District 2								
13257202	563000	TDCPF	Infrastructure	-	-	400,000	400,000	*
	Total Capital Outlay			-	-	400,000	400,000	*
13257202	581000	TDCPF	Aids to Government Agencies	-	-	-	-	*
	Total Grants and Aids			-	-	-	-	*
	Total TDC-PF Parks & Recreation - District 2			-	-	400,000	400,000	*
TDC-PF Parks & Recreation - District 3								
13257203	563000	TDCPF	Infrastructure	-	-	400,000	400,000	*
	Total Capital Outlay			-	-	400,000	400,000	*
13257203	581000	TDCPF	Aids to Government Agencies	-	-	-	-	*
	Total Grants and Aids			-	-	-	-	*
	Total TDC-PF Parks & Recreation - District 3			-	-	400,000	400,000	*
TDC-PF Parks & Recreation - District 4								
13257204	563000	TDCPF	Infrastructure	-	-	286,580	286,580	*
	Total Capital Outlay			-	-	286,580	286,580	*
13257204	581000	TDCPF	Aids to Government Agencies	-	-	20,000	20,000	*
	Total Grants and Aids			-	-	20,000	20,000	*
	Total TDC-PF Parks & Recreation - District 4			-	-	306,580	306,580	*
TDC-PF Parks & Recreation - District 5								
13257205	563000	TDCPF	Infrastructure	-	-	400,000	400,000	*
	Total Capital Outlay			-	-	400,000	400,000	*
13257205	581000	TDCPF	Aids to Government Agencies	-	-	-	-	*
	Total Grants and Aids			-	-	-	-	*
	Total TDC-PF Parks & Recreation - District 5			-	-	400,000	400,000	*

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GAS TAX DEBT SERVICE FUND #203

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
20331200	312410		First Local Option Fuel Tax	446,950	446,950	440,709	(6,241)	(1.40%)
20333500	335430		Constitutional Fuel Tax	773,355	773,355	760,347	(13,008)	(1.68%)
20333500	335440		County Fuel Tax	340,734	340,734	333,598	(7,136)	(2.09%)
20336100	361100		Interest	10,000	10,000	30,000	20,000	200.00%
	Total Non-Ad Valorem Revenue			1,571,039	1,571,039	1,564,654	(6,385)	(0.41%)
20339700	397000		GTDS Revenue Less 5%	(78,552)	(78,552)	(78,233)	319	(0.41%)
20339800	398000		GTDS Cash Carried Forward	103	103	1,300,004	1,299,901	1262039.81%
	TOTAL REVENUES			1,492,590	1,492,590	**2,786,425**	1,293,835	86.68%
EXPENDITURES:								
20351700	571000		Principal	-	-	410,000	410,000	*
20351700	572000		Interest	510,625	510,625	852,815	342,190	67.01%
20351700	573000		Other Debt Service Costs	5,000	5,000	5,000	-	0.00%
	Total Debt Service			515,625	515,625	1,267,815	752,190	145.88%
20399800	599000		GTDS Resv- CCF Debt Service	976,965	976,965	1,518,610	541,645	55.44%
20399800	599001		GTDS Resv- CCF Bond Reserve	-	-	-	-	*
	Total Reserves			976,965	976,965	1,518,610	541,645	55.44%
	TOTAL PUBLIC IMPROVEMENT FUND			1,492,590	1,492,590	**2,786,425**	1,293,835	86.68%

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MUNICIPAL SERVICE TAXING UNIT (MSTU) FUND #204

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
20431100	311000		Ad Valorem Taxes	-	-	-	-	*
	Total Ad Valorem Revenue			-	-	-	-	*
20436100	361100		Interest	2,400	2,400	-	(2,400)	(100.00%)
	Total Non-Ad Valorem Revenue			2,400	2,400	-	(2,400)	(100.00%)
	SUB-TOTAL REVENUES			2,400	2,400	-	(2,400)	(100.00%)
20438100	381000		MSTU Inter-fund Transfer In	-	-	-	-	*
20439700	397000		MSTU Revenue Less 5%	(120)	(120)	-	120	(100.00%)
20439800	398000		MSTU Cash Carried Forward	900,000	900,000	526,690	(373,310)	(41.48%)
20439800	398001		MSTU CCF Bond Reserve	348,535	348,535	351,720	3,185	0.91%
	Total Balance Brt. Forward			1,248,535	1,248,535	878,410	(370,125)	(29.64%)
	TOTAL REVENUES			1,250,815	1,250,815	**878,410**	(372,405)	(29.77%)
EXPENDITURES:								
20451700	571000		Principal	375,000	375,000	385,000	10,000	2.67%
20451700	572000		Interest	17,175	17,175	5,775	(11,400)	(66.38%)
20451700	573000		Other Debt Service Costs	5,000	5,000	5,000	-	0.00%
	Total Debt Service			397,175	397,175	395,775	(1,400)	(0.35%)
20458100	591000		MSTU Inter-Fund Transfer Out	-	-	-	-	*
	Total Other Financing Uses			-	-	-	-	*
20499800	599000		MSTU Resv- CCF Debt Service	503,965	503,965	482,635	(21,330)	(4.23%)
20499800	599001		MSTU Resv- CCF Bond Reserve	349,675	349,675	-	(349,675)	(100.00%)
	Total Reserves			853,640	853,640	482,635	(371,005)	(43.46%)
	TOTAL MSTU FUND			1,250,815	1,250,815	**878,410**	(372,405)	(29.77%)

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CAPITAL PROJECTS FUND #301

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
30136100	361100		Interest	240,000	240,000	300,000	60,000	25.00%
30136400	364000		Disposition of Fixed Assets	-	-	-	-	*
30136900	369300		Settlements	-	-	-	-	*
	Total Non-Ad Valorem Revenue			240,000	240,000	300,000	60,000	25.00%
30138100	381000		CP Inter-Fund Transfer In	1,618,000	1,618,000	2,423,645	805,645	49.79%
30139700	397000		CP Revenue Less 5%	(12,000)	(12,000)	(15,000)	(3,000)	25.00%
30139800	398000		CP Cash Carried Forward	8,939,215	8,939,215	9,617,105	677,890	7.58%
	TOTAL REVENUES			10,785,215	10,785,215	**12,325,750**	1,540,535	14.28%
EXPENDITURES:								
Board of County Commissioners				-	-	-	-	*
County Administration				65,000	65,000	67,000	2,000	3.08%
Property Appraiser				-	-	-	-	*
GIS Department				10,000	10,000	15,000	5,000	50.00%
Public Works Department - Maintenance				311,310	311,310	232,250	(79,060)	(25.40%)
Supervisor of Elections				-	-	-	-	*
Sheriff				-	-	106,000	106,000	*
Fire Departments				-	-	-	-	*
Public Works Department - Detention & Corrections				158,700	158,700	111,265	(47,435)	(29.89%)
County Jail				-	-	65,000	65,000	*
Building Department				101,500	101,500	83,500	(18,000)	(17.73%)
Emergency Management Department				75,000	75,000	125,000	50,000	66.67%
E911 Services Department				87,715	87,715	74,605	(13,110)	(14.95%)
Emergency Medical Services Department				522,000	522,000	470,000	(52,000)	(9.96%)
Water Department				1,000,000	1,000,000	714,400	(285,600)	(28.56%)
Public Works Department - Solid Waste				199,250	199,250	108,000	(91,250)	(45.80%)
Sewer/Wastewater				-	-	425,000	425,000	*
Beach Maintenance				572,500	572,500	69,500	(503,000)	(87.86%)
Agriculture Agent Extension Services				45,000	45,000	45,000	-	0.00%
Public Works Department - Road & Street				355,975	355,975	488,375	132,400	37.19%
Parks & Recreation				-	-	813,040	813,040	*
Courthouse Facility				75,000	75,000	100,000	25,000	33.33%
	Total Expenditures			3,578,950	3,578,950	4,112,935	533,985	14.92%
30199700	599000		CP Resv- Capital Outlay	7,206,265	7,206,265	8,212,815	1,006,550	13.97%
	Total Reserves			7,206,265	7,206,265	8,212,815	1,006,550	13.97%
	TOTAL CAPITAL PROJECT FUND			10,785,215	10,785,215	**12,325,750**	1,540,535	14.28%

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CAPITAL PROJECTS FUND #301

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
County Administration								
30151200	564000		Machinery & Equipment (SUV)	65,000	65,000	67,000	2,000	3.08%
	TOTAL County Administration			65,000	65,000	67,000	2,000	3.08%
GIS Department								
30151500	564000		Machinery & Equipment (Plotter)	10,000	10,000	15,000	5,000	50.00%
	TOTAL GIS Department			10,000	10,000	15,000	5,000	50.00%
Public Works Department - Maintenance								
30151900	562000		Buildings (Fuel Canopy)	250,000	250,000	90,000	(160,000)	(64.00%)
30151900	564000		Machinery & Equipment (2 Supervisor Trucks)	39,000	39,000	120,000	81,000	207.69%
30151900	564000		Machinery & Equipment (Scissor Lift)	22,310	22,310	16,000	(6,310)	(28.28%)
30151900	564000		Machinery & Equipment (Trailer)	-	-	6,250	6,250	*
	TOTAL Public Works Department - Maintenance			311,310	311,310	232,250	(79,060)	(25.40%)
Sheriff								
30152100	564000		Machinery & Equipment (dispatch console)	-	-	106,000	106,000	*
	TOTAL Sheriff			-	-	106,000	106,000	*
Public Works Department - Detention & Corrections								
30152300	564000		Machinery & Equipment (Mowers)	24,300	24,300	42,500	18,200	74.90%
30152300	564000		Machinery & Equipment (Van)	124,000	124,000	58,765	(65,235)	(52.61%)
30152300	564000		Machinery & Equipment (Trailers)	10,400	10,400	10,000	(400)	(3.85%)
	TOTAL Public Works Department - Detention & Corrections			158,700	158,700	111,265	(47,435)	(29.89%)
County Jail								
30152301	564000		Machinery & Equipment (Van)	-	-	65,000	65,000	*
	TOTAL County Jail			-	-	65,000	65,000	*
Building Department								
30152400	564000		Machinery & Equipment (Truck)	69,500	69,500	69,500	-	0.00%
30152400	564000		Machinery & Equipment (Drone)	32,000	32,000	14,000	(18,000)	(56.25%)
	TOTAL Building Department			101,500	101,500	83,500	(18,000)	(17.73%)
Emergency Management Department								
30152500	562000		Buildings (CoOp Safe Room)	25,000	25,000	25,000	-	0.00%
30152500	562000		Buildings (EOC Improvements)	50,000	50,000	100,000	50,000	100.00%
	TOTAL Emergency Management Department			75,000	75,000	125,000	50,000	66.67%
E911 Services Department								
30152501	541000		Communications Services	-	-	74,605	74,605	*
30152501	564000		Machinery & Equipment	87,715	87,715	-	(87,715)	(100.00%)
	TOTAL E911 Services Department			87,715	87,715	74,605	(13,110)	(14.95%)
Emergency Medical Services Department								
30152600	562000		Buildings	20,000	20,000	-	(20,000)	(100.00%)
30152600	564000		Machinery & Equipment	32,000	32,000	-	(32,000)	(100.00%)
30152600	564000		Machinery & Equipment (Ambulance)	320,000	320,000	320,000	-	0.00%
30152600	564000		Machinery & Equipment (Grant Match)	150,000	150,000	150,000	-	0.00%
	TOTAL Emergency Medical Services Department			522,000	522,000	470,000	(52,000)	(9.96%)
Water Department								
30153300	563000		Infrastructure	1,000,000	1,000,000	714,400	(285,600)	(28.56%)
	TOTAL Water Department			1,000,000	1,000,000	714,400	(285,600)	(28.56%)
Public Works Department - Solid Waste								
30153400	564000		Machinery & Equipment (Rolloff Truck-grant match)	199,250	199,250	86,250	(113,000)	(56.71%)
30153400	564000		Machinery & Equipment (Rolloff Containers)	-	-	21,750	21,750	*
	TOTAL Public Works Department - Solid Waste			199,250	199,250	108,000	21,750	10.92%

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CAPITAL PROJECTS FUND #301

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Sewer/Wastewater								
30153500	564000		Machinery & Equipment (Vac Truck)	-	-	425,000	425,000	*
	TOTAL Sewer/Wastewater			-	-	425,000	425,000	*
Beach Maintenance								
30153700	531000		Professional Services	572,500	572,500	-	(572,500)	(100.00%)
30153700	564000		Machinery & Equipment	-	-	69,500	69,500	*
	TOTAL Beach Maintenance			572,500	572,500	69,500	(503,000)	(87.86%)
Agriculture Agent Extension Services								
30153701	564000		Machinery & Equipment (Truck)	45,000	45,000	45,000	-	0.00%
	TOTAL Agriculture Agent Extension Services			45,000	45,000	45,000	-	0.00%
Public Works Department - Road & Street								
30154100	564000		Machinery & Equipment (Jackhammer for Excav)	-	-	14,000	14,000	*
30154100	564000		Machinery & Equip (Pickup Trucks)	171,850	171,850	90,250	(81,600)	(47.48%)
30154100	564000		Machinery & Equipment (Mini Excavators)	120,000	120,000	320,000	200,000	166.67%
30154100	564000		Machinery & Equipment (ROW)	64,125	64,125	64,125	-	0.00%
	TOTAL Public Works Department - Road & Street			355,975	355,975	488,375	132,400	37.19%
Parks & Recreation								
30157200	563000		Infrastructure (TDCPF Match Parks)	-	-	813,040	813,040	*
	TOTAL Parks & Recreation			-	-	813,040	813,040	*
Courthouse Facility								
30171200	564000		Machinery & Equipment (Chiller/Boiler/Elevator)	75,000	75,000	100,000	25,000	33.33%
	TOTAL Courthouse Facility			75,000	75,000	100,000	25,000	33.33%

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GAS TAX CONSTRUCTION FUND #302

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES (BOND ISSUE PROCEEDS):								
30236100	361100		Interest	-	-	-	-	*
	Total Non-Ad Valorem Revenue			-	-	-	-	*
30239800	398000		GTC Cash Carried Forward	9,025,370	9,025,370	6,500,000	(2,525,370)	(27.98%)
	TOTAL REVENUES			9,025,370	9,025,370	**6,500,000**	(2,525,370)	(27.98%)
EXPENDITURES:								
30254100	563000		Infrastructure	8,122,833	8,122,833	6,500,000	(1,622,833)	(19.98%)
	Total Capital Outlay			8,122,833	8,122,833	6,500,000	(1,622,833)	(19.98%)
							-	
30254100	581000		Aids to Government Agencies	902,537	902,537	-	(902,537)	(100.00%)
	Total Grants and Aids			902,537	902,537	-	(902,537)	(100.00%)
30299700	599000		Reserve For Capital Outlay	-	-	-	-	*
	Total Reserves			-	-	-	-	*
	TOTAL CONSTRUCTION & ACQUISITION FUND			9,025,370	9,025,370	**6,500,000**	(2,525,370)	(27.98%)

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OAK GROVE WATER SYSTEM FUND #401

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
40139800	398000		OGWS Cash Carried Forward	26,095	26,095	26,095	-	0.00%
	TOTAL REVENUES			26,095	26,095	**26,095**	-	0.00%
EXPENDITURES:								
40153600	546002		Repair & Maint- Equipment	26,095	26,095	26,095	-	0.00%
40153600	559000		Depreciation	-	-	-	-	*
	Total Operating Expenditures			26,095	26,095	26,095	-	0.00%
40153600	563000		Infrastructure	-	-	-	-	*
	Total Capital Outlay			-	-	-	-	*
	TOTAL CONSTRUCTION & ACQUISITION FUND			26,095	26,095	**26,095**	-	0.00%

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GULF COUNTY GOLF CLUB FUND #404

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
40434700	347200		Membership Dues	200,000	200,000	272,000	72,000	36.00%
40434700	347201		Daily Usage Fees	700,000	700,000	850,000	150,000	21.43%
40434700	347202		Facility & Event Rentals	-	-	-	-	*
40434700	347400		Golf Special Events	18,000	18,000	30,000	12,000	66.67%
40436100	361100		Interest	7,000	7,000	10,000	3,000	42.86%
40436200	362000		Rents and Royalties	12,000	12,000	16,310	4,310	35.92%
40436900	369900		Other Miscellaneous Revenue	3,500	3,500	2,500	(1,000)	(28.57%)
40436900	369901		Sale of Merchandise	145,000	145,000	160,000	15,000	10.34%
40436900	369902		Sales Tax Collection Allowance	-	-	-	-	*
40436900	369905		Over(short) Receipts	-	-	-	-	*
	Total Non-Ad Valorem Revenue			1,085,500	1,085,500	1,340,810	255,310	23.52%
40438100	381000		GCGC Inter-Fund Transfer In	200,000	266,302	1,200,000	933,698	350.62%
40438900	389400		Other Grants & Donations	-	-	-	-	*
40439700	397000		GCGC Revenue Less 5%	(54,275)	(54,275)	(67,041)	(12,766)	23.52%
40439800	398000		GCGC Cash Carried Forward	294,640	294,640	500,636	205,996	69.91%
	TOTAL REVENUES			1,525,865	1,592,167	**2,974,405**	1,382,238	86.81%
EXPENDITURES:								
Gulf Co. Golf Club				1,305,700	1,372,002	1,455,850	83,848	6.11%
	Total Expenditures			1,305,700	1,372,002	1,455,850	83,848	6.11%
40499700	599000		GCGC Reserve For Contingencies	153,250	153,250	297,440	144,190	94.09%
40499800	599000		GCGC Resv- Cash Carry Fwd	66,915	66,915	221,115	154,200	230.44%
40499800	599001		GCGC Resv- Capital Outlay (Cart Path)	-	-	1,000,000	1,000,000	*
	Total Reserves			220,165	220,165	1,518,555	1,298,390	589.73%
	TOTAL GULF CO GOLF CLUB FUND			1,525,865	1,592,167	**2,974,405**	1,382,238	86.81%

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GULF COUNTY GOLF CLUB FUND #404

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Gulf Co. Golf Club								
40457200	512000		Regular Salaries & Wages	301,030	301,030	329,285	28,255	9.39%
40457200	521000		FICA Taxes (Soc Sec Match)	18,665	18,665	20,420	1,755	9.40%
40457200	521001		FICA Taxes (Medicare Match)	4,370	4,370	4,775	405	9.27%
40457200	522000		Retirement Contributions	42,235	42,235	44,750	2,515	5.95%
40457200	523000		Life & Health Insurance	81,295	81,295	117,420	36,125	44.44%
40457200	524000		Workers' Compensation	3,780	3,780	3,390	(390)	(10.32%)
	Total Personal Services Expenditures			451,375	451,375	520,040	68,665	15.21%
40457200	531000		Professional Services	117,010	117,010	121,810	4,800	4.10%
40457200	534000		Other Services	160,000	160,000	170,000	10,000	6.25%
40457200	540000		Travel & Per Diem	3,500	3,500	2,500	(1,000)	(28.57%)
40457200	541000		Communications Services	15,000	15,000	15,000	-	0.00%
40457200	542000		Freight & Postage Service	6,000	6,000	3,500	(2,500)	(41.67%)
40457200	543000		Utility Service	80,000	80,000	110,000	30,000	37.50%
40457200	544000		Rentals & Leases	115,000	115,000	25,000	(90,000)	(78.26%)
40457200	545000		Insurance	20,000	20,000	20,000	-	0.00%
40457200	546001		Repair & Maint- Build & Grnd	34,000	34,000	45,000	11,000	32.35%
40457200	546002		Repair & Maint- Equipment	17,000	17,000	25,000	8,000	47.06%
40457200	547000		Printing & Binding	2,500	2,500	1,000	(1,500)	(60.00%)
40457200	548000		Promotional Activities	4,000	4,000	2,500	(1,500)	(37.50%)
40457200	548001		Promotional Golf Events	1,000	1,000	1,000	-	0.00%
40457200	549000		Other Current Charges & Obliga	5,500	5,500	1,000	(4,500)	(81.82%)
40457200	549001		Other Non-Promo Advertising	500	500	500	-	0.00%
40457200	549002		Other Current Charges-COGS	94,250	94,250	104,000	9,750	10.34%
40457200	551000		Office Supplies	6,000	6,000	3,000	(3,000)	(50.00%)
40457200	552000		Operating Supplies	16,000	16,000	30,000	14,000	87.50%
40457200	552001		Oper Supp- Gas, Oil, & Lub	35,000	35,000	35,000	-	0.00%
40457200	552002		Oper Supp- Tools & Small Equip	9,500	9,500	15,000	5,500	57.89%
40457200	552003		Oper Supp- Chemical/Insecticid	100,000	100,000	165,000	65,000	65.00%
40457200	554000		Books, Pub, Subs & Memberships	4,250	4,250	2,500	(1,750)	(41.18%)
40457200	555000		Training	2,500	2,500	2,500	-	0.00%
40457200	559000		Depreciation	-	-	-	-	*
	Total Operating Expenditures			848,510	848,510	900,810	52,300	6.16%
40457200	562000		Buildings	-	24,340	-	(24,340)	(100.00%)
40457200	563000		Infrastructure	-	-	-	-	*
40457200	564000		Machinery & Equipment	5,815	47,777	35,000	(12,777)	(26.74%)
	Total Capital Outlay			5,815	72,117	35,000	(37,117)	(51.47%)
	TOTAL Gulf Co. Golf Club			1,305,700	1,372,002	1,455,850	83,848	6.11%

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GULF COUNTY SOLID WASTE FUND #405

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
40534300	343400		Garbage/Solid Waste	1,850,000	1,850,000	1,850,000	-	0.00%
40536100	361100		Interest	20,000	20,000	20,000	-	0.00%
40536900	369900		Other Miscellaneous Revenue	-	-	-	-	*
	Total Non-Ad Valorem Revenue			1,870,000	1,870,000	1,870,000	-	0.00%
40538100	381000		GCSW Inter-Fund Transfer In	-	-	-	-	*
40539700	397000		GCSW Revenue Less 5%	(93,500)	(93,500)	(93,500)	-	0.00%
40539800	398000		GCSW Cash Carried Forward	500,000	500,000	600,000	100,000	20.00%
	TOTAL REVENUES			2,276,500	2,276,500	**2,376,500**	100,000	4.39%
EXPENDITURES:								
Gulf Co. Solid Waste				1,721,675	1,721,675	2,176,880	455,205	26.44%
	Total Expenditures			1,721,675	1,721,675	2,176,880	455,205	26.44%
40599700	599000		GCSW Reserve For Contingencies	232,650	232,650	199,620	(33,030)	(14.20%)
40599800	599000		GCSW Resv- Cash Carry Fwd	322,175	322,175	-	(322,175)	(100.00%)
	Total Reserves			554,825	554,825	199,620	(355,205)	(64.02%)
	TOTAL GULF CO SOLID WASTE FUND			2,276,500	2,276,500	**2,376,500**	100,000	4.39%
Gulf Co. Solid Waste								
40553400	512000		Regular Salaries & Wages	332,630	332,630	332,680	50	0.02%
40553400	512001		Salaries- Term Pay Annual Leav	160	160	-	(160)	(100.00%)
40553400	514000		Overtime	8,730	8,730	9,080	350	4.01%
40553400	521000		FICA Taxes (Soc Sec Match)	21,175	21,175	21,190	15	0.07%
40553400	521001		FICA Taxes (Medicare Match)	4,955	4,955	4,955	-	0.00%
40553400	522000		Retirement Contributions	47,920	47,920	46,000	(1,920)	(4.01%)
40553400	523000		Life & Health Insurance	79,610	79,610	91,200	11,590	14.56%
40553400	524000		Workers' Compensation	7,115	7,115	5,675	(1,440)	(20.24%)
	Total Personal Services Expenditures			502,295	502,295	510,780	8,485	1.69%
40553400	531000		Professional Services	-	-	16,750	16,750	*
40553400	534000		Other Services	1,135,000	1,135,000	1,600,000	465,000	40.97%
40553400	540000		Travel & Per Diem	-	-	-	-	*
40553400	541000		Communications Services	2,230	2,230	2,600	370	16.59%
40553400	542000		Freight & Postage Service	-	-	200	200	*
40553400	543000		Utility Service	6,500	6,500	1,250	(5,250)	(80.77%)
40553400	544000		Rentals & Leases	1,500	1,500	1,100	(400)	(26.67%)
40553400	545000		Insurance	8,000	8,000	11,500	3,500	43.75%
40553400	546001		Repair & Maint- Build & Grnd	5,000	5,000	1,000	(4,000)	(80.00%)
40553400	546002		Repair & Maint- Equipment	15,000	15,000	6,000	(9,000)	(60.00%)
40553400	547000		Printing & Binding	-	-	-	-	*
40553400	549000		Other Current Charges & Obliga	1,100	1,100	800	(300)	(27.27%)
40553400	549001		Other Non-Promo Advertising	-	-	-	-	*
40553400	551000		Office Supplies	4,000	4,000	500	(3,500)	(87.50%)
40553400	552000		Operating Supplies	10,000	10,000	2,750	(7,250)	(72.50%)
40553400	552001		Oper Supp- Gas, Oil, & Lub	28,750	28,750	20,000	(8,750)	(30.43%)
40553400	552002		Oper Supp- Tools & Small Equip	1,000	1,000	500	(500)	(50.00%)
40553400	552003		Oper Supp- Chemical/Insecticid	-	-	-	-	*
40553400	554000		Books, Pub, Subs & Memberships	300	300	150	(150)	(50.00%)
40553400	555000		Training	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures			1,219,380	1,219,380	1,666,100	446,720	36.64%
	TOTAL Gulf Co. Solid Waste			1,721,675	1,721,675	2,176,880	455,205	26.44%

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Tentative Budget

GULF COUNTY WATER SYSTEM FUND #406

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
40633100	331310	DWSRF	Drinking Water State Revolving	-	-	-	-	*
40634300	343300		Water Service Fee	675,000	675,000	730,000	55,000	8.15%
40634300	343301		Water Facility Charge	600,000	600,000	630,000	30,000	5.00%
40634300	343302		Water Connection Fee	125,000	125,000	140,000	15,000	12.00%
40634300	343303		Water Tap Fees	-	-	-	-	*
40634300	343305		Water Delinquent Fees	17,000	17,000	18,000	1,000	5.88%
40634300	343306		Water New Account Charges	5,000	5,000	6,000	1,000	20.00%
40634300	343307		Water Meter Data Service	35,000	35,000	43,000	8,000	22.86%
40634300	343308		Water Call-Out Penalty	300	300	300	-	0.00%
40636100	361100		Interest	50,000	50,000	58,000	8,000	16.00%
40636200	362000		Rents and Royalties	13,065	13,065	14,265	1,200	9.18%
40636900	369900		Other Miscellaneous Revenue	600	600	500	(100)	(16.67%)
	Total Non-Ad Valorem Revenue			1,520,965	1,520,965	1,640,065	119,100	7.83%
40638100	381000		WS Inter-Fund Transfer In	-	-	-	-	*
40638101	381000	CBA20	2020 WS CBA Bond Transfer In	298,350	298,350	297,350	(1,000)	(0.34%)
	Total Inter-Fund Transfer In			298,350	298,350	297,350	(1,000)	(0.34%)
40639700	397000		WS Revenue Less 5%	(76,048)	(76,048)	(82,003)	(5,955)	7.83%
40639800	398000		WS Cash Carried Forward	1,500,003	1,500,003	1,650,003	150,000	10.00%
40639801	398000	CBA20	CBA2020 Cash Carried Forward	-	-	-	-	*
40639801	398001	CBA20	CBA2020 CCF Bond Reserve	334,000	334,000	345,000	11,000	3.29%
	Total Balance Brt. Forward			1,834,003	1,834,003	1,995,003	161,000	8.78%
	TOTAL REVENUES			3,577,270	3,577,270	**3,850,415**	273,145	7.64%
EXPENDITURES:								
Non-Ad Valorem CBA Bond Water System DS				114,200	114,200	108,350	(5,850)	(5.12%)
SRF Drinking Water Loan DS				8,410	8,410	3,085	(5,325)	(63.32%)
Gulf Co. Water System				1,018,285	1,018,285	1,379,955	361,670	35.52%
Drinking Water State Revolving Grant - DWSRF				-	-	-	-	*
	Total Expenditures			1,140,895	1,140,895	1,491,390	350,495	30.72%
40658100	591000		WS Inter-Fund Transfer Out	-	-	-	-	*
	Total Other Uses			-	-	-	-	*
40699700	599000		WS Reserve For Contingencies	357,725	357,725	385,040	27,315	7.64%
40699700	599001		WS Reserve For Capital Outlay	510,810	510,810	333,200	(177,610)	(34.77%)
40699701	599000	CBA20	CBA2020 Resv- CY Debt Service	190,000	190,000	195,000	5,000	2.63%
40699702	599000	SRF23	SRF2023 Resv- CY Debt Service	20,035	20,035	25,355	5,320	26.55%
40699800	599000		WS Reserve Cash Carry Fwd	715,455	715,455	770,080	54,625	7.64%
40699801	599000	CBA20	CBA2020 Resv- CCF Debt Service	298,350	298,350	297,350	(1,000)	(0.34%)
40699801	599001	CBA20	CBA2020 Resv- CCF Bond Reserve	344,000	344,000	353,000	9,000	2.62%
	Total Reserves			2,436,375	2,436,375	2,359,025	(77,350)	(3.17%)
	TOTAL GULF CO WATER SYSTEM FUND			3,577,270	3,577,270	**3,850,415**	273,145	7.64%

Gulf County Board of County Commissioners
2026-2027 Fiscal Year
Tentative Budget

GULF COUNTY WATER SYSTEM FUND #406

ORG	OBJECT	PROJ	DESCRIPTION	2025-2026 Adopted	2025-2026 Revised	2026-2027 Tentative	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Non-Ad Valorem CBA Bond Water System DS								
40651700	572000	CBA20	Interest	109,200	109,200	103,350	(5,850)	(5.36%)
40651700	573000	CBA20	Other Debt Service Costs	5,000	5,000	5,000	-	0.00%
	Total Debt Service			114,200	114,200	108,350	(5,850)	(5.12%)
	TOTAL Non-Ad Valorem CBA Bond Water System DS			114,200	114,200	108,350	(5,850)	(5.12%)
SRF Drinking Water Loan DS								
40651701	572000	SRF23	Interest	3,230	3,230	3,085	(145)	(4.49%)
40651701	573000	SRF23	Other Debt Service Costs	5,180	5,180	-	(5,180)	(100.00%)
	Total Debt Service			8,410	8,410	3,085	(5,325)	(63.32%)
	TOTAL SRF Drinking Water Loan DS			8,410	8,410	3,085	(5,325)	(63.32%)
Gulf Co. Water System								
40653300	512000		Regular Salaries & Wages	372,375	372,375	447,595	75,220	20.20%
40653300	512001		Salaries- Term Pay Annual Leav	-	-	-	-	*
40653300	512002		Salaries- Term Pay Sick Leave	-	-	-	-	*
40653300	513000		Other Salaries & Wages	3,000	3,000	3,000	-	0.00%
40653300	514000		Overtime	14,665	14,665	15,250	585	3.99%
40653300	521000		FICA Taxes (Soc Sec Match)	24,185	24,185	28,885	4,700	19.43%
40653300	521001		FICA Taxes (Medicare Match)	5,655	5,655	6,755	1,100	19.45%
40653300	522000		Retirement Contributions	54,305	54,305	62,900	8,595	15.83%
40653300	523000		Life & Health Insurance	56,490	56,490	86,995	30,505	54.00%
40653300	524000		Workers' Compensation	9,075	9,075	8,775	(300)	(3.31%)
	Total Personal Services Expenditures			539,750	539,750	660,155	120,405	22.31%
40653300	531000		Professional Services	42,000	42,000	43,900	1,900	4.52%
40653300	532000		Accounting & Auditing	-	-	-	-	*
40653300	534000		Other Services	41,835	41,835	42,485	650	1.55%
40653300	534001		Other Services-Taps	-	-	-	-	*
40653300	540000		Travel & Per Diem	1,000	1,000	1,000	-	0.00%
40653300	541000		Communications Services	17,440	17,440	20,080	2,640	15.14%
40653300	542000		Freight & Postage Service	15,600	15,600	16,200	600	3.85%
40653300	543000		Utility Service	97,055	97,055	157,055	60,000	61.82%
40653300	544000		Rentals & Leases	21,595	21,595	24,010	2,415	11.18%
40653300	545000		Insurance	30,000	30,000	35,460	5,460	18.20%
40653300	546001		Repair & Maint- Build & Grnd	100,000	100,000	150,000	50,000	50.00%
40653300	546002		Repair & Maint- Equipment	21,500	21,500	70,000	48,500	225.58%
40653300	547000		Printing & Binding	-	-	-	-	*
40653300	549000		Other Current Charges & Obliga	2,200	2,200	2,200	-	0.00%
40653300	549001		Other Non-Promo Advertising	1,200	1,200	1,200	-	0.00%
40653300	551000		Office Supplies	3,160	3,160	3,160	-	0.00%
40653300	552000		Operating Supplies	6,450	6,450	7,550	1,100	17.05%
40653300	552001		Oper Supp- Gas, Oil, & Lub	15,000	15,000	15,000	-	0.00%
40653300	552002		Oper Supp- Tools & Small Equip	7,000	7,000	10,000	3,000	42.86%
40653300	552003		Oper Supp- Chemical/Insecticid	28,000	28,000	43,000	15,000	53.57%
40653300	554000		Books, Pub, Subs & Memberships	1,500	1,500	1,500	-	0.00%
40653300	555000		Training	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures			453,535	453,535	644,800	191,265	42.17%
40653300	561000		Land	-	-	-	-	*
40653300	562000		Buildings	-	-	-	-	*
40653300	563000		Infrastructure	25,000	25,000	75,000	50,000	200.00%
40653300	564000		Machinery & Equipment	-	-	-	-	*
	Total Capital Outlay			25,000	25,000	75,000	50,000	200.00%
	TOTAL Gulf Co. Water System			1,018,285	1,018,285	1,379,955	361,670	35.52%

FLORIDA

CERTIFICATION OF TAXABLE VALUE

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

Year : 2026	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Gulf County BCC - Operating

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 4,155,495,260			(1)
2.	Current year taxable value of personal property for operating purposes	$ 169,303,286			(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)*	$ 4,324,798,546			(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.)	$ 117,140,223			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 4,207,658,323			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 3,969,156,275			(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 1	(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 0	(9)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser: Electronically Certified by Property Appraiser	Date : 6/15/2026 4:04:30 PM

SECTION II : COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	5.6000 per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 22,227,275	(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)*	$ 96,494	(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 22,130,781	(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 19,957,867	(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 4,187,700,456	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	5.2847 per $1000	(16)
17.	Current year proposed operating millage rate	5.6000 per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 24,218,872	(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)*	$ 23,658,794	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	5.6496 per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$ 24,433,382	(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)*	$ 25,885,620	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	5.9854 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)*	5.94 %	(27)

First public budget hearing	Date :	Time :	Place :
	9/8/2026	5:01 PM EST	1000 Cecil G Costin Sr. Blvd, Donald H. Butler Board Room, Robert M. Moore Admin Bldg Port St. Joe, FL 32456

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 : Electronically Certified by Principal Taxing Authority	Date : 7/22/2026 5:34:17 PM
Title : Michael L. Hammond - County Administrator	Contact Name and Contact Title : Sherry Herring - Office of Management & Budget Director
Mailing Address : 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address : 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456
City, State, Zip : Port Saint Joe Florida 32456	Phone Number : (850) 227-2301 / Fax Number :

Instructions on page 3

CERTIFICATION OF TAXABLE VALUE

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

Year : 2026	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Saint Joseph Fire District

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 2,854,876,045			(1)
2.	Current year taxable value of personal property for operating purposes	$ 48,382,752			(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)*	$ 2,903,258,797			(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.)	$ 78,498,256			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 2,824,760,541			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 2,657,927,220			(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 0	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, *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: Electronically Certified by Property Appraiser	Date : 6/15/2026 4:04:30 PM

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)*	0.5000 per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 1,328,964	(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)*	$ 1,328,964	(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)*	$ 2,824,760,541	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4705 per $1000	(16)
17.	Current year proposed operating millage rate	0.5000 per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 1,451,629	(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 :
	9/8/2026	5:01 PM EST	1000 Cecil G Costin Sr. Blvd, Donald H. Butler Board Room, Robert M. Moore Admin Bldg Port St. Joe, FL 32456

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 : Electronically Certified by Principal Taxing Authority	Date : 7/22/2026 5:34:17 PM
Title : Michael L. Hammond - County Administrator	Contact Name and Contact Title : Sherry Herring - Office of Management & Budget Director
Mailing Address : 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address : 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456
City, State, Zip : Port Saint Joe Florida 32456	Phone Number : (850) 227-2301 / Fax Number :

Instructions on page 3

FLORIDA

CERTIFICATION OF TAXABLE VALUE

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

Year : 2026	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Tupelo Fire District

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 195,345,638			(1)
2.	Current year taxable value of personal property for operating purposes	$ 42,171,061			(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)*	$ 237,516,699			(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	$ 3,461,406			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 234,055,293			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 224,655,975			(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 0	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, *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: Electronically Certified by Property Appraiser	Date : 6/15/2026 4:04:30 PM

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)*	0.5000 per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 112,328	(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)*	$ 112,328	(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)*	$ 234,055,293	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4799 per $1000	(16)
17.	Current year proposed operating millage rate	0.5000 per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 118,758	(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 :
	9/8/2026	5:01 PM EST	1000 Cecil G Costin Sr. Blvd, Donald H. Butler Board Room, Robert M. Moore Admin Bldg Port St. Joe, FL 32456

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 : Electronically Certified by Principal Taxing Authority	Date : 7/22/2026 5:34:17 PM
Title : Michael L. Hammond - County Administrator	Contact Name and Contact Title : Sherry Herring - Office of Management & Budget Director
Mailing Address : 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address : 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456
City, State, Zip : Port Saint Joe Florida 32456	Phone Number : (850) 227-2301 / Fax Number :

Instructions on page 3

FLORIDA

CERTIFICATION OF TAXABLE VALUE

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

Year : 2026	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Overstreet Fire District

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 109,999,403			(1)
2.	Current year taxable value of personal property for operating purposes	$ 18,859,587			(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)*	$ 128,858,990			(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	$ 3,980,934			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 124,878,056			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 113,738,764			(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 0	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, *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: Electronically Certified by Property Appraiser	Date : 6/15/2026 4:04:30 PM

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)*	0.5000 per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 56,869	(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)*	$ 56,869	(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)*	$ 124,878,056	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4554 per $1000	(16)
17.	Current year proposed operating millage rate	0.5000 per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 64,429	(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 :
	9/8/2026	5:01 PM EST	1000 Cecil G Costin Sr. Blvd, Donald H. Butler Board Room, Robert M. Moore Admin Bldg Port St. Joe, FL 32456

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 : Electronically Certified by Principal Taxing Authority	Date : 7/22/2026 5:34:17 PM
Title : Michael L. Hammond - County Administrator	Contact Name and Contact Title : Sherry Herring - Office of Management & Budget Director
Mailing Address : 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address : 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456
City, State, Zip : Port Saint Joe Florida 32456	Phone Number : (850) 227-2301 / Fax Number :

Instructions on page 3

FLORIDA
DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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

Year : 2026	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Howard Creek Fire District

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 48,480,963			(1)
2.	Current year taxable value of personal property for operating purposes	$ 15,382,114			(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)*	$ 63,863,077			(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.)	$ 371,913			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 63,491,164			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 59,703,828			(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 0	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, *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: Electronically Certified by Property Appraiser	Date : 6/15/2026 4:04:30 PM

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)*	0.5000 per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 29,852	(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)*	$ 29,852	(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)*	$ 63,491,164	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4702 per $1000	(16)
17.	Current year proposed operating millage rate	0.5000 per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 31,932	(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 :
	9/8/2026	5:01 PM EST	1000 Cecil G Costin Sr. Blvd, Donald H. Butler Board Room, Robert M. Moore Admin Bldg Port St. Joe, FL 32456

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 : Electronically Certified by Principal Taxing Authority	Date : 7/22/2026 5:34:17 PM
Title : Michael L. Hammond - County Administrator	Contact Name and Contact Title : Sherry Herring - Office of Management & Budget Director
Mailing Address : 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address : 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456
City, State, Zip : Port Saint Joe Florida 32456	Phone Number : (850) 227-2301 / Fax Number :

Instructions on page 3

FLORIDA

TAX INCREMENT ADJUSTMENT WORKSHEET

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

Year : 2026	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Gulf County BCC - Operating
Community Redevelopment Area : City of Port Saint Joe CRA (Expansion; 2010)	Base Year : 2010

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	$ 47,193,416	(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)*	$ 21,008,281	(3)
4.	Prior year Final taxable value in the tax increment area	$ 44,323,192	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ 18,138,057	(5)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser : Electronically Certified by Property Appraiser	Date : 6/15/2026 4:04:30 PM

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***	$ 19,957,867	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	$ 96,494	(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 : Electronically Certified by Principal Taxing Authority	Date : 7/22/2026 5:34:17 PM	
	Title : Michael L. Hammond - County Administrator	Contact Name and Contact Title : Sherry Herring - Office of Management & Budget Director	
	Mailing Address : 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address : 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456	
	City, State, Zip : Port Saint Joe Florida 32456	Phone Number : (850) 227-2301	Fax Number :

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Year: 2026	County: Gulf
Principal Authority Name: Gulf County Board of County Commissioners	Taxing Authority Name: Gulf County BCC - Operating

1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☑ No	(1)
	IF YES, STOP ***STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.***			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	5.2847	per $1,000	(2)
	Calculate maximum millage levy			
3.	Majority vote maximum millage rate allowed *(Enter rolled-back rate from line 2)*	5.2847	per $1,000	(3)
4.	Two-thirds vote maximum millage rate allowed *(Multiply Line 3 by 1.10)*	5.8132	per $1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	5.6000	per $1,000	(5)
6.	**Minimum vote required to levy proposed millage:** (Check one)			(6)
☐	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. *Enter Line 3 on Line 7.*			
☑	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. *Enter Line 5 on Line 7.*			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
7.	The selection on Line 6 allows a maximum millage rate of *(Enter rate indicated by choice on Line 6)*	5.6000	per $1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	$ 4,324,798,546		(8)
9.	Current year proposed taxes *(Line 5 multiplied by Line 8, divided by 1,000)*	$ 24,218,872		(9)
10.	Total taxes levied at the maximum millage rate *(Line 7 multiplied by Line 8, divided by 1,000)*	$ 24,218,872		(10)
	DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs) STOP ***STOP HERE. SIGN AND SUBMIT.***			
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. *(The sum of all Lines 9 from each district's Form DR-420MM-P)*	$ 1,666,748		(11)
12.	Total current year proposed taxes *(Line 9 plus Line 11)*	$ 25,885,620		(12)
	Total Maximum Taxes			
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage *(The sum of all Lines 10 from each district's Form DR-420MM-P)*	$ 1,666,748		(13)
14.	Total taxes at maximum millage rate *(Line 10 plus line 13)*	$ 25,885,620		(14)
	Total Maximum Versus Total Taxes Levied			
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☑ YES	☐ NO	(15)

Continued on page 2

SIGN HERE			
	Taxing Authority Certification Gulf County BCC - Operating	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 : Electronically Certified by Principal Taxing Authority		Date : 7/22/2026 5:34:17 PM
	Title: Michael L. Hammond - County Administrator	Contact Name and Contact Title: Sherry Herring - Office of Management & Budget Director	
	Mailing Address: 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address: 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456	
	City, State, Zip: Port Saint Joe Florida 32456	Phone Number: (850) 227-2301	Fax Number:

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

Submit the forms electronically through the Department's Oversight and Assistance System (OASYS) electronic portal using the Truth in Millage (eTRIM) application at https://eportal.oasys.floridarevenue.com/.

All TRIM forms for taxing authorities are available at:
floridarevenue.com/property/forms

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Year: 2026	County: Gulf
Principal Authority Name: Gulf County Board of County Commissioners	Taxing Authority Name: Saint Joseph Fire District

1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☑ No	(1)
	IF YES, STOP ***STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.***			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	0.4705	per $1,000	(2)
	Calculate maximum millage levy			
3.	Majority vote maximum millage rate allowed *(Enter rolled-back rate from line 2)*	0.4705	per $1,000	(3)
4.	Two-thirds vote maximum millage rate allowed *(Multiply Line 3 by 1.10)*	0.5176	per $1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	0.5000	per $1,000	(5)
6.	**Minimum vote required to levy proposed millage:** (Check one)			(6)
☐	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. *Enter Line 3 on Line 7.*			
☑	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. *Enter Line 5 on Line 7.*			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
7.	The selection on Line 6 allows a maximum millage rate of *(Enter rate indicated by choice on Line 6)*	0.5000	per $1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	$ 2,903,258,797		(8)
9.	Current year proposed taxes *(Line 5 multiplied by Line 8, divided by 1,000)*	$ 1,451,629		(9)
10.	Total taxes levied at the maximum millage rate *(Line 7 multiplied by Line 8, divided by 1,000)*	$ 1,451,629		(10)
	DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs) STOP ***STOP HERE. SIGN AND SUBMIT.***			
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. *(The sum of all Lines 9 from each district's Form DR-420MM-P)*	$		(11)
12.	Total current year proposed taxes *(Line 9 plus Line 11)*	$		(12)
	Total Maximum Taxes			
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage *(The sum of all Lines 10 from each district's Form DR-420MM-P)*	$		(13)
14.	Total taxes at maximum millage rate *(Line 10 plus line 13)*	$		(14)
	Total Maximum Versus Total Taxes Levied			
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☐ YES	☐ NO	(15)

Continued on page 2

SIGN HERE			
	Taxing Authority Certification Saint Joseph Fire District	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 : Electronically Certified by Principal Taxing Authority		Date : 7/22/2026 5:34:17 PM
	Title: Michael L. Hammond - County Administrator	Contact Name and Contact Title: Sherry Herring - Office of Management & Budget Director	
	Mailing Address: 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address: 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456	
	City, State, Zip: Port Saint Joe Florida 32456	Phone Number: (850) 227-2301	Fax Number:

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

Submit the forms electronically through the Department's Oversight and Assistance System (OASYS) electronic portal using the Truth in Millage (eTRIM) application at https://eportal.oasys.floridarevenue.com/.

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floridarevenue.com/property/forms

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Year: 2026	County: Gulf
Principal Authority Name: Gulf County Board of County Commissioners	Taxing Authority Name: Tupelo Fire District

1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☑ No	(1)
	IF YES, STOP ***STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.***			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	0.4799	per $1,000	(2)
	Calculate maximum millage levy			
3.	Majority vote maximum millage rate allowed *(Enter rolled-back rate from line 2)*	0.4799	per $1,000	(3)
4.	Two-thirds vote maximum millage rate allowed *(Multiply Line 3 by 1.10)*	0.5279	per $1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	0.5000	per $1,000	(5)
6.	**Minimum vote required to levy proposed millage:** (Check one)			(6)
☐	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. *Enter Line 3 on Line 7.*			
☑	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. *Enter Line 5 on Line 7.*			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
7.	The selection on Line 6 allows a maximum millage rate of *(Enter rate indicated by choice on Line 6)*	0.5000	per $1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	$ 237,516,699		(8)
9.	Current year proposed taxes *(Line 5 multiplied by Line 8, divided by 1,000)*	$ 118,758		(9)
10.	Total taxes levied at the maximum millage rate *(Line 7 multiplied by Line 8, divided by 1,000)*	$ 118,758		(10)
	DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs) STOP ***STOP HERE. SIGN AND SUBMIT.***			
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. *(The sum of all Lines 9 from each district's Form DR-420MM-P)*	$		(11)
12.	Total current year proposed taxes *(Line 9 plus Line 11)*	$		(12)
	Total Maximum Taxes			
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage *(The sum of all Lines 10 from each district's Form DR-420MM-P)*	$		(13)
14.	Total taxes at maximum millage rate *(Line 10 plus line 13)*	$		(14)
	Total Maximum Versus Total Taxes Levied			
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☐ YES	☐ NO	(15)

Continued on page 2

SIGN HERE			
	Taxing Authority Certification Tupelo Fire District	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 : Electronically Certified by Principal Taxing Authority		Date : 7/22/2026 5:34:17 PM
	Title: Michael L. Hammond - County Administrator	Contact Name and Contact Title: Sherry Herring - Office of Management & Budget Director	
	Mailing Address: 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address: 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456	
	City, State, Zip: Port Saint Joe Florida 32456	Phone Number: (850) 227-2301	Fax Number:

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MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Year: 2026	County: Gulf
Principal Authority Name: Gulf County Board of County Commissioners	Taxing Authority Name: Overstreet Fire District

1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☑ No	(1)
	IF YES, STOP ***STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.***			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	0.4554	per $1,000	(2)
	Calculate maximum millage levy			
3.	Majority vote maximum millage rate allowed *(Enter rolled-back rate from line 2)*	0.4554	per $1,000	(3)
4.	Two-thirds vote maximum millage rate allowed *(Multiply Line 3 by 1.10)*	0.5009	per $1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	0.5000	per $1,000	(5)
6.	**Minimum vote required to levy proposed millage:** (Check one)			(6)
☐	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. *Enter Line 3 on Line 7.*			
☑	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. *Enter Line 5 on Line 7.*			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
7.	The selection on Line 6 allows a maximum millage rate of *(Enter rate indicated by choice on Line 6)*	0.5000	per $1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	$ 128,858,990		(8)
9.	Current year proposed taxes *(Line 5 multiplied by Line 8, divided by 1,000)*	$ 64,429		(9)
10.	Total taxes levied at the maximum millage rate *(Line 7 multiplied by Line 8, divided by 1,000)*	$ 64,429		(10)
	DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs) STOP ***STOP HERE. SIGN AND SUBMIT.***			
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. *(The sum of all Lines 9 from each district's Form DR-420MM-P)*	$		(11)
12.	Total current year proposed taxes *(Line 9 plus Line 11)*	$		(12)
	Total Maximum Taxes			
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage *(The sum of all Lines 10 from each district's Form DR-420MM-P)*	$		(13)
14.	Total taxes at maximum millage rate *(Line 10 plus line 13)*	$		(14)
	Total Maximum Versus Total Taxes Levied			
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☐ YES	☐ NO	(15)

Continued on page 2

SIGN HERE			
	Taxing Authority Certification Overstreet Fire District	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 : Electronically Certified by Principal Taxing Authority		Date : 7/22/2026 5:34:17 PM
	Title: Michael L. Hammond - County Administrator	Contact Name and Contact Title: Sherry Herring - Office of Management & Budget Director	
	Mailing Address: 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address: 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456	
	City, State, Zip: Port Saint Joe Florida 32456	Phone Number: (850) 227-2301	Fax Number:

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

Submit the forms electronically through the Department's Oversight and Assistance System (OASYS) electronic portal using the Truth in Millage (eTRIM) application at https://eportal.oasys.floridarevenue.com/.

All TRIM forms for taxing authorities are available at:
floridarevenue.com/property/forms

MAXIMUM MILLAGE LEVY CALCULATION
PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Year: 2026	County: Gulf
Principal Authority Name: Gulf County Board of County Commissioners	Taxing Authority Name: Howard Creek Fire District

1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☑ No	(1)
	IF YES, STOP ***STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.***			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	0.4702	per $1,000	(2)
	Calculate maximum millage levy			
3.	Majority vote maximum millage rate allowed *(Enter rolled-back rate from line 2)*	0.4702	per $1,000	(3)
4.	Two-thirds vote maximum millage rate allowed *(Multiply Line 3 by 1.10)*	0.5172	per $1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	0.5000	per $1,000	(5)
6.	**Minimum vote required to levy proposed millage:** (Check one)			(6)
☐	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. *Enter Line 3 on Line 7.*			
☑	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. *Enter Line 5 on Line 7.*			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 5 on Line 7.*			
7.	The selection on Line 6 allows a maximum millage rate of *(Enter rate indicated by choice on Line 6)*	0.5000	per $1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	$ 63,863,077		(8)
9.	Current year proposed taxes *(Line 5 multiplied by Line 8, divided by 1,000)*	$ 31,932		(9)
10.	Total taxes levied at the maximum millage rate *(Line 7 multiplied by Line 8, divided by 1,000)*	$ 31,932		(10)
	DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs) STOP ***STOP HERE. SIGN AND SUBMIT.***			
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. *(The sum of all Lines 9 from each district's Form DR-420MM-P)*	$		(11)
12.	Total current year proposed taxes *(Line 9 plus Line 11)*	$		(12)
	Total Maximum Taxes			
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage *(The sum of all Lines 10 from each district's Form DR-420MM-P)*	$		(13)
14.	Total taxes at maximum millage rate *(Line 10 plus line 13)*	$		(14)
	Total Maximum Versus Total Taxes Levied			
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☐ YES	☐ NO	(15)

Continued on page 2

SIGN HERE			
	Taxing Authority Certification Howard Creek Fire District	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 : Electronically Certified by Principal Taxing Authority		Date : 7/22/2026 5:34:17 PM
	Title: Michael L. Hammond - County Administrator	Contact Name and Contact Title: Sherry Herring - Office of Management & Budget Director	
	Mailing Address: 1000 Cecil G. Costin Sr. Boulevard, Room 301	Physical Address: 1000 Cecil G. Costin Sr. Boulevard, Room 312 Port Saint Joe Florida 32456	
	City, State, Zip: Port Saint Joe Florida 32456	Phone Number: (850) 227-2301	Fax Number:

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Resolution Adopting Tentative Millage Rates

Resolution No. 2026- 39

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR GULF COUNTY FOR FISCAL YEAR 2026-2027; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Gulf County, Florida, on September 8, 2026, adopted Fiscal Year 2026-2027 Tentative Millage Rates following a public hearing as required by Florida Statute 200.065;

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

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Gulf County has been certified by the County Property Appraiser to the Board of County Commissioners as $ 4,324,798,546.

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

1. The FY2026-2027 aggregate millage rate is 5.8854 mills, which is **greater than** the aggregate rolled-back rate of 5.6496 mills by 4.17%.

   The following operating millage rates are included in the aggregate millage rate:

   a. Countywide 5.5000 mills
   b. St. Joseph Fire Control District 0.5000 mills
   c. Tupelo Fire Control District 0.5000 mills
   d. Overstreet Fire Control District 0.5000 mills
   e. Howard Creek Fire Control District 0.5000 mills

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

DULY ADOPTED at a public hearing this 8th Day of September 2026.
Time Adopted 5 : 23 PM

Gulf County Board of County Commissioners
Chairman

ATTEST:

Clerk/~~Deputy Clerk~~

Resolution Adopting Tentative Budget

Resolution No. 2026-40

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2026-2027; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Gulf County, Florida, on September 8, 2026, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Board of County Commissioners of Gulf County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2026-2027 in the amount of $152,029,174.

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

1. The Fiscal Year 2026-2027 Tentative Budget be adopted.

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

DULY ADOPTED at a public hearing this 8th Day of September 2026.
Time Adopted 5 : 25 PM

Gulf County Board of County Commissioners
Chairman

ATTEST:

Clerk/~~Deputy Clerk~~