2016-2017

Tentative Budget

Gulf County
Board of County Commissioners

Tentative Millage Rate 7.2442
As adopted at 1st Public Hearing September 6, 2016

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

Budget Book Index

BUDGET & MILLAGE SUMMARIES	Page
Budget Notes	4
Budget Recapitulation and Millage Levy	5
Millage and Taxes	6
Revenue Summary - All Funds Combined	7
Expenditure Summary - All Funds Combined	8
Revenue by Fund	9
Expenditure by Fund	10

BUDGET DETAIL BY FUND		Page
001	General Fund	11
002	Fine and Forfeiture Fund	31
102	Secondary Road & Bridge Fund	34
103	Mosquito Control State Fund	35
104	Public Works - Consolidated Services Fund	37
106	St. Joseph Fire Control District Fund	43
107	Tupelo Fire Control District Fund	46
108	Overstreet Fire Control District Fund	49
109	Howard Creek Fire Control District Fund	51
111	EMS County Grant Fund	53
112	State Housing Initiative Program	54
114	General Grants Fund	56
115	Raffield's CDBG Fund	60
117	Industrial Park EDA Fund	61
119	BP & Restore Act Fund	62
121	Beach Renourishment Project	64
124	Hospital Fund	65
125	Wireless 911 Grant Fund	66
126	E911 Services Fund	67
127	Disaster Fund	68
128	Tourist Development Council Fund	69
203	Public Improvement Fund (Debt Service)	73
204	Municipal Service Taxing Unit (MSTU) Fund (Debt Service)	74
205	Non - Ad Valorem Debt Service Fund	75
301	Capital Projects Fund	76
302	Construction and Acquisition Fund (Road Bond)	78

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

Budget Book Index

TRIM COMPLIANCE	Page
DR-420 Certification of Taxable Value	
Gulf County Board of County Commissioners	79
St. Joseph Fire Control District	81
Tupelo Fire Control District	83
Overstreet Fire Control District	85
Howard Creek Fire Control District	87
DR-420TIF Tax Increment Adjustment Worksheet	
Port St. Joe Redevelopment Area (1990)	89
Port St. Joe Redevelopment Area Expansion (2010)	90
DR-420DEBT Certification of Voted Debt Millage	
MSTU - Gulfside Beachfront (50%)	91
MSTU - Gulfside Interior (35%)	92
MSTU - Bayside (15%)	93
DR420MM-P Maximum Millage Levy Calculation - Preliminary	
Gulf County Board of County Commissioners	94
St. Joseph Fire Control District	96
Tupelo Fire Control District	98
Overstreet Fire Control District	100
Howard Creek Fire Control District	102
Tentative Budget Resolutions	
2016-22 Resolution Adopting Tentative Millage	104
2016-23 Resolution Adopting Tentative Budget	106
Advertisements for Final Budget Hearing	
Notice of Proposed Tax Increase	107
Budget Summary	108

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

Budget Notes

1	Comparison of Property Values:	2016 2016 DR420	2015 2015 DR420	Prop. Value Change	Note	% Change
	County-wide	1,478,483,919	1,415,201,171	63,282,748		4.28%
	St. Joseph Fire District	943,933,594	881,333,111	62,600,483		6.63%
	Tupelo Fire District	108,923,454	107,543,854	1,379,600		1.27%
	Overstreet Fire District	52,190,973	48,809,040	3,381,933		6.48%
	Howard Creek Fire District	36,020,488	35,145,017	875,471		2.43%
	MSTU - Gulfside Beachfront	152,226,888	-	152,226,888		*
	MSTU - Gulfside Interior	121,226,649	-	121,226,649		*
	MSTU - Bayside	54,286,888	-	54,286,888		*
	Taxable Value in Tax Increment Area 1990 Base Year	34,742,611	35,898,999	(1,156,388)		-3.33%
	Taxable Value in Tax Increment Area 2010 Base Year	23,469,981	22,404,292	1,065,689		4.54%

2	Comparison of Millage Rates:	Tentative 2016-2017	Final 2015-2016	Millage Change	Note	% Change
	County-wide	7.2442	7.2442	0.0000		0.00%
	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	1.3139	0.0000	1.3139		*
	MSTU - Gulfside Interior	1.1549	0.0000	1.1549		*
	MSTU - Bayside	1.1052	0.0000	1.1052		*

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

BUDGET RECAPITULATION AND MILLAGE LEVY

FUND	TOTAL	MILLAGE	DOLLARS/VALUE
General (includes Public Works net of transfer)	$21,644,921	7.2442	7.2442/1,000
Fine and Forfeiture	$353,444	0.0000	0 / 0
Secondary Road and Bridge	$453,714	0.0000	0 / 0
Mosquito Control: State Funds	$127,605	0.0000	0 / 0
EMS County Grants	$131,000	0.0000	0 / 0
State Housing Initiative Program	$525,400	0.0000	0 / 0
General Grants	$12,198,150	0.0000	0 / 0
Raffield's C.D.B.G.	$172	0.0000	0 / 0
Industrial Park EDA	$101,095	0.0000	0 / 0
BP & Restore Act	$2,982,300	0.0000	0 / 0
Hospital	$2,353,832	0.0000	0 / 0
Wireless 911 Grants	$600	0.0000	0 / 0
E911 Services	$424,380	0.0000	0 / 0
Disaster	$318,000	0.0000	0 / 0
Tourist Development Trust	$2,964,890	0.0000	0 / 0
Public Improvement (Debt Service)	$2,210,651	0.0000	0 / 0
Non - Ad Valorem Debt Service	$400,000	0.0000	0 / 0
Capital Projects	$535,854	0.0000	0 / 0
Road Bond Construction and Acquisition	$3,800,000	0.0000	0 / 0
TOTAL COUNTY WIDE	$51,526,008	7.2442	7.2442/1,000
SPECIAL DEPENDENT FIRE DISTRICTS:			
St. Joseph Fire Control	$803,970	0.5000	.5000 /1,000
Tupelo Fire Control	$156,740	0.5000	.5000 / 1,000
Overstreet Fire Control	$36,790	0.5000	.5000 / 1,000
Howard Creek Fire Control	$32,109	0.5000	.5000 / 1,000
TOTAL SPECIAL FIRE DISTRICTS	$1,029,609		
MUNICIPAL SERVICE TAXING UNIT	$380,298		
Gulfside Beachfront		1.3139	1.3139/1,000
Gulfside Interior		1.1549	1.1549/1,000
Bayside		1.1052	1.1052/1,000
	$52,935,915		

ATTEST: REBECCA L. NORRIS
CLERK OF COURT

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

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

MILLAGE AND TAXES

	Adopted 2015-2016	Tentative 2016-2017	Difference	Adopted 2015-2016	Tentative 2016-2017	Difference
General - Countywide	7.2442	7.2442	0.0000	$10,252,000	$10,710,433	$ 458,433
Fire Districts:						
St. Joseph	0.5000	0.5000	0.0000	$ 440,667	$ 471,967	$ 31,300
Tupelo	0.5000	0.5000	0.0000	53,772	54,462	690
Overstreet	0.5000	0.5000	0.0000	24,405	26,095	1,690
Howard Creek	0.5000	0.5000	0.0000	17,573	18,010	437
				$10,788,417	$11,280,967	$ 492,550

County Wide Valuation	2016-2017	$1,478,483,919
County Wide Valuation	2015-2016	$1,415,201,171

1 Mill	$ 1,478,484
1/2 Mill	739,242
1/3 Mill	492,828
1/4 Mill	369,621

Current Year Aggregate Rolled-back Rate:	7.3731
Current Year Aggregate Millage Rate:	7.6301
Current Year Adopted Rate as a PERCENT CHANGE of Rolled-back Rate:	3.49%

MUNICIPAL SERVICE TAXING UNITS: VOTED DEBT SERVICE						
Gulfside Beachfront (50%)	0.0000	1.3139	1.3139	$0	$200,011	$200,011
Gulfside Interior (35%)	0.0000	1.1549	1.1549	$0	$140,005	$140,005
Bayside (15%)	0.0000	1.1052	1.1052	$0	$59,998	$59,998
				$0	$400,014	$400,014

TOTAL AD VALOREM TAXES	$10,788,417	$11,680,981	$ 892,564

Cost of Living increases have been included in the proposed budget as a lump sum expenditure for County Employee's funded by general revenues. Increases for Constitutional Officer Employee's have been included in their budget transfers and restricted funds will be adjusted for actual expenditures during the year.

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

REVENUE BY SOURCE - ALL FUNDS

REVENUES BY SOURCE		TOTALS
AD VALOREM TAXES	$	11,680,981
LOCAL OPTION, USE & FUEL TAXES		3,424,707
OTHER GENERAL TAXES		93,147
PERMITS, FEES & SPECIAL ASSESSMENTS		349,500
FEDERAL GRANTS		2,856,416
FEDERAL PAYMENTS IN LIEU OF TAXES		1,000
STATE GRANTS		12,845,924
STATE SHARED REVENUES		3,337,151
STATE PAYMENTS IN LIEU OF TAXES		4,800
CHARGES FOR SERVICES		1,441,130
JUDGMENTS AND FINES		7,400
MISCELLANEOUS REVENUES		219,146
SUBTOTAL		36,261,302
LESS 5%		(1,028,006)
INTERFUND TRANSFER		885,544
CASH CARRIED FWD (RESTRICTED & UNRESTRICTED)		16,817,075
TOTAL TENTATIVE	**$**	**52,935,915**

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

EXPENDITURES BY FUNCTION - ALL FUNDS

EXPENDITURES BY FUNCTION		TOTALS
GENERAL GOVERNMENT	$	10,853,899
PUBLIC SAFETY		9,290,311
PHYSICAL ENVIRONMENT		725,145
TRANSPORTATION		17,020,728
ECONOMIC ENVIRONMENT		2,177,108
HUMAN SERVICES		2,508,692
CULTURE/RECREATION		818,520
COURT RELATED EXPENDITURES		246,749
SUBTOTAL		43,641,152
OTHER USES -TRANSFERS TO OTHER FUNDS		885,544
RESERVES (RESTRICTED & UNRESTRICTED)		8,409,219
TOTAL TENTATIVE	**$**	**52,935,915**

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

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

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

REVENUE SOURCE BY FUND TYPE

SOURCE OF REVENUE/FUNDS	BOCC GENERAL FUND and 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	TOTAL ALL FUNDS
AD VALOREM TAXES	10,710,433	-	471,967	54,462	26,095	18,010	-	400,014	-	$ 11,680,981
LOCAL OPTION, USE & FUEL TAXES	590,827	-	-	-	-	-	2,455,864	378,016	-	$ 3,424,707
OTHER GENERAL TAXES	93,147	-	-	-	-	-	-	-	-	$ 93,147
PERMITS, FEES & SPECIAL ASSESS.	349,500	-	-	-	-	-	-	-	-	$ 349,500
FEDERAL GRANTS	1,650	-	-	-	-	-	2,854,766	-	-	$ 2,856,416
FEDERAL PAYMENTS IN LIEU OF TAXES	1,000	-	-	-	-	-	-	-	-	$ 1,000
STATE GRANTS	-	-	-	-	-	-	12,845,924	-	-	$ 12,845,924
STATE SHARED REVENUES	2,196,561	-	-	-	-	-	120,000	1,020,590	-	$ 3,337,151
STATE PAYMENTS IN LIEU OF TAXES	4,800	-	-	-	-	-	-	-	-	$ 4,800
CHARGES FOR SERVICES	1,376,830	39,300	-	-	-	-	25,000	-	-	$ 1,441,130
JUDGMENTS AND FINES	7,400	-	-	-	-	-	-	-	-	$ 7,400
MISCELLANEOUS REVENUES	-	10	-	-	-	-	2,700	800	215,636	$ 219,146
SUBTOTAL	15,332,148	39,310	471,967	54,462	26,095	18,010	18,304,254	1,799,420	215,636	36,261,302
LESS 5%	(766,607)	(1,966)	(23,598)	(2,723)	(1,305)	(901)	(130,153)	(89,971)	(10,782)	$ (1,028,006)
INTERFUND TRANSFER	485,544	-	-	-	-	-	-	400,000	-	$ 885,544
CASH CARRY FORWARD (NOTE) *	6,593,836	316,100	355,601	105,001	12,000	15,000	4,407,037	881,500	4,131,000	$ 16,817,075
TOTAL BUDGET REVENUES	21,644,921	353,444	803,970	156,740	36,790	32,109	22,581,138	2,990,949	4,335,854	$ 52,935,915

*NOTE - RESTRICTED AND UNRESTRICTED

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

EXPENDITURES BY FUND TYPE

	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR				
SOURCE OF EXPENDITURE/FUNDS										
GENERAL GOVERNMENT	6,302,999	-	-	-	-	-	2,847,166	1,593,234	110,500	$ 10,853,899
PUBLIC SAFETY	6,847,520	235,527	571,125	150,691	26,365	30,344	1,034,552	-	394,187	$ 9,290,311
PHYSICAL ENVIRONMENT	258,108	-	-	-	-	-	467,037	-	-	$ 725,145
TRANSPORTATION	1,251,711	-	-	-	-	-	11,944,017	-	3,825,000	$ 17,020,728
ECONOMIC ENVIRONMENT	370,718	-	-	-	-	-	1,806,390	-	-	$ 2,177,108
HUMAN SERVICES	925,225	17,464	-	-	-	-	1,566,003	-	-	$ 2,508,692
CULTURE/RECREATION	273,526	-	-	-	-	-	544,994	-	-	$ 818,520
COURT RELATED EXPENDITURES	146,296	100,453	-	-	-	-	-	-	-	$ 246,749
SUBTOTAL	16,376,103	353,444	571,125	150,691	26,365	30,344	20,210,159	1,593,234	4,329,687	43,641,152
OTHER USES (TRANSFERS)	100,000	-	39,571	6,049	3,025	1,765	735,134	-	-	$ 885,544
RESERVES (NOTE) *	5,168,818	-	193,274	-	7,400	-	1,635,845	1,397,715	6,167	$ 8,409,219
TOTAL BUDGET EXPENDITURES	21,644,921	353,444	803,970	156,740	36,790	32,109	22,581,138	2,990,949	4,335,854	$ 52,935,915

*NOTE - RESTRICTED AND UNRESTRICTED

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:								
00131100	311000	Ad Valorem Taxes		10,252,000	10,252,000	10,710,433	458,433	4.47%
	Total Ad Valorem Revenue			10,252,000	10,252,000	10,710,433	458,433	4.47%
00131200	312600	Small County Surtax		508,081	508,081	590,827	82,746	16.29%
00131500	315000	Communications Service Taxes		93,808	93,808	93,147	(661)	(0.70%)
00132200	322000	Building Permits		250,000	250,000	300,000	50,000	20.00%
00132900	329000	Beach Driving Permits		40,000	40,000	40,000	-	0.00%
00132900	329001	Planning & Zoning Fees		5,000	5,000	6,500	1,500	30.00%
00132900	329002	Contractor Lic/Competency Card		1,000	1,000	1,000	-	0.00%
00133100	331650	Fed Child Sup Grt-Process Serv		1,500	1,500	1,500	-	0.00%
00133100	331651	Fed Child Sup Grt- Incentive		150	150	150	-	0.00%
00133300	333000	Federal Payment In Lieu of Tax		1,000	1,000	1,000	-	0.00%
00133500	335120	County Revenue Sharing Program		256,914	256,914	268,365	11,451	4.46%
00133500	335130	Insurance License Tax		17,000	17,000	17,000	-	0.00%
00133500	335150	Alcoholic Beverage Lic Tax		2,900	2,900	3,000	100	3.45%
00133500	335160	County Share Sales & Use Taxes		216,500	216,500	216,500	-	0.00%
00133500	335180	1/2ct Sales Tax Ordinary		501,143	501,143	573,088	71,945	14.36%
00133500	335181	1/2ct Sales Tax Fiscal Emergency		405,783	405,783	423,419	17,636	4.35%
00133500	335182	1/2ct Sales Tax Supplemental		35,762	35,762	33,694	(2,068)	(5.78%)
00133500	335183	1/2ct Sales Tax Fiscally Const		323,796	323,796	354,195	30,399	9.39%
00133500	335190	FC Amendment 1 Offset		247,784	247,784	300,000	52,216	21.07%
00133500	335492	GF Fuel Tax Refund & Credits		1,000	1,000	1,000	-	0.00%
00133600	336000	State Payment in Lieu of Taxes		5,000	5,000	4,800	(200)	(4.00%)
00134100	341160	Co Portion Court Tech Serv Chg	R	25,000	25,000	30,000	5,000	20.00%
00134100	341510	Fees Remitted- Tax Collector		200,000	200,000	210,000	10,000	5.00%
00134100	341520	Fees Remitted- Sheriff		13,000	13,000	13,000	-	0.00%
00134100	341560	Fees Remitted- Property Apprai		-	-	1,000	1,000	*
00134100	341800	Florida Boating Improvement Fee	R	11,000	11,000	13,000	2,000	18.18%
00134200	342100	Law Enforcement Services		33,600	33,600	33,600	-	0.00%
00134200	342600	Ambulance Fees		900,000	900,000	940,000	40,000	4.44%
00134200	342601	Ambulance Fee Contracts		36,000	36,000	36,000	-	0.00%
00134200	342900	Other Public Safety Charge/Fee		500	500	500	-	0.00%
00134400	344900	Other Transportation Charges		2,500	2,500	2,500	-	0.00%
00134700	347200	Dead Lakes Camping Fees	D	25,000	25,000	38,500	13,500	54.00%
00134700	347201	Dead Lakes Additional Services	D	500	500	500	-	0.00%
00134700	347202	Honeyville Comm Center Fee		5,000	5,000	5,000	-	0.00%
00134800	348880	Court Reimb- Probation Fees		40,000	40,000	40,000	-	0.00%
00134800	348881	Court Reimb- Pre-Trial Release Fees		12,000	12,000	12,000	-	0.00%
00134800	348991	Court Collections- Local Law Enforc Edu	R	1,230	1,230	1,230	-	0.00%
00135100	351700	Radio Communication Program	R	5,000	5,000	6,000	1,000	20.00%
00135400	354000	Fine- Local Ord. Violations		1,400	1,400	1,400	-	0.00%
00136100	361101	Interest on Landfill Escrow	R	-	-	-	-	*
00136900	369900	Other Miscellaneous Revenue		-	-	-	-	*
	Total Non-Ad Valorem Revenue			4,225,851	4,225,851	4,613,415	387,564	9.17%
	SUB-TOTAL REVENUES			14,477,851	14,477,851	15,323,848	845,997	5.84%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
00139700	397000	GF Revenue Less 5%		(723,893)	(723,893)	(766,192)	(42,299)	5.84%
00138100	381000	GF Inter-Fund Transfer In		47,219	49,149	185,544	136,395	277.51%
00139800	398000	GF Cash Carried Forward		5,553,057	5,553,057	5,300,000	(253,057)	(4.56%)
00139801	398001	GF Cash Carried Fwd Restricted		1,527,398	1,527,398	1,293,836	(233,562)	(15.29%)
				7,080,455	7,080,455	6,593,836	(486,619)	(6.87%)
	TOTAL REVENUES			20,881,632	20,883,562	21,337,036	453,474	2.17%
EXPENDITURES								
		Board of County Commissioners		602,642	593,265	638,206	44,941	7.58%
		County Administrator		335,209	371,737	338,707	(33,030)	(8.89%)
		Clerk to Board		558,383	558,383	577,791	19,408	3.48%
		Property Appraiser		569,027	569,027	570,937	1,910	0.34%
		Tax Collector		583,763	583,763	589,884	6,121	1.05%
		Risk Management/Human Resource Department		90,225	97,501	121,894	24,393	25.02%
		Insurance Department		680,121	650,291	583,861	(66,430)	(10.22%)
		Value Adjustment Board		2,675	2,675	2,675	-	0.00%
		Audit Services		68,400	68,400	68,400	-	0.00%
		Restore Act Coordinator- Local		-	-	131,927	131,927	*
		County Attorney		183,916	183,916	183,916	-	0.00%
		Planning & Zoning Department		79,505	82,951	82,910	(41)	(0.05%)
		GIS Services Department		48,716	52,554	23,609	(28,945)	(55.08%)
		Information Technology Department		153,080	150,993	167,392	16,399	10.86%
		Supervisor of Elections		320,940	439,112	328,254	(110,858)	(25.25%)
		County Courthouse Complex		320,524	320,524	317,524	(3,000)	(0.94%)
		County Services		91,198	91,198	37,000	(54,198)	(59.43%)
		Sheriff	N<	2,859,758	2,859,758	2,965,803	106,045	3.71%
		Fire Coordinator		46,183	49,149	49,202	53	0.11%
		Fire Control Services		21,095	21,095	21,095	-	0.00%
		County Jail		1,304,609	1,366,006	1,386,788	20,782	1.52%
		County Probation	N<	43,886	45,374	47,411	2,037	4.49%
		Building Department	N<	262,860	258,014	273,357	15,343	5.95%
		Emergency Management - Local Match		182,823	182,823	182,823	-	0.00%
		Radio Communications $12.50 Surcharge	N	4,750	4,750	13,038	8,288	174.48%
		Honeyville Community Emergency Center		3,675	3,675	6,100	2,425	65.99%
		Emergency Medical Services (EMS) Department		1,113,502	1,304,267	1,411,513	107,246	8.22%
		Search & Rescue - Wewahitchka		11,307	11,307	11,307	-	0.00%
		Medical Examiner	M	41,961	41,961	43,461	1,500	3.57%
		Agriculture Agent Extension Service		121,532	99,312	117,141	17,829	17.95%
		Conservation & Resource Mgmt		11,463	11,463	11,477	14	0.12%
		Other Transportation Services		18,475	18,475	18,475	-	0.00%
		PSJ Downtown Redevelopment Agency	M	163,306	163,306	155,348	(7,958)	(4.87%)
		Economic Development Council		180,610	186,743	175,803	(10,940)	(5.86%)
		Veterans' Service Office		41,816	39,504	39,567	63	0.16%
		Animal Control		77,003	83,762	63,776	(19,986)	(23.86%)
		Humane Society		48,600	48,600	48,600	-	0.00%
		Gulf Co. Health Department	N<	73,083	73,083	73,083	-	0.00%
		Indigent Health Care Local Requirement	M	300,992	300,992	302,500	1,508	0.50%
		Mental Health Services		26,399	26,399	26,999	600	2.27%
		Public Assistance Services		63,113	63,113	63,113	-	0.00%
		Libraries - Public		96,720	96,720	96,720	-	0.00%
		Park & Recreation Facilities		35,251	35,251	35,251	-	0.00%
		Dead Lakes Parks & Recreation	N	40,080	40,080	60,557	20,477	51.09%
		FL Boating Improvement Program	N	75,067	75,067	80,998	5,931	7.90%
		Court Admin Local Funding	M	2,750	2,750	2,750	-	0.00%
		State Attorney Admin Local Funding	M	6,850	6,850	6,850	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Public Defender Admin Local Funding			**M**	960	960	960	-	0.00%
Courthouse Facilities Advance Grant			**N**	13,042	13,042	12,154	(888)	(6.81%)
Courthouse Facilities Article V Trust Fund			**N**	10,186	10,186	10,186	-	0.00%
Court Technology / Info Systems (CA, SA & PD)			**M**	59,419	59,419	48,387	(11,032)	(18.57%)
$50 Insurance Increase (All Funds Ad Valorem Only)				-	-	78,240	78,240	*
3% COLA Increase (Ad Valorem & Transfers)				-	-	81,042	81,042	*
	TOTAL EXPENDITURES			12,051,450	12,419,546	12,786,762	367,216	2.96%
	TRANSFER OUT							
00158100	591000	GF Inter-Fund Transfer Out		3,020,182	3,713,149	3,381,456	(331,693)	(8.93%)
				3,020,182	3,713,149	3,381,456	(331,693)	(8.93%)
	RESERVES							
00159700	599000	GF Resv- Contingencies		1,178,289	909,806	1,000,015	90,209	9.92%
00159700	599001	GF Resv- Termination Pmts		50,000	50,000	50,000	-	0.00%
00159700	599002	GF Resv- Infrastructure		200,000	77,396	178,835	101,439	131.06%
00159800	599000	GF Resv- CCF Working Capital		3,000,000	2,000,000	2,000,000	-	0.00%
00159800	599001	GF Resv- CCF Restricted Reserves		1,381,711	1,713,665	1,939,968	226,303	13.21%
				5,810,000	4,750,867	5,168,818	417,951	8.80%
	TOTAL GENERAL FUND BUDGET			20,881,632	20,883,562	21,337,036	453,474	2.17%

N< FUNDING SOURCE - OTHER THAN AD VALOREM LESS THAN 100%
N FUNDING SOURCE - OTHER THAN AD VALOREM
M MANDATED BY LAW

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
BOARD OF COUNTY COMMISSIONERS							
00151100	511000	Executive Salaries	140,705	143,105	140,600	(2,505)	(1.75%)
00151100	521000	FICA Taxes (Soc Sec Match)	8,724	8,873	8,718	(155)	(1.75%)
00151100	521001	FICA Taxes (Medicare Match)	2,041	2,075	2,039	(36)	(1.73%)
00151100	522000	Retirement Contributions	40,648	38,291	49,034	10,743	28.06%
00151100	523000	Life & Health Insurance	36,818	27,215	39,818	12,603	46.31%
	Total Personal Services Expenditures		228,936	219,559	240,209	20,650	9.41%
00151100	531000	Professional Services	93,000	93,000	126,600	33,600	36.13%
00151100	534000	Other Services	53,308	53,308	30,950	(22,358)	(41.94%)
00151100	540001	Travel In County District 1	4,800	4,800	4,800	-	0.00%
00151100	540002	Travel In County District 2	4,800	4,800	4,800	-	0.00%
00151100	540003	Travel In County District 3	4,800	4,800	4,800	-	0.00%
00151100	540004	Travel In County District 4	4,263	4,263	4,000	(263)	(6.17%)
00151100	540005	Travel In County District 5	4,800	4,800	4,800	-	0.00%
00151100	540011	Travel Out of County Distr 1	-	-	5,000	5,000	*
00151100	540012	Travel Out of County Distr 2	5,000	5,000	5,000	-	0.00%
00151100	540013	Travel Out of County Distr 3	5,000	5,000	5,000	-	0.00%
00151100	540014	Travel Out of County Distr 4	5,000	5,000	5,000	-	0.00%
00151100	540015	Travel Out of County Distr 5	5,000	5,000	5,000	-	0.00%
00151100	541000	Communications Services	75,000	75,000	86,458	11,458	15.28%
00151100	541001	Communications Serv District 1	1,000	1,000	800	(200)	(20.00%)
00151100	541002	Communications Serv District 2	600	600	400	(200)	(33.33%)
00151100	541003	Communications Serv District 3	900	900	400	(500)	(55.56%)
00151100	541004	Communications Serv District 4	1,000	1,000	600	(400)	(40.00%)
00151100	541005	Communications Serv District 5	1,000	1,000	600	(400)	(40.00%)
00151100	542000	Freight & Postage Service	10,500	10,500	10,648	148	1.41%
00151100	544000	Rentals & Leases	7,160	7,160	8,040	880	12.29%
00151100	546002	Repair & Maint- Equipment	27,950	27,950	27,950	-	0.00%
00151100	547000	Printing & Binding	500	500	500	-	0.00%
00151100	549000	Other Current Charges & Obliga	5,000	5,000	5,000	-	0.00%
00151100	549001	Other Non-Promo Advertising	15,000	15,000	12,000	(3,000)	(20.00%)
00151100	549002	Other Charges - PY Rev Refund	-	-	1,000	1,000	*
00151100	551000	Office Supplies	2,000	2,000	2,500	500	25.00%
00151100	552000	Operating Supplies	2,000	2,000	3,000	1,000	50.00%
00151100	552001	Oper Supp- Gas, Oil, & Lub	-	-	1,000	1,000	*
00151100	554000	Books, Pub, Subs & Memberships	23,325	23,325	20,351	(2,974)	(12.75%)
00151100	554001	Membership- Employee Well Prog	4,000	4,000	4,000	-	0.00%
00151100	555000	Training	7,000	7,000	7,000	-	0.00%
	Total Operating Expenditures		373,706	373,706	397,997	24,291	6.50%
	TOTAL BOARD OF COUNTY COMMISSIONERS		602,642	593,265	638,206	44,941	7.58%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COUNTY ADMINISTRATOR							
00151200	512000	Regular Salaries & Wages	241,992	240,525	240,615	90	0.04%
00151200	512001	Salaries- Term Pay Annual Leav	6,349	6,263	6,067	(196)	(3.13%)
00151200	521000	FICA Taxes (Soc Sec Match)	15,397	15,301	15,295	(6)	(0.04%)
00151200	521001	FICA Taxes (Medicare Match)	3,601	3,579	3,577	(2)	(0.06%)
00151200	522000	Retirement Contributions	24,161	24,048	24,635	587	2.44%
00151200	523000	Life & Health Insurance	33,534	36,532	36,534	2	0.01%
	Total Personal Services Expenditures		325,034	326,248	326,723	475	0.15%
00151200	534000	Other Services	-	-	1,354	1,354	*
00151200	540000	Travel & Per Diem	5,000	5,000	5,000	-	0.00%
00151200	541000	Communications Services	1,750	1,750	1,850	100	5.71%
00151200	546002	Repair & Maint- Equipment	600	600	600	-	0.00%
00151200	549000	Other Current Charges & Obliga	100	100	455	355	355.00%
00151200	551000	Office Supplies	-	-	100	100	*
00151200	552000	Operating Supplies	-	-	100	100	*
00151200	552001	Oper Supp- Gas, Oil, & Lub	600	600	600	-	0.00%
00151200	554000	Books, Pub, Subs & Memberships	125	125	125	-	0.00%
00151200	555000	Training	2,000	2,000	1,800	(200)	(10.00%)
	Total Operating Expenditures		10,175	10,175	11,984	1,809	17.78%
00151200	564000	Machinery & Equipment	-	35,314	-	(35,314)	(100.00%)
	Total Capital Outlay		-	35,314	-	(35,314)	(100.00%)
	TOTAL COUNTY ADMINISTRATOR		335,209	371,737	338,707	(33,030)	(8.89%)
CLERK TO BOARD							
00151201	523000	Life & Health Insurance	62,833	62,833	63,971	1,138	1.81%
00151201	591000	Clerk to Board- Operations	492,966	492,966	511,236	18,270	3.71%
00151201	591001	Clerk to Board- Stipend	2,584	2,584	2,584	-	0.00%
	Total Clerk to Board Expenditures		558,383	558,383	577,791	18,270	3.27%
	TOTAL CLERK TO BOARD		558,383	558,383	577,791	18,270	3.27%
PROPERTY APPRAISER							
00151300	523000	Life & Health Insurance	53,334	53,334	53,366	32	0.06%
00151300	591000	Property Appraiser- Operations	513,109	513,109	514,987	1,878	0.37%
00151300	591001	Property Appraiser- Stipend	2,584	2,584	2,584	-	0.00%
	Total Property Appraiser Expenditures		569,027	569,027	570,937	1,910	0.34%
	TOTAL PROPERTY APPRAISER		569,027	569,027	570,937	1,910	0.34%
TAX COLLECTOR							
00151301	523000	Life & Health Insurance	50,649	50,649	50,115	(534)	(1.05%)
00151301	534000	Other Services	-	-	944	944	*
00151301	591000	Tax Collector- Operations	492,946	492,946	488,657	(4,289)	(0.87%)
00151301	591001	Tax Collector- Stipend	5,168	5,168	5,168	-	0.00%
00151301	591002	Tax Collector- TDC Admin Fee	35,000	35,000	45,000	10,000	28.57%
	Total Tax Collector Expenditures		583,763	583,763	589,884	6,121	1.05%
	TOTAL TAX COLLECTOR		583,763	583,763	589,884	6,121	1.05%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT							
00151302	512000	Regular Salaries & Wages	62,000	68,500	88,929	20,429	29.82%
00151302	521000	FICA Taxes (Soc Sec Match)	3,844	4,247	5,514	1,267	29.83%
00151302	521001	FICA Taxes (Medicare Match)	899	993	1,290	297	29.91%
00151302	522000	Retirement Contributions	2,673	2,952	4,612	1,660	56.23%
00151302	523000	Life & Health Insurance	6,884	6,884	6,884	-	0.00%
	Total Personal Services Expenditures		76,300	83,576	107,229	23,653	28.30%
00151302	531000	Professional Services	300	300	200	(100)	(33.33%)
00151302	534000	Other Services	300	300	710	410	136.67%
00151302	540000	Travel & Per Diem	4,000	4,000	4,000	-	0.00%
00151302	541000	Communications Services	1,500	1,500	1,340	(160)	(10.67%)
00151302	542000	Freight & Postage Service	250	250	215	(35)	(14.00%)
00151302	551000	Office Supplies	1,600	1,600	1,000	(600)	(37.50%)
00151302	552000	Operating Supplies	4,225	4,225	4,200	(25)	(0.59%)
00151302	552002	Oper Supp- Tools & Small Equip	-	-	1,300	1,300	*
00151302	554000	Books, Pub, Subs & Memberships	650	650	600	(50)	(7.69%)
00151302	555000	Training	1,100	1,100	1,100	-	0.00%
	Total Operating Expenditures		13,925	13,925	14,665	740	5.31%
00151302	564000	Machinery & Equipment	-	-	-	-	*
	Total Capital Outlay		-	-	-	-	*
	TOTAL RISK MGMNT/HUMAN RESOURCE DEPT		90,225	97,501	121,894	24,393	25.02%
INSURANCE DEPARTMENT							
00151303	524000	Workers' Compensation	307,421	277,591	222,061	(55,530)	(20.00%)
00151303	525000	Unemployment Compensation	19,800	19,800	19,800	-	0.00%
	Total Personal Services Expenditures		327,221	297,391	241,861	(55,530)	(18.67%)
00151303	545000	Insurance	352,900	352,900	342,000	(10,900)	(3.09%)
	Total Operating Expenditures		352,900	352,900	342,000	(10,900)	(3.09%)
	TOTAL INSURANCE DEPARTMENT		680,121	650,291	583,861	(66,430)	(10.22%)
VALUE ADJUSTMENT BOARD							
00151304	531000	Professional Services	2,225	2,225	2,225	-	0.00%
00151304	549001	Other Non-Promo Advertising	400	400	400	-	0.00%
00151304	551000	Office Supplies	50	50	50	-	0.00%
	Total Operating Expenditures		2,675	2,675	2,675	-	0.00%
	TOTAL VALUE ADJUSTMENT BOARD		2,675	2,675	2,675	-	0.00%
AUDIT SERVICES							
00151305	532000	Accounting & Auditing	68,400	68,400	68,400	-	0.00%
	Total Operating Expenditures		68,400	68,400	68,400	-	0.00%
	TOTAL AUDIT SERVICES		68,400	68,400	68,400	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
RESTORE ACT COORDINATOR- LOCAL							
00151306	512000	Regular Salaries & Wages	-	-	82,400	82,400	*
00151306	521000	FICA Taxes (Soc Sec Match)	-	-	5,109	5,109	*
00151306	521001	FICA Taxes (Medicare Match)	-	-	1,195	1,195	*
00151306	522000	Retirement Contributions	-	-	17,939	17,939	*
00151306	523000	Life & Health Insurance	-	-	9,884	9,884	*
	Total Personal Services Expenditures		-	-	116,527	116,527	*
00151306	531000	Professional Services	-	-	5,000	5,000	*
00151306	534000	Other Services	-	-	300	300	*
00151306	540000	Travel & Per Diem	-	-	5,000	5,000	*
00151306	541000	Communications Services	-	-	1,000	1,000	*
00151306	542000	Freight & Postage Service	-	-	100	100	*
00151306	551000	Office Supplies	-	-	500	500	*
00151306	552000	Operating Supplies	-	-	1,000	1,000	*
00151306	552001	Oper Supp- Gas, Oil, & Lub	-	-	1,000	1,000	*
00151306	554000	Books, Pub, Subs & Memberships	-	-	500	500	*
00151306	555000	Training	-	-	1,000	1,000	*
	Total Operating Expenditures		-	-	15,400	15,400	*
	TOTAL RESTORE ACT COORDINATOR-LOCAL		-	-	131,927	131,927	*
COUNTY ATTORNEY							
00151400	523000	Life & Health Insurance	9,600	9,600	9,600	-	0.00%
00151400	531000	Professional Services	169,800	169,800	169,800	-	0.00%
00151400	540000	Travel & Per Diem	3,061	3,061	3,061	-	0.00%
00151400	554000	Books, Pub, Subs & Memberships	125	125	125	-	0.00%
00151400	555000	Training	1,330	1,330	1,330	-	0.00%
	Total Operating Expenditures		183,916	183,916	183,916	-	0.00%
	TOTAL COUNTY ATTORNEY		183,916	183,916	183,916	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PLANNING & ZONING DEPARTMENT							
00151500	512000	Regular Salaries & Wages	51,706	54,706	54,706	-	0.00%
00151500	512001	Salaries- Term Pay Annual Leav	-	-	-	-	*
00151500	521000	FICA Taxes (Soc Sec Match)	3,206	3,392	3,392	-	0.00%
00151500	521001	FICA Taxes (Medicare Match)	750	793	794	1	0.13%
00151500	522000	Retirement Contributions	3,580	3,797	3,934	137	3.61%
00151500	523000	Life & Health Insurance	284	284	284	-	0.00%
	Total Personal Services Expenditures		59,526	62,972	63,110	138	0.22%
00151500	534000	Other Services	-	-	2,500	2,500	*
00151500	540000	Travel & Per Diem	2,000	2,000	2,000	-	0.00%
00151500	541000	Communications Services	1,800	1,800	1,800	-	0.00%
00151500	542000	Freight & Postage Service	400	400	400	-	0.00%
00151500	544000	Rentals & Leases	3,000	3,000	2,000	(1,000)	(33.33%)
00151500	546002	Repair & Maint- Equipment	500	500	500	-	0.00%
00151500	549001	Other Non-Promo Advertising	3,200	3,200	3,200	-	0.00%
00151500	551000	Office Supplies	500	500	500	-	0.00%
00151500	552000	Operating Expenses	6,679	6,679	5,000	(1,679)	(25.14%)
00151500	552002	Oper Supp- Tools & Small Equip	-	-	-	-	*
00151500	554000	Books, Pub, Subs & Memberships	400	400	400	-	0.00%
00151500	555000	Training	1,500	1,500	1,500	-	0.00%
	Total Operating Expenditures		19,979	19,979	19,800	(179)	(0.90%)
	TOTAL PLANNING & ZONING DEPARTMENT		79,505	82,951	82,910	(41)	(0.05%)
GIS SERVICES DEPARTMENT							
00151501	512000	Regular Salaries & Wages	21,800	25,143	-	(25,143)	(100.00%)
00151501	521000	FICA Taxes (Soc Sec Match)	1,352	1,558	-	(1,558)	(100.00%)
00151501	521001	FICA Taxes (Medicare Match)	317	364	-	(364)	(100.00%)
00151501	522000	Retirement Contributions	1,496	1,738	-	(1,738)	(100.00%)
00151501	523000	Life & Health Insurance	142	142	-	(142)	(100.00%)
	Total Personal Services Expenditures		25,107	28,945	-	(28,945)	(100.00%)
00151501	534000	Other Services	8,895	8,895	8,635	(260)	(2.92%)
00151501	540000	Travel & Per Diem	5,500	5,500	5,500	-	0.00%
00151501	541000	Communications Services	300	300	560	260	86.67%
00151501	542000	Freight & Postage Service	100	100	100	-	0.00%
00151501	551000	Office Supplies	325	325	325	-	0.00%
00151501	552000	Operating Supplies	6,414	6,414	5,914	(500)	(7.80%)
00151501	552002	Oper Supp- Tools & Small Equip	-	-	500	500	*
00151501	554000	Books, Pub, Subs & Memberships	325	325	325	-	0.00%
00151501	555000	Training	1,750	1,750	1,750	-	0.00%
	Total Operating Expenditures		23,609	23,609	23,609	-	0.00%
	TOTAL GIS SERVICES DEPARTMENT		48,716	52,554	23,609	(28,945)	(55.08%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
INFORMATION TECHNOLOGY DEPARTMENT							
00151600	512000	Regular Salaries & Wages	95,680	92,762	101,800	9,038	9.74%
00151600	521000	FICA Taxes (Soc Sec Match)	5,932	5,752	6,312	560	9.74%
00151600	521001	FICA Taxes (Medicare Match)	1,388	1,345	1,477	132	9.81%
00151600	522000	Retirement Contributions	4,356	6,734	11,036	4,302	63.88%
00151600	523000	Life & Health Insurance	16,767	15,443	16,767	1,324	8.57%
	Total Personal Services Expenditures		124,123	122,036	137,392	15,356	12.58%
00151600	534000	Other Services	-	-	1,000	1,000	*
00151600	540000	Travel & Per Diem	6,000	6,000	6,000	-	0.00%
00151600	541000	Communications Services	6,857	6,857	7,900	1,043	15.21%
00151600	542000	Freight & Postage Service	100	100	100	-	0.00%
00151600	546002	Repair & Maint- Equipment	2,000	2,000	1,000	(1,000)	(50.00%)
00151600	551000	Office Supplies	2,000	2,000	1,000	(1,000)	(50.00%)
00151600	552000	Operating Expenses	5,000	5,000	6,000	1,000	20.00%
00151600	552002	Oper Supp- Tools & Small Equip	-	-	2,000	2,000	*
00151600	555000	Training	5,000	5,000	4,000	(1,000)	(20.00%)
	Total Operating Expenditures		26,957	26,957	29,000	2,043	7.58%
00151600	564000	Machinery & Equipment	2,000	2,000	1,000	(1,000)	(50.00%)
	Total Capital Outlay		2,000	2,000	1,000	(1,000)	(50.00%)
	TOTAL INFORMATION TECHNOLOGY DEPT		153,080	150,993	167,392	16,399	10.86%
SUPERVISOR OF ELECTIONS							
00151900	523000	Life & Health Insurance	9,884	9,884	9,884	-	0.00%
00151900	591000	Superv of Election- Operations	243,006	243,006	280,195	37,189	15.30%
00151900	591002	Superv of Elect- Election Cost	60,550	60,550	30,675	(29,875)	(49.34%)
	Total Superv. of Elections Expenditures		313,440	313,440	320,754	7,314	2.33%
00151900	564000	Machinery & Equipment	7,500	125,672	7,500	(118,172)	(94.03%)
	Total Capital Outlay		7,500	125,672	7,500	(118,172)	(94.03%)
	TOTAL SUPERVISOR OF ELECTIONS		320,940	439,112	328,254	(110,858)	(25.25%)
COUNTY COURTHOUSE COMPLEX							
00151901	534000	Other Services	19,542	19,542	19,542	-	0.00%
00151901	543000	Utility Service	197,000	197,000	194,000	(3,000)	(1.52%)
00151901	546001	Repair & Maint- Build & Grnd	11,958	11,958	11,958	-	0.00%
00151901	546002	Repair & Maint- Equipment	-	-	-	-	*
00151901	546003	Repair & Maint- Radio Tower	59,524	59,524	59,524	-	0.00%
00151901	552000	Operating Supplies	7,500	7,500	7,500	-	0.00%
	Total Operating Expenditures		295,524	295,524	292,524	(3,000)	(1.02%)
00151901	564000	Machinery & Equipment	25,000	25,000	25,000	-	0.00%
	Total Capital Outlay		25,000	25,000	25,000	-	0.00%
	TOTAL COUNTY COURTHOUSE COMPLEX		320,524	320,524	317,524	(3,000)	(0.94%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COUNTY SERVICES							
00151902	534000	Other Services	84,001	84,001	30,400	(53,601)	(63.81%)
00151902	540000	Travel & Per Diem	2,000	2,000	-	(2,000)	(100.00%)
00151902	541000	Communications Services	1,414	1,414	1,400	(14)	(0.99%)
00151902	551000	Office Supplies	1,800	1,800	1,800	-	0.00%
00151902	552000	Operating Supplies ($2,000 Bch Permits)	1,483	1,483	3,400	1,917	129.27%
00151902	552001	Oper Supp- Gas, Oil, & Lub	500	500	-	(500)	(100.00%)
	Total Operating Expenditures		91,198	91,198	37,000	(54,198)	(59.43%)
	TOTAL COUNTY SERVICES		91,198	91,198	37,000	(54,198)	(59.43%)
SHERIFF							
00152100	523000	Life & Health Insurance	292,422	292,422	309,003	16,581	5.67%
00152100	591000	Sheriff- Operations	2,346,016	2,346,016	2,440,646	94,630	4.03%
00152100	591000	Sheriff- Operations (Vehicles)	111,992	111,992	111,992	-	0.00%
00152100	591001	Sheriff- Stipend	23,252	23,252	18,086	(5,166)	(22.22%)
00152100	591002	Sheriff- Beach Patrol	50,000	50,000	50,000	-	0.00%
00152100	591003	Sheriff- Law Enforce Services	33,600	33,600	33,600	-	0.00%
00152100	591004	Sheriff- Police Education	2,476	2,476	2,476	-	0.00%
	Total Operating Expenditures		2,859,758	2,859,758	2,965,803	106,045	3.71%
	TOTAL SHERIFF		2,859,758	2,859,758	2,965,803	106,045	3.71%
FIRE COORDINATOR							
00152200	512000	Regular Salaries & Wages	27,407	29,998	29,998	-	0.00%
00152200	521000	FICA Taxes (Soc Sec Match)	1,700	1,860	1,860	-	0.00%
00152200	521001	FICA Taxes (Medicare Match)	397	435	435	-	0.00%
00152200	522000	Retirement Contributions	5,512	6,082	6,229	147	2.42%
00152200	523000	Life & Health Insurance	-	283	284	1	0.35%
00152200	524000	Workers' Compensation	2,367	1,691	1,596	(95)	(5.62%)
	Total Personal Services Expenditures		37,383	40,349	40,402	53	0.13%
00152200	531000	Professional Services	500	500	700	200	40.00%
00152200	534000	Other Services	-	-	200	200	*
00152200	540000	Travel & Per Diem	1,400	1,400	500	(900)	(64.29%)
00152200	541000	Communications Services	1,000	1,000	1,000	-	0.00%
00152200	542000	Freight & Postage Service	100	100	100	-	0.00%
00152200	544000	Rentals & Leases	100	100	100	-	0.00%
00152200	546002	Repair & Maint- Equipment	1,000	1,000	600	(400)	(40.00%)
00152200	551000	Office Supplies	300	300	300	-	0.00%
00152200	552000	Operating Supplies	900	900	900	-	0.00%
00152200	552001	Oper Supp- Gas, Oil, & Lub	2,000	2,000	800	(1,200)	(60.00%)
00152200	554000	Books, Pub, Subs & Memberships	700	700	2,000	1,300	185.71%
00152200	555000	Training	800	800	1,600	800	100.00%
	Total Operating Expenditures		8,800	8,800	8,800	-	0.00%
	TOTAL FIRE COORDINATOR		46,183	49,149	49,202	53	0.11%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
FIRE CONTROL SERVICES							
00152201	534000	Other Services	21,095	21,095	21,095	-	0.00%
	Total Operating Expenditures		21,095	21,095	21,095	-	0.00%
	TOTAL FIRE CONTROL SERVICES		21,095	21,095	21,095	-	0.00%
COUNTY JAIL							
00152300	512000	Regular Salaries & Wages	591,789	639,273	603,332	(35,941)	(5.62%)
00152300	512001	Salaries- Term Pay Annual Leav	7,457	7,735	15,673	7,938	102.62%
00152300	514000	Overtime	14,400	14,400	50,809	36,409	252.84%
00152300	515000	Special Pay	1,440	1,440	1,440	-	0.00%
00152300	521000	FICA Taxes (Soc Sec Match)	38,136	41,092	41,618	526	1.28%
00152300	521001	FICA Taxes (Medicare Match)	8,919	9,614	9,734	120	1.25%
00152300	522000	Retirement Contributions	124,382	134,366	139,763	5,397	4.02%
00152300	523000	Life & Health Insurance	122,717	122,717	112,550	(10,167)	(8.28%)
	Total Personal Services Expenditures		909,240	970,637	974,919	4,282	0.44%
00152300	531000	Professional Services	24,210	24,210	24,210	-	0.00%
00152300	531001	Prof Services- Inmate Medical	95,000	70,000	70,000	-	0.00%
00152300	534000	Other Services	110,000	110,000	125,000	15,000	13.64%
00152300	540000	Travel & Per Diem	3,000	3,000	4,500	1,500	50.00%
00152300	541000	Communications Services	4,000	4,000	4,000	-	0.00%
00152300	542000	Freight & Postage Service	500	500	500	-	0.00%
00152300	544000	Rentals & Leases	11,000	11,000	11,000	-	0.00%
00152300	546001	Repair & Maint- Build & Grnd	4,000	4,000	4,000	-	0.00%
00152300	546002	Repair & Maint- Equipment	2,000	2,000	2,000	-	0.00%
00152300	549000	Other Current Charges & Obliga	2,000	2,000	2,000	-	0.00%
00152300	551000	Office Supplies	5,000	5,000	5,000	-	0.00%
00152300	552000	Operating Supplies	28,541	28,541	26,541	(2,000)	(7.01%)
00152300	552001	Oper Supp- Gas, Oil, & Lub	8,000	8,000	8,000	-	0.00%
00152300	552002	Oper Supp- Tools & Small Equip	-	-	2,000	2,000	*
00152300	552004	Oper Supp- Inmate Food	86,118	86,118	86,118	-	0.00%
00152300	552005	Oper Supp- Inmate Rx/OTC	-	25,000	25,000	-	0.00%
00152300	555000	Training	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		385,369	385,369	401,869	16,500	4.28%
00152300	564000	Machinery & Equipment	10,000	10,000	10,000	-	0.00%
	Total Capital Outlay		10,000	10,000	10,000	-	0.00%
	TOTAL COUNTY JAIL		1,304,609	1,366,006	1,386,788	20,782	1.52%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COUNTY PROBATION							
00152301	512000	Regular Salaries & Wages	30,363	31,625	31,626	1	0.00%
00152301	512001	Salaries- Term Pay Annual Leav	-	-	1,534	1,534	*
00152301	521000	FICA Taxes (Soc Sec Match)	1,883	1,961	2,056	95	4.84%
00152301	521001	FICA Taxes (Medicare Match)	441	459	481	22	4.79%
00152301	522000	Retirement Contributions	4,602	4,732	5,117	385	8.14%
00152301	523000	Life & Health Insurance	4,819	4,819	4,819	-	0.00%
	Total Personal Services Expenditures		42,108	43,596	45,633	2,037	4.67%
00152301	542000	Freight & Postage Service	100	100	100	-	0.00%
00152301	551000	Office Supplies	1,678	1,678	1,678	-	0.00%
00152301	552000	Operating Supplies	-	-	-	-	*
	Total Operating Expenditures		1,778	1,778	1,778	-	0.00%
	TOTAL COUNTY PROBATION		43,886	45,374	47,411	2,037	4.49%
BUILDING DEPARTMENT							
00152400	512000	Regular Salaries & Wages	173,380	170,487	177,480	6,993	4.10%
00152400	521000	FICA Taxes (Soc Sec Match)	10,750	10,571	11,004	433	4.10%
00152400	521001	FICA Taxes (Medicare Match)	2,514	2,472	2,574	102	4.13%
00152400	522000	Retirement Contributions	12,414	12,204	21,716	9,512	77.94%
00152400	523000	Life & Health Insurance	29,934	28,412	29,683	1,271	4.47%
	Total Personal Services Expenditures		228,992	224,146	242,457	18,311	8.17%
00152400	531000	Professional Services	-	-	1,500	1,500	*
00152400	534000	Other Services	6,600	6,600	6,600	-	0.00%
00152400	540000	Travel & Per Diem	3,000	3,000	3,000	-	0.00%
00152400	541000	Communications Services	1,500	1,500	1,800	300	20.00%
00152400	542000	Freight & Postage Service	744	744	250	(494)	(66.40%)
00152400	544000	Rentals & Leases	1,400	1,400	1,400	-	0.00%
00152400	546002	Repair & Maint- Equipment	4,162	4,162	1,000	(3,162)	(75.97%)
00152400	551000	Office Supplies	2,447	2,447	2,500	53	2.17%
00152400	552000	Operating Supplies	1,500	1,500	2,000	500	33.33%
00152400	552001	Oper Supp- Gas, Oil, & Lub	8,600	8,600	5,500	(3,100)	(36.05%)
00152400	552002	Oper Supp- Tools & Small Equip	-	-	1,800	1,800	*
00152400	554000	Books, Pub, Subs & Memberships	405	405	550	145	35.80%
00152400	555000	Training	2,110	2,110	3,000	890	42.18%
	Total Operating Expenditures		32,468	32,468	30,900	(1,568)	(4.83%)
00152400	564000	Machinery & Equipment	1,400	1,400	-	(1,400)	(100.00%)
	Total Capital Outlay		1,400	1,400	-	(1,400)	(100.00%)
	TOTAL BUILDING DEPARTMENT		262,860	258,014	273,357	15,343	5.95%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EMERGENCY MANAGEMENT - LOCAL MATCH							
00152500	512000	Regular Salaries & Wages	89,449	89,449	86,841	(2,608)	(2.92%)
00152500	514000	Overtime	-	-	-	-	*
00152500	521000	FICA Taxes (Soc Sec Match)	5,549	5,549	5,385	(164)	(2.96%)
00152500	521001	FICA Taxes (Medicare Match)	1,298	1,298	1,260	(38)	(2.93%)
00152500	522000	Retirement Contributions	6,236	6,236	6,260	24	0.38%
00152500	523000	Life & Health Insurance	7,309	7,309	10,184	2,875	39.34%
00152500	524000	Workers' Compensation	1,151	1,151	799	(352)	(30.58%)
	Total Personal Services Expenditures		110,992	110,992	110,729	(263)	(0.24%)
00152500	534000	Other Services	-	-	2,000	2,000	*
00152500	540000	Travel & Per Diem	9,800	9,800	9,800	-	0.00%
00152500	541000	Communications Services	5,000	5,000	5,000	-	0.00%
00152500	542000	Freight & Postage Service	150	150	200	50	33.33%
00152500	544000	Rentals & Leases	150	150	200	50	33.33%
00152500	546002	Repair & Maint- Equipment	7,896	7,896	8,000	104	1.32%
00152500	547000	Printing & Binding	350	350	350	-	0.00%
00152500	549001	Other Non-Promo Advertising	50	50	50	-	0.00%
00152500	551000	Office Supplies	5,910	5,910	5,000	(910)	(15.40%)
00152500	552000	Operating Supplies	15,000	15,000	11,000	(4,000)	(26.67%)
00152500	552001	Oper Supp- Gas, Oil, & Lub	5,000	5,000	5,000	-	0.00%
00152500	552002	Oper Supp- Tools & Small Equip	-	-	3,044	3,044	*
00152500	554000	Books, Pub, Subs & Memberships	850	850	850	-	0.00%
00152500	555000	Training	1,675	1,675	1,600	(75)	(4.48%)
	Total Operating Expenditures		51,831	51,831	52,094	263	0.51%
00152500	562000	Buildings	15,000	15,000	12,000	(3,000)	(20.00%)
00152500	564000	Machinery & Equipment	5,000	5,000	8,000	3,000	60.00%
	Total Capital Outlay		20,000	20,000	20,000	-	0.00%
	TOTAL EMERGENCY MGNT - LOCAL MATCH		182,823	182,823	182,823	-	0.00%
RADIO COMMUNICATIONS $12.50 SURCHARGE							
00152501	546003	Repair & Maint- Radio Tower	4,674	4,674	12,938	8,264	176.81%
00152501	552000	Operating Supplies	76	76	100	24	31.58%
	Total Operating Expenditures		4,750	4,750	13,038	8,264	173.98%
	TOTAL RADIO COMM. $12.50 SURCHARGE		4,750	4,750	13,038	8,264	173.98%
HONEYVILLE COMMUNITY EMERGENCY CENTER							
00152502	534000	Other Services	600	600	1,300	700	116.67%
00152502	541000	Communications Services	700	700	700	-	0.00%
00152502	543000	Utility Service	-	-	900	900	*
00152502	546001	Repair & Maint- Build & Grnd	275	275	2,000	1,725	627.27%
00152502	552000	Operating Expenses	200	200	200	-	0.00%
00152502	552001	Oper Supp- Gas, Oil, & Lub	1,900	1,900	1,000	(900)	(47.37%)
	Total Operating Expenditures		3,675	3,675	6,100	2,425	65.99%
	TOTAL HONEYVILLE COMM. EMERGENCY CENTER		3,675	3,675	6,100	2,425	65.99%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EMERGENCY MEDICAL SERVICES (EMS) DEPT							
00152600	512000	Regular Salaries & Wages	299,000	407,893	388,805	(19,088)	(4.68%)
00152600	512001	Salaries- Term Pay Annual Leav	616	634	-	(634)	(100.00%)
00152600	513000	Other Salaries & Wages	377,490	282,876	190,230	(92,646)	(32.75%)
00152600	514000	Overtime	62,000	172,533	337,455	164,922	95.59%
00152600	514001	Overtime (no retirement)	-	8,593	-	(8,593)	(100.00%)
00152600	521000	FICA Taxes (Soc Sec Match)	45,825	53,966	56,823	2,857	5.29%
00152600	521001	FICA Taxes (Medicare Match)	10,720	12,624	13,290	666	5.28%
00152600	522000	Retirement Contributions	71,700	125,708	161,209	35,501	28.24%
00152600	523000	Life & Health Insurance	24,501	49,790	55,351	5,561	11.17%
	Total Personal Services Expenditures		891,852	1,114,617	1,203,163	88,546	7.94%
00152600	531000	Professional Services	12,000	12,000	12,000	-	0.00%
00152600	534000	Other Services	50,200	50,200	51,000	800	1.59%
00152600	540000	Travel & Per Diem	250	250	250	-	0.00%
00152600	541000	Communications Services	5,200	5,200	5,200	-	0.00%
00152600	542000	Freight & Postage Service	400	400	300	(100)	(25.00%)
00152600	544000	Rentals & Leases	2,000	2,000	2,000	-	0.00%
00152600	546001	Repair & Maint- Build & Grnd	3,000	3,000	3,000	-	0.00%
00152600	546002	Repair & Maint- Equipment	23,000	23,000	18,000	(5,000)	(21.74%)
00152600	549000	Other Current Charges & Obliga	2,500	2,500	2,500	-	0.00%
00152600	549001	Other Non-Promo Advertising	100	100	100	-	0.00%
00152600	551000	Office Supplies	500	500	500	-	0.00%
00152600	552000	Operating Supplies	36,000	36,000	21,000	(15,000)	(41.67%)
00152600	552001	Oper Supp- Gas, Oil, & Lub	46,000	46,000	36,000	(10,000)	(21.74%)
00152600	552002	Oper Supp- Tools & Small Equip	-	-	48,000	48,000	*
00152600	554000	Books, Pub, Subs & Memberships	500	500	500	-	0.00%
00152600	555000	Training	8,000	8,000	8,000	-	0.00%
	Total Operating Expenditures		189,650	189,650	208,350	18,700	9.86%
00152600	564000	Machinery & Equipment	32,000	-	-	-	*
	Total Capital Outlay		32,000	-	-	-	*
	TOTAL EMERGENCY MEDICAL SERV DEPT (EMS)		1,113,502	1,304,267	1,411,513	107,246	8.22%
SEARCH & RESCUE - WEWAHITCHKA							
00152601	531000	Professional Services	386	386	386	-	0.00%
00152601	546002	Repair & Maint- Equipment	3,000	3,000	3,000	-	0.00%
00152601	552000	Operating Supplies	5,400	5,400	5,400	-	0.00%
00152601	552001	Oper Supp- Gas, Oil, & Lub	2,521	2,521	2,521	-	0.00%
	Total Operating Expenditures		11,307	11,307	11,307	-	0.00%
	TOTAL SEARCH & RESCUE - WEWAHITCHKA		11,307	11,307	11,307	-	0.00%
MEDICAL EXAMINER							
00152700	531000	Professional Services	36,961	36,961	38,461	1,500	4.06%
00152700	534000	Other Services	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		41,961	41,961	43,461	1,500	3.57%
	TOTAL MEDICAL EXAMINER		41,961	41,961	43,461	1,500	3.57%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
AGRICULTURE AGENT EXTENSION SERVICE							
00153700	512000	Regular Salaries & Wages	79,039	71,565	77,145	5,580	7.80%
00153700	521000	FICA Taxes (Soc Sec Match)	4,901	4,438	4,783	345	7.77%
00153700	521001	FICA Taxes (Medicare Match)	1,147	1,038	1,119	81	7.80%
00153700	522000	Retirement Contributions	5,638	4,949	5,172	223	4.51%
00153700	523000	Life & Health Insurance	14,051	566	7,167	6,601	1166.25%
	Total Personal Services Expenditures		104,776	82,556	95,386	12,830	15.54%
00153700	540000	Travel & Per Diem	4,000	2,000	3,000	1,000	50.00%
00153700	541000	Communications Services	2,500	2,500	2,500	-	0.00%
00153700	542000	Freight & Postage Service	100	100	100	-	0.00%
00153700	544000	Rentals & Leases	1,680	1,680	1,680	-	0.00%
00153700	546001	Repair & Maint- Build & Grnd (Tri Co Ag Cnt)	-	-	5,000	5,000	*
00153700	546002	Repair & Maint- Equipment	-	500	200	(300)	(60.00%)
00153700	548000	Promotional Activities	976	-	475	475	*
00153700	551000	Office Supplies	2,000	2,000	2,000	-	0.00%
00153700	552000	Operating Supplies	400	1,900	2,400	500	26.32%
00153700	552001	Oper Supp- Gas, Oil, & Lub	4,500	1,000	2,800	1,800	180.00%
00153700	552002	Oper Supp- Tools & Small Equip	-	2,976	1,000	(1,976)	(66.40%)
00153700	554000	Books, Pub, Subs & Memberships	600	600	600	-	0.00%
	Total Operating Expenditures		16,756	15,256	21,755	6,499	42.60%
00153700	564000	Machinery & Equipment	-	1,500	-	(1,500)	(100.00%)
	Total Capital Outlay		-	1,500	-	(1,500)	(100.00%)
	TOTAL AGRICULTURE AGENT EXTENSION SERVICE		121,532	99,312	117,141	19,329	19.46%
CONSERVATION & RESOURCE MGMT							
00153701	534000	Other Services	11,463	11,463	11,477	14	0.12%
	Total Operating Expenditures		11,463	11,463	11,477	14	0.12%
	TOTAL CONSERVATION & RESOURCE MGMT		11,463	11,463	11,477	14	0.12%
OTHER TRANSPORTATION SERVICES							
00154900	582001	Aids Private- GC Transportation	18,475	18,475	18,475	-	0.00%
	Total Grants and Aids		18,475	18,475	18,475	-	0.00%
	TOTAL OTHER TRANSPORTATION SERVICES		18,475	18,475	18,475	-	0.00%
PSJ DOWNTOWN REDEVELOPMENT AGENCY							
00155200	581000	Aids to Government Agencies (7.2442 Mills)	163,306	163,306	155,348	(7,958)	(4.87%)
	Total Grants and Aids		163,306	163,306	155,348	(7,958)	(4.87%)
	TOTAL PSJ DOWNTOWN REDEVELOPMENT AGENCY		163,306	163,306	155,348	(7,958)	(4.87%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
ECONOMIC DEVELOPMENT COUNCIL							
00155201	512000	Regular Salaries & Wages	112,002	117,402	114,640	(2,762)	(2.35%)
00155201	521000	FICA Taxes (Soc Sec Match)	6,945	7,279	7,108	(171)	(2.35%)
00155201	521001	FICA Taxes (Medicare Match)	1,624	1,703	1,663	(40)	(2.35%)
00155201	522000	Retirement Contributions	5,772	6,092	6,125	33	0.54%
00155201	523000	Life & Health Insurance	19,767	19,767	16,767	(3,000)	(15.18%)
	Total Personal Services Expenditures		146,110	152,243	146,303	(5,940)	(3.90%)
00155201	531000	Professional Services	500	500	500	-	0.00%
00155201	534000	Other Services	10,000	10,000	6,500	(3,500)	(35.00%)
00155201	540000	Travel & Per Diem	7,500	7,500	6,500	(1,000)	(13.33%)
00155201	541000	Communications Services	1,500	1,500	1,500	-	0.00%
00155201	542000	Freight & Postage Service	500	500	500	-	0.00%
00155201	544000	Rentals & Leases	2,000	2,000	2,000	-	0.00%
00155201	547000	Printing & Binding	-	-	-	-	*
00155201	548000	Promotional Activities	1,500	1,500	1,500	-	0.00%
00155201	548001	Advertising Programs	3,000	3,000	2,000	(1,000)	(33.33%)
00155201	551000	Office Supplies	2,000	2,000	1,500	(500)	(25.00%)
00155201	552000	Operating Supplies	2,000	2,000	2,000	-	0.00%
00155201	552001	Oper Supp- Gas, Oil, & Lub	-	-	1,000	1,000	*
00155201	554000	Books, Pub, Subs & Memberships	500	500	500	-	0.00%
00155201	555000	Training	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		33,000	33,000	28,000	(5,000)	(15.15%)
00155201	564000	Machinery & Equipment	1,500	1,500	1,500	-	0.00%
	Total Capital Outlay		1,500	1,500	1,500	-	0.00%
	TOTAL ECONOMIC DEVELOPMENT COUNCIL		180,610	186,743	175,803	(10,940)	(5.86%)
VETERANS' SERVICE OFFICE							
00155300	512000	Regular Salaries & Wages	27,002	24,992	24,992	-	0.00%
00155300	521000	FICA Taxes (Soc Sec Match)	1,675	1,549	1,550	1	0.06%
00155300	521001	FICA Taxes (Medicare Match)	392	363	363	-	0.00%
00155300	522000	Retirement Contributions	1,867	1,720	1,782	62	3.60%
00155300	523000	Life & Health Insurance	154	154	154	-	0.00%
	Total Personal Services Expenditures		31,090	28,778	28,841	63	0.22%
00155300	534000	Other Services	-	-	600	600	*
00155300	540000	Travel & Per Diem	3,500	3,500	3,500	-	0.00%
00155300	541000	Communications Services	600	600	600	-	0.00%
00155300	542000	Freight & Postage Service	1,300	1,300	800	(500)	(38.46%)
00155300	544000	Rentals & Leases	1,500	1,500	1,300	(200)	(13.33%)
00155300	546002	Repair & Maint- Equipment	1,200	1,200	600	(600)	(50.00%)
00155300	549000	Other Current Charges & Obliga	850	850	850	-	0.00%
00155300	551000	Office Supplies	1,200	1,200	1,500	300	25.00%
00155300	552000	Operating Expenses	356	356	356	-	0.00%
00155300	554000	Books, Pub, Subs & Memberships	220	220	220	-	0.00%
00155300	555000	Training	-	-	400	400	*
	Total Operating Expenditures		10,726	10,726	10,726	-	0.00%
	TOTAL VETERANS' SERVICE OFFICE		41,816	39,504	39,567	63	0.16%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
ANIMAL CONTROL							
00156200	512000	Regular Salaries & Wages	40,710	35,362	33,590	(1,772)	(5.01%)
00156200	512001	Salaries- Term Pay Annual Leav	-	6,495	-	(6,495)	(100.00%)
00156200	512001	Salaries- Term Pay Sick Leave	-	7,965	-	(7,965)	(100.00%)
00156200	521000	FICA Taxes (Soc Sec Match)	2,524	3,090	2,083	(1,007)	(32.59%)
00156200	521001	FICA Taxes (Medicare Match)	591	721	488	(233)	(32.32%)
00156200	522000	Retirement Contributions	5,244	4,157	2,526	(1,631)	(39.24%)
00156200	523000	Life & Health Insurance	9,884	7,922	6,884	(1,038)	(13.10%)
	Total Personal Services Expenditures		58,953	65,712	45,571	(20,141)	(30.65%)
00156200	534000	Other Services	-	-	255	255	*
00156200	540000	Travel & Per Diem	1,000	1,000	1,000	-	0.00%
00156200	541000	Communications Services	600	600	800	200	33.33%
00156200	542000	Freight & Postage Service	100	100	100	-	0.00%
00156200	546002	Repair & Maint- Equipment	1,000	1,000	700	(300)	(30.00%)
00156200	549000	Other Current Charges & Obliga	2,000	2,000	2,000	-	0.00%
00156200	551000	Office Supplies	350	350	350	-	0.00%
00156200	552000	Operating Supplies	2,000	2,000	2,000	-	0.00%
00156200	552001	Oper Supp- Gas, Oil, & Lub	10,000	10,000	8,000	(2,000)	(20.00%)
00156200	554000	Books, Pub, Subs & Memberships	-	-	1,000	1,000	*
00156200	555000	Training	1,000	1,000	2,000	1,000	100.00%
	Total Operating Expenditures		18,050	18,050	18,205	155	0.86%
	TOTAL ANIMAL CONTROL		77,003	83,762	63,776	(19,986)	(23.86%)
HUMANE SOCIETY							
00156201	582000	Aids to Private Organizations	48,600	48,600	48,600	-	0.00%
	Total Grants and Aids		48,600	48,600	48,600	-	0.00%
	TOTAL HUMANE SOCIETY		48,600	48,600	48,600	-	0.00%
GULF CO. HEALTH DEPARTMENT							
00156202	546001	Repair & Maint- Build & Grnd	4,000	4,000	4,000	-	0.00%
00156202	546002	Repair & Maint- Equipment	445	445	445	-	0.00%
00156202	552000	Operating Supplies	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures		5,445	5,445	5,445	-	0.00%
00156202	562001	Buildings from Donatated Funds	23,461	23,461	23,461	-	0.00%
	Total Capital Outlay		23,461	23,461	23,461	-	0.00%
00156202	581000	Aids to Government Agencies	44,177	44,177	44,177	-	0.00%
	Total Grants and Aids		44,177	44,177	44,177	-	0.00%
	TOTAL GULF CO. HEALTH DEPARTMENT		73,083	73,083	73,083	-	0.00%
INDIGENT HEALTH CARE- LOCAL REQUIREMENTS							
00156203	531001	Prof Services- HCRA	50,992	50,992	52,500	1,508	2.96%
	Total Operating Expenditures		50,992	50,992	52,500	1,508	2.96%
00156203	581001	Aid Govt- State Medicaid	250,000	250,000	250,000	-	0.00%
	Total Grants and Aids		250,000	250,000	250,000	-	0.00%
	TOTAL INDIGENT HEALTH CARE- LOCAL REQUIR		300,992	300,992	302,500	1,508	0.50%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
MENTAL HEALTH SERVICES							
00156300	531001	Prof Services- Baker Act	19,400	19,400	20,000	600	3.09%
	Total Operating Expenditures		19,400	19,400	20,000	600	3.09%
00156300	582001	Aid Private Org- Gulf ARC	6,999	6,999	6,999	-	0.00%
	Total Grants and Aids		6,999	6,999	6,999	-	0.00%
	TOTAL MENTAL HEALTH SERVICES		26,399	26,399	26,999	600	2.27%
PUBLIC ASSISTANCE SERVICES							
00156400	546003	Repair & Maint- Commodity Prg	200	200	200	-	0.00%
00156400	552001	Oper Supp- Gas (Commodity Prg)	200	200	200	-	0.00%
00156400	552004	Oper Supp- Commodity Prg	18,978	18,978	18,978	-	0.00%
	Total Operating Expenditures		19,378	19,378	19,378	-	0.00%
00156400	582001	Aid Private Org- Senior Citize	43,735	43,735	43,735	-	0.00%
	Total Grants and Aids		43,735	43,735	43,735	-	0.00%
	TOTAL PUBLIC ASSISTANCE SERVICES		63,113	63,113	63,113	-	0.00%
LIBRARIES - PUBLIC							
00157100	581000	Aids to Government Agencies	96,720	96,720	96,720	-	0.00%
	Total Operating Expenditures		96,720	96,720	96,720	-	0.00%
	TOTAL LIBRARIES - PUBLIC		96,720	96,720	96,720	-	0.00%
PARK & RECREATION FACILITIES							
00157200	531000	Professional Services	-	-	10,000	10,000	*
00157200	534000	Other Services	19,664	19,664	9,614	(10,050)	(51.11%)
00157200	544000	Rentals & Leases	600	600	650	50	8.33%
00157200	546001	Repair & Maint- Build & Grnd	14,000	14,000	14,000	-	0.00%
00157200	552000	Operating Supplies	987	987	987	-	0.00%
	Total Operating Expenditures		35,251	35,251	35,251	-	0.00%
	TOTAL PARK & RECREATION FACILITIES		35,251	35,251	35,251	-	0.00%
DEAD LAKES PARKS & RECREATION							
00157201	543000	Utility Service	17,000	17,000	17,000	-	0.00%
00157201	544000	Rentals & Leases	300	300	300	-	0.00%
00157201	546001	Repair & Maint- Build & Grnd	5,000	5,000	15,000	10,000	200.00%
00157201	546002	Repair & Maint- Equipment	1,000	1,000	1,000		
00157201	552000	Operating Supplies	16,780	16,780	15,000	(1,780)	(10.61%)
	Total Operating Expenditures		40,080	40,080	48,300	8,220	20.51%
00157201	562000	Buildings	-	-	12,257	12,257	*
	Total Capital Outlay		-	-	12,257	12,257	*
	TOTAL DEAD LAKES PARKS & RECREATION		40,080	40,080	60,557	8,220	20.51%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
FL BOATING IMPROVEMENT PROGRAM							
00157900	546001	Repair & Maint- Build & Grnd	25,067	25,067	25,000	(67)	(0.27%)
	Total Operating Expenditures		25,067	25,067	25,000	(67)	(0.27%)
00157900	563000	Infrastructure	50,000	50,000	55,998	5,998	12.00%
	Total Capital Outlay		50,000	50,000	55,998	5,998	12.00%
	TOTAL FL BOATING IMPROVEMENT PROGRAM		75,067	75,067	80,998	5,931	7.90%
COURT ADMINISTRATION LOCAL FUNDING							
00160100	541000	Communications Services	1,000	1,000	1,000	-	0.00%
00160100	544000	Rentals & Leases	1,750	1,750	1,750	-	0.00%
	Total Operating Expenditures		2,750	2,750	2,750	-	0.00%
	TOTAL COURT ADMINISTRATION LOCAL FUNDING		2,750	2,750	2,750	-	0.00%
STATE ATTORNEY ADMINISTRATION LOCAL FUNDING							
00160200	533000	Court Reporter Services	350	350	375	25	7.14%
00160200	541000	Communications Services	3,250	3,250	2,750	(500)	(15.38%)
00160200	544000	Rentals & Leases	3,250	3,250	3,725	475	14.62%
	Total Operating Expenditures		6,850	6,850	6,850	-	0.00%
	TOTAL STATE ATTORNEY ADMIN LOCAL FUNDING		6,850	6,850	6,850	-	0.00%
PUBLIC DEFENDER ADMINISTRATION LOCAL FUNDING							
00160300	541000	Communications Services	960	960	960	-	0.00%
	Total Operating Expenditures		960	960	960	-	0.00%
	TOTAL PUBLIC DEFENDER ADMIN LOCAL FUNDING		960	960	960	-	0.00%
COURTHOUSE FACILITIES ADVANCED GRANT							
00171200	564000	Machinery & Equipment	13,042	13,042	12,154	(888)	(6.81%)
	Total Capital Outlay		13,042	13,042	12,154	(888)	(6.81%)
	TOTAL COURTHOUSE FACILITIES		13,042	13,042	12,154	(888)	(6.81%)
COURTHOUSE FACILITIES ARTICLE V TRUST FUND							
00171201	564000	Machinery & Equipment	10,186	10,186	10,186	-	0.00%
	Total Capital Outlay		10,186	10,186	10,186	-	0.00%
	TOTAL ARTICLE V COURTHOUSE FAC TRUST FUND		10,186	10,186	10,186	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
COURT TECHNOLOGY / INFO SYSTEMS-COURT ADMINISTRATION							
00171300	534000	Other Services	3,000	3,000	2,000	(1,000)	(33.33%)
00171300	546002	Repair & Maint- Equipment	8,540	8,540	8,540	-	0.00%
00171300	552000	Operating Supplies	6,180	6,180	5,280	(900)	(14.56%)
00171300	552002	Oper Supp- Tools & Small Equip	1,000	1,000	1,180	180	18.00%
	Total Operating Expenditures		18,720	18,720	17,000	(1,720)	(9.19%)
00171300	564000	Machinery & Equipment	12,000	12,000	-	(12,000)	(100.00%)
	Total Capital Outlay		12,000	12,000	-	(12,000)	(100.00%)
	TOTAL COURT TECH / IT - COURT ADMIN		30,720	30,720	17,000	(13,720)	(44.66%)
COURT TECHNOLOGY / INFO SYSTEMS-STATE ATTORNEY							
00171301	541000	Communications Services	17,639	17,639	17,000	(639)	(3.62%)
00171301	546002	Repair & Maint- Equipment	2,000	2,000	2,000	-	0.00%
00171301	552000	Operating Supplies	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		21,639	21,639	21,000	(639)	(2.95%)
00171301	564000	Machinery & Equipment	1,000	1,000	1,000	-	0.00%
	Total Capital Outlay		1,000	1,000	1,000	-	0.00%
	TOTAL COURT TECH / IT - STATE ATTORNEY		22,639	22,639	22,000	(639)	(2.82%)
COURT TECHNOLOGY / INFO SYSTEMS-PUBLIC DEFENDER							
00171302	534000	Other Services	2,615	2,615	3,487	872	33.35%
00171302	544000	Rentals & Leases	-	-	1,500		
00171302	546002	Repair & Maint- Equipment	300	300	-	(300)	(100.00%)
00171302	552000	Operating Supplies	1,245	1,245	900	(345)	(27.71%)
00171302	552002	Oper Supp- Tools & Small Equip	700	700	700	-	0.00%
	Total Operating Expenditures		4,860	4,860	6,587	227	4.67%
00171302	564000	Machinery & Equipment	1,200	1,200	2,800	1,600	133.33%
	Total Capital Outlay		1,200	1,200	2,800	1,600	133.33%
	TOTAL COURT TECH / IT - PUBLIC DEFENDER		6,060	6,060	9,387	1,827	30.15%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
00234200	342900	Commissary Commissions	6,500	6,500	8,000	1,500	23.08%
00234200	342901	Commission Inmate Telephone	10,000	10,000	14,000	4,000	40.00%
00234800	348921	Court Cost- Court Innovation	3,700	3,700	2,700	(1,000)	(27.03%)
00234800	348922	Court Cost- Legal Aid	3,700	3,700	2,700	(1,000)	(27.03%)
00234800	348923	Court Cost- Law Library	3,700	3,700	2,700	(1,000)	(27.03%)
00234800	348924	Court Cost- Juvenile Alter Prg	3,700	3,700	2,700	(1,000)	(27.03%)
00234800	348930	State Court Facility Surcharge	2,500	2,500	1,500	(1,000)	(40.00%)
00234800	348992	Court Collections- Domestic Violence Fund	1,350	1,350	1,300	(50)	(3.70%)
00234800	348993	Court Collections- Crime Prevention Fund	5,060	5,060	3,700	(1,360)	(26.88%)
00236100	361100	Interest- Domestic Violence TF	-	-	10	10	*
	Total Non-Ad Valorem Revenue		40,210	40,210	39,310	(900)	(2.24%)
00239700	397000	F&F Revenue Less 5%	(2,011)	(2,011)	(1,966)	45	(2.24%)
00239800	398000	F&F CCF Restricted	297,865	297,865	316,100	18,235	6.12%
	TOTAL REVENUES		336,064	336,064	353,444	17,380	5.17%
EXPENDITURES:							
	Crime Prevention Program		62,140	62,140	41,432	(20,708)	(33.32%)
	Inmate Welfare		144,008	144,008	180,806	36,798	25.55%
	Alcohol/Substance Abuse Trust		7,930	7,930	7,930	-	0.00%
	Drug/Substance Abuse Education		5,359	5,359	5,359	-	0.00%
	Domestic Violence Trust Fund		15,819	15,819	17,464	1,645	10.40%
	Teen Court		3,500	3,500	2,565	(935)	(26.71%)
	State Court Facilities		12,308	12,308	2,758	(9,550)	(77.59%)
	Law Library		3,500	3,500	2,565	(935)	(26.71%)
	Legal Aid		3,500	3,500	2,565	(935)	(26.71%)
	Court Innovations		78,000	78,000	90,000	12,000	15.38%
	TOTAL EXPENDITURES		336,064	336,064	353,444	17,380	5.17%
	Transfer Out						
00258100	591000	F&F Inter-Fund Transfer Out	-	-	-	-	*
	TOTAL FINE & FORFEITURE FUND		336,064	336,064	353,444	17,380	5.17%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
CRIME PREVENTION PROGRAM							
00252100	552000	Operating Supplies	62,140	62,140	41,432	(20,708)	(33.32%)
	Total Operating Expenditures		62,140	62,140	41,432	(20,708)	(33.32%)
	TOTAL CRIME PREVENTION PROGRAM		62,140	62,140	41,432	(20,708)	(33.32%)
INMATE WELFARE - DETENTION & CORRECTION							
00252300	552000	Operating Supplies	144,008	144,008	180,806	36,798	25.55%
	Total Operating Expenditures		144,008	144,008	180,806	36,798	25.55%
	TOTAL INMATE WELFARE - DETENT & CORRECT		144,008	144,008	180,806	36,798	25.55%
ALCOHOL/SUBSTANCE ABUSE TRUST							
00252301	582000	Aid To Priv.Organization	7,930	7,930	7,930	-	0.00%
	Total Grants and Aids		7,930	7,930	7,930	-	0.00%
	TOTAL ALCOHOL/SUBSTANCE ABUSE TRUST		7,930	7,930	7,930	-	0.00%
DRUG/SUBSTANCE ABUSE EDUCATION							
00252302	582000	Aid To Priv.Organization	5,359	5,359	5,359	-	0.00%
	Total Grants and Aids		5,359	5,359	5,359	-	0.00%
	TOTAL DRUG/SUBSTANCE ABUSE EDUCATION		5,359	5,359	5,359	-	0.00%
DOMESTIC VIOLENCE TRUST FUND							
00256900	555000	Training & Education	15,819	15,819	17,464		
	Total Operating Expenditures		15,819	15,819	17,464	-	0.00%
	TOTAL DOMESTIC VIOLENCE TRUST FUND		15,819	15,819	17,464	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TEEN COURT							
00268900	534000	Other Services	3,500	3,500	2,565	(935)	(26.71%)
	Total Operating Expenditures		3,500	3,500	2,565	(935)	(26.71%)
	TOTAL TEEN COURT		3,500	3,500	2,565	(935)	(26.71%)
STATE COURT FACILITIES							
00271200	552000	Operating Supplies	12,308	12,308	2,758	(9,550)	(77.59%)
	Total Operating Expenditures		12,308	12,308	2,758	(9,550)	(77.59%)
	TOTAL STATE COURT FACILITIES		12,308	12,308	2,758	(9,550)	(77.59%)
LAW LIBRARY							
00271400	566000	Books, Pub & Library Materials	3,500	3,500	2,565	(935)	(26.71%)
	Total Capital Outlay		3,500	3,500	2,565	(935)	(26.71%)
	TOTAL LAW LIBRARY		3,500	3,500	2,565	(935)	(26.71%)
LEGAL AID							
00271500	582000	Aids to Private Organizations	3,500	3,500	2,565	(935)	(26.71%)
	Total Grants and Aids		3,500	3,500	2,565	(935)	(26.71%)
	TOTAL LEGAL AID		3,500	3,500	2,565	(935)	(26.71%)
COURT INNOVATIONS							
00271900	564000	Machinery & Equipment	78,000	78,000	90,000	12,000	15.38%
	Total Capital Outlay		78,000	78,000	90,000	12,000	15.38%
	TOTAL CT INNOVATIONS		78,000	78,000	90,000	12,000	15.38%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

SECONDARY ROAD & BRIDGE FUND #102

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10231200	312300	County 9th Cent Voted Fuel Tax	67,294	67,294	67,067	(227)	(0.34%)
	Total Non-Ad Valorem Revenue		67,294	67,294	67,067	(227)	(0.34%)
10239700	397000	2R&B Revenue Less 5%	(3,365)	(3,365)	(3,353)	12	(0.36%)
10239800	398000	2R&B Cash Carried Forward	262,000	262,000	390,000	128,000	48.85%
	TOTAL REVENUES		325,929	325,929	453,714	127,785	39.21%
EXPENDITURES:							
10254100	553000	Road Materials & Supplies	325,929	325,929	153,714	(172,215)	(52.84%)
	Total Operating Expenditures		325,929	325,929	153,714	(172,215)	(52.84%)
						-	*
10258100	591000	2R&B Inter-Fund Transfer Out	-	-	300,000	300,000	*
	Total Other Financing Uses		-	-	300,000	300,000	*
	TOTAL SECONDARY ROAD & BRIDGE FUND		325,929	325,929	453,714	127,785	39.21%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

MOSQUITO CONTROL FUND #103

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10333400	334610	Mosquito Control State Aid	31,540	31,540	31,540	-	0.00%
10333500	335610	ZIKA Virus State Funds (ZIKA)	-	-	15,000	15,000	*
10336100	361100	Interest	-	-	100	100	*
	Total Non-Ad Valorem Revenue		31,540	31,540	46,640	15,100	47.88%
10339800	398000	MC Cash Carried Forward	106,257	106,257	80,965	(25,292)	(23.80%)
	TOTAL REVENUES		137,797	137,797	127,605	(10,192)	(7.40%)
EXPENDITURES:							
Mosquito Control State Aid			137,797	137,797	112,605	(25,192)	(18.28%)
Mosquito Control ZIKA Virus (ZIKA)			-	-	15,000	15,000	*
	TOTAL EXPENDITURES		137,797	137,797	127,605	(10,192)	(7.40%)
	TOTAL MOSQUITO CONTROL FUND		137,797	137,797	127,605	(10,192)	(7.40%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

MOSQUITO CONTROL FUND #103

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
MOSQUITO CONTROL STATE AID							
10356200	534000	Other Services	-	5,500	5,500	-	0.00%
10356200	540000	Travel & Per Diem	3,000	3,000	3,000	-	0.00%
10356200	546002	Repair & Maint- Equipment	500	500	500	-	0.00%
10356200	552000	Operating Supplies	6,500	1,000	1,000	-	0.00%
10356200	552003	Oper Supp- Chemical/Insecticid	9,500	8,500	8,500	-	0.00%
10356200	555000	Training	2,000	3,000	3,000	-	0.00%
	Total Operating Expenditures		21,500	21,500	21,500	-	0.00%
10356200	562000	Buildings	92,297	92,297	67,105	(25,192)	(27.29%)
10356200	564000	Machinery & Equipment	24,000	24,000	24,000	-	0.00%
	Total Capital Outlay		116,297	116,297	91,105	(25,192)	(21.66%)
	TOTAL MOSQUITO CONTROL STATE AID		137,797	137,797	112,605	(25,192)	(18.28%)
MOSQUITO CONTROL ZIKA VIRUS (ZIKA)							
10356200	552003	Oper Supp- Chemical/Insecticid	-	-	5,000	5,000	*
	Total Operating Expenditures		-	-	5,000	5,000	*
10356200	564000	Machinery & Equipment	-	-	10,000	10,000	*
	Total Capital Outlay		-	-	10,000	10,000	*
	TOTAL MOSQUITO CONTROL ZIKA VIRUS (ZIKA)		-	-	15,000	15,000	*

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10432900	329000	Driveway & Culvert Permit	2,000	2,000	2,000	-	0.00%
10433500	335140	Mobile Home License Tax	1,000	1,000	1,300	300	30.00%
10433500	335490	Constitutional Fuel Tax	104,057	104,057	-	(104,057)	(100.00%)
10433500	335492	PW Fuel Tax Refunds & Credits	10,000	10,000	5,000	(5,000)	(50.00%)
	Total Non-Ad Valorem Revenue		117,057	117,057	8,300	(108,757)	(92.91%)
	SUB-TOTAL REVENUES		117,057	117,057	8,300	(108,757)	(92.91%)
10439700	397000	PW Revenue Less 5%	(5,853)	(5,853)	(415)	5,438	(92.91%)
10438100	381000	PW Inter-Fund Transfer In (Fund 001)	2,678,353	3,371,320	3,281,456	(89,864)	(2.67%)
10438100	381000	PW Inter-Fund Transfer In (Fund 102)	-	-	300,000	300,000	*
10439800	398000	PW Cash Carried Forward	670,000	670,000	-	(670,000)	(100.00%)
			670,000	670,000	-	(670,000)	(100.00%)
	TOTAL REVENUES		3,459,557	4,152,524	3,589,341	(563,183)	(13.56%)
EXPENDITURES							
	PW Finance & Administration		505,102	617,994	467,986	(150,008)	(24.27%)
	PW Facilities Maintenance		456,951	471,208	415,864	(55,344)	(11.75%)
	PW Fleet Maintenance		420,444	427,445	432,617	5,172	1.21%
	PW Detention & Correction		423,148	427,103	435,622	8,519	1.99%
	PW Solid Waste		91,912	91,912	91,912	-	0.00%
	PW Solid Waste- Landfill Closure (CLOSE)		-	568,046	-	(568,046)	(100.00%)
	PW Stormwater Management		23,274	12,313	37,578	25,265	205.19%
	PW Road & Street		1,175,633	1,154,537	1,233,236	78,699	6.82%
	PW Mosquito Control		304,084	322,957	347,154	24,197	7.49%
	PW Courthouse Facilities		59,009	59,009	65,009	6,000	10.17%
	3% COLA Increase by Fund (Ad Valorem Only)		-	-	62,363	62,363	*
	TOTAL EXPENDITURES		3,459,557	4,152,524	3,589,341	(563,183)	(13.56%)
	TOTAL PUBLIC WORKS CONSOLIDATED SERV		3,459,557	4,152,524	3,589,341	(563,183)	(13.56%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW FINANCE & ADMINISTRATION							
10451300	512000	Regular Salaries & Wages	319,326	332,230	299,579	(32,651)	(9.83%)
10451300	512001	Salaries- Term Pay Annual Leav	14,651	15,120	5,733	(9,387)	(62.08%)
10451300	512002	Salaries- Term Pay Sick Leave	9,895	6,804	-	(6,804)	(100.00%)
10451300	521000	FICA Taxes (Soc Sec Match)	21,320	21,954	18,930	(3,024)	(13.77%)
10451300	521001	FICA Taxes (Medicare Match)	4,986	5,136	4,428	(708)	(13.79%)
10451300	522000	Retirement Contributions	52,304	54,130	54,838	708	1.31%
10451300	523000	Life & Health Insurance	44,901	44,901	44,759	(142)	(0.32%)
	Total Personal Services Expenditures		467,383	480,275	428,267	(52,008)	(10.83%)
10451300	531000	Professional Services	-	-	100	100	*
10451300	534000	Other Services	2,000	2,000	3,000	1,000	50.00%
10451300	541000	Communications Services	5,100	5,100	5,100	-	0.00%
10451300	542000	Freight & Postage Service	300	300	300	-	0.00%
10451300	544000	Rentals & Leases	2,400	2,400	3,300	900	37.50%
10451300	546002	Repair & Maint- Equipment	300	300	300	-	0.00%
10451300	549000	Other Current Charges & Obliga	200	200	200	-	0.00%
10451300	549001	Other Non-Promo Advertising	-	-	1,000	1,000	*
10451300	551000	Office Supplies	3,500	3,500	3,500	-	0.00%
10451300	552000	Operating Supplies	3,700	3,700	2,800	(900)	(24.32%)
	Total Operating Expenditures		17,500	17,500	19,600	2,100	12.00%
10451300	562000	Buildings	18,317	18,317	18,317	-	0.00%
10451300	562000	Buildings (BLDG)	-	100,000	-	(100,000)	(100.00%)
10451300	564000	Machinery & Equipment	1,902	1,902	1,802	(100)	(5.26%)
	Total Capital Outlay		20,219	120,219	20,119	(100,100)	(83.26%)
	TOTAL PW FINANCE & ADMINISTRATION		505,102	617,994	467,986	(150,008)	(24.27%)
PW FACILITY MAINTENANCE							
10451900	512000	Regular Salaries & Wages	224,191	232,747	187,784	(44,963)	(19.32%)
10451900	512001	Salaries- Term Pay Annual Leav	-	-	4,505	4,505	*
10451900	521000	FICA Taxes (Soc Sec Match)	13,900	14,426	11,922	(2,504)	(17.36%)
10451900	521001	FICA Taxes (Medicare Match)	3,251	3,374	2,789	(585)	(17.34%)
10451900	522000	Retirement Contributions	16,277	16,897	14,461	(2,436)	(14.42%)
10451900	523000	Life & Health Insurance	49,418	49,418	39,534	(9,884)	(20.00%)
	Total Personal Services Expenditures		307,037	316,862	260,995	(55,867)	(17.63%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
10451900	534000	Other Services	2,100	2,100	2,100	-	0.00%
10451900	541000	Communications Services	2,300	2,300	2,300	-	0.00%
10451900	543000	Utility Service	100,000	100,000	97,000	(3,000)	(3.00%)
10451900	544000	Rentals & Leases	-	-	900	900	*
10451900	546001	Repair & Maint- Build & Grnd	10,214	14,646	18,169	3,523	24.05%
10451900	546002	Repair & Maint- Equipment	13,500	13,500	13,500	-	0.00%
10451900	546003	Repair & Maint- Parts	1,000	1,000	1,000	-	0.00%
10451900	549000	Other Current Charges & Obliga	150	150	150	-	0.00%
10451900	551000	Office Supplies	500	500	500	-	0.00%
10451900	552000	Operating Supplies	7,000	7,000	6,100	(900)	(12.86%)
10451900	552001	Oper Supp- Gas, Oil, & Lub	1,750	1,750	1,750	-	0.00%
10451900	552002	Oper Supp- Tools & Small Equip	3,400	3,400	3,400	-	0.00%
10451900	552003	Oper Supp- Chemical/Insecticid	300	300	300	-	0.00%
	Total Operating Expenditures		142,214	146,646	147,169	523	0.36%
10451900	564000	Machinery & Equipment	7,700	7,700	7,700	-	0.00%
	Total Capital Outlay		7,700	7,700	7,700	-	0.00%
	TOTAL PW FACILITY MAINTENANCE		456,951	471,208	415,864	(55,344)	(11.75%)
PW FLEET MAINTENANCE							
10451901	512000	Regular Salaries & Wages	175,153	181,249	182,673	1,424	0.79%
10451901	521000	FICA Taxes (Soc Sec Match)	10,860	11,235	11,326	91	0.81%
10451901	521001	FICA Taxes (Medicare Match)	2,540	2,628	2,649	21	0.80%
10451901	522000	Retirement Contributions	12,717	13,159	16,795	3,636	27.63%
10451901	523000	Life & Health Insurance	36,534	36,534	36,534	-	0.00%
	Total Personal Services Expenditures		237,804	244,805	249,977	5,172	2.11%
10451901	534000	Other Services	4,500	4,500	4,700	200	4.44%
10451901	541000	Communications Services	700	700	700	-	0.00%
10451901	544000	Rentals & Leases	3,000	3,000	3,700	700	23.33%
10451901	546001	Repair & Maint- Build & Grnd	700	700	700	-	0.00%
10451901	546002	Repair & Maint- Equipment	81,000	81,000	81,000	-	0.00%
10451901	546003	Repair & Maint- Parts	45,290	45,290	45,290	-	0.00%
10451901	549000	Other Current Charges & Obliga	100	100	100	-	0.00%
10451901	551000	Office Supplies	150	150	150	-	0.00%
10451901	552000	Operating Supplies	8,200	8,200	7,300	(900)	(10.98%)
10451901	552001	Oper Supp- Gas, Oil, & Lub	16,000	16,000	16,000	-	0.00%
10451901	552002	Oper Supp- Tools & Small Equip	5,000	5,000	5,000	-	0.00%
10451901	554000	Books, Pub, Subs & Memberships	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		166,640	166,640	166,640	-	0.00%
10451901	564000	Machinery & Equipment	16,000	16,000	16,000	-	0.00%
	Total Capital Outlay		16,000	16,000	16,000	-	0.00%
	TOTAL PW FLEET MAINTENANCE		420,444	427,445	432,617	5,172	1.21%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW DETENTION & CORRECTION							
10452300	512000	Regular Salaries & Wages	243,733	249,732	250,773	1,041	0.42%
10452300	521000	FICA Taxes (Soc Sec Match)	15,112	15,484	15,548	64	0.41%
10452300	521001	FICA Taxes (Medicare Match)	3,535	3,623	3,637	14	0.39%
10452300	522000	Retirement Contributions	19,437	19,936	20,584	648	3.25%
10452300	523000	Life & Health Insurance	30,501	27,498	30,250	2,752	10.01%
	Total Personal Services Expenditures		312,318	316,273	320,792	4,519	1.43%
10452300	534000	Other Services	850	850	850	-	0.00%
10452300	541000	Communications Services	2,500	2,500	2,500	-	0.00%
10452300	544000	Rentals & Leases	-	-	1,000	1,000	*
10452300	546001	Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
10452300	546002	Repair & Maint- Equipment	22,000	22,000	22,000	-	0.00%
10452300	546003	Repair & Maint- Parts	13,180	13,180	13,180	-	0.00%
10452300	549000	Other Current Charges & Obliga	1,000	1,000	1,000	-	0.00%
10452300	552000	Operating Supplies	25,000	25,000	24,000	(1,000)	(4.00%)
10452300	552001	Oper Supp- Gas, Oil, & Lub	21,100	21,100	21,100	-	0.00%
10452300	552002	Oper Supp- Tools & Small Equip	10,200	10,200	14,200	4,000	39.22%
	Total Operating Expenditures		96,830	96,830	100,830	4,000	4.13%
10452300	564000	Machinery & Equipment	14,000	14,000	14,000	-	0.00%
	Total Capital Outlay		14,000	14,000	14,000	-	0.00%
	TOTAL PW DETENTION & CORRECTION		423,148	427,103	435,622	8,519	1.99%
PW SOLID WASTE							
10453400	531000	Professional Services	80,312	80,312	80,312	-	0.00%
10453400	534000	Other Services	100	100	100	-	0.00%
10453400	541000	Communications Services	175	175	175	-	0.00%
10453400	546001	Repair & Maint- Build & Grnd	6,000	6,000	6,000	-	0.00%
10453400	546002	Repair & Maint- Equipment	600	600	600	-	0.00%
10453400	549000	Other Current Charges & Obliga	375	375	375	-	0.00%
10453400	549001	Other Non-Promo Advertising	300	300	300	-	0.00%
10453400	551000	Office Supplies	200	200	200	-	0.00%
10453400	552000	Operating Supplies	2,100	2,100	2,100	-	0.00%
10453400	552001	Oper Supp- Gas, Oil, & Lub	1,000	1,000	1,000	-	0.00%
10453400	553000	Road Materials & Supplies	750	750	750	-	0.00%
	Total Operating Expenditures		91,912	91,912	91,912	-	0.00%
	TOTAL PW SOLID WASTE		91,912	91,912	91,912	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW SOLID WASTE- LANDFILL CLOSURE (CLOSE)							
10453400	531000	Professional Services	-	473,507	-	(473,507)	(100.00%)
10453400	534000	Other Services	-	7,000	-	(7,000)	(100.00%)
10453400	544000	Rentals & Leases	-	82	-	(82)	(100.00%)
10453400	552000	Operating Supplies	-	556	-	(556)	(100.00%)
10453400	552001	Oper Supp- Gas, Oil, & Lub	-	10,957	-	(10,957)	(100.00%)
	Total Operating Expenditures		-	492,102	-	(492,102)	(100.00%)
10453400	564000	Machinery & Equipment	-	75,944	-	(75,944)	(100.00%)
	Total Capital Outlay		-	75,944	-	(75,944)	(100.00%)
	TOTAL PW SOLID WASTE (CLOSE)		-	568,046	-	(568,046)	(100.00%)
PW STORMWATER MANAGEMENT							
10453800	512000	Regular Salaries & Wages	16,605	8,565	27,103	18,538	216.44%
10453800	512001	Salaries- Term Pay Annual Leav	-	-	390	390	*
10453800	521000	FICA Taxes (Soc Sec Match)	1,030	531	1,705	1,174	221.09%
10453800	521001	FICA Taxes (Medicare Match)	241	124	399	275	221.77%
10453800	522000	Retirement Contributions	1,206	622	2,068	1,446	232.48%
10453800	523000	Life & Health Insurance	4,192	2,471	5,913	3,442	139.30%
	Total Personal Services Expenditures		23,274	12,313	37,578	25,265	205.19%
	TOTAL PW STORMWATER MANAGEMENT		23,274	12,313	37,578	25,265	205.19%
PW ROAD & STREET FACILITIES							
10454100	512000	Regular Salaries & Wages	642,090	641,251	568,712	(72,539)	(11.31%)
10454100	512001	Salaries- Term Pay Annual Leav	17,992	15,370	-	(15,370)	(100.00%)
10454100	512002	Salaries- Term Pay Sick Leave	20,889	4,816	-	(4,816)	(100.00%)
10454100	521000	FICA Taxes (Soc Sec Match)	42,221	41,011	35,261	(5,750)	(14.02%)
10454100	521001	FICA Taxes (Medicare Match)	9,875	9,592	8,247	(1,345)	(14.02%)
10454100	522000	Retirement Contributions	52,161	50,456	46,879	(3,577)	(7.09%)
10454100	523000	Life & Health Insurance	106,502	108,138	89,452	(18,686)	(17.28%)
	Total Personal Services Expenditures		891,730	870,634	748,551	(122,083)	(14.02%)
10454100	531000	Professional Services	800	800	103,455	102,655	12831.88%
10454100	534000	Other Services	1,500	1,500	109,150	107,650	7176.67%
10454100	541000	Communications Services	100	100	100	-	0.00%
10454100	543000	Utility Service	5,200	5,200	5,200	-	0.00%
10454100	544000	Rentals & Leases	-	-	7,000	7,000	*
10454100	552000	Operating Supplies	3,300	3,300	2,000	(1,300)	(39.39%)
10454100	552001	Oper Supp- Gas, Oil, & Lub	242,503	242,503	227,280	(15,223)	(6.28%)
10454100	552002	Oper Supp- Tools & Small Equip	1,500	1,500	1,500	-	0.00%
10454100	553000	Road Materials & Supplies	29,000	29,000	29,000	-	0.00%
	Total Operating Expenditures		283,903	283,903	484,685	200,782	70.72%
	TOTAL PW ROAD & STREET FACILITIES		1,175,633	1,154,537	1,233,236	78,699	6.82%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
PW MOSQUITO CONTROL							
10456200	512000	Regular Salaries & Wages	126,092	143,557	157,827	14,270	9.94%
10456200	512001	Salaries- Term Pay Annual Leav	-	-	3,197	3,197	*
10456200	521000	FICA Taxes (Soc Sec Match)	7,818	8,901	9,984	1,083	12.17%
10456200	521001	FICA Taxes (Medicare Match)	1,829	2,082	2,335	253	12.15%
10456200	522000	Retirement Contributions	13,986	12,337	14,289	1,952	15.82%
10456200	523000	Life & Health Insurance	17,517	19,238	22,680	3,442	17.89%
	Total Personal Services Expenditures		167,242	186,115	210,312	24,197	13.00%
10456200	531000	Professional Services	500	500	500	-	0.00%
10456200	534000	Other Services	150	150	150	-	0.00%
10456200	540000	Travel & Per Diem	8,852	8,852	8,852	-	0.00%
10456200	541000	Communications Services	4,200	4,200	4,200	-	0.00%
10456200	542000	Freight & Postage Service	785	785	785	-	0.00%
10456200	543000	Utility Service	1,500	1,500	1,500	-	0.00%
10456200	544000	Rentals & Leases	100	100	100	-	0.00%
10456200	546001	Repair & Maint- Build & Grnd	350	350	350	-	0.00%
10456200	546002	Repair & Maint- Equipment	5,550	5,550	5,550	-	0.00%
10456200	546003	Repair & Maint- Parts	2,550	2,550	2,550	-	0.00%
10456200	549000	Other Current Charges & Obliga	300	300	300	-	0.00%
10456200	551000	Office Supplies	2,560	2,560	2,560	-	0.00%
10456200	552000	Operating Supplies	4,454	4,454	4,454	-	0.00%
10456200	552001	Oper Supp- Gas, Oil, & Lub	24,697	24,697	24,697	-	0.00%
10456200	552002	Oper Supp- Tools & Small Equip	1,750	1,750	1,750	-	0.00%
10456200	552003	Oper Supp- Chemical/Insecticid	74,994	74,994	74,994	-	0.00%
10456200	554000	Books, Pub, Subs & Memberships	1,000	1,000	1,000	-	0.00%
10456200	555000	Training	2,550	2,550	2,550	-	0.00%
	Total Operating Expenditures		136,842	136,842	136,842	-	0.00%
	TOTAL PW MOSQUITO CONTROL		304,084	322,957	347,154	24,197	7.49%
PW COURTHOUSE FACILITIES							
10471200	534000	Other Services	4,400	4,400	4,400	-	0.00%
10471200	541000	Communications Services	1,500	1,500	1,500	-	0.00%
10471200	543000	Utility Service	2,000	2,000	8,000	6,000	300.00%
10471200	546001	Repair & Maint- Build & Grnd	21,459	21,459	21,459	-	0.00%
10471200	546002	Repair & Maint- Equipment	8,300	8,300	8,300	-	0.00%
10471200	552000	Operating Supplies	17,900	17,900	17,900	-	0.00%
10471200	552002	Oper Supp- Tools & Small Equip	1,600	1,600	1,600	-	0.00%
10471200	552003	Oper Supp- Chemical/Insecticid	1,850	1,850	1,850	-	0.00%
	Total Operating Expenditures		59,009	59,009	65,009	6,000	10.17%
	TOTAL PW COURTHOUSE FACILITY		59,009	59,009	65,009	6,000	10.17%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10631100	311000	Ad Valorem Taxes	440,667	440,667	471,967	31,300	7.10%
	Total Ad Valorem Revenue		440,667	440,667	471,967	31,300	7.10%
10639700	397000	SJFC Revenue Less 5%	(22,033)	(22,033)	(23,598)	(1,565)	7.10%
10636600	366000	Contribut & Donations- Beaches	-	-	-	-	*
10639800	398000	SJFC CCF- SJF Control District	60,040	60,040	103,601	43,561	72.55%
10639800	398001	SJFC CCF- Beaches	33,600	33,600	20,100	(13,500)	(40.18%)
10639800	398002	SJFC CCF- Highland View	94,400	94,400	141,400	47,000	49.79%
10639800	398003	SJFC CCF- White City	22,400	22,400	23,400	1,000	4.46%
10639800	398004	SJFC CCF- South Gulf	174,600	174,600	67,100	(107,500)	(61.57%)
	Total Balance Brt. Forward		385,040	385,040	355,601	(29,439)	(7.65%)
	TOTAL REVENUES		803,674	803,674	803,970	296	0.04%
EXPENDITURES:							
	St. Joe Fire Control District		175	175	175	-	0.00%
	Beaches Fire Department		122,899	122,445	115,786	(6,659)	(5.44%)
	Highland View Fire Department		153,934	153,631	205,189	51,558	33.56%
	White City Fire Department		81,934	81,631	87,189	5,558	6.81%
	South Gulf County Fire Department		263,899	263,444	162,786	(100,658)	(38.21%)
	TOTAL EXPENDITURES		622,841	621,326	571,125	(50,201)	(8.08%)
	TRANSFER OUT						
10658100	591000	SJFC Inter-Fund Transfer Out	37,067	38,582	39,571	989	2.56%
			37,067	38,582	39,571	989	2.56%
	RESERVES						
10659800	599000	SJFC Resv- Cash Carry Forward	60,040	60,040	60,040	-	0.00%
10659800	599001	SJFC Resv- CCF Communication	83,726	83,726	133,234	49,508	59.13%
			143,766	143,766	193,274	49,508	34.44%
	TOTAL ST. JOE FIRE CTRL DISTR FUND		803,674	803,674	803,970	296	0.04%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
ST. JOE FIRE CONTROL DISTRICT							
10652200	549000	Other Current Charges & Obliga	175	175	175	-	0.00%
	Total Operating Expenditures		175	175	175	-	0.00%
	TOTAL ST JOE FIRE CONTROL DISTRICT		175	175	175	-	0.00%
BEACHES FIRE DEPARTMENT							
10652201	524000	Workers' Compensation	2,170	1,716	2,400	684	39.86%
	Total Personal Services Expenditures		2,170	1,716	2,400	684	39.86%
10652201	531000	Professional Services	1,000	1,000	1,000	-	0.00%
10652201	541000	Communications Services	3,000	3,000	3,000	-	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	6,000	6,000	6,000	-	0.00%
10652201	546002	Repair & Maint- Equipment	20,000	20,000	25,000	5,000	25.00%
10652201	549000	Other Current Charges & Obliga	200	200	200	-	0.00%
10652201	549002	Other Charges- Donated Funds	890	890	-	(890)	(100.00%)
10652201	551000	Office Supplies	2,000	2,000	2,000	-	0.00%
10652201	552000	Operating Supplies	15,000	15,000	25,000	10,000	66.67%
10652201	552001	Oper Supp- Gas, Oil, & Lub	3,000	3,000	3,000	-	0.00%
10652201	552002	Oper Supp- Tools & Small Equip	-	-	1,000	1,000	*
10652201	554000	Books, Pub, Subs & Memberships	300	300	2,000	1,700	566.67%
10652201	555000	Training	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		64,790	64,790	81,600	16,810	25.95%
10652201	564000	Machinery & Equipment	55,939	55,939	31,786	(24,153)	(43.18%)
	Total Capital Outlay		55,939	55,939	31,786	(24,153)	(43.18%)
	TOTAL BEACHES FIRE DEPARTMENT		122,899	122,445	115,786	(6,659)	(5.44%)
HIGHLAND VIEW FIRE DEPARTMENT							
10652202	524000	Workers' Compensation	670	670	680	10	1.49%
	Total Personal Services Expenditures		670	670	680	10	1.49%
10652202	531000	Professional Services	600	600	600	-	0.00%
10652202	540000	Travel & Per Diem	300	300	300	-	0.00%
10652202	541000	Communications Services	1,100	1,100	1,100	-	0.00%
10652202	543000	Utility Service	2,200	2,200	3,500	1,300	59.09%
10652202	546001	Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
10652202	546002	Repair & Maint- Equipment	2,000	2,000	10,000	8,000	400.00%
10652202	551000	Office Supplies	200	200	200	-	0.00%
10652202	552000	Operating Supplies	8,000	8,000	10,000	2,000	25.00%
10652202	552001	Oper Supp- Gas, Oil, & Lub	1,500	1,500	1,500	-	0.00%
10652202	552002	Oper Supp- Tools & Small Equip	-	-	-	-	*
	Total Operating Expenditures		16,900	16,900	28,200	11,300	66.86%
10652202	564000	Machinery & Equipment	136,364	136,061	176,309	40,248	29.58%
	Total Capital Outlay		136,364	136,061	176,309	40,248	29.58%
	TOTAL HIGHLAND VIEW FIRE DEPARTMENT		153,934	153,631	205,189	51,558	33.56%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
WHITE CITY FIRE DEPARTMENT							
10652203	524000	Workers' Compensation	670	670	680	10	1.49%
	Total Personal Services Expenditures		670	670	680	10	1.49%
10652203	531000	Professional Services	1,000	1,000	1,000	-	0.00%
10652203	534000	Other Services	-	-	1,000	1,000	*
10652203	541000	Communications Services	1,000	1,000	2,000	1,000	100.00%
10652203	543000	Utility Service	3,500	3,500	4,000	500	14.29%
10652203	546001	Repair & Maint- Build & Grnd	1,000	1,000	2,000	1,000	100.00%
10652203	546002	Repair & Maint- Equipment	1,500	1,500	10,000	8,500	566.67%
10652203	549000	Other Current Charges & Obliga	1,000	1,000	1,000	-	0.00%
10652203	552000	Operating Supplies	1,000	1,000	5,000	4,000	400.00%
10652203	552001	Oper Supp- Gas, Oil, & Lub	1,250	1,250	1,250	-	0.00%
10652203	555000	Training	-	-	2,000	2,000	*
	Total Operating Expenditures		11,250	11,250	29,250	18,000	160.00%
10652203	562000	Buildings	-	-	-	-	*
10652203	564000	Machinery & Equipment	70,014	69,711	57,259	(12,452)	(17.86%)
	Total Capital Outlay		70,014	69,711	57,259	(12,452)	(17.86%)
	TOTAL WHITE CITY FIRE DEPARTMENT		81,934	81,631	87,189	5,558	6.81%
SO. GULF COUNTY FIRE DEPARTMENT							
10652204	524000	Workers' Compensation	2,750	2,295	3,100	805	35.08%
	Total Personal Services Expenditures		2,750	2,295	3,100	805	35.08%
10652204	531000	Professional Services	1,000	1,000	1,000	-	0.00%
10652204	540000	Travel & Per Diem	5,000	5,000	5,000	-	0.00%
10652204	541000	Communications Services	3,000	3,000	5,000	2,000	66.67%
10652204	542000	Freight & Postage Service	500	500	500	-	0.00%
10652204	543000	Utility Service	6,000	6,000	10,000	4,000	66.67%
10652204	544000	Rentals & Leases	100	100	100	-	0.00%
10652204	546001	Repair & Maint- Build & Grnd	9,000	9,000	9,000	-	0.00%
10652204	546001	Repair & Maint- Equipment	24,000	24,000	24,000	-	0.00%
10652204	549000	Other Current Charges & Obliga	50	50	50	-	0.00%
10652204	551000	Office Supplies	500	500	500	-	0.00%
10652204	552000	Operating Supplies	20,000	20,000	20,000	-	0.00%
10652204	552001	Oper Supp- Gas, Oil, & Lub	7,000	7,000	7,000	-	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		81,450	81,450	87,450	6,000	7.37%
10652204	562000	Buildings	129,699	129,699	47,000	(82,699)	(63.76%)
10652204	564000	Machinery & Equipment	50,000	50,000	25,236	(24,764)	(49.53%)
	Total Capital Outlay		179,699	179,699	72,236	(107,463)	(59.80%)
						-	
	TOTAL SO. GULF COUNTY FIRE DEPARTMENT		263,899	263,444	162,786	(100,658)	(38.21%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10731100	311000	Ad Valorem Taxes	53,772	53,772	54,462	690	1.28%
	Total Ad Valorem Revenue		53,772	53,772	54,462	690	1.28%
10739700	397000	TFC Revenue Less 5%	(2,689)	(2,689)	(2,723)	(34)	1.26%
10739800	398000	TFC CCF- Stone Mill Creek	25,000	25,000	20,553	(4,447)	(17.79%)
10739800	398001	TFC CCF- Wetappo	12,000	12,000	1,895	(10,105)	(84.21%)
10739800	398002	TFC CCF- Dalkeith	66,000	66,000	82,553	16,553	25.08%
	Total Balance Brt. Forward		103,000	103,000	105,001	2,001	1.94%
	TOTAL REVENUES		154,083	154,083	156,740	2,657	1.72%
EXPENDITURES:							
Tupelo Fire Control District			4,055	4,055	4,055	-	0.00%
Stone Mill Creek Fire Department			42,119	30,023	37,786	7,763	25.86%
Wetappo Fire Department			19,123	31,083	9,064	(22,019)	(70.84%)
Dalkeith Fire Department			83,119	83,023	99,786	16,763	20.19%
	TOTAL EXPENDITURES		148,416	148,184	150,691	2,507	(0)
	TRANSFER OUT						
10758100	591000	TFC Inter-Fund Transfer Out	5,667	5,899	6,049	150	2.54%
			5,667	5,899	6,049	150	2.54%
	TOTAL TUPELO FIRE CONTOL DISTRICT FUND		154,083	154,083	156,740	2,657	1.72%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TUPELO FIRE CONTROL DISTRICT							
10752200	541000	Communications Services	1,940	1,940	1,940	-	0.00%
10752200	549000	Other Current Charges & Obliga	175	175	175	-	0.00%
10752200	555000	Training	1,940	1,940	1,940	-	0.00%
	Total Operating Expenditures		4,055	4,055	4,055	-	0.00%
	TOTAL TUPELO FIRE CONTROL DISTRICT		4,055	4,055	4,055	-	0.00%
STONE MILL CREEK FIRE DEPARTMENT							
10752201	524000	Workers' Compensation	1,000	904	1,100	196	21.68%
	Total Personal Services Expenditures		1,000	904	1,100	196	21.68%
10752201	531000	Professional Services	-	-	1,300	1,300	*
10752201	540000	Travel & Per Diem	500	500	500	-	0.00%
10752201	541000	Communications Services	1,000	1,000	1,000	-	0.00%
10752201	543000	Utility Service	1,600	1,600	1,600	-	0.00%
10752201	546001	Repair & Maint- Build & Grnd	1,000	1,000	1,000	-	0.00%
10752201	546002	Repair & Maint- Equipment	2,500	2,500	4,000	1,500	60.00%
10752201	551000	Office Supplies	250	250	250	-	0.00%
10752201	552000	Operating Supplies	4,365	4,365	3,500	(865)	(19.82%)
10752201	552001	Oper Supp- Gas, Oil, & Lub	2,000	2,000	2,000	-	0.00%
10752201	552002	Oper Supp- Tools & Small Equip	-	-	1,000	1,000	*
10752201	555000	Training	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures		14,215	14,215	17,150	2,935	20.65%
10752201	564000	Machinery & Equipment	26,904	14,904	19,536	4,632	31.08%
	Total Capital Outlay		26,904	14,904	19,536	4,632	31.08%
	TOTAL STONE MILL CREEK FIRE DEPARTMENT		42,119	30,023	37,786	7,763	25.86%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
WETAPPO FIRE DEPARTMENT							
10752202	524000	Workers' Compensation	835	795	600	(195)	(24.53%)
	Total Personal Services Expenditures		835	795	600	(195)	(24.53%)
10752202	541000	Communications Services	379	379	400	21	5.54%
10752202	543000	Utility Service	1,300	1,300	1,300	-	0.00%
10752202	546001	Repair & Maint- Build & Grnd	500	500	500	-	0.00%
10752202	546002	Repair & Maint- Equipment	1,500	1,500	2,000	500	33.33%
10752202	551000	Office Supplies	100	100	100	-	0.00%
10752202	552000	Operating Supplies	1,000	548	1,000	452	82.48%
10752202	552001	Oper Supp- Gas, Oil, & Lub	700	700	700	-	0.00%
	Total Operating Expenditures		5,479	5,027	6,000	973	19.36%
10752202	564000	Machinery & Equipment	12,809	25,261	2,464	(22,797)	(90.25%)
	Total Capital Outlay		12,809	25,261	2,464	(22,797)	(90.25%)
	TOTAL WETAPPO FIRE DEPARTMENT		19,123	31,083	9,064	(22,019)	(70.84%)
DALKEITH FIRE DEPARTMENT							
10752203	524000	Workers' Compensation	500	404	600	196	48.51%
	Total Personal Services Expenditures		500	404	600	196	48.51%
10752203	540000	Travel & Per Diem	250	250	250	-	0.00%
10752203	541000	Communications Services	600	600	600	-	0.00%
10752203	543000	Utility Service	2,000	2,000	2,000	-	0.00%
10752203	546001	Repair & Maint- Build & Grnd	750	750	750	-	0.00%
10752203	546002	Repair & Maint- Equipment	2,500	2,500	2,500	-	0.00%
10752203	549000	Other Current Charges & Obliga	-	-	50	50	*
10752203	551000	Office Supplies	100	100	100	-	0.00%
10752203	552000	Operating Supplies	1,500	1,500	1,500	-	0.00%
10752203	552001	Oper Supp- Gas, Oil, & Lub	2,000	2,000	2,000	-	0.00%
10752203	554000	Books, Pub, Subs & Memberships	205	205	250	45	21.95%
	Total Operating Expenditures		9,905	9,905	10,000	95	0.96%
10752203	564000	Machinery & Equipment	72,714	72,714	89,186	16,472	22.65%
	Total Capital Outlay		72,714	72,714	89,186	16,472	22.65%
	TOTAL DALKEITH FIRE DEPARTMENT		83,119	83,023	99,786	16,763	20.19%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

OVERSTREET FIRE CONTROL DISTRICT FUND #108

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10831100	311000	Ad Valorem Taxes	24,405	24,405	26,095	1,690	6.92%
	Total Ad Valorem Revenue		24,405	24,405	26,095	1,690	6.92%
10839700	397000	OSFC Revenue Less 5%	(1,220)	(1,220)	(1,305)	(85)	6.97%
10839800	398000	OSFC Cash Carried Forward	20,000	20,000	12,000	(8,000)	(40.00%)
	TOTAL REVENUES		43,185	43,185	36,790	(6,395)	(14.81%)
EXPENDITURES:							
Overstreet Fire Department			40,352	40,236	26,365	(13,871)	(34.47%)
	TOTAL EXPENDITURES		40,352	40,236	26,365	(13,871)	(0)
	TRANSFER OUT						
10858100	591000	OSFC Inter-Fund Transfer Out	2,833	2,949	3,025	76	2.58%
			2,833	2,949	3,025	76	2.58%
	RESERVES						
10859800	599000	OSFC Resv- Cash Carry Forward	-	-	7,400	7,400	*
			-	-	7,400	7,400	*
	TOTAL OVERSTREET FIRE CTRL DISTR FUND		43,185	43,185	36,790	(6,395)	(14.81%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

OVERSTREET FIRE CONTROL DISTRICT FUND #108

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
OVERSTREET FIRE DEPARTMENT							
10852200	524000	Workers' Compensation	700	584	600	16	2.74%
	Total Personal Services Expenditures		700	584	600	16	2.74%
10852200	531000	Professional Services	500	500	500	-	0.00%
10852200	534000	Other Services	-	-	-	-	*
10852200	541000	Communications Services	1,200	1,200	1,200	-	0.00%
10852200	542000	Freight & Postage Service	100	100	100	-	0.00%
10852200	543000	Utility Service	2,100	2,100	2,100	-	0.00%
10852200	544000	Rentals & Leases	100	100	100	-	0.00%
10852200	546001	Repair & Maint- Build & Grnd	1,500	1,500	1,500	-	0.00%
10852200	546002	Repair & Maint- Equipment	6,000	6,000	6,000	-	0.00%
10852200	549000	Other Current Charges & Obliga	200	200	200	-	0.00%
10852200	551000	Office Supplies	400	400	400	-	0.00%
10852200	552000	Operating Supplies	3,000	3,000	3,000	-	0.00%
10852200	552001	Oper Supp- Gas, Oil, & Lub	800	800	800	-	0.00%
10852200	554000	Books, Pub, Subs & Memberships	200	200	200	-	0.00%
	Total Operating Expenditures		16,100	16,100	16,100	-	0.00%
10852200	564000	Machinery & Equipment	23,552	23,552	9,665	(13,887)	(58.96%)
	Total Capital Outlay		23,552	23,552	9,665	(13,887)	(58.96%)
	TOTAL OVERSTREET FIRE DEPARTMENT		40,352	40,236	26,365	(13,871)	(34.47%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

HOWARD CREEK FIRE CONTROL DISTRICT FUND #109

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
10931100	311000	Ad Valorem Taxes	17,573	17,573	18,010	437	2.49%
	Total Ad Valorem Revenue		17,573	17,573	18,010	437	2.49%
10939700	397000	HCFC Revenue Less 5%	(879)	(879)	(901)	(22)	2.50%
10939800	398000	HCFC Cash Carried Forward	9,000	9,000	15,000	6,000	66.67%
	TOTAL REVENUES		25,694	25,694	32,109	6,415	24.97%
EXPENDITURES:							
Howard Creek Fire Department			24,042	23,975	30,344	6,369	26.57%
	TOTAL EXPENDITURES		24,042	23,975	30,344	6,369	0
	TRANSFER OUT						
10958100	591000	HCFC Inter-Fund Transfer Out	1,652	1,719	1,765	46	2.68%
			1,652	1,719	1,765	46	2.68%
	RESERVES						
10959800	599000	HCFC Resv- Cash Carry Forward	-	-	-	-	*
			-	-	-	-	*
	TOTAL HOWARD CREEK FIRE CTRL DISTR FUND		25,694	25,694	32,109	6,415	24.97%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

HOWARD CREEK FIRE CONTROL DISTRICT FUND #109

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
HOWARD CREEK FIRE DEPARTMENT							
10952200	524000	Workers' Compensation	600	533	800	267	50.09%
	Total Personal Services Expenditures		600	533	800	267	50.09%
10952200	541000	Communications Services	1,000	1,000	1,000	-	0.00%
10952200	543000	Utility Service	2,000	2,000	2,000	-	0.00%
10952200	546001	Repair & Maint- Build & Grnd	2,500	2,500	2,500	-	0.00%
10952200	546002	Repair & Maint- Equipment	3,357	3,357	3,500	143	4.26%
10952200	549000	Other Current Charges & Obliga	175	175	200	25	14.29%
10952200	551000	Office Supplies	200	200	200	-	0.00%
10952200	552000	Operating Supplies	3,895	3,895	3,500	(395)	(10.14%)
10952200	552001	Oper Supp- Gas, Oil, & Lub	1,040	1,040	1,100	60	5.77%
	Total Operating Expenditures		14,167	14,167	14,000	(167)	(1.18%)
10952200	564000	Machinery & Equipment	9,275	9,275	15,544	6,269	67.59%
	Total Capital Outlay		9,275	9,275	15,544	6,269	67.59%
	TOTAL HOWARD CREEK FIRE DEPARTMENT		24,042	23,975	30,344	6,369	26.57%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

EMS GRANT FUND #111

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11133400	334200	EMS Public Safety State Grants	1,000	1,000	1,000	-	0.00%
11133400	334200	EMS Matching Grant - State (EMS-M)	-	-	130,000	130,000	*
11136100	361100	Interest	-	-	-	-	*
11136100	361100	Interest on State Matching Grt (EMS-M)	-	-	-	-	*
	Total Non-Ad Valorem Revenue		1,000	1,000	131,000	130,000	13000.00%
	TOTAL REVENUES		1,000	1,000	131,000	130,000	13000.00%
EXPENDITURES:							
11152600	555000	Training	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures		1,000	1,000	1,000	-	0.00%
11152600	564000	Machinery & Equipment (EMS-M)	-	-	130,000	130,000	*
	Total Capital Outlay		-	-	130,000	130,000	*
	TOTAL EMS GRANT FUND		1,000	1,000	131,000	130,000	13000.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

SHIP FUND #112

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11233400	334500	SHIP Local Housing Assistance	350,000	350,000	525,000	175,000	50.00%
11236100	361100	Interest	-	-	400	400	*
11236900	369900	SHIP Program Income	-	-	-	-	*
	Total Non-Ad Valorem Revenue		350,000	350,000	525,400	175,400	50.11%
11239700	397000	SHIP Revenue Less 5%	-	-	-	-	*
11239800	398000	SHIP Cash Carried Fwd Grant	400,000	400,000	-	(400,000)	(100.00%)
11239800	398001	SHIP CCF Program Income	-	-	-	-	*
			400,000	400,000	-	(400,000)	(100.00%)
	TOTAL REVENUES		750,000	750,000	525,400	(224,600)	(29.95%)
EXPENDITURES:							
SHIP Local Housing Assist Program Income (Non-Grant)			-	-	-	-	*
SHIP Local Housing Assistance Grant (SHIP)			750,000	750,000	525,400	(224,600)	(29.95%)
	TOTAL EXPENDITURES		750,000	750,000	525,400	(224,600)	(29.95%)
	TOTAL SHIP FUND		750,000	750,000	525,400	(224,600)	(29.95%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

SHIP FUND #112

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
SHIP LOCAL HOUSING ASSISTANCE PROGRAM INCOME							
11255400	534000	Other Service	-	-	-	-	*
	Total Operating Expenditures		-	-	-	-	*
11255400	582000	Aids to Private Organizations	-	-	-	-	*
	Total Grants and Aids		-	-	-	-	*
	TOTAL SHIP LHAP PROGRAM INCOME		-	-	-	-	*
SHIP LOCAL HOUSING ASSISTANCE GRANT (SHIP)							
11255400	512000	Regular Salaries & Wages	23,002	23,002	21,895	(1,107)	(4.81%)
11255400	521000	FICA Taxes (Soc Sec Match)	1,427	1,427	1,358	(69)	(4.84%)
11255400	521001	FICA Taxes (Medicare Match)	334	334	318	(16)	(4.79%)
11255400	522000	Retirement Contributions	1,590	1,590	1,564	(26)	(1.64%)
11255400	523000	Life & Health Insurance	131	131	131	-	0.00%
11255400	524000	Workers' Compensation	86	86	55	(31)	(36.05%)
	Total Personal Services Expenditures		26,570	26,570	25,321	(1,249)	(4.70%)
11255400	532000	Accounting & Auditing	2,000	2,000	2,000	-	0.00%
11255400	534000	Other Services	6,430	6,430	6,430	-	0.00%
11255400	540000	Travel & Per Diem	-	-	1,249	1,249	*
	Total Operating Expenditures		8,430	8,430	9,679	1,249	14.82%
11255400	582000	Aids to Private Organizations	175,000	175,000	225,000	50,000	28.57%
11255400	583000	Other Grants & Aids	540,000	540,000	265,400	(274,600)	(50.85%)
	Total Grants and Aids		715,000	715,000	490,400	50,000	6.99%
	TOTAL SHIP LHAP GRANT (SHIP)		750,000	750,000	525,400	50,000	6.67%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL GRANTS FUND #114

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11433100	331200	Emergency Preparedness Grant (EMPG)	54,765	54,765	54,766	1	0.00%
11433100	331200	Hazard Mitigation Grant Prgm (HMGP)	-	2,037	-	(2,037)	(100.00%)
11433100	331200	State Homeland Security Grant (SHSG)	16,000	16,000	-	(16,000)	(100.00%)
11433100	331390	Habitat Conservation Plan Grnt (HCP)	146,177	146,177	-	(146,177)	(100.00%)
11433400	334200	Emergency Mgt Prepared Asst Grt (EMPA)	105,806	105,806	105,806	-	0.00%
11433400	334340	Small Co Solid Waste Grant (SCSW)	90,000	90,909	90,909	-	0.00%
11433400	334490	County Incentive Grant Program (CIGP)	1,500,000	1,500,000	-	(1,500,000)	(100.00%)
11433400	334490	Small County Outreach Program (SCOP)	5,428,843	5,428,843	11,590,303	6,161,460	113.49%
11433400	334490	Small Co Road Assistance Prgm (SCRAP)	2,099,925	2,099,925	-	(2,099,925)	(100.00%)
11433400	334490	Transport Regional Incent Prgm (TRIP)	350,000	350,000	200,000	(150,000)	(42.86%)
11433400	334700	State Aid to Libraries Grant (BOOKS)	52,553	52,553	56,366	3,813	7.26%
11433400	334700	FL Recreation Develop Asst Prg (FRDAP)	-	-	100,000	100,000	*
11433400	334700	FL Boating Improvement Prg Grt (FBIP)	-	148,350	-	(148,350)	(100.00%)
11436600	366000	EDC Private Source Grants (EDC-P)	-	26,500	-	(26,500)	(100.00%)
	Total Non-Ad Valorem Revenue		9,844,069	10,021,865	12,198,150	2,176,285	21.72%
	TOTAL REVENUES		9,844,069	10,021,865	12,198,150	2,176,285	21.72%
EXPENDITURES:							
	Emergency Management - State Grant (EMPA)		105,806	105,806	105,806	-	0.00%
	Emergency Management - Federal Grant (EMPG)		54,765	54,765	54,766	1	0.00%
	Emergency Management - Homeland Security (SHSG)		16,000	16,000	-	(16,000)	(100.00%)
	Hazard Mitigation Grant (HMGP)		-	2,037	-	(2,037)	(100.00%)
	Small County Solid Waste Grant (SCSW)		90,000	90,909	90,909	-	0.00%
	Habitat Conservation Plan Grant (HCP)		146,177	146,177	-	(146,177)	(100.00%)
	County Incentive Grant Program (CIGP)		1,500,000	1,500,000	-	(1,500,000)	(100.00%)
	Small County Outreach Program (SCOP)		5,428,843	5,428,843	11,590,303	6,161,460	113.49%
	Transportation Region. Incent. Prgm (TRIP)		350,000	350,000	200,000	(150,000)	(42.86%)
	Small County Road Assist Prog (SCRAP)		2,099,925	2,099,925	-	(2,099,925)	(100.00%)
	EDC Private Grants (EDC-P)		-	26,500	-	(26,500)	(100.00%)
	State Aid To Libraries (BOOKS)		52,553	52,553	56,366	3,813	7.26%
	FL Recreation Develop Asst Prg (FRDAP)		-	-	100,000	100,000	*
	FL Boating Improvement Prg Grt (FBIP)		-	148,350	-	(148,350)	(100.00%)
	TOTAL GENERAL GRANTS FUND		9,844,069	10,021,865	12,198,150	2,176,285	21.72%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL GRANTS FUND #114

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
EMERG MGMT PREPARED ASSIST GRANT - STATE (EMPA)							
11452500	512000	Regular Salaries & Wages	65,771	65,771	65,771	-	0.00%
11452500	512001	Salaries- Term Pay Annual Leav	2,530	2,530	3,795	1,265	50.00%
11452500	521000	FICA Taxes (Soc Sec Match)	4,235	4,235	4,314	79	1.87%
11452500	521001	FICA Taxes (Medicare Match)	991	991	1,009	18	1.82%
11452500	522000	Retirement Contributions	14,637	14,637	15,145	508	3.47%
11452500	523000	Life & Health Insurance	9,884	9,884	9,884	-	0.00%
11452500	524000	Workers' Compensation	2,821	2,821	1,719	(1,102)	(39.06%)
	Total Personal Services Expenditures		100,869	100,869	101,637	768	0.76%
11452500	540000	Travel & Per Diem	4,000	4,000	-	(4,000)	(100.00%)
11452500	552000	Operating Supplies	637	637	4,169	3,532	554.47%
11452500	554000	Books, Pub, Subs & Memberships	300	300	-	(300)	(100.00%)
	Total Operating Expenditures		4,937	4,937	4,169	(768)	(15.56%)
	TOTAL EMERGENCY MGMT GRANT - EMPA		105,806	105,806	105,806	-	0.00%
EMERGENCY PREPAREDNESS GRANT - FEDERAL (EMPG)							
11452500	512000	Regular Salaries & Wages	28,546	28,546	28,546	-	0.00%
11452500	512001	Salaries- Term Pay Annual Leav	1,098	1,098	1,647	549	50.00%
11452500	521000	FICA Taxes (Soc Sec Match)	1,838	1,838	1,872	34	1.85%
11452500	521001	FICA Taxes (Medicare Match)	430	430	438	8	1.86%
11452500	522000	Retirement Contributions	2,153	2,153	2,271	118	5.48%
11452500	523000	Life & Health Insurance	4,942	3,442	3,442	-	0.00%
11452500	524000	Workers' Compensation	1,225	1,225	746	(479)	(39.10%)
	Total Personal Services Expenditures		40,232	38,732	38,962	230	0.59%
11452500	540000	Travel & Per Diem	4,169	4,169	-	(4,169)	(100.00%)
11452500	551000	Office Supplies	4,106	4,106	-	(4,106)	(100.00%)
11452500	552000	Operating Supplies	6,258	7,758	15,804	8,046	103.71%
	Total Operating Expenditures		14,533	16,033	15,804	(229)	(1.43%)
	TOTAL EMERGENCY MGMT GRANT - EMPG		54,765	54,765	54,766	1	0.00%
STATE HOMELAND SECURITY GRANT - FEDERAL (SHSG)							
11452500	534000	Other Services	16,000	-	-	-	*
11452500	555000	Training	-	16,000	-	(16,000)	(100.00%)
	Total Operating Expenditures		16,000	16,000	-	(16,000)	(100.00%)
	TOTAL EMERGENCY MGMT GRANT - SHSG		16,000	16,000	-	(16,000)	(100.00%)
HAZARD MITIGATION GRANT PRGM - FEDERAL (HMPG)							
11452501	531000	Professional Services	-	2,037	-	(2,037)	(100.00%)
	Total Operating Expenditures		16,000	2,037	-	(2,037)	(100.00%)
	TOTAL HAZARD MITIGATION GRANT - HMGP		16,000	2,037	-	(2,037)	(100.00%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL GRANTS FUND #114

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
SMALL COUNTY SOLID WASTE GRANT - STATE (SCSW)							
11453400	531000	Professional Services	5,000	-	-	-	*
	Total Operating Expenditures		5,000	-	-	-	*
11453400	564000	Machinery & Equipment	85,000	90,909	90,909	-	0.00%
	Total Capital Outlay		85,000	90,909	90,909	-	0.00%
	TOTAL SOLID WASTE GRANT- SCSW		90,000	90,909	90,909	-	0.00%
HABITAT CONSERVATION PLAN GRANT - FEDERAL (HCP)							
11453700	531000	Professional Services	146,177	146,177	-	(146,177)	(100.00%)
	Total Operating Expenditures		146,177	146,177	-	(146,177)	(100.00%)
	TOTAL HABITAT CONSR PLAN GRANT - HCP		146,177	146,177	-	(146,177)	(100.00%)
COUNTY INCENTIVE GRANT PROGRAM - STATE (CIGP)							
11454100	563000	Infrastructure	1,500,000	1,500,000	-	(1,500,000)	(100.00%)
	Total Capital Outlay		1,500,000	1,500,000	-	(1,500,000)	(100.00%)
	TOTAL TRANSPORTATION GRANT - CIGP		1,500,000	1,500,000	-	(1,500,000)	(100.00%)
SMALL CO OUTREACH PROGRAM GRANT - STATE (SCOP)							
11454100	563000	Infrastructure	5,428,843	5,428,843	11,590,303	6,161,460	113.49%
	Total Capital Outlay		5,428,843	5,428,843	11,590,303	6,161,460	113.49%
	TOTAL TRANSPORTATION GRANT - SCOP		5,428,843	5,428,843	11,590,303	6,161,460	113.49%
SMALL CO ROAD ASSIST PROGRAM GRANT - STATE (SCRAP)							
11454100	563000	Infrastructure	2,099,925	2,099,925	-	(2,099,925)	(100.00%)
	Total Capital Outlay		2,099,925	2,099,925	-	(2,099,925)	(100.00%)
	TOTAL TRANSPORTATION GRANT - SCRAP		2,099,925	2,099,925	-	(2,099,925)	(100.00%)
TRANSPORT REGION INCENT PROG GRANT - STATE (TRIP)							
11454100	531000	Professional Services	-	679	200,000	199,321	29355.08%
	Total Operating Expenditures		-	679	200,000	199,321	29355.08%
11454100	563000	Infrastructure	350,000	349,321	-	(349,321)	(100.00%)
	Total Capital Outlay		350,000	349,321	-	(349,321)	(100.00%)
	TOTAL TRANSPORTATION GRANT - TRIP		350,000	350,000	200,000	(150,000)	(42.86%)
ECONOMIC DEVELOPMENT GRANT - PRIVATE (EDC-P)							
11455200	531000	Professional Services	-	26,500	-	(26,500)	(100.00%)
	Total Operating Expenditures		-	26,500	-	(26,500)	(100.00%)
	TOTAL ECONOMIC DEV PRIVATE GRANT - EDC-P		-	26,500	-	(26,500)	(100.00%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

GENERAL GRANTS FUND #114

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
STATE AID TO LIBRARIES GRANT - STATE (BOOKS)							
11457100	581000	Aids to Government Agencies	52,553	52,553	56,366	3,813	7.26%
	Total Grants and Aids		52,553	52,553	56,366	3,813	7.26%
	TOTAL LIBRARY GRANT - BOOKS		52,553	52,553	56,366	3,813	7.26%
FL RECREATION DEVELOP ASSIT PRGM (FRDAP)							
11457200	563000	Infrastructure (Honeyville Park P3)	-	-	50,000	50,000	*
11457200	563000	Infrastructure (Dead Lakes Park P2)	-	-	50,000	50,000	*
	Total Capital Outlay		-	-	100,000	100,000	*
	TOTAL FRDAP GRANTS - FRDAP		-	-	100,000	100,000	*
FL BOATING IMPROVEMENT PROGRAM GRANT (FBIP)							
11457900	563000	Infrastructure	-	148,350	-	(148,350)	(100.00%)
	Total Capital Outlay		-	148,350	-	(148,350)	(100.00%)
	TOTAL FL BOATING IMPROVE GRANT - FBIP		-	148,350	-	(148,350)	(100.00%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

CDBG (RAFFIELD) FUND #115

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11539800	398000	Balance Brt. Forward:Cash	172	172	172	-	0.00%
	TOTAL REVENUES		172	172	172	-	0.00%
EXPENDITURES:							
11559800	599000	RCDBG Resv- Cash Carry Fwd	172	172	172	-	0.00%
	Total Reserves		172	172	172	-	0.00%
	TOTAL CDBG FUND		172	172	172	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

INDUSTRIAL PARK FUND #117

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11736100	361100	Interest	100	100	100	-	0.00%
	Total Non-Ad Valorem Revenue		100	100	100	-	0.00%
11739700	397000	IP Revenue Less 5%	(5)	(5)	(5)	-	0.00%
11739800	398000	IP Cash Carried Forward	93,000	93,000	101,000	8,000	8.60%
	TOTAL REVENUES		93,095	93,095	101,095	8,000	8.59%
EXPENDITURES:							
11755200	531000	Professional Services	88,095	88,095	90,000	1,905	2.16%
11755200	546001	Repair & Maint- Build & Grnd	5,000	5,000	11,095	6,095	121.90%
	Total Operating Expenditures		93,095	93,095	101,095	8,000	8.59%
	TOTAL INDUSTRIAL PARK FUND		93,095	93,095	101,095	8,000	8.59%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

BP & RESTORE ACT FUND #119

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
11933100	331100	Restore Act MYIP Planning Asst (RES01)	560,400	560,400	-	(560,400)	(100.00%)
11933100	331390	Restore Act Beach Restoration (RES02)	-	-	2,800,000	2,800,000	*
	Total Non-Ad Valorem Revenue		560,400	560,400	2,800,000	2,239,600	399.64%
11939800	398000	BP/RA CCF Unrestricted	400,000	400,000	182,300	(217,700)	(54.43%)
			400,000	400,000	182,300	(217,700)	(54.43%)
	TOTAL REVENUES		960,400	960,400	2,982,300	2,021,900	210.53%
EXPENDITURES:							
	BP/Restore Act Local Funding (Non-Grant)		153,444	177,504	47,166	(130,338)	(73.43%)
	RES01- MYIP Planning Assistance Grant (RES01)		509,456	509,456	-	(509,456)	(100.00%)
	RES01- Beach Restoration Grant (RES02)		509,456	-	2,800,000	2,800,000	*
	TOTAL EXPENDITURES		662,900	686,960	2,847,166	2,160,206	314.46%
	TRANSFER OUT						
11958100	591000	BP/RA Inter-Fund Trans Out	-	-	135,134	135,134	*
			-	-	135,134	135,134	*
	RESERVES						
11959700	599000	BP/RA Resv- Unrestricted	100,700	76,640	-	(76,640)	(100.00%)
11959800	599000	BP/RA Resv- CCF Unrestricted	196,800	196,800	-	(196,800)	(100.00%)
			297,500	273,440	-	(273,440)	(100.00%)
	TOTAL BP / RESTORE ACT FUND		960,400	960,400	2,982,300	2,021,900	210.53%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

BP & RESTORE ACT FUND #119

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
BP & RESTORE ACT LOCAL FUNDING (UNRESTRICTED)							
BP/RA Finance & Administration							
11951300	512000	Regular Salaries & Wages	9,230	11,630	-	(11,630)	(100.00%)
11951300	521000	FICA Taxes (Soc Sec Match)	572	720	-	(720)	(100.00%)
11951300	521001	FICA Taxes (Medicare Match)	134	169	-	(169)	(100.00%)
11951300	522000	Retirement Contributions	670	844	-	(844)	(100.00%)
11951300	523000	Life & Health Insurance	1,140	1,140	-	(1,140)	(100.00%)
	Total Personal Services Expenditures		11,746	14,503	-	(14,503)	(100.00%)
11951300	531000	Professional Services	50,000	-	20,000	20,000	*
11951300	532000	Accounting & Auditing	5,000	5,000	5,000	-	0.00%
11951300	534000	Other Services	62,500	-	20,373	20,373	*
11951300	540000	Travel & Per Diem	5,000	5,000	-	(5,000)	(100.00%)
11951300	541000	Communications Services	1,500	1,000	-	(1,000)	(100.00%)
11951300	547000	Printing & Binding	5,000	5,000	1,793	(3,207)	(64.14%)
11951300	549001	Other Non-Promo Advertising	5,000	2,243	-	(2,243)	(100.00%)
11951300	551000	Office Supplies	698	698	-	(698)	(100.00%)
11951300	552000	Operating Supplies	2,000	1,000	-	(1,000)	(100.00%)
11951300	552001	Oper Supp- Gas, Oil, & Lub	1,000	1,000	-	(1,000)	(100.00%)
11951300	554000	Books, Pubs, Subs & Memberships	2,000	500	-	(500)	(100.00%)
11951300	555000	Training	2,000	2,000	-	(2,000)	(100.00%)
	Total Operating Expenditures		141,698	23,441	47,166	23,725	101.21%
BP/RA Ambulance & Rescue Serv							
11952600	564000	Machinery & Equipment	-	139,560	-	(139,560)	(100.00%)
	Total Capital Outlay		-	139,560	-	(139,560)	(100.00%)
	TOTAL BP / RA LOCAL FUNDING (Non-Grant)		153,444	177,504	47,166	(130,338)	(73.43%)
RESTORE ACT- MYIP PLANNING ASSISTANCE GRANT (RES01)							
11951300	512000	Regular Salaries & Wages	70,770	70,770	-	(70,770)	(100.00%)
11951300	521000	FICA Taxes (Soc Sec Match)	4,388	4,388	-	(4,388)	(100.00%)
11951300	521001	FICA Taxes (Medicare Match)	1,026	1,026	-	(1,026)	(100.00%)
11951300	522000	Retirement Contributions	5,138	5,138	-	(5,138)	(100.00%)
11951300	523000	Life & Health Insurance	8,744	8,744	-	(8,744)	(100.00%)
	Total Personal Services Expenditures		90,066	90,066	-	(90,066)	(100.00%)
11951300	531000	Professional Services	352,600	352,600	-	(352,600)	(100.00%)
11951300	534000	Other Services	65,598	65,598	-	(65,598)	(100.00%)
11951300	549000	Other Current Charges & Obliga	-	-	-	-	*
11951300	549001	Other Non-Promo Advertising	1,192	1,192	-	(1,192)	(100.00%)
	Total Operating Expenditures		419,390	419,390	-	(419,390)	(100.00%)
	TOTAL RA MYIP PLANNING ASST GRANT (RES01)		509,456	509,456	-	(509,456)	(100.00%)
RESTORE ACT- BEACH RESTORATION GRANT (RES02)							
11953700	531000	Professional Services	-	-	2,800,000	2,800,000	*
	Total Operating Expenditures		-	-	2,800,000	2,800,000	*
	TOTAL RA BEACH RESTORATION GRANT (RES02)		-	-	2,800,000	2,800,000	*

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

BEACH RENOURISHMENT PROJECT #121

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12138400	384000	Debt Proceeds	-	-	-	-	*
12136100	361100	Interest	1,000	1,000	-	(1,000)	(100.00%)
	Total Non-Ad Valorem Revenue		1,000	1,000	-	(1,000)	(100.00%)
12139700	397000	IP Revenue Less 5%	-	-	-	-	*
12139800	398000	BRP Cash Carried Forward	854,500	854,500	-	(854,500)	(100.00%)
			854,500	854,500	-	(854,500)	(100.00%)
	TOTAL REVENUES		855,500	855,500	-	(855,500)	(100.00%)
EXPENDITURES:							
12153700	531000	Professional Services	855,500	855,500	-	(855,500)	*
	Total Operating Expenditures		855,500	855,500	-	(855,500)	(100.00%)
	TOTAL BEACH RENOUR. PROJECT		855,500	855,500	-	(855,500)	(100.00%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

HOSPITAL FUND #124

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12431200	312600	Small County Surtax	763,183	763,183	888,797	125,614	16.46%
12436100	361100	Interest	500	500	500	-	0.00%
	Total Non-Ad Valorem Revenue		763,683	763,683	889,297	125,614	16.45%
12439700	397000	HF Revenue Less 5%	(38,184)	(38,184)	(44,465)	(6,281)	16.45%
12439800	398000	HF Cash Carried Fwd Interlocal	1,196,000	1,196,000	1,509,000	313,000	26.17%
			1,196,000	1,196,000	1,509,000	313,000	26.17%
	TOTAL REVENUES		1,921,499	1,921,499	2,353,832	432,333	22.50%
EXPENDITURES:							
12456100	582000	Aids to Private Organizations	1,921,499	1,921,499	1,438,398	(483,101)	(25.14%)
	Total Operating Expenditures		1,921,499	1,921,499	1,438,398	(483,101)	(25.14%)
12459800	599000	Cash Reserved for MOU	-	-	915,434	915,434	*
	Total Reserves		-	-	915,434	915,434	*
	TOTAL HOSPITAL FUND		1,921,499	1,921,499	2,353,832	432,333	22.50%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

WIRELESS 911 FUND #125

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12533400	334200	E911 Rural County Grant	-	-	-	-	*
	Total Non-Ad Valorem Revenue		-	-	-	-	*
12539800	398000	911 Grant Cash Carried Fwd	600	600	600	-	0.00%
	TOTAL REVENUES		600	600	600	-	0.00%
EXPENDITURES:							
12552500	534000	Other Services	-	-	-	-	*
12552500	541000	Communications Services	-	-	-	-	*
12552500	546002	Repair & Maint- Equipment	600	600	600	-	0.00%
	Total Operating Expenditures		600	600	600	-	0.00%
12552500	564000	Machinery & Equipment	-	-	-	-	*
	Total Capital Outlay		-	-	-	-	*
	TOTAL WIRELESS 911 FUND		600	600	600	-	0.00%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

EMERGENCY 911 FUND #126

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12633500	335220	Enhanced 911 Fee	112,000	112,000	120,000	8,000	7.14%
12636100	361100	Interest	-	-	400	400	*
	Total Non-Ad Valorem Revenue		112,000	112,000	120,400	8,400	7.50%
12639700	397000	E911 Revenue Less 5%	(5,600)	(5,600)	(6,020)	(420)	7.50%
12639800	398000	E911 Cash Carried Forward	254,208	254,208	310,000	55,792	21.95%
	TOTAL REVENUES		360,608	360,608	424,380	63,772	17.68%
EXPENDITURES:							
12652500	512000	Regular Salaries & Wages	28,546	28,546	56,352	27,806	97.41%
12652500	512001	Salaries- Term Pay Annual Leav	1,098	1,098	1,697	599	54.55%
12652500	521000	FICA Taxes (Soc Sec Match)	1,838	1,838	3,599	1,761	95.81%
12652500	521001	FICA Taxes (Medicare Match)	430	430	842	412	95.81%
12652500	522000	Retirement Contributions	2,153	2,153	4,275	2,122	98.56%
12652500	523000	Life & Health Insurance	4,942	3,442	3,458	16	0.46%
12652500	524000	Workers' Compensation	1,225	1,225	1,434	209	17.06%
	Total Personal Services Expenditures		40,232	38,732	71,657	32,925	85.01%
12652500	534000	Other Services	37,168	37,168	25,023	(12,145)	(32.68%)
12652500	540000	Travel & Per Diem	6,000	6,000	2,500	(3,500)	(58.33%)
12652500	541000	Communications Services	4,500	4,500	2,000	(2,500)	(55.56%)
12652500	542000	Freight & Postage Service	200	200	100	(100)	(50.00%)
12652500	544000	Rentals & Leases	200	200	100	(100)	(50.00%)
12652500	546002	Repair & Maint- Equipment	1,500	1,500	4,000	2,500	166.67%
12652500	549000	Other Current Charges & Obliga	1,200	1,200	500	(700)	(58.33%)
12652500	551000	Office Supplies	300	300	500	200	66.67%
12652500	552000	Operating Supplies	10,000	11,500	4,000	(7,500)	(65.22%)
12652500	552001	Oper Supp- Gas, Oil, & Lub	1,000	1,000	1,000	-	0.00%
12652500	554000	Books, Pub, Subs & Memberships	600	600	1,500	900	150.00%
12652500	555000	Training	3,500	3,500	1,500	(2,000)	(57.14%)
	Total Operating Expenditures		66,168	67,668	42,723	(24,945)	(36.86%)
12652500	564000	Machinery & Equipment	254,208	254,208	310,000	55,792	21.95%
	Total Capital Outlay		254,208	254,208	310,000	55,792	21.95%
	TOTAL EMERGENCY 911 FUND		360,608	360,608	424,380	63,772	17.68%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

DISASTER FUND #127

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12739800	398000	DF Cash Carried Forward	340,000	340,000	318,000	(22,000)	(6.47%)
			340,000	340,000	318,000	(22,000)	(6.47%)
	TOTAL REVENUES		340,000	340,000	318,000	(22,000)	(6.47%)
EXPENDITURES:							
DF Public Works Finance & Adm							
12751300	514002	Overtime (Disaster)	-	1,670	-	(1,670)	*
12751300	521000	FICA Taxes (Soc Sec Match)	-	110	-	(110)	*
12751300	521001	FICA Taxes (Medicare Match)	-	30	-	(30)	*
12751300	522000	Retirement Contributions	-	300	-	(300)	*
	Total Personal Services Expenditures		-	2,110	-	(2,110)	(100.00%)
DF Emergency Management							
12752500	514002	Overtime (Disaster)	340,000	335,740	240,000	(95,740)	*
12752500	521000	FICA Taxes (Soc Sec Match)	-	470	14,880	14,410	*
12752500	521001	FICA Taxes (Medicare Match)	-	110	3,480	3,370	*
12752500	522000	Retirement Contributions	-	820	59,640	58,820	*
	Total Personal Services Expenditures		340,000	337,140	318,000	(19,140)	(5.68%)
DF Public Works Finance & Adm							
12754100	514002	Overtime (Disaster)	-	650	-	(650)	*
12754100	521000	FICA Taxes (Soc Sec Match)	-	40	-	(40)	*
12754100	521001	FICA Taxes (Medicare Match)	-	10	-	(10)	*
12754100	522000	Retirement Contributions	-	50	-	(50)	*
	Total Personal Services Expenditures		-	750	-	(750)	(100.00%)
	TOTAL DISASTER FUND		340,000	340,000	318,000	(22,000)	(6.47%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
12831200	312100	TDC Tax- Tourist Development	800,000	800,000	900,000	100,000	12.50%
12831200	312101	TDC Tax- Beach Restoration	265,000	265,000	300,000	35,000	13.21%
12831200	312102	TDC Tax- Sport, Parks & Rec	265,000	265,000	300,000	35,000	13.21%
12834500	345900	TDC Promotional Services	30,000	30,000	25,000	(5,000)	(16.67%)
12836100	361100	TDC Interest Earnings	1,500	1,500	1,200	(300)	(20.00%)
	Total Non-Ad Valorem Revenue		1,361,500	1,361,500	1,526,200	164,700	12.10%
12839700	397000	TDC Revenue Less 5%	(68,075)	(68,075)	(76,310)	(8,235)	12.10%
12839800	398000	TDC CCF Tourist Development	636,850	636,850	700,000	63,150	9.92%
12839800	398001	TDC CCF Beach Restoration	541,750	541,750	545,000	3,250	0.60%
12839800	398002	TDC CCF Sports, Parks & Rec	75,000	75,000	270,000	195,000	260.00%
	Total Balance Brt. Forward		1,253,600	1,253,600	1,515,000	261,400	20.85%
	TOTAL REVENUES		2,547,025	2,547,025	2,964,890	417,865	16.41%
EXPENDITURES:							
TDC Tourist Development			1,154,355	1,154,355	1,179,895	25,540	2.21%
TDC Beach Restoration			609,870	609,870	376,128	(233,742)	(38.33%)
TDC Sports Complex, Parks & Recreation			272,137	272,137	388,628	116,491	42.81%
	Total Expenditures		2,036,362	2,036,362	1,944,651	(91,711)	0
	TRANSFER OUT						
12858100	591000	TDC Inter-Fund Trans Out (BOND)	-	-	300,000	300,000	*
			-	-	300,000	300,000	*
	RESERVES						
12859700	599000	TDC Resv- Tourist Development	80,000	80,000	158,000	78,000	97.50%
12859700	599001	TDC Resv- Beach Restoration	79,378	79,378	83,050	3,672	4.63%
12859700	599002	TDC Resv- Sports, Park & Rec	24,898	24,898	55,550	30,652	123.11%
12859800	599000	TDC Resv- CCF Tourist Developm	191,850	191,850	241,539	49,689	25.90%
12859800	599001	TDC Resv- CCF Beach Restoratio	104,537	104,537	71,050	(33,487)	(32.03%)
12859800	599002	TDC Resv- CCF Sport, Park & Rec	30,000	30,000	111,050	81,050	270.17%
	Total Reserves		510,663	510,663	720,239	209,576	41.04%
	TOTAL TOURIST DEVELOP. COUNCIL FUND		2,547,025	2,547,025	2,964,890	417,865	16.41%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC BEACH RESTORATION							
12853700	512000	Regular Salaries & Wages	95,473	103,747	63,488	(40,259)	(38.80%)
12853700	512001	Salaries- Term Pay Annual Leav	-	-	938	938	*
12853700	513000	Other Salaries & Wages	13,710	13,710	-	(13,710)	(100.00%)
12853700	521000	FICA Taxes (Soc Sec Match)	6,770	7,281	3,995	(3,286)	(45.13%)
12853700	521001	FICA Taxes (Medicare Match)	1,584	1,703	935	(768)	(45.10%)
12853700	522000	Retirement Contributions	7,654	8,275	5,597	(2,678)	(32.36%)
12853700	523000	Life & Health Insurance	19,097	19,097	12,726	(6,371)	(33.36%)
12853700	524000	Workers' Compensation	5,582	6,114	2,051	(4,063)	(66.45%)
	Total Personal Services Expenditures		149,870	159,927	89,730	(70,197)	(43.89%)
12853700	531000	Professional Services	269,500	269,500	109,998	(159,502)	(59.18%)
12853700	532000	Accounting & Auditing	-	-	400	400	*
12853700	534000	Other Services	110,000	99,943	80,000	(19,943)	(19.95%)
12853700	540000	Travel & Per Diem	2,000	2,000	1,000	(1,000)	(50.00%)
12853700	541000	Communications Services	3,000	3,000	2,000	(1,000)	(33.33%)
12853700	542000	Freight & Postage Service	1,000	1,000	1,000	-	0.00%
12853700	543000	Utility Service	-	-	3,000	3,000	*
12853700	546001	Repair & Maint- Build & Grnd	-	-	2,000	2,000	*
12853700	546002	Repair & Maint- Equipment	2,000	2,000	3,000	1,000	50.00%
12853700	547000	Printing & Binding	5,000	5,000	8,000	3,000	60.00%
12853700	548000	Promotional Activities	1,000	1,000	5,000	4,000	400.00%
12853700	548001	Advertising Programs	34,000	34,000	35,000	1,000	2.94%
12853700	549001	Other Non-Promo Advertising	1,000	1,000	1,000	-	0.00%
12853700	551000	Office Supplies	1,000	1,000	1,000	-	0.00%
12853700	552000	Operating Supplies	15,000	15,000	10,000	(5,000)	(33.33%)
12853700	552001	Oper Supp- Gas, Oil, & Lub	7,500	7,500	6,500	(1,000)	(13.33%)
12853700	552002	Oper Supp- Tools & Small Equip	-	-	2,500	2,500	*
12853700	554000	Books, Pub, Subs & Memberships	1,000	1,000	1,000	-	0.00%
12853700	555000	Training	2,000	2,000	1,000	(1,000)	(50.00%)
	Total Operating Expenditures		455,000	444,943	273,398	(171,545)	(38.55%)
12853700	563000	Infrastructure	-	-	3,000	3,000	*
12853700	564000	Machinery & Equipment	5,000	5,000	10,000	5,000	100.00%
	Total Capital Outlay		5,000	5,000	13,000	8,000	160.00%
	TOTAL TDC BEACH RESTORATION		609,870	609,870	376,128	(233,742)	(38.33%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC TOURIST DEVELOPMENT							
12855200	512000	Regular Salaries & Wages	204,002	214,428	225,568	11,140	5.20%
12855200	512001	Salaries- Term Pay Annual Leav	-	-	4,954	4,954	*
12855200	513000	Other Salaries & Wages	7,100	7,100	8,000	900	12.68%
12855200	521000	FICA Taxes (Soc Sec Match)	13,089	13,734	14,789	1,055	7.68%
12855200	521001	FICA Taxes (Medicare Match)	3,061	3,213	3,459	246	7.66%
12855200	522000	Retirement Contributions	16,978	17,797	19,590	1,793	10.07%
12855200	523000	Life & Health Insurance	36,499	36,499	37,488	989	2.71%
12855200	524000	Workers' Compensation	782	820	597	(223)	(27.20%)
	Total Personal Services Expenditures		281,511	293,591	314,445	20,854	7.10%
12855200	531000	Professional Services	8,000	8,000	7,500	(500)	(6.25%)
12855200	532000	Accounting & Auditing	2,000	2,000	1,200	(800)	(40.00%)
12855200	534000	Other Services	248,244	236,164	210,000	(26,164)	(11.08%)
12855200	540000	Travel & Per Diem	12,000	12,000	15,000	3,000	25.00%
12855200	541000	Communications Services	12,000	12,000	12,000	-	0.00%
12855200	542000	Freight & Postage Service	20,000	20,000	15,000	(5,000)	(25.00%)
12855200	543000	Utility Service	10,000	10,000	12,000	2,000	20.00%
12855200	544000	Rentals & Leases	3,500	3,500	3,500	-	0.00%
12855200	545000	Insurance	7,100	7,100	7,100	-	0.00%
12855200	546001	Repair & Maint- Build & Grnd	5,000	5,000	5,000	-	0.00%
12855200	546002	Repair & Maint- Equipment	2,000	2,000	3,000	1,000	50.00%
12855200	546003	Repair & Maint- Parks	25,000	25,000	25,000	-	0.00%
12855200	547000	Printing & Binding	60,000	60,000	55,000	(5,000)	(8.33%)
12855200	548000	Promotional Activities	60,000	60,000	75,000	15,000	25.00%
12855200	548001	Advertising Programs	260,000	260,000	270,000	10,000	3.85%
12855200	548002	Promotional Sponsorships	-	-	61,650	61,650	*
12855200	549000	Other Current Charges & Obliga	2,500	2,500	500	(2,000)	(80.00%)
12855200	549001	Other Non-Promo Advertising	1,000	1,000	1,500	500	50.00%
12855200	551000	Office Supplies	8,000	8,000	7,500	(500)	(6.25%)
12855200	552000	Operating Supplies	18,000	18,000	15,000	(3,000)	(16.67%)
12855200	552001	Oper Supp- Gas, Oil, & Lub	5,000	5,000	5,000	-	0.00%
12855200	552002	Oper Supp- Tools & Small Equip	-	-	500	500	*
12855200	554000	Books, Pub, Subs & Memberships	5,000	5,000	5,000	-	0.00%
12855200	555000	Training	2,500	2,500	2,500	-	0.00%
	Total Operating Expenditures		776,844	764,764	815,450	50,686	6.63%
12855200	563000	Infrastructure	1,000	1,000	-	(1,000)	(100.00%)
12855200	564000	Machinery & Equipment	5,000	5,000	25,000	20,000	400.00%
	Total Capital Outlay		6,000	6,000	25,000	19,000	316.67%
12855200	581000	Aids to Government Agencies	15,000	15,000	15,000	-	0.00%
12855200	583000	Other Grants & Aids	75,000	75,000	10,000	(65,000)	(86.67%)
	Total Grants and Aids		90,000	90,000	25,000	(65,000)	(72.22%)
	TOTAL TDC TOURIST DEVELOPMENT		1,154,355	1,154,355	1,179,895	25,540	2.21%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

TOURIST DEVELOPMENT COUNCIL FUND #128

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
TDC SPORTS COMPLEX, PARKS & RECREATION							
12857200	512000	Regular Salaries & Wages	59,658	64,367	93,487	29,120	45.24%
12857200	512001	Salaries- Term Pay Annual Leav	-	-	938	938	*
12857200	513000	Other Salaries & Wages	-	-	25,000	25,000	*
12857200	521000	FICA Taxes (Soc Sec Match)	3,699	3,991	7,405	3,414	85.54%
12857200	521001	FICA Taxes (Medicare Match)	866	934	1,732	798	85.44%
12857200	522000	Retirement Contributions	5,053	5,417	7,853	2,436	44.97%
12857200	523000	Life & Health Insurance	8,472	8,472	16,856	8,384	98.96%
12857200	524000	Workers' Compensation	2,716	3,010	4,845	1,835	60.96%
	Total Personal Services Expenditures		80,464	86,191	158,116	71,925	83.45%
12857200	531000	Professional Services	10,000	10,000	10,000	-	0.00%
12857200	532000	Accounting & Auditing	-	-	400	400	*
12857200	534000	Other Services	66,000	60,273	60,000	(273)	(0.45%)
12857200	540000	Travel & Per Diem	2,000	2,000	2,000	-	0.00%
12857200	541000	Communications Services	900	900	1,200	300	33.33%
12857200	542000	Freight & Postage Service	-	-	1,000	1,000	*
12857200	543000	Utility Service	-	-	1,000	1,000	*
12857200	546001	Repair & Maint- Build & Grnd	8,123	8,123	10,000	1,877	23.11%
12857200	546002	Repair & Maint- Equipment	2,000	2,000	3,000	1,000	50.00%
12857200	546003	Repair & Maint- Parks	25,000	25,000	25,000	-	0.00%
12857200	547000	Printing & Binding	5,000	5,000	8,000	3,000	60.00%
12857200	548000	Promotional Activities	15,000	15,000	10,000	(5,000)	(33.33%)
12857200	548001	Advertising Programs	24,000	24,000	30,000	6,000	25.00%
12857200	549001	Other Non-Promo Advertising	650	650	500	(150)	(23.08%)
12857200	551000	Office Supplies	1,000	1,000	1,000	-	0.00%
12857200	552000	Operating Supplies	5,000	5,000	7,500	2,500	50.00%
12857200	552001	Oper Supp- Gas, Oil, & Lub	5,000	5,000	5,000	-	0.00%
12857200	552002	Oper Supp- Tools & Small Equip	-	-	2,500	2,500	*
12857200	554000	Books, Pub, Subs & Memberships	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		171,673	165,946	180,100	14,154	8.53%
12857200	563000	Infrastructure	-	-	5,412	5,412	*
12857200	564000	Machinery & Equipment	-	-	25,000	25,000	*
	Total Capital Outlay		-	-	30,412	25,000	*
12857200	581000	Aids to Government Agencies	20,000	20,000	20,000	-	0.00%
	Total Grants and Aids		20,000	20,000	20,000	-	0.00%
	TOTAL TDC SPORTS COMP, PARKS & REC		272,137	272,137	388,628	111,079	40.82%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

PUBLIC IMPROVEMENT FUND #203

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
20331200	312410	First Local Option Fuel Tax	383,124	383,124	378,016	(5,108)	(1.33%)
20333500	335490	Constitutional Fuel Tax	568,615	568,615	708,683	140,068	24.63%
20333500	335491	County Fuel Tax	298,397	298,397	311,907	13,510	4.53%
20336100	361100	Interest	-	-	500	500	*
	Total Non-Ad Valorem Revenue		1,250,136	1,250,136	1,399,106	148,970	11.92%
20339700	397000	PI Revenue Less 5%	(62,507)	(62,507)	(69,955)	(7,448)	11.92%
20339800	398000	PI Cash Carried Forward	208,880	208,880	881,500	672,620	322.01%
			208,880	208,880	881,500	672,620	322.01%
	TOTAL REVENUES		1,396,509	1,396,509	2,210,651	814,142	58.30%
EXPENDITURES:							
20351700	571000	Principal	-	-	560,000	560,000	*
20351700	572000	Interest	509,693	509,693	603,234	93,541	18.35%
20351700	573000	Other Debt Service Costs	16,000	16,000	10,000	(6,000)	(37.50%)
	Total Debt Service		525,693	525,693	1,173,234	647,541	123.18%
20359800	599000	PI Resv- CCF Debt Service	870,816	870,816	1,037,417	166,601	19.13%
	Total Reserves		870,816	870,816	1,037,417	166,601	19.13%
						-	*
	TOTAL PUBLIC IMPROVEMENT FUND		1,396,509	1,396,509	2,210,651	814,142	58.30%

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

MUNICIPAL SERVICE TAXING UNIT (MSTU) FUND #204

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
20431100	311000	Ad Valorem Taxes	-	-	400,014	400,014	*
	Total Ad Valorem Revenue		-	-	400,014	400,014	*
20436100	361100	Interest	-	-	300	300	*
	Total Non-Ad Valorem Revenue		-	-	300	300	*
	SUB-TOTAL REVENUES		-	-	400,314	400,314	*
20439700	397000	MSTU Revenue Less 5%	-	-	(20,016)	(20,016)	*
	TOTAL REVENUES		-	-	380,298	380,298	*
EXPENDITURES:							
20451700	571000	Principal	-	-	-	-	*
20451700	572000	Interest	-	-	200,000	200,000	*
20451700	573000	Other Debt Service Costs	-	-	10,000	10,000	*
	Total Debt Service		-	-	210,000	210,000	*
20459800	599000	MSTU Resv- CCF Debt Service	-	-	170,298	170,298	*
	Total Reserves		-	-	170,298	170,298	*
	TOTAL MSTU FUND		-	-	380,298	380,298	*

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

NON - AD VALOREM DEBT SERVICE FUND #205

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
20538100	381000	NAVDS Inter-Fund Transfer In	-	-	400,000	400,000	*
20539800	398000	NAVDS Cash Carried Forward	-	-	-	-	*
			-	-	-	-	*
	TOTAL REVENUES		-	-	400,000	400,000	*
EXPENDITURES:							
20551700	571000	Principal	-	-	-	-	*
20551700	572000	Interest	-	-	200,000	200,000	*
20551700	573000	Other Debt Service Costs	-	-	10,000	10,000	*
	Total Debt Service		-	-	210,000	210,000	*
20559800	599000	NAVDS Resv- CCF Debt Service	-	-	190,000	190,000	*
	Total Reserves		-	-	190,000	190,000	*
	TOTAL NON-AD VALOREM DEBT SERV FUND		-	-	400,000	400,000	*

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

CAPITAL PROJECTS FUND #301

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES:							
30136400	364000	Disposition of Fixed Assets	-	-	215,636	215,636	*
	Total Non-Ad Valorem Revenue		-	-	215,636	215,636	*
30139700	397000	Less 5%	-	-	(10,782)	(10,782)	*
30138100	381000	Interfund Transfers In	341,829	341,829	-	(341,829)	(100.00%)
30139800	398000	CP Cash Carried Forward	275,854	275,854	331,000	55,146	19.99%
			275,854	275,854	331,000	55,146	19.99%
	TOTAL REVENUES		617,683	617,683	535,854	(81,829)	(13.25%)
EXPENDITURES:							
	Board of County Commissioners - General Government		50,000	50,000	50,000	-	0.00%
	County Administration - General Government		-	-	35,500	35,500	*
	Public Works Department - General Government		-	-	25,000	25,000	*
	Public Works Department - Public Safety		100,000	100,000	115,000	15,000	15.00%
	Building Department - Public Safety		22,000	22,000	-	(22,000)	(100.00%)
	Emergency Management Department- Public Safety		131,832	131,832	131,832	-	0.00%
	E911 Services Department- Public Safety		104,022	104,022	104,022	-	0.00%
	Emergency Medical Services Department- Public Safety		-	-	43,333	43,333	*
	Public Works Department - Transportation		168,980	168,980	25,000	(143,980)	(85.21%)
	TOTAL EXPENDITURES		576,834	576,834	529,687	(47,147)	(8.17%)
	RESERVES						
30159700	599000	Reserve For Infrastructure	40,849	40,849	6,167	(34,682)	(84.90%)
	Total Reserves		40,849	40,849	6,167	(34,682)	(84.90%)
	TOTAL CAPITAL PROJECT FUND		617,683	617,683	535,854	(81,829)	(13.25%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

CAPITAL PROJECTS FUND #301

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
Board of County Commissioners							
30151100	564000	Board Room Equipment	50,000	50,000	50,000	-	0.00%
	Total Board of Co. Commissioners		50,000	50,000	50,000	-	0.00%
County Administration							
30151200	564000	Vehicle- County Admin (1)	-	-	35,500	35,500	*
	Total County Administration		-	-	35,500	35,500	*
Public Works Department - Facility Maint.							
30151900	562000	Extension Building (New Roof)	-	-	25,000	25,000	*
	Total Public Works Dept - Facility Maint		-	-	25,000	25,000	*
Public Works Department - Detention & Corrections							
30152300	564000	Lawn Mowers (12)	40,000	40,000	48,000	8,000	20.00%
30152300	564000	Work Crew Vans (2)	60,000	60,000	60,000	-	0.00%
30152300	564000	Work Crew Trailers (4)	-	-	7,000	7,000	*
	Total Public Works Dept - Detention & Corrections		100,000	100,000	115,000	15,000	15.00%
Building Department							
30152400	564000	Vehicle- Building Inspector	22,000	22,000	-	(22,000)	(100.00%)
	Total Building Department		22,000	22,000	-	(22,000)	(100.00%)
Emergency Management Department							
30152500	562000	EOC Expansion	131,832	131,832	131,832	-	0.00%
	Total Emergency Management Department		131,832	131,832	131,832	-	0.00%
E911 Services Department							
30152501	564000	E911Equipment	104,022	104,022	104,022	-	0.00%
	Total E911 Services Department		104,022	104,022	104,022	-	0.00%
Emergency Medical Services Department							
30152600	564000	Ambulance & Cot Equip (1 - 25% match)	-	-	43,333	43,333	*
	Total EMS Department		-	-	43,333	43,333	*
Public Works Department - Road & Street							
30154100	564000	Fleet Truck (1)	168,980	168,980	25,000	(143,980)	(85.21%)
	Total Public Works Department - Road & Street		168,980	168,980	25,000	(143,980)	(85.21%)

Gulf County Board of County Commissioners
2016-2017 Fiscal Year
Tentative Millage Rate 7.2442

CONSTRUCTION & ACQUISITION (ROAD PAVING) FUND #302

ORG	OBJECT	DESCRIPTION	2015-2016 Adopted	2015-2016 Revised	Tentative Budget	Amount Change Incr/(Decr)	Percent Change Incr/(Decr)
REVENUES (BOND ISSUE PROCEEDS):							
30239800	398000	C&A Cash Carried Forward	5,000,000	5,000,000	3,800,000	(1,200,000)	(24.00%)
			5,000,000	5,000,000	3,800,000	(1,200,000)	(24.00%)
	TOTAL REVENUES		5,000,000	5,000,000	3,800,000	(1,200,000)	(24.00%)
EXPENDITURES:							
30254100	563000	Infrastructure	5,000,000	5,000,000	3,800,000	(1,200,000)	(24.00%)
	Total Capital Outlay		5,000,000	5,000,000	3,800,000	(1,200,000)	(24.00%)
	TOTAL CONSTRUCTION & ACQUISITION FUND		5,000,000	5,000,000	3,800,000	(1,200,000)	(24.00%)

Reset Form | Print Form

CERTIFICATION OF TAXABLE VALUE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : GULF COUNTY BCC

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 1,396,017,400			(1)
2.	Current year taxable value of personal property for operating purposes	$ 81,915,216			(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 551,303			(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 1,478,483,919			(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.)	$ 23,057,678			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 1,455,426,241			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 1,408,209,863			(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	☑ YES	☐ NO	Number 2	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, *Certification of Voted Debt Millage* forms attached. If none, enter 0	☑ YES	☐ NO	Number 3	(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 : 6/28/2016 5:06 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)*	7.2442	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 10,201,354		(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)*	$ 163,306		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 10,038,048		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 21,444,489		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 1,433,981,752		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	7.0001	per $1000	(16)
17.	Current year proposed operating millage rate	7.2442	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 10,710,433		(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)*	$ 10,572,839	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	7.3731 per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$ 10,901,010	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. *(The sum of Line 18 from all DR-420 forms)*	$ 11,280,967	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	7.6301 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)*	3.49 %	(27)

First public budget hearing	Date : 9/6/2016	Time : 5:01 PM EST	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 / Fax Number : (850)229-6174

Instructions on page 3

Reset Form | Print Form

CERTIFICATION OF TAXABLE VALUE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : ST JOSEPH FIRE DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 918,674,845			(1)
2.	Current year taxable value of personal property for operating purposes	$ 25,118,520			(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 140,229			(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 943,933,594			(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	$ 19,552,232			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 924,381,362			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 879,457,140			(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 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 : 6/28/2016 5:06 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)*	$ 439,729		(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)*	$ 439,729		(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)*	$ 924,381,362		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4757	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)*	$ 471,967		(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 :
	9/6/2016	5:01 PM EST	Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer	
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

Instructions on page 3

Reset Form | Print Form

CERTIFICATION OF TAXABLE VALUE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : SPEC TUPELO FIRE DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 94,448,116			(1)
2.	Current year taxable value of personal property for operating purposes	$ 14,475,338			(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)*	$ 108,923,454			(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.)	$ 682,582			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 108,240,872			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 106,472,418			(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 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 : 6/28/2016 5:06 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)*	$ 53,236		(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$ 0		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 53,236		(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)*	$ 108,240,872		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4918	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)*	$ 54,462		(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 :
	9/6/2016	5:01 PM EST	Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer	
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

Instructions on page 3

Reset Form | Print Form

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

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : OVERSTREET FIRE DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 44,566,569			(1)
2.	Current year taxable value of personal property for operating purposes	$ 7,624,404			(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)*	$ 52,190,973			(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.)	$ 399,353			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 51,791,620			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 48,808,001			(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 0	(9)

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

SIGN HERE

Signature of Property Appraiser: Electronically Certified by Property Appraiser

Date : 6/28/2016 5:06 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)*	$ 24,404		(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)*	$ 24,404		(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)*	$ 51,791,620		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4712	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)*	$ 26,095		(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 :
	9/6/2016	5:01 PM EST	Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer	
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

Instructions on page 3

Reset Form | Print Form

CERTIFICATION OF TAXABLE VALUE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : HOWARD CREEK FIRE DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 29,931,500			(1)
2.	Current year taxable value of personal property for operating purposes	$ 6,088,988			(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)*	$ 36,020,488			(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.)	$ 235,600			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 35,784,888			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 34,843,451			(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 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 : 6/28/2016 5:06 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)*	$ 17,422		(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$ 0		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 17,422		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 0		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 35,784,888		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	0.4869	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)*	$ 18,010		(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 : 9/6/2016	Time : 5:01 PM EST	Place : Meeting Room, Robert M. Moore Administration Building, Courthouse Complex, Port St. Joe, FL

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 / Fax Number : (850)229-6174

Instructions on page 3

Reset Form | Print Form

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

FLORIDA

TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : GULF COUNTY BCC
Community Redevelopment Area : Port St. Joe Redevelopment Area (PSJRDA)	Base Year : 1990

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	$ 34,742,611	(1)
2.	Base year taxable value in the tax increment area	$ 12,169,465	(2)
3.	Current year tax increment value *(Line 1 minus Line 2)*	$ 22,573,146	(3)
4.	Prior year Final taxable value in the tax increment area	$ 35,898,999	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ 23,729,534	(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 : 6/28/2016 5:06 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***	$ 21,444,489	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	$ 163,306	(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	$ 0	(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10	0.0000 per $1,000	(7b)
7c.	Taxes levied on prior year tax increment value *(Line 5 multiplied by Line 7b, divided by 1,000)*	$ 0	(7c)
7d.	Prior year payment as proportion of taxes levied on increment value *(Line 7a divided by Line 7c, multiplied by 100)*	0.00 %	(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***	$ 0	(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 Taxing Authority

Date : 8/1/2016 3:50 PM

Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148

City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

Reset Form | Print Form

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

FLORIDA

TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : GULF COUNTY BCC
Community Redevelopment Area : PSJRDA Expansion	Base Year : 2010

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	$ 23,469,981	(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)*	$ -2,715,154	(3)
4.	Prior year Final taxable value in the tax increment area	$ 22,404,292	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ -3,780,843	(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 : 6/28/2016 5:06 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.	0.00 %	(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***	$ 0	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	$ 0	(6c)

7. If the amount to be paid to the redevelopment trust fund IS NOT BASED on a specific proportion of the tax increment value:

7a.	Amount of payment to redevelopment trust fund in prior year	$ 0	(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10	0.0000 per $1,000	(7b)
7c.	Taxes levied on prior year tax increment value *(Line 5 multiplied by Line 7b, divided by 1,000)*	$ 0	(7c)
7d.	Prior year payment as proportion of taxes levied on increment value *(Line 7a divided by Line 7c, multiplied by 100)*	0.00 %	(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***	$ 0	(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 Taxing Authority

Date : 8/1/2016 3:50 PM

Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148

City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

Reset Form | Print Form

CERTIFICATION OF VOTED DEBT MILLAGE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : GULF COUNTY BCC
Levy Description : Gulfside Beachfront Debt	

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 152,226,888	(1)
2.	Current year taxable value of personal property for operating purposes	$ 0	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 0	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 152,226,888	(4)

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 : 6/28/2016 5:06 PM

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	1.3139 per $1,000	(5)
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution	0.0000 per $1,000	(6)

SIGN HERE

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

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer	
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

INSTRUCTIONS

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

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

Section I: Property Appraiser

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

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

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

Section II: Taxing Authority

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

If a DR-420DEBT wasn't received for any
- Voted debt service millages or
- Millages voted for two years or less

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

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

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

Reset Form | Print Form

CERTIFICATION OF VOTED DEBT MILLAGE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : GULF COUNTY BCC
Levy Description : Gulfside Interior Debt	

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 121,226,649	(1)
2.	Current year taxable value of personal property for operating purposes	$ 0	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 0	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 121,226,649	(4)

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 : 6/28/2016 5:06 PM

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	1.1549	per $1,000	(5)
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution	0.0000	per $1,000	(6)

SIGN HERE

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

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer	
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

INSTRUCTIONS

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

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

Section I: Property Appraiser

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

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

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

Section II: Taxing Authority

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

If a DR-420DEBT wasn't received for any
- Voted debt service millages or
- Millages voted for two years or less

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

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

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

Reset Form | Print Form

CERTIFICATION OF VOTED DEBT MILLAGE

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

Year : 2016	County : GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : GULF COUNTY BCC
Levy Description : Bayside Debt	

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 54,286,888	(1)
2.	Current year taxable value of personal property for operating purposes	$ 0	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 0	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 54,286,888	(4)

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 : 6/28/2016 5:06 PM

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	1.1052	per $1,000	(5)
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution	0.0000	per $1,000	(6)

SIGN HERE

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

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer	
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112	Fax Number : (850)229-6174

INSTRUCTIONS

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

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

Section I: Property Appraiser

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

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

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

Section II: Taxing Authority

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

If a DR-420DEBT wasn't received for any
- Voted debt service millages or
- Millages voted for two years or less

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

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

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

Reset Form | Print Form

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

FLORIDA DEPARTMENT OF REVENUE

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

Year: **2016**	County: GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority: GULF COUNTY BCC

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	7.0001	per $1,000	(2)
3.	Prior year maximum millage rate with a majority vote from ***2015*** Form DR-420MM, Line 13	11.1083	per $1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	7.2442	per $1,000	(4)

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

Adjust rolled-back rate based on prior year majority-vote maximum millage rate

5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	$	1,408,209,863	(5)
6.	Prior year maximum ad valorem proceeds with majority vote ***(Line 3 multiplied by Line 5 divided by 1,000)***	$	15,642,818	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	$	163,306	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote ***(Line 6 minus Line 7)***	$	15,479,512	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	$	1,433,981,752	(9)
10.	Adjusted current year rolled-back rate ***(Line 8 divided by Line 9, multiplied by 1,000)***	10.7948	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation ***(Enter Line 10 if adjusted or else enter Line 2)***	10.7948	per $1,000	(11)
12.	Adjustment for change in per capita Florida personal income ***(See Line 12 Instructions)***		**1.0375**	(12)
13.	Majority vote maximum millage rate allowed ***(Line 11 multiplied by Line 12)***	11.1996	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed ***(Multiply Line 13 by 1.10)***	12.3196	per $1,000	(14)
15.	Current year proposed millage rate	7.2442	per $1,000	(15)
16.	**Minimum vote required to levy proposed millage:** (Check one)			(16)

☑ a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. ***Enter Line 13 on Line 17.***

☐ b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. ***Enter Line 15 on Line 17.***

☐ c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. ***Enter Line 15 on Line 17.***

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

17.	The selection on Line 16 allows a maximum millage rate of ***(Enter rate indicated by choice on Line 16)***	11.1996	per $1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	$	1,478,483,919	(18)

Continued on page 2

19.	Current year proposed taxes ***(Line 15 multiplied by Line 18, divided by 1,000)***	$ 10,710,433	(19)
20.	Total taxes levied at the maximum millage rate ***(Line 17 multiplied by Line 18, divided by 1,000)***	$ 16,558,428	(20)

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

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage . ***(The sum of all Lines 19 from each district's Form DR-420MM-P)***	$ 570,534	(21)
22.	Total current year proposed taxes ***(Line 19 plus Line 21)***	$ 11,280,967	(22)
	Total Maximum Taxes		
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage ***(The sum of all Lines 20 from each district's Form DR-420MM-P)***	$ 1,430,596	(23)
24.	Total taxes at maximum millage rate ***(Line 20 plus Line 23)***	$ 17,989,024	(24)
	Total Maximum Versus Total Taxes Levied		
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	☑ YES ☐ NO	(25)

S I G N H E R E

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 / Fax Number : (850)229-6174

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

Instructions on page 3

Reset Form | Print Form

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

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

Year: **2016**	County: GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority: ST JOSEPH FIRE DIST

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	0.4757	per $1,000	(2)
3.	Prior year maximum millage rate with a majority vote from ***2015*** Form DR-420MM, Line 13	1.3859	per $1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	0.5000	per $1,000	(4)

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

Adjust rolled-back rate based on prior year majority-vote maximum millage rate

5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	$	879,457,140	(5)
6.	Prior year maximum ad valorem proceeds with majority vote ***(Line 3 multiplied by Line 5 divided by 1,000)***	$	1,218,840	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	$	0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote ***(Line 6 minus Line 7)***	$	1,218,840	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	$	924,381,362	(9)
10.	Adjusted current year rolled-back rate ***(Line 8 divided by Line 9, multiplied by 1,000)***	1.3185	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation ***(Enter Line 10 if adjusted or else enter Line 2)***	1.3185	per $1,000	(11)
12.	Adjustment for change in per capita Florida personal income ***(See Line 12 Instructions)***		**1.0375**	(12)
13.	Majority vote maximum millage rate allowed ***(Line 11 multiplied by Line 12)***	1.3679	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed ***(Multiply Line 13 by 1.10)***	1.5047	per $1,000	(14)
15.	Current year proposed millage rate	0.5000	per $1,000	(15)
16.	**Minimum vote required to levy proposed millage:** (Check one)			(16)

☑ a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. ***Enter Line 13 on Line 17.***

☐ b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. ***Enter Line 15 on Line 17.***

☐ c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. ***Enter Line 15 on Line 17.***

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

17.	The selection on Line 16 allows a maximum millage rate of ***(Enter rate indicated by choice on Line 16)***	1.3679	per $1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	$	943,933,594	(18)

Continued on page 2

19.	Current year proposed taxes ***(Line 15 multiplied by Line 18, divided by 1,000)***	$ 471,967	(19)
20.	Total taxes levied at the maximum millage rate ***(Line 17 multiplied by Line 18, divided by 1,000)***	$ 1,291,207	(20)

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

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage . ***(The sum of all Lines 19 from each district's Form DR-420MM-P)***	$	(21)
22.	Total current year proposed taxes ***(Line 19 plus Line 21)***	$	(22)
	Total Maximum Taxes		
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage ***(The sum of all Lines 20 from each district's Form DR-420MM-P)***	$	(23)
24.	Total taxes at maximum millage rate ***(Line 20 plus Line 23)***	$	(24)
	Total Maximum Versus Total Taxes Levied		
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	☐ YES ☐ NO	(25)

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 / Fax Number : (850)229-6174

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

Instructions on page 3

Reset Form | Print Form

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

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

Year: **2016**	County: GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority: SPEC TUPELO FIRE DIST

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	0.4918	per $1,000	(2)
3.	Prior year maximum millage rate with a majority vote from ***2015*** Form DR-420MM, Line 13	0.6550	per $1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	0.5000	per $1,000	(4)
	If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.			
	Adjust rolled-back rate based on prior year majority-vote maximum millage rate			
5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	$	106,472,418	(5)
6.	Prior year maximum ad valorem proceeds with majority vote ***(Line 3 multiplied by Line 5 divided by 1,000)***	$	69,739	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	$	0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote ***(Line 6 minus Line 7)***	$	69,739	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	$	108,240,872	(9)
10.	Adjusted current year rolled-back rate ***(Line 8 divided by Line 9, multiplied by 1,000)***	0.6443	per $1,000	(10)
	Calculate maximum millage levy			
11.	Rolled-back rate to be used for maximum millage levy calculation ***(Enter Line 10 if adjusted or else enter Line 2)***	0.6443	per $1,000	(11)
12.	Adjustment for change in per capita Florida personal income ***(See Line 12 Instructions)***		**1.0375**	(12)
13.	Majority vote maximum millage rate allowed ***(Line 11 multiplied by Line 12)***	0.6685	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed ***(Multiply Line 13 by 1.10)***	0.7354	per $1,000	(14)
15.	Current year proposed millage rate	0.5000	per $1,000	(15)
16.	**Minimum vote required to levy proposed millage:** (Check one)			(16)
☑	a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. ***Enter Line 13 on Line 17.***			
☐	b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. ***Enter Line 15 on Line 17.***			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. ***Enter Line 15 on Line 17.***			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. ***Enter Line 15 on Line 17.***			
17.	The selection on Line 16 allows a maximum millage rate of ***(Enter rate indicated by choice on Line 16)***	0.6685	per $1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	$	108,923,454	(18)

Continued on page 2

19.	Current year proposed taxes ***(Line 15 multiplied by Line 18, divided by 1,000)***	$ 54,462	(19)
20.	Total taxes levied at the maximum millage rate ***(Line 17 multiplied by Line 18, divided by 1,000)***	$ 72,815	(20)

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

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage . ***(The sum of all Lines 19 from each district's Form DR-420MM-P)***	$	(21)
22.	Total current year proposed taxes ***(Line 19 plus Line 21)***	$	(22)
	Total Maximum Taxes		
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage ***(The sum of all Lines 20 from each district's Form DR-420MM-P)***	$	(23)
24.	Total taxes at maximum millage rate ***(Line 20 plus Line 23)***	$	(24)
	Total Maximum Versus Total Taxes Levied		
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	☐ YES ☐ NO	(25)

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 / Fax Number : (850)229-6174

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

Instructions on page 3

Reset Form | Print Form

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

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

Year: **2016**	County: GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority: OVERSTREET FIRE DIST

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	0.4712	per $1,000	(2)
3.	Prior year maximum millage rate with a majority vote from ***2015*** Form DR-420MM, Line 13	0.8616	per $1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	0.5000	per $1,000	(4)

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

Adjust rolled-back rate based on prior year majority-vote maximum millage rate

5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	$	48,808,001	(5)
6.	Prior year maximum ad valorem proceeds with majority vote ***(Line 3 multiplied by Line 5 divided by 1,000)***	$	42,053	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	$	0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote ***(Line 6 minus Line 7)***	$	42,053	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	$	51,791,620	(9)
10.	Adjusted current year rolled-back rate ***(Line 8 divided by Line 9, multiplied by 1,000)***	0.8120	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation ***(Enter Line 10 if adjusted or else enter Line 2)***	0.8120	per $1,000	(11)
12.	Adjustment for change in per capita Florida personal income ***(See Line 12 Instructions)***		**1.0375**	(12)
13.	Majority vote maximum millage rate allowed ***(Line 11 multiplied by Line 12)***	0.8425	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed ***(Multiply Line 13 by 1.10)***	0.9268	per $1,000	(14)
15.	Current year proposed millage rate	0.5000	per $1,000	(15)
16.	**Minimum vote required to levy proposed millage:** (Check one)			(16)

☑ a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. ***Enter Line 13 on Line 17.***

☐ b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. ***Enter Line 15 on Line 17.***

☐ c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. ***Enter Line 15 on Line 17.***

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

17.	The selection on Line 16 allows a maximum millage rate of ***(Enter rate indicated by choice on Line 16)***	0.8425	per $1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	$	52,190,973	(18)

Continued on page 2

19.	Current year proposed taxes ***(Line 15 multiplied by Line 18, divided by 1,000)***	$ 26,095	(19)
20.	Total taxes levied at the maximum millage rate ***(Line 17 multiplied by Line 18, divided by 1,000)***	$ 43,971	(20)

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

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage . ***(The sum of all Lines 19 from each district's Form DR-420MM-P)***	$	(21)
22.	Total current year proposed taxes ***(Line 19 plus Line 21)***	$	(22)
	Total Maximum Taxes		
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage ***(The sum of all Lines 20 from each district's Form DR-420MM-P)***	$	(23)
24.	Total taxes at maximum millage rate ***(Line 20 plus Line 23)***	$	(24)
	Total Maximum Versus Total Taxes Levied		
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	☐ YES ☐ NO	(25)

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 / Fax Number : (850)229-6174

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

Instructions on page 3

Reset Form | Print Form

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

FLORIDA DEPARTMENT OF REVENUE

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

Year: **2016**	County: GULF
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority: HOWARD CREEK FIRE DIST

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	0.4869	per $1,000	(2)
3.	Prior year maximum millage rate with a majority vote from ***2015*** Form DR-420MM, Line 13	0.6211	per $1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	0.5000	per $1,000	(4)

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

Adjust rolled-back rate based on prior year majority-vote maximum millage rate

5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	$	34,843,451	(5)
6.	Prior year maximum ad valorem proceeds with majority vote ***(Line 3 multiplied by Line 5 divided by 1,000)***	$	21,641	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	$	0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote ***(Line 6 minus Line 7)***	$	21,641	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	$	35,784,888	(9)
10.	Adjusted current year rolled-back rate ***(Line 8 divided by Line 9, multiplied by 1,000)***	0.6048	per $1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation ***(Enter Line 10 if adjusted or else enter Line 2)***	0.6048	per $1,000	(11)
12.	Adjustment for change in per capita Florida personal income ***(See Line 12 Instructions)***		**1.0375**	(12)
13.	Majority vote maximum millage rate allowed ***(Line 11 multiplied by Line 12)***	0.6275	per $1,000	(13)
14.	Two-thirds vote maximum millage rate allowed ***(Multiply Line 13 by 1.10)***	0.6903	per $1,000	(14)
15.	Current year proposed millage rate	0.5000	per $1,000	(15)
16.	**Minimum vote required to levy proposed millage:** (Check one)			(16)

☑ a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. ***Enter Line 13 on Line 17.***

☐ b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. ***Enter Line 15 on Line 17.***

☐ c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. ***Enter Line 15 on Line 17.***

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

17.	The selection on Line 16 allows a maximum millage rate of ***(Enter rate indicated by choice on Line 16)***	0.6275	per $1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	$	36,020,488	(18)

Continued on page 2

19.	Current year proposed taxes ***(Line 15 multiplied by Line 18, divided by 1,000)***	$ 18,010	(19)
20.	Total taxes levied at the maximum millage rate ***(Line 17 multiplied by Line 18, divided by 1,000)***	$ 22,603	(20)

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

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage . ***(The sum of all Lines 19 from each district's Form DR-420MM-P)***	$	(21)
22.	Total current year proposed taxes ***(Line 19 plus Line 21)***	$	(22)
	Total Maximum Taxes		
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage ***(The sum of all Lines 20 from each district's Form DR-420MM-P)***	$	(23)
24.	Total taxes at maximum millage rate ***(Line 20 plus Line 23)***	$	(24)
	Total Maximum Versus Total Taxes Levied		
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	☐ YES ☐ NO	(25)

SIGN HERE

Taxing Authority Certification

I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.

Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 8/1/2016 3:50 PM
Title : Rebecca L. Norris, Clerk of Courts & Comptroller	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Officer
Mailing Address : 1000 Cecil G Costin Sr Blvd, Rm 148	Physical Address : 1000 Cecil G Costin Sr Blvd, Rm 148
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850)229-6112 Fax Number : (850)229-6174

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

Instructions on page 3

Resolution Adopting Tentative Millage Rates

Resolution 2016-22

A *RESOLUTION* OF THE *BOARD OF COUNTY COMMISSIONERS* OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR GULF COUNTY FOR FISCAL YEAR 2016-2017; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the *Board of County Commissioners* of Gulf County, Florida, on September 6, 2016, adopted Fiscal Year 2016-2017 Tentative Millage Rates following a public hearing as required by Florida Statute 200.065;

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

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Gulf County has been certified by the County Property Appraiser to the *Board of County Commissioners* as $ 1,478,483,919.

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

1. The FY2016-2017 aggregate millage rate of 7.6301 is **greater than** the rolled-back rate of 7.3731 mills by 3.49%.

   The aggregate millage rate consist of the following:

   a. County-wide operating millage rate of 7.2442 mills.
   b. St. Joseph Fire Control District millage rate of 0.5000 mills.
   c. Tupelo Fire Control District millage rate of 0.5000 mills.
   d. Overstreet Fire Control District millage rate of 0.5000 mills.
   e. Howard Creek Fire Control District millage rate of 0.5000 mills.

2. The FY2016-2017 proposed voted debt service millage rates are:

   a. MSTU Gulfside Beachfront millage rate of 1.3139 mills.
   b. MSTU Gulfside Interior millage rate of 1.1549 mills.
   c. MSTU Bayside millage rate of 1.1052 mills.

3. This *resolution* will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 6th Day of September, 2016.
Time Adopted 5:32 PM

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA

T. WARD MCDANIEL, CHAIRMAN

ATTEST:

REBECCA L. NORRIS, CLERK

Resolution Adopting Tentative Budget

Resolution Number 2016-23

A *RESOLUTION* OF THE *BOARD OF COUNTY COMMISSIONERS* OF GULF COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2016-2017; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the *BOARD OF COUNTY COMMISSIONERS* of Gulf County, Florida, on September 6, 2016, 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 2016-2017 in the amount of $52,935,915.00.

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

1. The Fiscal Year 2016-2017 Tentative Budget be adopted.

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

DULY ADOPTED at a public hearing this 6th Day of September, 2016.
Time Adopted 5:35 PM

BOARD OF COUNTY COMMISSIONERS
GULF COUNTY, FLORIDA

T. WARD MCDANIEL, CHAIRMAN

ATTEST:

REBECCA L. NORRIS, CLERK

CLERK OF CIRCUIT COURT GULF COUNTY, FLORIDA

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy:

A.	Initially proposed tax levy…….…..…….$	10,788,417
B.	Less tax reductions due to Value Adjustment Board and other assessment changes……..$	52,272
C.	Actual property tax levy……...$	10,736,145

This year's proposed tax levy……$ 11,280,967

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

Tuesday, September 20, 2016
5:01 P.M., E. T.
at
Meeting room in the Robert M. Moore Adm. Bldg.
Courthouse Complex
1000 Cecil G. Costin, Sr. Boulevard
Port St. Joe, Florida 32456

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

Ad # 2016-60
Publish Friday September 16, 2016

BUDGET SUMMARY
GULF COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2016-2017

THE PROPOSED OPERATING BUDGET EXPENDITURES OF GULF COUNTY BOARD OF COUNTY COMMISSIONERS ARE 9.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES		GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	DEPENDENT DISTRICTS	TOTAL ALL FUNDS
Taxes:	Millage per $1000						
Ad Valorem: General Fund	**7.2442**	**10,710,433**	**-**	**-**	**-**	**-**	10,710,433
Ad Valorem: St. Joseph Fire	**0.5000**	**-**	**-**	**-**	**-**	**471,967**	471,967
Ad Valorem: Tupelo Fire	**0.5000**	**-**	**-**	**-**	**-**	**54,462**	54,462
Ad Valorem: Overstreet Fire	**0.5000**	**-**	**-**	**-**	**-**	**26,095**	26,095
Ad Valorem: Howard Creek Fire	**0.5000**	**-**	**-**	**-**	**-**	**18,010**	18,010
Ad Valorem: Gulfside Beachfront (voted debt)	**1.3139**	**-**	**-**	**200,011**	**-**	**-**	200,011
Ad Valorem: Gulfside Interior (voted debt)	**1.1549**	**-**	**-**	**140,005**	**-**	**-**	140,005
Ad Valorem: Bayside (voted debt)	**1.1052**	**-**	**-**	**59,998**	**-**	**-**	59,998
Local Option, Use & Fuel Taxes		590,827	2,455,864	378,016	-	-	3,424,707
Other General Taxes		93,147	-	-	-	-	93,147
Permits, Fees & Special Assessments		349,500	-	-	-	-	349,500
Intergovernmental Revenue		2,204,011	15,820,690	1,020,590	-	-	19,045,291
Charges for Services		1,376,830	64,300	-	-	-	1,441,130
Judgments and Fines		7,400	-	-	-	-	7,400
Miscellaneous Revenue		-	2,710	800	215,636	-	219,146
TOTAL SOURCES		**15,332,148**	**18,343,564**	**1,799,420**	**215,636**	**570,534**	**36,261,302**
Less 5%		(766,607)	(132,119)	(89,971)	(10,782)	(28,527)	(1,028,006)
Transfers In		485,544	-	400,000	-	-	885,544
Cash Balances Brought Forward		6,593,836	4,723,137	881,500	4,131,000	487,602	16,817,075
TOTAL REVENUES, TRANSFERS & BALANCES		**$ 21,644,921**	**$ 22,934,582**	**$ 2,990,949**	**$ 4,335,854**	**$ 1,029,609**	**$ 52,935,915**
EXPENDITURES							
General Government		6,225,680	2,847,166	-	-	-	9,072,846
Public Safety		6,803,520	830,079	-	-	304,540	7,938,139
Physical Environment		258,108	363,128	-	-	-	621,236
Transportation		1,251,711	353,714	-	-	-	1,605,425
Economic Environment		369,218	1,781,390	-	-	-	2,150,608
Human Services		901,764	1,482,362	-	-	-	2,384,126
Culture and Recreation		205,271	414,582	-	-	-	619,853
Court-Related		120,156	7,888	-	-	-	128,044
Capital Outlay		240,675	12,483,294	-	4,329,687	473,985	17,527,641
Debt Service		-	-	1,593,234	-	-	1,593,234
TOTAL EXPENDITURES		**16,376,103**	**20,563,603**	**1,593,234**	**4,329,687**	**778,525**	**43,641,152**
Transfers Out		100,000	735,134	-	-	50,410	885,544
Reserves		5,168,818	1,635,845	1,397,715	6,167	200,674	8,409,219
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES		**$ 21,644,921**	**$ 22,934,582**	**$ 2,990,949**	**$ 4,335,854**	**$ 1,029,609**	**$ 52,935,915**

The tentative, adopted, and / or final budgets are on file in the office of the above referenced taxing authority as a public record.

Ad# 2016-61
Publish Friday September 16, 2016