2014-2015

Proposed Millage Rate 6.9936

As adopted 7/24/2014

GULF COUNTY BOARD OF COUNTY COMMISSIONERS
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Proposed Millage Rate 6.9936
2014-2015

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2014-2015

BUDGET RECAPITULATION AND MILLAGE LEVY

FUND	TOTAL	MILLAGE	DOLLARS/VALUE
General(includes Public Works net of transfer)	$20,502,266	6.9936	6.9936/1,000
Fine and Forfeiture	$307,187	0.0000	0 / 0
Secondary Road and Bridge	$458,914	0.0000	0 / 0
Mosquito Control:State I & Waste Tire Aba.	$122,051	0.0000	0 / 0
EMS County Matching Grant	$0	0.0000	0 / 0
State Housing Initiative Program	$683,442	0.0000	0 / 0
Community Dev. Block Grants	$0	0.0000	0 / 0
Raffield's C.D.B.G.	$172	0.0000	0 / 0
Industrial Park EDA	$218,847	0.0000	0 / 0
DRI/EAR Fund	$193,393	0.0000	0 / 0
Beach Renourishment Project	$854,269	0.0000	0 / 0
Hospital Fund	$1,654,041	0.0000	0 / 0
Wireless 911 Fund	$0	0.0000	0 / 0
E911 Services Fund	$298,563	0.0000	0 / 0
Disaster Fund	$327,006	0.0000	0 / 0
Parks Impact Fee Fund	$0	0.0000	0 / 0
EMS Impact Fee Fund	$0	0.0000	0 / 0
Corrections Impact Fee Fund	$0	0.0000	0 / 0
St. Joe Fire Control District Impact Fee Fund	$0	0.0000	0 / 0
Tupelo Fire Control District Impact Fee Fund	$0	0.0000	0 / 0
Overstreet Fire Control District Impact Fee Fund	$0	0.0000	0 / 0
Howard Creek Fire Control District Impact Fee Fund	$0	0.0000	0 / 0
Gulf County Public Improvement Revenue	$3,620,948	0.0000	0 / 0
Oak Grove Water System	$26,085	0.0000	0 / 0
Gulf County Tourist Development Trust	$2,417,099	0.0000	0 / 0
TOTAL COUNTY WIDE	$31,684,283	6.9936	6.9936/1,000
SPECIAL DEPENDENT FIRE DISTRICTS:			
St. Joseph Fire Control	$1,040,350	0.4000	.4000 /1,000
Tupelo Fire Control	$137,432	0.5000	.5000 / 1,000
Overstreet Fire Control	$41,802	0.5000	.5000 / 1,000
Howard Creek Fire Control	$19,133	0.5000	.5000 / 1,000
TOTAL SPECIAL FIRE DISTRICTS	$1,238,717		
MUNICIPAL SERVICE TAXING UNIT	$0		
Gulf Front		0.0000	0.0000 / 1,000
Gulf Interior		0.0000	0.0000 / 1,000
TOTAL BUDGET INCLUDING FIRE DISTRICTS & MSTU's	**$32,923,000**		

ATTEST: REBECCA L. NORRIS
CLERK OF COURT

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

2014-2015

MILLAGE AND TAXES
Proposed Millage Rate 6.9936

	Adopted 2013-2014	PROPOSED 2014-2015	Difference	Adopted 2013-2014	PROPOSED 2014-2015	Difference
General - Countywide	6.5608	6.9936	0.4328	$8,838,197	$9,646,348	$808,151
FIRE DISTRICTS:						
St. Joseph	0.4000	0.4000	0.0000	$333,735	$339,874	$6,139
Tupelo	0.5000	0.5000	0.0000	$50,694	$53,846	$3,152
Overstreet	0.5000	0.5000	0.0000	$21,937	$25,127	$3,190
Howard Creek	0.5000	0.5000	0.0000	$15,583	$17,572	$1,989
				$9,260,146	$10,082,767	$822,621

County Wide Valuation	2014-2015	$1,379,310,787
County Wide Valuation	2013-2014	$1,347,121,910
1 Mill	1,379,311	
1/2 Mill	689,655	
1/3 Mill	459,770	
1/4 Mill	344,828	

Current Year Aggregate Rolled-back Rate:	6.7818
Current Year Aggregate Millage Rate:	7.3100
Current Year Proposed Rate as a PERCENT CHANGE of Rolled-back Rate	7.79%

MUNICIPAL SERVICE TAXING UNITS:VOTED DEBT SERVICE						
Gulf Front	0.0000	0.0000	0.0000	$0	$0	$0
Gulf Interior	0.0000	0.0000	0.0000	$0	$0	$0
				$0	$0	$0

TOTAL AD VALOREM TAXES	$9,260,146	$10,082,767	$822,621

GULF COUNTY BOCC
2014-2015
Proposed Millage Rate 6.9936
As adopted 7/24/2014
REVENUE BY SOURCE
ALL FUNDS COMBINED

SOURCE OF REVENUE/FUNDS		TOTAL ALL FUNDS
AD VALOREM TAXES	$	10,082,767
LOCAL OPTION, USE & FUEL TAXES		3,150,578
COMMUNICATIONS SERVICE TAX		101,464
LICENSES & PERMITS		250,200
FEDERAL GRANTS		70,602
FEDERAL PAYMENTS IN LIEU OF TAXES		980
STATE GRANTS		624,967
STATE SHARED REVENUES		2,948,325
STATE PAYMENTS IN LIEU OF TAXES		5,000
GRANTS FROM OTHER LOCAL UNITS		-
CHARGES FOR SERVICES		1,270,274
JUDGMENTS AND FINES		4,550
MISCELLANEOUS REVENUE		308,759
SUBTOTAL		18,818,466
LESS 5%		(906,796)
INTERFUND TRANSFER		244,195
LOAN PROCEEDS		-
CASH CARRY FORWARD RESTRICTED AND UNRESTRICTED		14,767,135
PROPOSED	$	32,923,000

REVENUE SUMMARY TOTAL ALL FUNDS

GULF COUNTY BOCC
2014-2015
Proposed Millage Rate 6.9936
As adopted 7/24/2014
EXPENDITURES BY FUNCTION
ALL FUNDS COMBINED

EXPENDITURES BY FUNCTION		TOTAL ALL FUNDS
GENERAL GOVERNMENT	$	5,866,659
PUBLIC SAFETY		8,464,842
PHYSICAL ENVIRONMENT		2,006,444
TRANSPORTATION		2,099,609
ECONOMIC ENVIRONMENT		2,662,272
HUMAN SERVICES		2,660,475
CULTURE/RECREATION		553,724
COURT RELATED EXPENDITURES		234,063
SUBTOTAL		24,548,088
OTHER USES -TRANSFERS TO OTHER FUNDS		244,195
RESERVES (RESTRICTED & UNRESTRICTED)		8,130,717
PROPOSED	$	32,923,000

NOTE

INCLUDED IN EACH FUNCTION LISTED ABOVE ARE THE FOLLOWING TYPE OF EXPENDITURES

PERSONAL SERVICES
OPERATING EXPENDITURES
CAPITAL OUTLAY
DEBT SERVICE
GRANTS & AIDS

EXPENDITURE SUMMARY TOTAL FUNDS

GULF COUNTY BOCC
2014-2015
Proposed Millage Rate 6.9936
As adopted 7/24/2014
REVENUE SOURCE

SOURCE OF REVENUE/FUNDS	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTER-PRISE FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR					
AD VALOREM TAXES	9,646,348	-	339,874	53,846	25,127	17,572	-	-	-	-	$ 10,082,767
LOCAL OPTION, USE & FUEL TAXES	597,629	-	-	-	-	-	2,214,492	338,457	-	-	$ 3,150,578
COMMUNICATIONS SERVICE TAX	101,464	-	-	-	-	-	-	-	-	-	$ 101,464
LICENSES & PERMITS	250,200	-	-	-	-	-	-	-	-	-	$ 250,200
FEDERAL GRANTS	70,602	-	-	-	-	-	-	-	-	-	$ 70,602
FEDERAL PAYMENTS IN LIEU OF TAXES	980	-	-	-	-	-	-	-	-	-	$ 980
STATE GRANTS	243,427	-	-	-	-	-	381,540	-	-	-	$ 624,967
STATE SHARED REVENUES	1,892,014	-	-	-	-	-	120,000	936,311	-	-	$ 2,948,325
STATE PAYMENTS IN LIEU OF TAXES	5,000	-	-	-	-	-	-	-	-	-	$ 5,000
GRANTS FROM OTHER LOCAL UNITS	-	-	-	-	-	-	-	-	-	-	$ -
CHARGES FOR SERVICES	1,209,100	31,174	-	-	-	-	30,000	-	-	-	$ 1,270,274
JUDGMENTS AND FINES	4,550	-	-	-	-	-	-	-	-	-	$ 4,550
MISCELLANEOUS REVENUE	304,580	-	-	-	-	-	3,350	815	-	14	$ 308,759
SUBTOTAL	14,325,894	31,174	339,874	53,846	25,127	17,572	2,749,382	1,275,583	-	14	18,818,466
LESS 5%	(701,294)	(1,559)	(16,994)	(2,692)	(1,256)	(879)	(118,342)	(63,779)	-	(1)	$ (906,796)
INTERFUND TRANSFER	244,195	-	-	-	-	-	-	-	-	-	$ 244,195
LOAN PROCEEDS	-	-	-	-	-	-	-	-	-	-	$ -
CASH CARRY FORWARD (NOTE) *	6,633,471	277,572	717,470	86,278	17,931	2,440	4,596,757	2,409,144	-	26,072	$ 14,767,135
TOTAL BUDGET REVENUES	20,502,266	307,187	1,040,350	137,432	41,802	19,133	7,227,797	3,620,948	-	26,085	$ 32,923,000

NOTE * - RESTRICTED AND UNRESTRICTED

REVENUE BY FUND TYPE

GULF COUNTY BOCC
2014-2015
Proposed Millage Rate 6.9936
As adopted 7/24/2014
EXPENDITURES

	BOCC GENERAL FUND and Public Works Fund Combined	FINE & FORFEIT	COUNTY FIRE DISTRICTS				OTHER SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTER-PRISE FUNDS	TOTAL ALL FUNDS
			ST JOE	TUPELO	OVERSTR	HOWARD CR					
SOURCE OF EXPENDITURE/FUNDS											
GENERAL GOVERNMENT	5,786,120	-	-	-	-	-	80,539	-	-	-	$ 5,866,659
PUBLIC SAFETY	6,392,760	199,177	945,618	132,128	39,150	17,586	738,423	-	-	-	$ 8,464,842
PHYSICAL ENVIRONMENT	690,845	-	-	-	-	-	1,289,514	-	-	26,085	$ 2,006,444
TRANSPORTATION	850,786	-	-	-	-	-	258,914	989,909	-	-	$ 2,099,609
ECONOMIC ENVIRONMENT	376,160	-	-	-	-	-	2,286,112	-	-	-	$ 2,662,272
HUMAN SERVICES	870,173	14,210	-	-	-	-	1,776,092	-	-	-	$ 2,660,475
CULTURE/RECREATION	282,974	-	-	-	-	-	270,750	-	-	-	$ 553,724
COURT RELATED EXPENDITURES	140,263	93,800	-	-	-	-	-	-	-	-	$ 234,063
SUBTOTAL	15,390,081	307,187	945,618	132,128	39,150	17,586	6,700,344	989,909	-	26,085	24,548,088
OTHER USES(TRANSFER TO FUNDS)	-	-	34,692	5,304	2,652	1,547	200,000	-	-	-	$ 244,195
RESERVES(RESTRICTED & UNRESTRICTED)	5,112,185	-	60,040	-	-	-	327,453	2,631,039	-	-	$ 8,130,717
TOTAL BUDGET EXPENDITURES	20,502,266	307,187	1,040,350	137,432	41,802	19,133	7,227,797	3,620,948	-	26,085	$ 32,923,000

EXPENDITURE BY FUND TYPE

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General Fund - 001

EXPENDITURES

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346513	Audit Services	22	22
21111	Board of County Commissioners	12	12
B3424	Building Department	21	21
21212	Clerk to Board	13	13
52564	Commodity Program	27	27
33537	Conservation & Resource Management Grants	21	21
21112	County Administrator	13	13
21314	County Attorney	13	13
26219	County Courthouse	16	16
27152	County Development	17	17
275552	County Economic Development Council	17	17
S3123	County Jail	19	19
27015	County Planning	16	16
27019	County Planning: Apalachee Regional Plng. Coun.	16	16
315523	County Probation	20	20
29153	County Veterans' Service Office	18	18
25219	Courthouse Complex Utilities	16	16
71012	Courthouse Facilities	29	29
223541	DOT Grants: Small County Road Assistance Program (SCRAP)	14	14
39325	Emergency Management - EMPA Grant (State)	23	23
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51626	EMS Department: Gulf County	26	26
63237	Extension Service	28	28
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General Fund - 001

EXPENDITURES

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51462	Health Care Responsibility Act (HCRA)	26	26
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31325	Honeyville Community Emergency Center	19	19
43262	Humane Society	25	25
71013	Information Systems - Court Technology	29	29
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GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:								
00111	10000	Current Ad Valorem Taxes		8,838,197	8,838,197	9,646,348	808,151	9.14%
	Total Ad Valorem Revenue			8,838,197	8,838,197	9,646,348	808,151	9.14%
00112	60000	Local Option Discretionary Sales Surtax		446,853	446,853	485,001	38,148	8.54%
00115	00000	Communications Services Tax		82,897	82,897	101,464	18,567	22.40%
00116	00000	Competency Cards		3,200	3,200	3,300	100	3.13%
00122	00000	Building Permit Fees		150,000	150,000	190,000	40,000	26.67%
00129	00000	Beach Driving Permits		49,500	49,500	49,500	-	0.00%
00129	20000	GIS Mapping Fees		1,000	1,000	1,000	-	0.00%
00129	30000	Planning/Zoning Fees		5,000	5,000	5,000	-	0.00%
00131	20001	Homeland Security Grant - Pub		-	-	14,200	14,200	*
00131	23001	State & Local Asst. (SLA)		54,428	54,428	54,702	274	0.50%
00131	52000	Process Server C/S Reimbursement		1,500	1,500	1,500	-	0.00%
00131	90000	Other Federal Grant: IV-D Incentive		200	200	200	-	0.00%
00133	10000	Federal Payment In Lieu of Taxes		980	980	980	-	0.00%
00134	20000	Hazardous Materials Plan		34,200	34,200	-	(34,200)	(100.00%)
00134	23000	Emerg.Mgmt.Preprdns.Asst.		105,806	105,806	105,806	-	0.00%
00134	39000	Sm. Co. Solid Waste Grant		90,909	90,909	90,909	-	0.00%
00134	39001	Other Physical Environ. Grants		1,000	1,000	1,000	-	0.00%
00134	49000	Other Transportation Grants		-	-	-	-	*
00134	71000	Aid To Libraries		45,756	45,756	45,712	(44)	(0.10%)
00135	12000	State Revenue Sharing		216,555	216,555	234,571	18,016	8.32%
00135	13000	Ins.Agents County License		15,000	15,000	20,000	5,000	33.33%
00135	15000	Alcoholic Bev. Licenses		2,800	2,800	2,900	100	3.57%
00135	16000	Formerly Racing Tax		216,500	216,500	216,500	-	0.00%
00135	18000	One-Half Cent Sales Tax		434,376	434,376	484,075	49,699	11.44%
00135	18200	Emergency:1.2 Cent Sales Tax		330,886	330,886	361,804	30,918	9.34%
00135	18300	Supplemental:1/2 C.Sales		35,649	35,649	36,347	698	1.96%
00135	18400	1/2 Cent Fiscally Constrained		246,373	246,373	276,033	29,660	12.04%
00135	19002	Amendment 1 Reimb by State		236,734	236,734	247,784	11,050	4.67%
00135	49000	Fuel Tax Refunds & Credits		1,000	1,000	1,000	-	0.00%
00136	00000	State Paymts in Lieu of Taxes		5,000	5,000	5,000	-	0.00%
00141	10000	Recording Fees/Court Technolog	R	25,000	25,000	25,000	-	0.00%
00141	51000	Tax Collector		200,000	200,000	200,000	-	0.00%
00141	52000	Sheriff Fees Remitted to BOCC		13,000	13,000	13,000	-	0.00%
00141	81000	Boating Improvement Fees	R	11,000	11,000	11,000	-	0.00%
00142	10000	Law Enforcement Services		33,600	33,600	33,600	-	0.00%
00142	60000	Ambulance Fees Combined		916,000	916,000	786,000	(130,000)	(14.19%)
00142	60002	Ambulance Contract		106,000	106,000	36,000	(70,000)	(66.04%)
00142	90001	Other Public Safety Fees		1,500	1,500	1,500	-	0.00%
00143	35000	Tipping Fees - Surcharge		735	735	100	(635)	(86.39%)
00143	40000	Tipping Fees - Garbage		208,750	208,750	25,000	(183,750)	(88.02%)
00143	41000	Interest Revenue - Garbage		200	200	-	(200)	(100.00%)
00147	20000	Parks and Recreation Fees		16,000	16,000	20,000	4,000	25.00%
00147	20001	Parks and Recreation:Laundry Fees		1,000	1,000	1,000	-	0.00%
00147	50000	Rent - Honeyville Comm Ctr		4,000	4,000	4,000	-	0.00%
00148	13000	MM Law Enforcement Education		150	150	150	-	0.00%
00148	23000	CF Law Enforcement Education		50	50	50	-	0.00%
00148	53000	Police Education	R	700	700	700	-	0.00%
001348	88000	Probation Fees		40,000	40,000	40,000	-	0.00%
001348	88001	Pre-Trial Release Fees		10,000	10,000	12,000	2,000	20.00%
00151	10000	Animal Control Fines		1,000	1,000	1,300	300	30.00%
00151	10001	Surcharge for Animal Ctrl Training		50	50	50	-	0.00%
00151	70000	Radio Comm.Assmt:Traffic	R	3,200	3,200	3,200	-	0.00%
00160	00000	Miscellaneous Revenue		500	500	1,300	800	160.00%
00161	20500	Landfill Escrow Account	R	780	780	780	-	0.00%
00169	90000	Other Misc. Rev: FDOT Hwy Lighting		2,500	2,500	2,500	-	0.00%
	Total Non-Ad Valorem Revenue			4,409,817	4,409,817	4,254,518	(155,299)	(3.52%)
	SUB-TOTAL REVENUES			13,248,014	13,248,014	13,900,866	652,852	4.93%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION		2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
00197	98000	Less 5%		(662,401)	(662,401)	(695,043)	(32,642)	4.93%
00181	91000	Interfund Transfers In		96,511	96,511	44,195	(52,316)	(54.21%)
00198	99000	Balance Brt. Forward:Cash		5,800,305	5,800,305	4,439,555	(1,360,750)	(23.46%)
00198	99002	Balance Brt. Forward:Restricted		1,806,063	1,806,063	1,924,371	118,308	6.55%
				7,606,368	7,606,368	6,363,926	(1,242,442)	(16.33%)
	TOTAL REVENUES			20,288,492	20,288,492	19,613,944	(674,548)	(3.32%)
EXPENDITURES								
		Board of County Commissioners		602,052	602,052	624,275	22,223	3.69%
		County Administrator		319,320	319,320	340,656	21,336	6.68%
		Clerk to Board		483,922	517,659	518,866	1,207	0.23%
		County Attorney		184,100	184,100	184,155	55	0.03%
		Property Appraiser		505,873	508,457	500,933	(7,524)	(1.48%)
		Tax Collector		525,899	556,899	556,079	(820)	(0.15%)
		Grants Development/Administration		99,928	99,928	77,435	(22,493)	(22.51%)
		DOT Grants: Small County Road Assistance Program (SCRAP)	G	-	-	-	-	*
		Value Adjustment Board		2,000	2,000	2,000	-	0.00%
		Risk Management/Human Resource Department		76,841	76,841	77,041	200	0.26%
		Insurance Department		479,996	479,996	531,319	51,323	10.69%
		PSJ Downtown Redevelopment Agency	M	137,241	137,241	151,877	14,636	10.66%
		Supervisor of Elections		265,211	265,211	286,223	21,012	7.92%
		Radio Communications $12.50 Surcharge	N	8,420	8,420	3,040	(5,380)	(63.90%)
		Courthouse Complex Utilities		245,000	245,000	300,656	55,656	22.72%
		County Courthouse		124,000	124,000	91,611	(32,389)	(26.12%)
		County Planning		23,197	23,197	23,197	-	0.00%
		County Planning: Apalachee Regional Plng. Coun.		5,000	5,000	5,000	-	0.00%
		County Development		90,000	12,000	-	(12,000)	(100.00%)
		County Economic Development Council		-	78,000	186,794	108,794	139.48%
		GIS Mapping Department		24,002	24,002	51,893	27,891	116.20%
		Information Technology Department		94,798	94,798	109,314	14,516	15.31%
		County Veterans' Service Office		34,438	34,438	35,902	1,464	4.25%
		Sheriff	N	2,695,940	2,695,940	2,654,431	(41,509)	(1.54%)
		County Jail		1,276,005	1,276,005	1,245,506	(30,499)	(2.39%)
		Honeyville Community Emergency Center		10,725	10,725	3,275	(7,450)	(69.46%)
		Fire Coordinator		46,511	46,511	44,195	(2,316)	(4.98%)
		County Probation		-	-	22,210	22,210	*
		Building Department		267,826	267,826	269,007	1,181	0.44%
		Physical Environment		21,095	21,095	21,095	-	0.00%
		Conservation & Resource Mgmt Grants	G	1,000	1,000	1,000	-	0.00%
		Planning & Zoning Department		93,257	93,257	137,448	44,191	47.39%
		Audit Services		68,400	68,400	68,400	-	0.00%
		Unemployment Compensation Claims		20,000	20,000	20,000	-	0.00%
		Search & Rescue - Wewahitchka		11,421	11,421	11,421	-	0.00%
		Emergency Management - Local Match		166,823	166,823	182,823	16,000	9.59%
		Emergency Management - EMPA Grant	G	105,806	105,806	105,806	-	0.00%
		Emergency Management - EMPG Grant	G	54,428	54,428	54,702	274	0.50%
		Emergency Management - Hazardous Materials Plan	G	34,200	34,200	14,200	(20,000)	(58.48%)
		Medical Examiner	M	39,121	39,121	40,234	1,113	2.85%
		FL Boating Improvement Program	N	59,137	59,137	69,124	9,987	16.89%
		Small County Solid Waste Grant	G	90,909	90,909	90,909	-	0.00%
		Health Department - County		88,458	88,458	73,584	(14,874)	(16.81%)
		Animal Control		87,285	87,285	65,132	(22,153)	(25.38%)
		Humane Society		48,600	48,600	48,600	-	0.00%
		Mental Health/Sr. Citizens/Transportation/GARC		79,066	79,066	72,649	(6,417)	(8.12%)
		Health Care Responsibility Act (HCRA)	M	50,420	50,420	50,992	572	1.13%
		EMS Department - Gulf County		1,283,029	1,283,029	1,238,055	(44,974)	(3.51%)
		Welfare: Indigent Care/Hospital & Medicaid	M	206,427	206,427	212,000	5,573	2.70%

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ORG	OBJECT	DESCRIPTION		2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
Commodity Program				19,574	19,574	19,574	-	0.00%
Opportunity Florida Program				1,456	1,456	1,587	131	9.00%
Park & Recreation Facilities				109,600	109,600	34,600	(75,000)	(68.43%)
Parks & Recreation Department				41,303	41,303	50,993	9,690	23.46%
State Attorney Admin.-Local Requirement			**M**	9,820	9,820	6,850	(2,970)	(30.24%)
Public Defender Admin.-Local Requirement			**M**	1,299	1,299	960	(339)	(26.10%)
General Court Admin.-Local Requirement			**M**	7,400	7,400	3,750	(3,650)	(49.32%)
Libraries - Public			**G<**	155,816	155,816	128,257	(27,559)	(17.69%)
Agriculture Agent-County Extension				106,882	106,882	104,726	(2,156)	(2.02%)
Conservation & Resource Mgmt-Soil Conservation				11,209	11,209	11,463	254	2.27%
Grant-Courthouse Facilities			**G**	12,063	12,063	12,063	-	0.00%
Information Systems-Court Technology			**M/I**	49,886	49,886	46,904	(2,982)	(5.98%)
Article V Trust Fund			**G**	10,186	10,186	10,186	-	0.00%
	TOTAL EXPENDITURES			11,773,621	11,840,942	11,906,977	66,035	0.56%
	TRANSFER OUT							
21181	92000	Interfund Trfr-Public Works Fund		3,493,090	3,493,090	2,594,782	(898,308)	(25.72%)
				3,493,090	3,493,090	2,594,782	(898,308)	(25.72%)
	RESERVES							
99984	95000	Reserve For Contingencies		1,000,015	1,000,015	1,000,015	-	0.00%
99984	95001	Reserve for Sick Leave Termination Payments		50,000	50,000	50,000	-	0.00%
99984	95002	Reserve for Infrastructure Fund		190,837	123,516	170,266	46,750	37.85%
99984	95003	Reserve for Emergency Mgmt Capital Improvement		123,000	123,000	123,000	-	0.00%
99984	96000	Cash To Be Carried Fwd. **for Working Capital**		2,000,000	2,000,000	2,000,000	-	0.00%
99984	97000	Restricted Reserves		1,657,929	1,657,929	1,768,904	110,975	6.69%
				5,021,781	4,954,460	5,112,185	157,725	3.18%
	TOTAL GENERAL FUND BUDGET			20,288,492	20,288,492	19,613,944	(674,548)	(3.32%)

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

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ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
BOARD OF COUNTY COMMISSIONERS							
21111	11000	Salary-Commissioner	141,570	141,570	141,570	-	0.00%
21111	21000	FICA Taxes	8,778	8,778	8,778	-	0.00%
21111	21500	Medicare	2,053	2,053	2,053	-	0.00%
21111	22000	Retirement	45,176	45,176	50,670	5,494	12.16%
21111	23000	Life, Health & Dental Ins.	27,237	27,237	27,237	-	0.00%
	Total Personal Services Expenditures		224,814	224,814	230,308	5,494	2.44%
21111	31000	Professional Serv. Actuary	5,000	5,000	5,000	-	0.00%
21111	31200	Prof.Litigation Services	80,000	80,000	100,000	20,000	25.00%
21111	31300	Professional Services	35,000	35,000	35,000	-	0.00%
21111	33000	Professional Serv. Attorney	3,150	3,150	3,150	-	0.00%
21111	33001	Court Reporter Services & Cost	-	-	-	-	*
21111	34000	Insurance Consulting Services	19,200	19,200	19,200	-	0.00%
21111	34100	Contractual Services	26,200	26,200	16,200	(10,000)	(38.17%)
21111	40001	Travel: District 1	4,800	4,800	4,800	-	0.00%
21111	40002	Travel: District 2	4,800	4,800	4,800	-	0.00%
21111	40003	Travel: District 3	4,800	4,800	4,800	-	0.00%
21111	40004	Travel: District 4	4,263	4,263	4,263	-	0.00%
21111	40005	Travel: District 5	4,800	4,800	4,800	-	0.00%
21111	40006	Travel: Out of County - All Commissioners	-	-	-	-	*
21111	40011	Travel: Out of County - District 1	-	-	-	-	*
21111	40012	Travel: Out of County - District 2	5,000	5,000	5,000	-	0.00%
21111	40013	Travel: Out of County - District 3	5,000	5,000	5,000	-	0.00%
21111	40014	Travel: Out of County - District 4	5,000	5,000	5,000	-	0.00%
21111	40015	Travel: Out of County - District 5	5,000	5,000	5,000	-	0.00%
21111	41000	Communications	60,000	60,000	65,000	5,000	8.33%
21111	41001	Communications, District 1	1,000	1,000	1,000	-	0.00%
21111	41002	Communications, District 2	500	500	600	100	20.00%
21111	41003	Communications, District 3	2,000	2,000	1,200	(800)	(40.00%)
21111	41004	Communications, District 4	1,000	1,000	1,000	-	0.00%
21111	41005	Communications, District 5	-	-	-	-	*
21111	42000	TRIM Notices: Postage	6,000	6,000	10,000	4,000	66.67%
21111	42100	Postage and Freight	1,000	1,000	1,000	-	0.00%
21111	44000	Rentals & Leases	7,400	7,400	7,400	-	0.00%
21111	46200	Repair & Maint:Equip.	27,950	27,950	27,950	-	0.00%
21111	47000	Printing and Binding	300	300	300	-	0.00%
21111	49000	Other Curr.Charges,Oblig.	5,000	5,000	5,000	-	0.00%
21111	49002	Other Curr.Chrg/Wellness Prog.	4,000	4,000	4,000	-	0.00%
21111	49200	Legal Advertising	15,000	15,000	15,000	-	0.00%
21111	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
21111	52000	Operating Supplies	2,000	2,000	2,000	-	0.00%
21111	54000	Books, Publ, Subsc, Memberships	5,765	5,765	1,325	(4,440)	(77.02%)
21111	54200	Dues	17,310	17,310	20,179	2,869	16.57%
21111	55000	Training & Education	7,000	7,000	7,000	-	0.00%
	Total Operating Expenditures		377,238	377,238	393,967	16,729	4.43%
	TOTAL BOARD OF COUNTY COMMISSIONERS		602,052	602,052	624,275	22,223	3.69%

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ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
COUNTY ADMINISTRATOR							
21112	12000	Salaries	208,957	208,957	229,802	20,845	9.98%
21112	12002	Vacation: Sell Back to County	6,196	6,196	6,997	801	12.93%
21112	21000	FICA	13,340	13,340	14,682	1,342	10.06%
21112	21500	Medicare	3,121	3,121	3,434	313	10.03%
21112	22000	Retirement	20,067	20,067	21,102	1,035	5.16%
21112	23000	Life, Health & Dental Ins	36,550	36,550	33,550	(3,000)	(8.21%)
	Total Personal Services Expenditures		288,231	288,231	309,567	21,336	7.40%
21112	34000	Other Contractual Services	21,314	21,314	21,314	-	0.00%
21112	40000	Travel & Per Diem	5,000	5,000	5,000	-	0.00%
21112	41000	Communications	1,750	1,750	1,750	-	0.00%
21112	46200	Repair & Maint:Equipment	200	200	200	-	0.00%
21112	49000	Other Current Charges	100	100	100	-	0.00%
21112	52100	Gas, Oil, & Lubricants	600	600	600	-	0.00%
21112	54200	Dues	125	125	125	-	0.00%
21112	55000	Training & Education	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		31,089	31,089	31,089	-	0.00%
	TOTAL COUNTY ADMINISTRATOR		319,320	319,320	340,656	21,336	6.68%
CLERK TO BOARD							
21212	91000	Clerk to Brd.of Co.Comm.	426,829	450,666	457,307	6,641	1.47%
21212	91004	Health Ins- Stipend	-	-	5,168	5,168	*
21212	23000	Life, Health & Dental Ins.	57,093	66,993	56,391	(10,602)	(15.83%)
	Total Clerk to Board Expenditures		483,922	517,659	518,866	1,207	0.23%
	TOTAL CLERK TO BOARD		483,922	517,659	518,866	1,207	0.23%
COUNTY ATTORNEY							
21314	23000	Life, Health & Dental Ins.	9,900	9,900	9,600	(300)	(3.03%)
21314	31100	Prof. Services-Billings	169,100	169,100	169,100	-	0.00%
21314	40000	Travel & Per Diem	4,000	4,000	4,000	-	0.00%
21314	54200	Dues	100	100	125	25	25.00%
21314	55000	Training & Education	1,000	1,000	1,330	330	33.00%
	Total Operating Expenditures		184,100	184,100	184,155	55	0.03%
	TOTAL COUNTY ATTORNEY		184,100	184,100	184,155	55	0.03%
PROPERTY APPRAISER							
22113	91000	Property Appraiser Budget	462,148	462,148	454,860	(7,288)	(1.58%)
22113	91004	Health Ins- Stipend	-	2,584	2,584	-	0.00%
22113	23000	Life, Health & Dental Ins.	43,725	43,725	43,489	(236)	(0.54%)
	Total Property Appraiser Expenditures		505,873	508,457	500,933	(7,524)	(1.48%)
	TOTAL PROPERTY APPRAISER		505,873	508,457	500,933	(7,524)	(1.48%)
TAX COLLECTOR							
22213	91000	Tax Collector Budget	469,699	490,799	475,246	(15,553)	(3.17%)
22213	91001	Tax Collector Local Option Collection Fee	25,000	25,000	25,000	-	0.00%
22213	91004	Health Ins- Stipend	-	-	5,168	5,168	*
22213	23000	Life, Health & Dental Ins.	31,200	41,100	50,665	9,565	23.27%
	Total Tax Collector Expenditures		525,899	556,899	556,079	(820)	(0.15%)
	TOTAL TAX COLLECTOR		525,899	556,899	556,079	(820)	(0.15%)

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GRANTS DEVELOPMENT/ADMINISTRATION							
22313	12000	Salaries	62,343	62,343	52,500	(9,843)	(15.79%)
22313	12002	Vacation: Sell Back to County	2,398	2,398	-	(2,398)	(100.00%)
22313	21000	FICA	4,015	4,015	3,255	(760)	(18.93%)
22313	21500	Medicare	939	939	762	(177)	(18.85%)
22313	22000	Retirement	11,855	11,855	4,902	(6,953)	(58.65%)
22313	23000	Life, Health & Dental Ins.	9,888	9,888	7,876	(2,012)	(20.35%)
	Total Personal Services Expenditures		91,438	91,438	69,295	(22,143)	(24.22%)
22313	31000	Prof. Serv.	440	440	440	-	0.00%
22313	34000	Other Contractual Services	400	400	400	-	0.00%
22313	40000	Travel and Per Diem	4,200	4,200	3,000	(1,200)	(28.57%)
22313	42000	Postage	450	450	300	(150)	(33.33%)
22313	44000	Rentals and Leases	200	200	200	-	0.00%
22313	51000	Office Supplies	2,100	2,100	2,000	(100)	(4.76%)
22313	52000	Operating Expenses	200	200	1,000	800	400.00%
22313	54000	Books, Publ, Subsc, Memberships	-	-	300	300	*
22313	55000	Training & Education	500	500	500	-	0.00%
	Total Operating Expenditures		8,490	8,490	8,140	(350)	(4.12%)
	TOTAL GRANTS DEVELOPMENT/ADMINISTRTION		99,928	99,928	77,435	(22,493)	(22.51%)
DOT Grants: Small County Road Assistance Program (SCRAP)							
223541	31000	SCRA1 Prof. Serv.	-	-	-	-	*
223541	31000	SCRA2 Prof. Serv.	-	-	-	-	*
223541	31000	SCRA3 Prof. Serv.	-	-	-	-	*
223541	31000	SCRA4 Prof. Serv.	-	-	-	-	*
	Total Operating Expenditures		-	-	-	-	*
223541	63000	SCRA1 Infrastructure	-	-	-	-	*
223541	63000	SCRA2 Infrastructure	-	-	-	-	*
223541	63000	SCRA3 Infrastructure	-	-	-	-	*
223541	63000	SCRA4 Infrastructure	-	-	-	-	*
	Total Capital Outlay		-	-	-	-	*
	TOTAL DOT SCRAP GRANT		-	-	-	-	*
VALUE ADJUSTMENT BOARD							
22413	31000	Prof. Serv.	1,500	1,500	1,500	-	0.00%
22413	49200	Legal Advertising	500	500	500	-	0.00%
	Total Operating Expenditures		2,000	2,000	2,000	-	0.00%
	TOTAL VALUE ADJUSTMENT BOARD		2,000	2,000	2,000	-	0.00%

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RISK MANAGEMENT/HUMAN RESOURCE DEPARTMENT							
22513	12000	Salaries	50,270	50,270	50,270	-	0.00%
22513	21000	FICA	3,117	3,117	3,117	-	0.00%
22513	21500	Medicare	730	730	730	-	0.00%
22513	22000	Retirement	3,327	3,327	3,527	200	6.01%
22513	23000	Life, Health & Dental Ins.	288	288	288	-	0.00%
	Total Personal Services Expenditures		57,732	57,732	57,932	200	0.35%
22513	31000	Professional Services	500	500	500	-	0.00%
22513	34000	Other Contractual Services	450	450	450	-	0.00%
22513	40000	Travel and Per Diem	4,000	4,000	4,000	-	0.00%
22513	41000	Communications & Freight Serv.	1,800	1,800	1,800	-	0.00%
22513	42000	Postage	293	293	293	-	0.00%
22513	44000	Rentals and Leases	200	200	200	-	0.00%
22513	46100	Repair & Maint:Bldg/Grds	400	400	400	-	0.00%
22513	46200	Repair & Maint: Equip.	1,405	1,405	1,405	-	0.00%
22513	48000	Promotional Activities	2,000	2,000	2,000	-	0.00%
22513	49000	Other Curr.Charges,Oblig.	286	286	286	-	0.00%
22513	49002	Other Curr.Chrg/Wellness Prog.	925	925	925	-	0.00%
22513	51000	Office Supplies	1,600	1,600	1,600	-	0.00%
22513	52000	Operating Supplies	2,000	2,000	2,000	-	0.00%
22513	54100	Education Costs	-	-	-	-	*
22513	54200	Dues	1,000	1,000	1,000	-	0.00%
22513	55000	Training & Education	1,500	1,500	1,500	-	0.00%
	Total Operating Expenditures		18,359	18,359	18,359	-	0.00%
22513	64000	Equipment	750	750	750	-	0.00%
	Total Capital Outlay		750	750	750	-	0.00%
	TOTAL RISK MANAGEMENT/HUMAN RESOURCE DEPART		76,841	76,841	77,041	200	0.26%
INSURANCE DEPARTMENT							
225513	24000	Insurance-Workmen's Comp.	141,677	141,677	178,000	36,323	25.64%
	Total Personal Services Expenditures		141,677	141,677	178,000	36,323	25.64%
225513	45000	Ins:C.H.,Bonds,Amb,Liab.	338,319	338,319	353,319	15,000	4.43%
	Total Operating Expenditures		338,319	338,319	353,319	15,000	4.43%
	TOTAL INSURANCE DEPARTMENT		479,996	479,996	531,319	51,323	10.69%
PSJ DOWNTOWN REDEVELOPMENT AGENCY							
22652	83000	Other Grants & Aids	137,241	137,241	151,877	14,636	10.66%
	Total Grants and Aids		137,241	137,241	151,877	14,636	10.66%
	TOTAL PSJ DOWNTOWN REDEVELOPMENT AGENCY		137,241	137,241	151,877	14,636	10.66%
SUPERVISOR OF ELECTIONS							
24019	91000	Supervisor of Elections	211,463	211,463	238,560	27,097	12.81%
24019	23000	Life, Health & Dental Ins.	9,888	9,888	9,888	-	0.00%
24019	25000	Unemployment Compensation	-	-	-	-	*
24019	43000	Utilities	5,756	5,756	-	(5,756)	(100.00%)
	Total Superv. of Elections Expenditures		227,107	227,107	248,448	21,341	9.40%
24119	91000	Election Expenses	28,200	28,200	29,600	1,400	4.96%
24119	42000	Postage	2,510	2,510	675	(1,835)	(73.11%)
	Total Operating Expenditures		30,710	30,710	30,275	(435)	(1.42%)
24119	64001	Equipment >$5,000	7,394	7,394	7,500	106	1.43%
	Total Capital Outlay		7,394	7,394	7,500	106	1.43%
	TOTAL SUPERVISOR OF ELECTIONS		265,211	265,211	286,223	21,012	7.92%

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RADIO COMMUNICATIONS $12.50 SURCHARGE							
24629	46200	Repair & Maint:Equipment	8,344	8,344	2,964	(5,380)	(64.48%)
24629	52000	Operating Supplies	76	76	76	-	0.00%
	Total Operating Expenditures		8,420	8,420	3,040	(5,380)	(63.90%)
	TOTAL RADIO COMMUNICATIONS $12.50 SURCHARGE		8,420	8,420	3,040	(5,380)	(63.90%)
COURTHOUSE COMPLEX UTILITIES							
25219	43000	Utility Service	245,000	245,000	300,656	55,656	22.72%
	Total Operating Expenditures		245,000	245,000	300,656	55,656	22.72%
	TOTAL COURTHOUSE COMPLEX UTILITIES		245,000	245,000	300,656	55,656	22.72%
COUNTY COURTHOUSE							
26219	34000	Other Contractual Services	2,500	2,500	5,111	2,611	104.44%
26219	46000	Radio Tower: Repr & Maint	15,000	15,000	15,000	-	0.00%
26219	46100	Repair & Maint:Bldg/Grds	81,500	81,500	31,500	(50,000)	(61.35%)
26219	46200	Repair & Maint:Bldg/Equip	7,500	7,500	7,500	-	0.00%
26219	52000	Operating Supplies	7,500	7,500	7,500	-	0.00%
	Total Operating Expenditures		114,000	114,000	66,611	(47,389)	(41.57%)
26219	64001	Equipment >$5000	10,000	10,000	25,000	15,000	150.00%
	Total Capital Outlay		10,000	10,000	25,000	15,000	150.00%
	TOTAL COUNTY COURTHOUSE		124,000	124,000	91,611	(32,389)	(26.12%)
COUNTY PLANNING							
27015	34000	Other Contractual Services	16,000	16,000	16,000	-	0.00%
27015	40000	Travel & Per Diem	2,000	2,000	2,000	-	0.00%
27015	41000	Communications & Freight Serv.	1,414	1,414	1,414	-	0.00%
27015	51000	Office Supplies	1,800	1,800	1,800	-	0.00%
27015	52000	Operating Supplies	1,483	1,483	1,483	-	0.00%
27015	52100	Gas, Oil, & Lubricants	500	500	500	-	0.00%
	Total Operating Expenditures		23,197	23,197	23,197	-	0.00%
	TOTAL COUNTY PLANNING		23,197	23,197	23,197	-	0.00%
COUNTY PLANNING: APALACHEE REGIONAL PLNG. COUN.							
27019	54200	Apalachee Reg.Plan.:Dues	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		5,000	5,000	5,000	-	0.00%
	TOTAL COUNTY PLANNING: APALACHEE REG. PLNG. COUN.		5,000	5,000	5,000	-	0.00%
COUNTY DEVELOPMENT							
27152	82000	Aid to EDA	80,000	2,000	-	(2,000)	(100.00%)
27152	82001	Aid to Chamber of Commerce	10,000	10,000	-	(10,000)	(100.00%)
	Total Grants and Aids		90,000	12,000	-	(12,000)	(100.00%)
	TOTAL COUNTY DEVELOPMENT		90,000	12,000	-	(12,000)	(100.00%)

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COUNTY ECONOMIC DEVELOPMENT COUNCIL							
275552	12000	Salaries	-	41,563	80,802	39,239	94.41%
275552	12001	Sick Leave: Lump Sum-No Retire	-	1,205	-	(1,205)	(100.00%)
275552	21000	FICA	-	2,578	5,010	2,432	94.34%
275552	21500	Medicare	-	604	1,172	568	94.04%
275552	22000	Retirement	-	4,664	11,119	6,455	138.40%
275552	23000	Life, Health & Dental Ins.	-	9,386	11,691	2,305	24.56%
	Total Personal Services Expenditures		-	60,000	109,794	49,794	82.99%
275552	31000	Professional Services	-	-	6,000	6,000	*
275552	34000	Other Contractual Service	-	-	20,000	20,000	*
275552	40000	Travel and Per Diem	-	11,000	15,000	4,000	36.36%
275552	41000	Communications & Freight Serv.	-	2,000	4,000	2,000	100.00%
275552	42000	Postage	-	1,000	2,000	1,000	100.00%
275552	44000	Rentals and Leases	-	-	6,000	6,000	*
275552	47000	Printing & Binding	-	-	5,000	5,000	*
275552	48000	Promotional Materials	-	-	3,000	3,000	*
275552	48100	Promotional/Exhibit Space Fees	-	-	500	500	*
275552	48202	Advertising-Print	-	-	1,500	1,500	*
275552	48203	Advertising-Interactive/Digital	-	-	3,000	3,000	*
275552	51000	Office Supplies	-	-	2,000	2,000	*
275552	52000	Operating Supplies	-	2,000	2,000	-	0.00%
275552	52001	Operating Supplies-Events Receptions	-	-	2,000	2,000	*
275552	54000	Books, Publ,Subs & Memberships	-	-	2,000	2,000	*
275552	55000	Training & Education	-	2,000	2,000	-	0.00%
	Total Operating Expenditures		-	18,000	76,000	58,000	322.22%
275552	64000	Equipment	-	-	1,000	1,000	*
	Total Capital Outlay		-	-	1,000	1,000	*
	TOTAL ECONOMIC DEVELOPMENT COUNCIL		-	78,000	186,794	108,794	139.48%
GIS MAPPING DEPARTMENT							
27615	12000	Salaries	-	-	24,200	24,200	*
27615	21000	FICA	-	-	1,501	1,501	*
27615	21500	Medicare	-	-	351	351	*
27615	22000	Retirement	-	-	1,695	1,695	*
27615	23000	Life, Health & Dental Ins.	-	-	144	144	*
	Total Personal Services Expenditures		-	-	27,891	27,891	*
27615	31000	Professional Services	-	-	-	-	*
27615	34000	Other Contractual Service	9,288	9,288	9,288	-	0.00%
27615	40000	Travel and Per Diem	5,500	5,500	5,500	-	0.00%
27615	41000	Communications & Freight Serv.	300	300	300	-	0.00%
27615	42000	Postage	100	100	100	-	0.00%
27615	51000	Office Supplies	325	325	325	-	0.00%
27615	52000	Operating Supplies	6,414	6,414	6,414	-	0.00%
27615	54100	Education Costs	-	-	-	-	*
27615	54200	Dues	325	325	325	-	0.00%
27615	55000	Training & Education	1,750	1,750	1,750	-	0.00%
	Total Operating Expenditures		24,002	24,002	24,002	-	0.00%
	TOTAL GIS MAPPING DEPARTMENT		24,002	24,002	51,893	27,891	116.20%

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INFORMATION TECHNOLOGY DEPARTMENT							
278516	12000	Salaries	47,870	47,870	60,316	12,446	26.00%
278516	21000	FICA	2,968	2,968	3,740	772	26.01%
278516	21500	Medicare	695	695	875	180	25.90%
278516	22000	Retirement	3,327	3,327	4,445	1,118	33.60%
278516	23000	Life, Health & Dental Ins.	9,888	9,888	9,888	-	0.00%
	Total Personal Services Expenditures		64,748	64,748	79,264	14,516	22.42%
278516	40000	Travel and Per Diem	6,000	6,000	6,000	-	0.00%
278516	41000	Communications & Freight Serv.	7,950	7,950	7,950	-	0.00%
278516	42000	Postage	100	100	100	-	0.00%
278516	46200	Repair & Maint: Equip.	2,000	2,000	2,000	-	0.00%
278516	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
278516	52000	Operating Expenses	5,000	5,000	5,000	-	0.00%
278516	55000	Training & Education	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		28,050	28,050	28,050	-	0.00%
278516	64000	Equipment	2,000	2,000	2,000	-	0.00%
	Total Capital Outlay		2,000	2,000	2,000	-	0.00%
	TOTAL INFORMATION TECHNOLOGY DEPARTMENT		94,798	94,798	109,314	14,516	15.31%
COUNTY VETERANS' SERVICE OFFICE							
29153	12000	Salaries	20,682	20,682	20,682	-	0.00%
29153	21000	FICA	1,283	1,283	1,283	-	0.00%
29153	21500	Medicare	300	300	300	-	0.00%
29153	22000	Retirement	1,438	1,438	1,523	85	5.91%
29153	23000	Life, Health & Dental Ins.	-	-	-	-	*
	Total Personal Services Expenditures		23,703	23,703	23,788	85	0.36%
29153	34000	Other Contractual Services	859	859	-	(859)	(100.00%)
29153	40000	Travel & Per Diem	3,500	3,500	3,500	-	0.00%
29153	41000	Communications	600	600	600	-	0.00%
29153	42000	Postage	1,300	1,300	1,300	-	0.00%
29153	44000	Rentals & Leases	1,500	1,500	1,500	-	0.00%
29153	46200	Maintenance of Equipment	1,200	1,200	1,200	-	0.00%
29153	49000	Other Current Charges, Obligation	-	-	850	850	*
29153	51000	Office Supplies	1,200	1,200	1,200	-	0.00%
29153	52000	Operating Expenses	356	356	1,744	1,388	389.89%
29153	54200	Dues	220	220	220	-	0.00%
	Total Operating Expenditures		10,735	10,735	12,114	1,379	12.85%
	TOTAL COUNTY VETERANS' SERVICE OFFICE		34,438	34,438	35,902	1,464	4.25%
SHERIFF							
31021	91000	Budget Transfer - Law Enforcement	2,331,968	2,331,968	2,274,511	(57,457)	(2.46%)
31021	91001	Budget Transfer - Beach Driving Permit	38,025	38,025	38,025	-	0.00%
31021	91002	Budget Transfer - Police Education	2,476	2,476	2,476	-	0.00%
31021	91003	Budget Transfer - Law Enforcement Services	33,600	33,600	33,600	-	0.00%
31021	91004	Health Ins- Stipend	-	-	25,836	25,836	*
31021	23000	Life, Health & Dental Ins.	289,871	289,871	279,983	(9,888)	(3.41%)
	Total Operating Expenditures		2,695,940	2,695,940	2,654,431	(41,509)	(1.54%)
	TOTAL SHERIFF		2,695,940	2,695,940	2,654,431	(41,509)	(1.54%)

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COUNTY JAIL							
S3123	12000	Salaries	559,956	559,956	533,800	(26,156)	(4.67%)
S3123	12001	Sick Leave: Lump Sum-No Retire	29,560	29,560	28,891	(669)	(2.26%)
S3123	12002	Vacation: Sell Back to County	5,865	5,865	7,053	1,188	20.26%
S3123	14000	Overtime	43,401	43,401	58,182	14,781	34.06%
S3123	15000	Special Pay	1,440	1,440	1,440	-	0.00%
S3123	21000	FICA	39,695	39,695	39,021	(674)	(1.70%)
S3123	21500	Medicare	9,283	9,283	9,126	(157)	(1.69%)
S3123	22000	Retirement	134,130	134,130	107,096	(27,034)	(20.16%)
S3123	23000	Life, Health & Dental Ins.	95,224	95,224	103,446	8,222	8.63%
	Total Personal Services Expenditures		918,554	918,554	888,055	(30,499)	(3.32%)
S3123	31100	Jail Medical Dir/Prof.Services	24,210	24,210	24,210	-	0.00%
S3123	31400	Inmate Medical Care	65,000	65,000	65,000	-	0.00%
S3123	34000	Other Contractual Services	90,000	90,000	90,000	-	0.00%
S3123	40000	Travel and Per Diem	3,000	3,000	3,000	-	0.00%
S3123	41000	Communications	4,000	4,000	4,000	-	0.00%
S3123	42000	Postage	500	500	500	-	0.00%
S3123	44000	Rentals and Leases	11,000	11,000	11,000	-	0.00%
S3123	46100	Repair & Maint: Bldg & Grounds	4,000	4,000	4,000	-	0.00%
S3123	46200	Repair & Maint: Equip.	2,000	2,000	2,000	-	0.00%
S3123	49000	Other Current Charges, Obligation	2,000	2,000	2,000	-	0.00%
S3123	51000	Office Supplies	5,000	5,000	5,000	-	0.00%
S3123	52000	Operating Supplies	40,623	40,623	40,623	-	0.00%
S3123	52001	Inmate Food	86,118	86,118	86,118	-	0.00%
S3123	52100	Gas, Oil, & Lubricants	8,000	8,000	8,000	-	0.00%
S3123	54100	Education/Certifications	-	-	-	-	*
S3123	55000	Training & Education	2,000	2,000	2,000	-	0.00%
	Total Operating Expenditures		347,451	347,451	347,451	-	0.00%
S3123	64000	Equipment	10,000	10,000	10,000	-	0.00%
	Total Capital Outlay		10,000	10,000	10,000	-	0.00%
	TOTAL DETENTION & CORRECTION		1,276,005	1,276,005	1,245,506	(30,499)	(2.39%)
HONEYVILLE COMMUNITY EMERGENCY CENTER							
31325	41000	Communications & Freight Serv.	900	900	900	-	0.00%
31325	43000	Utilities	7,450	7,450	-	(7,450)	(100.00%)
31325	46100	Repair & Maint:Bldg/Grds	275	275	275	-	0.00%
31325	52000	Operating Expenses	2,100	2,100	200	(1,900)	(90.48%)
31325	52100	Gas, Oil, & Lubricants	-	-	1,900	1,900	*
	Total Operating Expenditures		10,725	10,725	3,275	(7,450)	(69.46%)
	TOTAL HONEYVILLE COMMUNITY EMERGENCY CENTER		10,725	10,725	3,275	(7,450)	(69.46%)

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FIRE COORDINATOR							
314522	12000	Salaries	26,794	26,794	26,794	-	0.00%
314522	21000	FICA	1,662	1,662	1,662	-	0.00%
314522	21500	Medicare	389	389	389	-	0.00%
314522	22000	Retirement	9,635	9,635	5,310	(4,325)	(44.89%)
314522	24000	Insurance - Worker's Comp	31	31	1,240	1,209	3900.00%
	Total Personal Services Expenditures		38,511	38,511	35,395	(3,116)	(8.09%)
314522	31000	Professional Services	500	500	500	-	0.00%
314522	40000	Travel & Per Diem	900	900	900	-	0.00%
314522	41000	Communications	1,500	1,500	1,500	-	0.00%
314522	42000	Postage	100	100	100	-	0.00%
314522	44000	Rentals and Leases	100	100	100	-	0.00%
314522	46200	Repair & Maintenance - Equipment	1,000	1,000	1,000	-	0.00%
314522	51000	Office Supplies	500	500	500	-	0.00%
314522	52000	Operating Supplies	925	925	925	-	0.00%
314522	52100	Gas, Oil, & Lubricants	2,000	2,000	2,000	-	0.00%
314522	52300	Clothing/Wearing Apparel	75	75	75	-	0.00%
314522	54200	Dues	400	400	400	-	0.00%
314522	55000	Training & Education	-	-	800	800	*
	Total Operating Expenditures		8,000	8,000	8,800	800	10.00%
	TOTAL FIRE COORDINATOR		46,511	46,511	44,195	(2,316)	(4.98%)
COUNTY PROBATION							
315523	12000	Salaries	-	-	14,774	14,774	*
315523	21000	FICA	-	-	916	916	*
315523	21500	Medicare	-	-	214	214	*
315523	22000	Retirement	-	-	2,928	2,928	*
315523	23000	Life, Health & Dental	-	-	1,378	1,378	*
	Total Personal Services Expenditures		-	-	20,210	20,210	*
315523	52000	Operating Supplies	-	-	2,000	2,000	*
	Total Operating Expenditures		-	-	2,000	2,000	*
	TOTAL COUNTY PROBATION		-	-	22,210	22,210	*

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BUILDING DEPARTMENT							
B3424	12000	Salaries	182,130	182,130	182,130	-	0.00%
B3424	12002	Vacation: Sell Back to County	891	891	-	(891)	(100.00%)
B3424	21000	FICA	11,348	11,348	11,292	(56)	(0.49%)
B3424	21500	Medicare	2,655	2,655	2,641	(14)	(0.53%)
B3424	22000	Retirement	19,266	19,266	21,408	2,142	11.12%
B3424	23000	Life, Health & Dental Ins.	20,350	20,350	20,350	-	0.00%
	Total Personal Services Expenditures		236,640	236,640	237,821	1,181	0.50%
B3424	34000	Other Contractual Service	2,500	2,500	1,200	(1,300)	(52.00%)
B3424	40000	Travel & Per Diem	3,000	3,000	3,000	-	0.00%
B3424	41000	Communications	1,500	1,500	1,500	-	0.00%
B3424	42000	Postage	744	744	744	-	0.00%
B3424	44000	Rentals & Leases	150	150	1,450	1,300	866.67%
B3424	46200	Maint. Equipment	6,830	6,830	6,830	-	0.00%
B3424	51000	Office Expenses	2,447	2,447	2,447	-	0.00%
B3424	52000	Operating Supplies	1,500	1,500	1,500	-	0.00%
B3424	52100	Gas, Oil, & Lubricants	8,600	8,600	8,600	-	0.00%
B3424	54100	Education Costs	-	-	-	-	*
B3424	54200	Dues & Memberships	405	405	405	-	0.00%
B3424	55000	Training & Education	2,110	2,110	2,110	-	0.00%
	Total Operating Expenditures		29,786	29,786	29,786	-	0.00%
B3424	64000	Equipment	1,400	1,400	1,400	-	0.00%
B3424	64001	Equipment >$5000	-	-	-	-	*
	Total Capital Outlay		1,400	1,400	1,400	-	0.00%
	TOTAL BUILDING DEPARTMENT		267,826	267,826	269,007	1,181	0.44%
PHYSICAL ENVIRONMENT							
33022	34000	County Fire Control Cont.	21,095	21,095	21,095	-	0.00%
	Total Operating Expenditures		21,095	21,095	21,095	-	0.00%
	TOTAL PHYSICAL ENVIRONMENT		21,095	21,095	21,095	-	0.00%
CONSERVATION & RESOURCE MGMT GRANTS							
33537	34000	Other Contractual Services	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures		1,000	1,000	1,000	-	0.00%
	TOTAL CONSERVATION & RESOURCE MGMT GRANTS		1,000	1,000	1,000	-	0.00%

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PLANNING & ZONING DEPARTMENT							
34515	12000	Salaries	59,001	59,001	59,001	-	0.00%
34515	12001	Sick Leave: Lump Sum-No Retire	-	-	24,650	24,650	*
34515	12002	Vacation: Sell Back to County	2,270	2,270	14,182	11,912	524.76%
34515	21000	FICA	3,799	3,799	6,066	2,267	59.67%
34515	21500	Medicare	890	890	1,418	528	59.33%
34515	22000	Retirement	4,259	4,259	5,393	1,134	26.63%
34515	23000	Life, Health & Dental Ins.	6,888	6,888	6,888	-	0.00%
	Total Personal Services Expenditures		77,107	77,107	117,598	40,491	52.51%
34515	31000	Professional Services	-	-	-	-	*
34515	40000	Travel and Per Diem	1,000	1,000	1,000	-	0.00%
34515	41000	Communications & Freight Serv	450	450	450	-	0.00%
34515	42000	Postage	400	400	400	-	0.00%
34515	44000	Rentals and Leases	4,200	4,200	4,200	-	0.00%
34515	46200	Repair & Maint: Equip.	500	500	500	-	0.00%
34515	49200	Legal Advertising	4,200	4,200	4,200	-	0.00%
34515	51000	Office Supplies	1,000	1,000	1,000	-	0.00%
34515	52000	Operating Expenses	4,000	4,000	6,200	2,200	55.00%
34515	54000	Books, Pub, Subsc, & Membership	200	200	200	-	0.00%
34515	54200	Dues	200	200	200	-	0.00%
34515	55000	Training & Education	-	-	1,500	1,500	*
	Total Operating Expenditures		16,150	16,150	19,850	3,700	22.91%
	TOTAL PLANNING & ZONING DEPARTMENT		93,257	93,257	137,448	44,191	47.39%
AUDIT SERVICES							
346513	32000	Accounting and Auditing	68,400	68,400	68,400	-	0.00%
	Total Operating Expenditures		68,400	68,400	68,400	-	0.00%
	TOTAL AUDIT SERVICES		68,400	68,400	68,400	-	0.00%
UNEMPLOYMENT COMPENSATION CLAIMS							
347511	25000	Unemployment Compensation Claims	20,000	20,000	20,000	-	0.00%
	Total Personal Services Expenditures		20,000	20,000	20,000	-	0.00%
	TOTAL UNEMPLOYMENT COMPENSATION CLAIMS		20,000	20,000	20,000	-	0.00%
SEARCH & RESCUE - WEWAHITCHKA							
39026	31000	Professional Services	500	500	500	-	0.00%
39026	46200	Repair & Maint:Equipment	3,000	3,000	3,000	-	0.00%
39026	52000	Operating Supplies	5,400	5,400	5,400	-	0.00%
39026	52100	Gas,Oil & Lubricants	2,521	2,521	2,521	-	0.00%
	Total Operating Expenditures		11,421	11,421	11,421	-	0.00%
	TOTAL SEARCH & RESCUE - WEWAHITCHKA		11,421	11,421	11,421	-	0.00%

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EMERGENCY MANAGEMENT - LOCAL MATCH							
39125	12000	Salaries & Wages	25,287	25,287	68,035	42,748	169.05%
39125	12001	Sick Leave: Lump Sum-No Retire	-	-	1,085	1,085	*
39125	12002	Vacation: Sell Back to County	-	-	1,809	1,809	*
39125	13000	Other Salaries & Wages	-	-	-	-	*
39125	14001	Disaster Overtime	18,335	18,335	25,209	6,874	37.49%
39125	21000	FICA	2,705	2,705	5,961	3,256	120.37%
39125	21500	Medicare	634	634	1,394	760	119.87%
39125	22000	Retirement	3,033	3,033	6,917	3,884	128.06%
39125	23000	Life, Health & Dental Ins.	4,944	4,944	11,975	7,031	142.21%
39125	24000	Insurance-Workmen's Comp.	855	855	1,610	755	88.30%
	Total Personal Services Expenditures		55,793	55,793	123,995	68,202	122.24%
39125	34000	Other Contractual Service	10,481	10,481	-	(10,481)	(100.00%)
39125	40000	Travel & Per Diem	7,940	7,940	4,800	(3,140)	(39.55%)
39125	41000	Communications	4,000	4,000	5,000	1,000	25.00%
39125	42000	Postage & Freight	300	300	150	(150)	(50.00%)
39125	44000	Rentals & Leases	300	300	150	(150)	(50.00%)
39125	46100	Repair Maint.Bldg.Grounds	22,956	22,956	-	(22,956)	(100.00%)
39125	46200	Repair & Maint. Equip.	5,000	5,000	5,000	-	0.00%
39125	47000	Printing & Binding	350	350	350	-	0.00%
39125	49000	Other Current Charges	-	-	-	-	*
39125	49100	Pay.To Other Govt.Agency	-	-	-	-	*
39125	49200	Legal Advertising	50	50	50	-	0.00%
39125	51000	Office Supplies	5,200	5,200	1,500	(3,700)	(71.15%)
39125	52000	Operating Supplies	10,200	10,200	15,003	4,803	47.09%
39125	52100	Gas, Oil, & Lubricants	3,800	3,800	3,800	-	0.00%
39125	54000	Books,Publications,Subsc.	-	-	-	-	*
39125	54200	Dues and Membership	500	500	350	(150)	(30.00%)
39125	55000	Training & Education	-	-	1,675	1,675	*
	Total Operating Expenditures		71,077	71,077	37,828	(33,249)	(46.78%)
39125	64000	Equipment	-	-	5,000	5,000	*
39125	64001	Equipment >$5000	39,953	39,953	16,000	(23,953)	(59.95%)
	Total Capital Outlay		39,953	39,953	21,000	(18,953)	(47.44%)
	TOTAL EMERGENCY MANAGEMENT - LOCAL MATCH		166,823	166,823	182,823	16,000	9.59%
EMERGENCY MANAGEMENT - EMPA GRANT							
39325	12000	Salaries & Wages	74,678	74,678	59,000	(15,678)	(20.99%)
39325	12002	Vacation: Sell Back to County	2,270	2,270	2,270	-	0.00%
39325	21000	FICA	4,771	4,771	3,799	(972)	(20.37%)
39325	21500	Medicare	1,116	1,116	888	(228)	(20.43%)
39325	22000	Retirement	5,348	5,348	12,952	7,604	142.18%
39325	23000	Life, Health & Dental Ins.	13,332	13,332	9,888	(3,444)	(25.83%)
39325	24000	Insurance-Workmen's Comp.	1,254	1,254	1,409	155	12.36%
	Total Personal Services Expenditures		102,769	102,769	90,206	(12,563)	(12.22%)
39325	40000	Travel & Per Diem	-	-	3,000	3,000	*
39325	41000	Communications	886	886	-	(886)	(100.00%)
39325	42000	Postage & Freight	-	-	-	-	*
39325	51000	Office Supplies	1,076	1,076	-	(1,076)	(100.00%)
39325	52000	Operating Supplies	1,075	1,075	12,300	11,225	1044.19%
39325	54200	Dues and Membership	-	-	300	300	*
	Total Operating Expenditures		3,037	3,037	15,600	12,563	413.66%
	TOTAL EMERGENCY MANAGEMENT - EMPA GRANT		105,806	105,806	105,806	-	0.00%

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EMERGENCY MANAGEMENT - EMPG GRANT							
39425	12000	Salaries & Wages	37,068	37,068	37,767	699	1.89%
39425	12002	Vacation: Sell Back to County	1,206	1,206	973	(233)	(19.32%)
39425	21000	FICA	2,374	2,374	2,402	28	1.18%
39425	21500	Medicare	555	555	562	7	1.26%
39425	22000	Retirement	2,660	2,660	2,855	195	7.33%
39425	23000	Life, Health & Dental Ins.	6,888	6,888	9,888	3,000	43.55%
39425	24000	Insurance-Workmen's Comp.	460	460	255	(205)	(44.57%)
	Total Personal Services Expenditures		51,211	51,211	54,702	3,491	6.82%
39425	40000	Travel & Per Diem	1,744	1,744	-	(1,744)	(100.00%)
39425	51000	Office Supplies	367	367	-	(367)	(100.00%)
39425	52000	Operating Supplies	1,106	1,106	-	(1,106)	(100.00%)
	Total Operating Expenditures		3,217	3,217	-	(3,217)	(100.00%)
	TOTAL EMERGENCY MANAGEMENT - EMPG GRANT		54,428	54,428	54,702	274	0.50%
EMERGENCY MANAGEMENT - STATE HOMELAND SECURITY GRANT							
39525	34000	Other Contractual Service	34,200	34,200	14,200	(20,000)	(58.48%)
	Total Operating Expenditures		34,200	34,200	14,200	(20,000)	(58.48%)
	TOTAL EMERGENCY MANAGEMENT - STATE HOMELAND SEC		34,200	34,200	14,200	(20,000)	(58.48%)
MEDICAL EXAMINER							
39927	31000	Professional Services	35,121	35,121	36,234	1,113	3.17%
39927	40000	Transportation	4,000	4,000	4,000	-	0.00%
	Total Operating Expenditures		39,121	39,121	40,234	1,113	2.85%
	TOTAL MEDICAL EXAMINER		39,121	39,121	40,234	1,113	2.85%
FL BOATING IMPROVEMENT PROGRAM							
41779	46000	Repair & Maintenance - Vessel Reg. Fees	59,137	59,137	69,124	9,987	16.89%
	Total Operating Expenditures		59,137	59,137	69,124	9,987	16.89%
	TOTAL FL BOATING IMPROVEMENT PROGRAM		59,137	59,137	69,124	9,987	16.89%
SMALL COUNTY SOLID WASTE GRANT							
41934	12000	Salaries	28,449	28,449	-	(28,449)	(100.00%)
41934	21000	FICA	1,764	1,764	-	(1,764)	(100.00%)
41934	21500	Medicare	413	413	-	(413)	(100.00%)
41934	22000	Retirement	1,810	1,810	-	(1,810)	(100.00%)
41934	23000	Life, Health & Dental Ins.	288	288	-	(288)	(100.00%)
41934	24000	Insurance-Workmen's Comp.	1,383	1,383	-	(1,383)	(100.00%)
	Total Personal Services Expenditures		34,107	34,107	-	(34,107)	(100.00%)
41934	34000	Other Contractual Servs	3,200	3,200	37,307	34,107	1065.84%
41934	51000	Office Supplies	1,500	1,500	1,500	-	0.00%
41934	52000	Operating Supplies	3,771	3,771	3,771	-	0.00%
	Total Operating Expenditures		8,600	8,471	42,578	34,107	402.63%
41934	64001	Equipment >$5000	48,331	48,331	48,331	-	0.00%
	Total Capital Outlay		48,202	48,331	48,331	-	0.00%
	TOTAL SMALL COUNTY SOLID WASTE GRANT		90,909	90,909	90,909	-	0.00%

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HEALTH DEPARTMENT - COUNTY							
42562	46000	Repairs & Maintenance	5,500	5,500	4,500	(1,000)	(18.18%)
42562	52000	Operating Supplies	-	-	1,000	1,000	*
	Total Operating Expenditures		5,500	5,500	5,500	-	0.00%
42562	64001	Equipment >$5000 - Donation	23,461	23,461	23,461	-	0.00%
	Total Capital Outlay		23,461	23,461	23,461	-	0.00%
42562	81000	Aid to Government Agency	59,497	59,497	44,623	(14,874)	(25.00%)
	Total Grants and Aids		59,497	59,497	44,623	(14,874)	(25.00%)
	TOTAL HEALTH DEPARTMENT - COUNTY		88,458	88,458	73,584	(14,874)	(16.81%)
ANIMAL CONTROL							
43062	12000	Salaries	34,670	34,670	34,670	-	0.00%
43062	21000	FICA	2,150	2,150	2,150	-	0.00%
43062	21500	Medicare	504	504	504	-	0.00%
43062	22000	Retirement	2,410	2,410	4,257	1,847	76.64%
43062	23000	Life, Health & Dental Ins.	9,888	9,888	9,888	-	0.00%
	Total Personal Services Expenditures		49,622	49,622	51,469	1,847	3.72%
43062	40000	Travel & Per Diem	463	463	463	-	0.00%
43062	41000	Communications & Freight Serv.	600	600	600	-	0.00%
43062	42000	Postage	100	100	100	-	0.00%
43062	46200	Repair & Maint: Equip.	4,000	4,000	1,000	(3,000)	(75.00%)
43062	49000	Other Current Charges, Obligations	2,000	2,000	2,000	-	0.00%
43062	51000	Office Supplies	1,000	1,000	1,000	-	0.00%
43062	52000	Operating Supplies	1,000	1,000	1,000	-	0.00%
43062	52100	Gas, Oil, & Lubricants	7,000	7,000	7,000	-	0.00%
43062	54100	Education Costs	-	-	-	-	*
43062	55000	Training & Education	500	500	500	-	0.00%
	Total Operating Expenditures		16,663	16,663	13,663	(3,000)	(18.00%)
43062	64000	Equipment	21,000	21,000	-	(21,000)	(100.00%)
	Total Capital Outlay		21,000	21,000	-	(21,000)	(100.00%)
	TOTAL ANIMAL CONTROL		87,285	87,285	65,132	(22,153)	(25.38%)
HUMANE SOCIETY							
43262	82000	Aid 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%
MENTAL HEALTH/SR. CITIZENS/TRANSPORTATION/GARC							
51363	31300	Mental Health-Baker Act	19,400	19,400	19,400	-	0.00%
	Total Operating Expenditures		19,400	19,400	19,400	-	0.00%
51363	82001	Aid to G.C.Guidance Clinic-Contr	-	-	-	-	*
51363	82002	Aid to G.C.Retarded Citz.-Contr.	7,052	7,052	5,289	(1,763)	(25.00%)
51363	82003	Aid to Gulf Co. Senior Citizens	34,000	34,000	34,000	-	0.00%
51363	82005	Aid to Tran.Disadv. - Veterans & Nonsponsored	18,614	18,614	13,960	(4,654)	(25.00%)
	Total Grants and Aids		59,666	59,666	53,249	(6,417)	(10.75%)
	TOTAL MENTAL HEALTH/SR. CITIZENS/TRANSPTN/GARC		79,066	79,066	72,649	(6,417)	(8.12%)

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HEALTH CARE RESPONSIBILIT ACT (HCRA, ETC.)							
51462	31500	Indigent:Health Care Resp.Act	50,420	50,420	50,992	572	1.13%
	Total Operating Expenditures		50,420	50,420	50,992	572	1.13%
51462	82000	Aid To Priv.Organization	-	-	-	-	*
	Total Grants and Aids		-	-	-	-	*
	TOTAL HEALTH CARE RESPONSIBILITY ACT (HCRA, ETC.)		50,420	50,420	50,992	572	1.13%
EMS DEPARTMENT: - GULF COUNTY							
51626	12000	Salaries	808,047	808,047	778,349	(29,698)	(3.68%)
51626	12001	Sick Leave: Lump Sum-No Retire	9,206	9,206	1,534	(7,672)	(83.34%)
51626	12002	Vacation: Sell Back to County	6,317	6,317	11,371	5,054	80.01%
51626	21000	FICA	51,062	51,062	49,058	(2,004)	(3.92%)
51626	21500	Medicare	11,942	11,942	11,473	(469)	(3.93%)
51626	22000	Retirement	156,393	156,393	155,096	(1,297)	(0.83%)
51626	23000	Life, Health & Dental Ins.	31,412	31,412	24,524	(6,888)	(21.93%)
	Total Personal Services Expenditures		1,074,379	1,074,379	1,031,405	(42,974)	(4.00%)
51626	31000	Medical Exam,Immunization	2,000	2,000	2,000	-	0.00%
51626	31100	Professional Services	-	-	-	-	*
51626	34000	Other Contractual Serv.	10,000	10,000	10,000	-	0.00%
51626	34100	Administrative Costs	48,000	48,000	48,000	-	0.00%
51626	40000	Travel and Per Diem	250	250	250	-	0.00%
51626	41000	Communications	4,200	4,200	5,200	1,000	23.81%
51626	42000	Postage	500	500	500	-	0.00%
51626	43000	Utility Service	8,000	8,000	-	(8,000)	(100.00%)
51626	44000	Rentals & Leases	2,000	2,000	2,000	-	0.00%
51626	46100	Rep. & Maint:Bldg & Grounds	3,000	3,000	3,000	-	0.00%
51626	46200	Rep. & Maint: Equip.	10,000	10,000	15,000	5,000	50.00%
51626	49000	Other Current Charges	400	400	400	-	0.00%
51626	49100	Due To Other Govt. Agency	1,700	1,700	1,700	-	0.00%
51626	51000	Office Supplies	500	500	500	-	0.00%
51626	52000	Operating Supplies	36,000	36,000	36,000	-	0.00%
51626	52100	Gas,Oil, & Lubricants	48,000	48,000	48,000	-	0.00%
51626	54100	Education Costs	-	-	-	-	*
51626	54200	Dues	1,100	1,100	1,100	-	0.00%
51626	55000	Training & Education	8,000	8,000	8,000	-	0.00%
	Total Operating Expenditures		183,650	183,650	181,650	(2,000)	(1.09%)
51626	62100	Building Improvements	-	-	-	-	*
51626	64000	Equipment	25,000	25,000	25,000	-	0.00%
51626	64001	Equipment>$5000	-	-	-	-	*
	Total Capital Outlay		25,000	25,000	25,000	-	0.00%
	TOTAL EMS DEPARTMENT: - GULF COUNTY		1,283,029	1,283,029	1,238,055	(44,974)	(3.51%)
WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID							
52264	34100	Medicaid	206,427	206,427	212,000	5,573	2.70%
	Total Operating Expenditures		206,427	206,427	212,000	5,573	2.70%
	TOTAL WELFARE: INDIGENT CARE/HOSPITAL & MEDICAID		206,427	206,427	212,000	5,573	2.70%

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COMMODITY PROGRAM							
52564	34000	Other Contractual Services	7,061	7,061	7,061	-	0.00%
52564	52000	Operating Supplies	12,513	12,513	12,513	-	0.00%
	Total Operating Expenditures		19,574	19,574	19,574	-	0.00%
	TOTAL COMMODITY PROGRAM		19,574	19,574	19,574	-	0.00%
OPPORTUNITY FLORIDA PROGRAM							
55151	82000	Aid to Private Organizations	1,456	1,456	1,587	131	9.00%
	Total Grants and Aids		1,456	1,456	1,587	131	9.00%
	TOTAL OPPORTUNITY FLORIDA PROGRAM		1,456	1,456	1,587	131	9.00%
PARK & RECREATION FACILITIES							
57072	34000	Other Contractual Services	20,000	20,000	20,000	-	0.00%
57072	43000	Utility Service	25,000	25,000	-	(25,000)	(100.00%)
57072	44000	Rentals and Leases	600	600	600	-	0.00%
57072	46001	Repair & Maint: Dist 1	5,000	5,000	-	(5,000)	(100.00%)
57072	46002	Repair & Maint: Dist 2	5,000	5,000	-	(5,000)	(100.00%)
57072	46003	Repair & Maint: Dist 3	5,000	5,000	-	(5,000)	(100.00%)
57072	46004	Repair & Maint: Dist 4	5,000	5,000	-	(5,000)	(100.00%)
57072	46005	Repair & Maint: Dist 5	5,000	5,000	-	(5,000)	(100.00%)
57072	46100	Repair & Maint: Bldg/Grds	39,000	39,000	14,000	(25,000)	(64.10%)
57072	52000	Operating Supplies	-	-	-	-	*
	Total Operating Expenditures		109,600	109,600	34,600	(75,000)	(68.43%)
57072	81000	Aid to Gov Agency:	-	-	-	-	*
	Total Grants and Aids		-	-	-	-	*
	TOTAL PARK & RECREATION FACILITIES		109,600	109,600	34,600	(75,000)	(68.43%)
PARKS & RECREATION DEPARTMENT							
57172	43000	Utility Service - Dead Lakes Park	12,000	12,000	15,000	3,000	25.00%
57172	44000	Rentals and Leases	-	-	300	300	*
57172	52000	Operating Supplies - Dead Lakes Park	14,632	14,632	24,440	9,808	67.03%
57172	52001	Honeyville Park Feed Fund	1,000	1,000	1,000	-	0.00%
	Total Operating Expenditures		27,632	27,632	40,740	13,108	47.44%
57172	81001	Aid to Gov't Agency/Wewa	13,671	13,671	10,253	(3,418)	(25.00%)
	Total Grants and Aids		13,671	13,671	10,253	(3,418)	(25.00%)
	TOTAL PARKS & RECREATION DEPARTMENT		41,303	41,303	50,993	9,690	23.46%

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STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT							
60002	41000	Communication	5,820	5,820	3,250	(2,570)	(44.16%)
60002	44000	Rentals and Leases	4,000	4,000	3,600	(400)	(10.00%)
	Total Operating Expenditures		9,820	9,820	6,850	(2,970)	(30.24%)
	TOTAL STATE ATTORNEY ADMIN.-LOCAL REQUIREMENT		9,820	9,820	6,850	(2,970)	(30.24%)
PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT							
60003	41000	Communications	1,299	1,299	960	(339)	(26.10%)
	Total Operating Expenditures		1,299	1,299	960	(339)	(26.10%)
	TOTAL PUBLIC DEFENDER ADMIN.-LOCAL REQUIREMENT		1,299	1,299	960	(339)	(26.10%)
GENERAL COURT ADMIN.-LOCAL REQUIREMENT							
60023	41000	Communications & Freight Serv.	5,300	5,300	2,000	(3,300)	(62.26%)
60023	44000	Rentals and Leases	2,100	2,100	1,750	(350)	(16.67%)
	Total Operating Expenditures		7,400	7,400	3,750	(3,650)	(49.32%)
	TOTAL GENERAL COURT ADMIN.-LOCAL REQUIREMENT		7,400	7,400	3,750	(3,650)	(49.32%)
LIBRARIES - PUBLIC							
62271	34100	N.W. Regional Libr. Local	110,060	110,060	82,545	(27,515)	(25.00%)
62271	34200	N.W. Regional Libr. State	45,756	45,756	45,712	(44)	(0.10%)
	Total Operating Expenditures		155,816	155,816	128,257	(27,559)	(17.69%)
	TOTAL LIBRARIES - PUBLIC		155,816	155,816	128,257	(27,559)	(17.69%)
EXTENSION SERVICE							
63237	12000	Salaries & Wages	81,016	81,016	76,807	(4,209)	(5.20%)
63237	21000	FICA	5,021	5,021	4,762	(259)	(5.16%)
63237	21500	Medicare	1,175	1,175	1,114	(61)	(5.19%)
63237	22000	Retirement	5,462	5,462	3,401	(2,061)	(37.73%)
63237	23000	Life, Health & Dental Ins.	575	575	862	287	49.91%
	Total Personal Services Expenditures		93,249	93,249	86,946	(6,303)	(6.76%)
63237	40000	Travel & Per Diem	4,000	4,000	4,000	-	0.00%
63237	41000	Communications	2,500	2,500	2,500	-	0.00%
63237	42000	Postage	100	100	100	-	0.00%
63237	44000	Rentals and Leases	1,033	1,033	1,680	647	62.63%
63237	48000	Promotional Awards & School.	-	-	2,000	2,000	*
63237	51000	Office Supplies	2,000	2,000	2,000	-	0.00%
63237	52000	Operating Supplies	400	400	400	-	0.00%
63237	52100	Gas, Oil, & Lubricants	3,000	3,000	4,500	1,500	50.00%
63237	54000	Books,Publ,Subscr.Memberships	400	400	400	-	0.00%
63237	54200	Co. Agent Assoc. Dues	200	200	200	-	0.00%
	Total Operating Expenditures		13,633	13,633	17,780	4,147	30.42%
	TOTAL EXTENSION SERVICE		106,882	106,882	104,726	(2,156)	(2.02%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
GENERAL FUND #001

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
SOIL CONSERVATION							
63337	34000	St. Forestry Soil Conserv	1,000	1,000	1,000	-	0.00%
63337	34100	Contract:Sec/Technician	10,209	10,209	10,463	254	2.49%
	Total Operating Expenditures		11,209	11,209	11,463	254	2.27%
	TOTAL SOIL CONSERVATION		11,209	11,209	11,463	254	2.27%
COURTHOUSE FACILITIES							
71012	63000	Improve.Other Than Bldgs.	12,063	12,063	12,063	-	0.00%
	Total Capital Outlay		12,063	12,063	12,063	-	0.00%
	TOTAL COURTHOUSE FACILITIES		12,063	12,063	12,063	-	0.00%
INFORMATION SYSTEMS-COURT TECHNOLOGY							
71013	34000	Other Contractual Service-Info Techn.	4,500	4,500	4,500	-	0.00%
71013	41000	Communications	11,000	11,000	17,969	6,969	63.35%
71013	46200	Repar & Maintenance	6,645	6,645	6,050	(595)	(8.95%)
71013	46300	Repairs & Maint: Info Techn.	12,115	12,115	4,315	(7,800)	(64.38%)
71013	52000	Operating Supplies-Info Techn.	6,426	6,426	10,170	3,744	58.26%
	Total Operating Expenditures		40,686	40,686	43,004	2,318	5.70%
71013	64000	Equipment - Info Techn.	9,200	9,200	3,900	(5,300)	(57.61%)
	Total Capital Outlay		9,200	9,200	3,900	(5,300)	(57.61%)
	TOTAL INFORMATION SYSTEMS-COURT TECHNOLOGY		49,886	49,886	46,904	(2,982)	(5.98%)
ARTICLE V TRUST FUND							
71212	64001	Equipment >$5000	10,186	10,186	10,186	-	0.00%
	Total Capital Outlay		10,186	10,186	10,186	-	0.00%
	TOTAL ARTICLE V TRUST FUND		10,186	10,186	10,186	-	0.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
00242	90002	Commissary Commissions	6,000	6,000	6,000	-	0.00%
00242	90003	Commission Inmate Telephone	6,800	6,800	6,800	-	0.00%
00248	13001	Domestic Violence TF:Co.Crim.	800	800	800	-	0.00%
00248	13005	MM Crime Prevention Fund	1,000	1,000	1,000	-	0.00%
00248	23001	Domestic Violence TF:CF	350	350	350	-	0.00%
00248	23005	CF Crime Prevention Fund	1,500	1,500	1,500	-	0.00%
00248	53005	CT Crime Prevention Fund	2,000	2,000	2,000	-	0.00%
00248	63005	CJ Crime Prevention Fd/Felony	60	60	60	-	0.00%
00248	92100	Court Costs - Court Innovations	2,666	2,666	2,666	-	0.00%
00248	92200	Court Costs - Legal Aid	2,666	2,666	2,666	-	0.00%
00248	92300	Court Costs - Law Library	2,666	2,666	2,666	-	0.00%
00248	92400	Court Costs - Teen Court	2,666	2,666	2,666	-	0.00%
00248	93000	CT St Ct Facility Surcharge $30	2,000	2,000	2,000	-	0.00%
00260	00000	Miscellaneous Revenue	800	800	-	(800)	(100.00%)
	Total Non-Ad Valorem Revenue		31,974	31,974	31,174	(800)	(2.50%)
	SUB-TOTAL REVENUES		31,974	31,974	31,174	(800)	(2.50%)
00297	98000	Less 5%	(1,599)	(1,599)	(1,559)	40	(2.50%)
00298	99000	Balance Brt. Forward:Cash	-	-	-	-	*
00298	99002	Balance Brt Forward:Restricted	264,561	264,561	277,572	13,011	4.92%
	TOTAL REVENUES		294,936	294,936	307,187	12,251	4.15%
EXPENDITURES:							
	Inmate Welfare		125,596	125,596	125,167	(429)	(0.34%)
	Crime Prevention Program		59,003	59,003	60,721	1,718	2.91%
	Domestic Violence Trust Fund		12,233	12,233	14,210	1,977	16.16%
	Alcohol/Substance Abuse Trust		7,930	7,930	7,930	-	0.00%
	Drug/Substance Abuse Education		5,359	5,359	5,359	-	0.00%
	Teen Court		2,533	2,533	2,533	-	0.00%
	Law Library		2,533	2,533	2,533	-	0.00%
	Legal Aid		2,533	2,533	2,533	-	0.00%
	Ct Innovations		73,236	73,236	77,236	4,000	5.46%
	State Court Facilities		3,980	3,980	8,965	4,985	125.25%
	TOTAL FINE & FORFEITURE FUND		294,936	294,936	307,187	12,251	4.15%
INMATE WELFARE							
31123	52003	Inmate Welfare	125,596	125,596	125,167	(429)	(0.34%)
CRIME PREVENTION PROGRAM							
30621	52000	Operating Expenses	59,003	59,003	60,721	1,718	2.91%
	Total Operating Expenditures		59,003	59,003	60,721	1,718	2.91%
	TOTAL CRIME PREVENTION PROGRAM		59,003	59,003	60,721	1,718	2.91%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
FINE & FORFEITURE FUND #002

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
DOMESTIC VIOLENCE TRUST FUND							
30569	54100	Education Costs	-	-	-	-	*
30569	55000	Training & Education	12,233	12,233	14,210		
		Total Operating Expenditures	12,233	12,233	14,210	-	0.00%
		TOTAL DOMESTIC VIOLENCE TRUST FUND	12,233	12,233	14,210	-	0.00%
ALCOHOL/SUBSTANCE ABUSE TRUST							
52323	82000	Aid To Priv.Organization	7,930	7,930	7,930	-	0.00%
		Total Grants and Aids	7,930	7,930	7,930	-	0.00%
		TOTAL ALCOHOL/SUBSTANCE ABUSE TRUST	7,930	7,930	7,930	-	0.00%
DRUG/SUBSTANCE ABUSE EDUCATION							
52423	82000	Aid To Priv.Organization	5,359	5,359	5,359	-	0.00%
		Total Grants and Aids	5,359	5,359	5,359	-	0.00%
		TOTAL DRUG/SUBSTANCE ABUSE EDUCATION	5,359	5,359	5,359	-	0.00%
TEEN COURT							
68989	34000	Other Contractual Services	2,533	2,533	2,533	-	0.00%
		Total Operating Expenditures	2,533	2,533	2,533	-	0.00%
		TOTAL TEEN COURT	2,533	2,533	2,533	-	0.00%
LAW LIBRARY							
71714	66000	Books	2,533	2,533	2,533	-	0.00%
		Total Capital Outlay	2,533	2,533	2,533	-	0.00%
		TOTAL LAW LIBRARY	2,533	2,533	2,533	-	0.00%
LEGAL AID							
71015	82000	Aid to Private Organizations	2,533	2,533	2,533	-	0.00%
		Total Grants and Aids	2,533	2,533	2,533	-	0.00%
		TOTAL LEGAL AID	2,533	2,533	2,533	-	0.00%
CT INNOVATIONS							
71019	64000	Equipment	73,236	73,236	77,236	4,000	5.46%
		Total Capital Outlay	73,236	73,236	77,236	4,000	5.46%
		TOTAL CT INNOVATIONS	73,236	73,236	77,236	4,000	5.46%
STATE COURT FACILITIES							
710712	52000	Operating Expenses	3,980	3,980	8,965	4,985	125.25%
		Total Operating Expenditures	3,980	3,980	8,965	4,985	125.25%
		TOTAL STATE COURT FACILITIES	3,980	3,980	8,965	4,985	125.25%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
SECONDARY ROAD & BRIDGE FUND #102

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
10212	30000	Ninth-Cent Gas Tax	55,713	55,713	59,444	3,731	6.70%
		Total Non-Ad Valorem Revenue	55,713	55,713	59,444	3,731	6.70%
10297	98000	Less 5%	(2,786)	(2,786)	(2,972)	(186)	6.68%
10298	99000	Balance Brt. Forward:Cash	331,845	331,845	402,442	70,597	21.27%
		TOTAL REVENUES	384,772	384,772	458,914	74,142	19.27%
EXPENDITURES:							
41141	53000	Road Materials & Supplies	384,772	384,772	258,914	(125,858)	(32.71%)
		Total Operating Expenditures	384,772	384,772	258,914	(125,858)	(32.71%)
						-	*
41181	91000	Budget Transfers Out	-	-	200,000	200,000	*
		Total Other Financing Sources (Uses)	-	-	200,000	200,000	*
						-	*
		TOTAL SECONDARY ROAD & BRIDGE FUND	384,772	384,772	458,914	74,142	19.27%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
MOSQUITO CONTROL FUND #103

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
10334	61000	Arthropod Mosq .Ctrl. State Aid	29,457	29,457	31,540	2,083	7.07%
		Total Non-Ad Valorem Revenue	29,457	29,457	31,540	2,083	7.07%
						-	*
10398	99000	Balance Brt. Forward:Cash	105,320	105,320	90,511	(14,809)	(14.06%)
		TOTAL REVENUES	134,777	134,777	122,051	(12,726)	(9.44%)
EXPENDITURES:							
42362	40000	Travel and Per Diem	2,000	2,000	3,000	1,000	50.00%
42362	52000	Operating Expenses	6,000	6,000	6,000	-	0.00%
42362	52200	Insecticides & Chem.	10,000	10,000	10,000	-	0.00%
42362	52300	Clothing/Wearing Apparel	-	-	500	500	*
42362	54000	Books,Publ,Subsc,Memberships	-	-	-	-	*
42362	55000	Training & Education	1,500	1,500	2,000	500	33.33%
		Total Operating Expenditures	19,500	19,500	21,500	2,000	10.26%
42362	62001	Buildings >$25,000	97,277	97,277	76,551	(20,726)	(21.31%)
42362	64000	Equipment	4,000	4,000	4,000	-	0.00%
42362	64001	Equipment > $5,000	14,000	14,000	20,000	6,000	42.86%
		Total Capital Outlay	115,277	115,277	100,551	(14,726)	(12.77%)
		TOTAL MOSQUITO CONTROL FUND	134,777	134,777	122,051	(12,726)	(9.44%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
104311	10000	Current Ad Valorem Taxes	-	-	-	-	*
	Total Ad Valorem Revenue		-	-	-	-	*
104312	42000	Second Local Option Fuel Tax	-	-	112,628	112,628	*
104329	00000	Driveway & Culvert Permit	1,400	1,400	1,400	-	0.00%
104335	14000	Mobile Home License Tax	1,000	1,000	1,000	-	0.00%
104335	49000	Fuel Tax Refunds and Credits	4,000	4,000	10,000	6,000	150.00%
104364	00000	Disposition of Fixed Assets	-	-	300,000	300,000	*
	Total Non-Ad Valorem Revenue		6,400	6,400	425,028	418,628	6541.06%
	SUB-TOTAL REVENUES		6,400	6,400	425,028	418,628	6541.06%
104397	98000	Less 5%	(320)	(320)	(6,251)	(5,931)	1853.44%
104381	92000	Interfund Transfers In	3,493,090	3,493,090	2,794,782	(698,308)	(19.99%)
104398	99000	Balance Brt. Forward:Cash	324,944	324,944	269,545	(55,399)	(17.05%)
			324,944	324,944	269,545	(55,399)	(17.05%)
	TOTAL REVENUES		3,824,114	3,824,114	3,483,104	(341,010)	(8.92%)
EXPENDITURES							
	Financial & Administrative - General Government		644,149	644,149	419,647	(224,502)	(34.85%)
	Maintenance - General Government - Noncourt Facilities		377,697	377,697	379,913	2,216	0.59%
	Maintenance - General Government - Fleet		485,388	485,388	480,059	(5,329)	(1.10%)
	Detention & Corrections		489,597	489,597	482,760	(6,837)	(1.40%)
	Solid Waste - Physical Environment		598,122	598,122	458,552	(139,570)	(23.33%)
	Stormwater Mgmt - Physical Environment		24,832	24,832	24,195	(637)	(2.57%)
	Transportation		815,234	815,234	850,786	35,552	4.36%
	Mosquito Control - Human Services		327,545	327,545	327,642	97	0.03%
	Maintenance - Court Facilities		61,550	61,550	59,550	(2,000)	(3.25%)
	TOTAL EXPENDITURES		3,824,114	3,824,114	3,483,104	(341,010)	(8.92%)
	TOTAL PUBLIC WORKS CONSOLIDATED SERVICES BUDGET		3,824,114	3,824,114	3,483,104	(341,010)	(8.92%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
FINANCIAL & ADMINISTRATIVE							
281513	12000	Salaries	246,808	246,808	246,808	-	0.00%
	12001	Sick Leave: Lump Sum-No Retire	-	-	23,305		
281513	12002	Vacation: Sell Back to County	-	-	5,433	5,433	*
281513	21000	FICA	15,303	15,303	17,084	1,781	11.64%
281513	21500	Medicare	3,580	3,580	3,995	415	11.59%
281513	22000	Retirement	36,558	36,558	42,885	6,327	17.31%
281513	23000	Life, Health & Dental Ins.	36,837	36,837	39,837	3,000	8.14%
	Total Personal Services Expenditures		339,086	339,086	379,347	16,956	5.00%
281513	34000	Other Contractual Service	2,000	2,000	2,000	-	0.00%
281513	41000	Communications	4,700	4,700	5,100	400	8.51%
281513	42000	Postage	300	300	300	-	0.00%
281513	43000	Utility Service	29,000	29,000	-	(29,000)	(100.00%)
281513	44000	Rentals & Leases	1,500	1,500	1,600	100	6.67%
281513	46200	Repair & Maint:Equip	300	300	300	-	0.00%
281513	49000	Other Curr.Charges,Oblig.	400	400	200	(200)	(50.00%)
281513	51000	Office Supplies	3,500	3,500	3,500	-	0.00%
281513	52000	Operating Expenses	3,700	3,700	3,700	-	0.00%
281513	52500	Tools & Small Implements	350	350	-	(350)	(100.00%)
	Total Operating Expenditures		45,750	45,750	16,700	(29,050)	(63.50%)
281513	62000	Buildings	17,500	17,500	17,500	-	0.00%
281513	62100	Improvements to Building	5,000	5,000	5,000	-	0.00%
281513	63000	Infrastructure	-	-	-	-	*
281513	64000	Equipment	2,300	2,300	1,100	(1,200)	(52.17%)
281513	64001	Equipment > $5,000	234,513	234,513	-	(234,513)	(100.00%)
	Total Capital Outlay		259,313	259,313	23,600	(235,713)	(90.90%)
	FINANCIAL & ADMINISTRATIVE		644,149	644,149	419,647	(247,807)	(38.47%)
FACILITY MAINTENANCE - GEN GOV							
28151911	12000	Salary	238,034	238,034	244,710	6,676	2.80%
28151911	21000	FICA	14,759	14,759	15,172	413	2.80%
28151911	21500	Medicare	3,452	3,452	3,548	96	2.78%
28151911	22000	Retirement	16,377	16,377	17,858	1,481	9.04%
28151911	23000	Life, Health & Dental Ins.	49,725	49,725	49,725	-	0.00%
	Total Personal Services Expenditures		322,347	322,347	331,013	8,666	2.69%
28151911	34000	Contractual Services	2,000	2,000	2,100	100	5.00%
28151911	41000	Communications	2,100	2,100	2,300	200	9.52%
28151911	43000	Utility Service	3,500	3,500	-	(3,500)	(100.00%)
28151911	46100	Rep.& Maint:Bldg & Ground	14,000	14,000	14,000	-	0.00%
28151911	46200	Repair,Maint.Equipment	17,500	17,500	13,500	(4,000)	(22.86%)
28151911	46700	Parts & Supplies	1,000	1,000	1,000	-	0.00%
28151911	49000	Other Curr. Chrgs. & Obl.	150	150	150	-	0.00%
28151911	51000	Office Supplies	500	500	500	-	0.00%
28151911	52000	Operating Supplies	7,000	7,000	7,000	-	0.00%
28151911	52100	Gas, Oil, Lubricants	1,000	1,000	1,750	750	75.00%
28151911	52200	Insecticides & Chemicals	300	300	300	-	0.00%
28151911	52500	Tools & Small Implements	3,400	3,400	3,400	-	0.00%
	Total Operating Expenditures		52,450	52,450	46,000	(6,450)	(12.30%)
28151911	64000	Equipment	2,900	2,900	2,900	-	0.00%
	Total Capital Outlay		2,900	2,900	2,900	-	0.00%
	TOTAL FACILITY MAINTENANCE - GEN GOV		377,697	377,697	379,913	2,216	0.59%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
FLEET MAINTENANCE- GEN GOV							
28151912	12000	Salary	216,261	216,261	214,721	(1,540)	(0.71%)
28151912	21000	FICA	13,409	13,409	13,313	(96)	(0.72%)
28151912	21500	Medicare	3,136	3,136	3,113	(23)	(0.73%)
28151912	22000	Retirement	15,031	15,031	15,825	794	5.28%
28151912	23000	Life, Health & Dental Ins.	46,437	46,437	46,437	-	0.00%
	Total Personal Services Expenditures		294,274	294,274	293,409	(865)	(0.29%)
28151912	34000	Contractual Services	600	600	4,500	3,900	650.00%
28151912	41000	Communications	1,500	1,500	-	(1,500)	(100.00%)
28151912	43000	Utility Service	-	-	-	-	*
28151912	44000	Rentals & Leases	3,500	3,500	3,000	(500)	(14.29%)
28151912	46100	Rep.& Maint:Bldg & Ground	1,000	1,000	700	(300)	(30.00%)
28151912	46200	Repair,Maint.Equipment	88,000	88,000	81,000	(7,000)	(7.95%)
28151912	46700	Parts & Supplies	50,000	50,000	50,000	-	0.00%
28151912	49000	Other Curr. Chrgs. & Obl.	100	100	100	-	0.00%
28151912	51000	Office Supplies	150	150	150	-	0.00%
28151912	52000	Operating Supplies	6,000	6,000	8,200	2,200	36.67%
28151912	52100	Gas, Oil, Lubricants	16,000	16,000	16,000	-	0.00%
28151912	52500	Tools & Small Implements	5,000	5,000	5,000	-	0.00%
28151912	54000	Books, Publ, Subsc, Mbrships	2,500	2,500	2,000	(500)	(20.00%)
	Total Operating Expenditures		174,350	174,350	170,650	(3,700)	(2.12%)
28151912	64000	Equipment	4,000	4,000	4,000	-	0.00%
28151912	64001	Equipment >$5000	12,764	12,764	12,000	(764)	(5.99%)
	Total Capital Outlay		16,764	16,764	16,000	(764)	(4.56%)
	TOTAL FLEET MAINTENANCE - GEN GOV		485,388	485,388	480,059	(5,329)	(1.10%)
DETENTION & CORRECTION - PUB SAFETY							
281523	12000	Salary	233,889	233,889	238,514	4,625	1.98%
281523	21000	FICA	14,502	14,502	14,788	286	1.97%
281523	21500	Medicare	3,392	3,392	3,458	66	1.95%
281523	22000	Retirement	16,089	16,089	17,225	1,136	7.06%
281523	23000	Life, Health & Dental Ins.	46,725	46,725	37,125	(9,600)	(20.55%)
	Total Personal Services Expenditures		314,597	314,597	311,110	(3,487)	(1.11%)
281523	34000	Contractual Services	800	800	850	50	6.25%
281523	41000	Communications	2,300	2,300	2,500	200	8.70%
281523	46100	Rep.& Maint:Bldg & Ground	1,000	1,000	1,000	-	0.00%
281523	46200	Repair,Maint.Equipment	22,000	22,000	22,000	-	0.00%
281523	46700	Parts & Supplies	20,000	20,000	18,000	(2,000)	(10.00%)
281523	49000	Other Curr. Chrgs. & Obl.	1,000	1,000	1,000	-	0.00%
281523	52000	Operating Supplies	25,000	25,000	25,000	-	0.00%
281523	52100	Gas, Oil, Lubricants	21,100	21,100	21,100	-	0.00%
281523	52500	Tools & Small Implements	12,000	12,000	10,200	(1,800)	(15.00%)
	Total Operating Expenditures		105,200	105,200	101,650	(3,550)	(3.37%)
281523	64000	Equipment	69,800	69,800	14,000	(55,800)	(79.94%)
281523	64001	Equipment >$5000	-	-	56,000	56,000	*
	Total Capital Outlay		69,800	69,800	70,000	200	0.29%
	TOTAL DETENTION & CORRECTION		489,597	489,597	482,760	(6,837)	(1.40%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
SOLID WASTE - PHYSICAL ENVIRONMENT							
281534	12000	Salaries	257,804	257,804	291,975	34,171	13.25%
281534	21000	FICA	15,985	15,985	18,103	2,118	13.25%
281534	21500	Medicare	3,739	3,739	4,234	495	13.24%
281534	22000	Retirement	19,732	19,732	22,741	3,009	15.25%
281534	23000	Life, Health & Dental Ins.	34,412	34,412	31,699	(2,713)	(7.88%)
	Total Personal Services Expenditures		331,672	331,672	368,752	37,080	11.18%
281534	31000	Prof.Serv.-Monit.& Engr.	115,000	115,000	84,000	(31,000)	(26.96%)
281534	34000	Other Contractual Servs	800	800	100	(700)	(87.50%)
281534	40000	Travel and Per Diem	3,500	3,500	-	(3,500)	(100.00%)
281534	41000	Communications & Freight Serv.	700	700	175	(525)	(75.00%)
281534	42000	Postage	300	300	-	(300)	(100.00%)
281534	43000	Utility Service	950	950	-	(950)	(100.00%)
281534	46100	Rep.& Maint:Bldg & Ground	600	600	200	(400)	(66.67%)
281534	46200	Repair & Maint:Equipment	2,700	2,700	600	(2,100)	(77.78%)
281534	49100	Pay To Other Gov't Agency	1,500	1,500	375	(1,125)	(75.00%)
281534	49200	Legal Advertising	250	250	300	50	20.00%
281534	49300	Escrow Obligation	120,000	120,000	-	(120,000)	(100.00%)
281534	51000	Office Supplies	900	900	200	(700)	(77.78%)
281534	52000	Operating Supplies	12,000	12,000	2,100	(9,900)	(82.50%)
281534	52100	Gas, Oil, & Lubricants	4,250	4,250	1,000	(3,250)	(76.47%)
281534	53000	Mat.for Constr.& Maint.	1,000	1,000	750	(250)	(25.00%)
281534	54100	Education Costs	-	-	-	-	*
281534	55000	Training & Education	2,000	2,000	-	(2,000)	(100.00%)
	Total Operating Expenditures		266,450	266,450	89,800	(176,650)	(66.30%)
281534	64000	Equipment	-	-	-	-	*
	Total Capital Outlay		-	-	-	-	*
	TOTAL SOLID WASTE - PHYSICAL ENVIRONMENT		598,122	598,122	458,552	(139,570)	(23.33%)
STORMWATER MGMT - PHYSICAL ENVIRONMENT							
281538	12000	Salaries & Wages	17,199	17,199	17,389	190	1.10%
281538	21000	FICA	1,067	1,067	1,078	11	1.03%
281538	21500	Medicare	250	250	252	2	0.80%
281538	22000	Retirement	4,208	4,208	1,282	(2,926)	(69.53%)
281538	23000	Life, Health & Dental Ins.	2,108	2,108	4,194	2,086	98.96%
	Total Personal Services Expenditures		24,832	24,832	24,195	(637)	(2.57%)
281538	53000	Road Materials & Supplies	-	-	-	-	*
	Total Operating Expenditures		-	-	-	-	*
	TOTAL STORMWATER MGMT-PHYSICAL ENVIRONMENT		24,832	24,832	24,195	(637)	(2.57%)
ROAD & STREET FACILITIES - TRANSPORTATION							
281541	12000	Salaries	313,630	313,630	332,678	19,048	6.07%
281541	12001	Sick Leave: Lump Sum-No Retire	-	-	14,999	14,999	*
281541	12002	Vacation: Sell Back to County	-	-	9,355	9,355	*
281541	21000	FICA	19,446	19,446	22,136	2,690	13.83%
281541	21500	Medicare	4,548	4,548	5,177	629	13.83%
281541	22000	Retirement	24,023	24,023	26,311	2,288	9.52%
281541	23000	Life, Health & Dental Ins.	76,387	76,387	62,730	(13,657)	(17.88%)
	Total Personal Services Expenditures		438,034	438,034	473,386	35,352	8.07%
281541	31000	Professional Services	800	800	800	-	0.00%
281541	34000	Contractural Services	1,500	1,500	1,500	-	0.00%
281541	41000	Communications	-	-	100	100	*
281541	43000	Utilities	5,300	5,300	5,200	(100)	(1.89%)
281541	46200	Repair & Maint:Equipment	1,000	1,000	-	(1,000)	(100.00%)
281541	46700	Parts & Supplies	600	600	-	(600)	(100.00%)
281541	49000	Other Curr. Chrgs. & Obl.	500	500	-	(500)	(100.00%)
281541	52000	Operating Supplies	1,000	1,000	3,300	2,300	230.00%
281541	52100	Gasoline & Lubricants	336,000	336,000	336,000	-	0.00%
281541	52500	Tools & Small Implements	1,500	1,500	1,500	-	0.00%
281541	53000	Mat. For Const. & Maint.	29,000	29,000	29,000	-	0.00%
	Total Operating Expenditures		377,200	377,200	377,400	200	0.05%
	TOTAL TRANSPORTATION		815,234	815,234	850,786	35,552	4.36%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PUBLIC WORKS CONSOLIDATED SERVICES #104

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
MOSQUITO CONTROL - HUMAN SERVICES							
281562	12000	Salaries & Wages	136,942	136,942	136,741	(201)	(0.15%)
281562	21000	FICA	9,723	9,723	8,478	(1,245)	(12.80%)
281562	21500	Medicare	2,274	2,274	1,983	(291)	(12.80%)
281562	22000	Retirement	17,506	17,506	17,858	352	2.01%
281562	23000	Life, Health & Dental Ins.	26,663	26,663	22,468	(4,195)	(15.73%)
	Total Personal Services Expenditures		193,108	193,108	187,528	(5,580)	(2.89%)
281562	31000	Professional Services	500	500	500	-	0.00%
281562	34000	Other Contractual Serv.	150	150	150	-	0.00%
281562	40000	Travel & Per Diem	8,852	8,852	8,852	-	0.00%
281562	41000	Communications	4,200	4,200	4,200	-	0.00%
281562	42000	Postage,Transportation,Freight	785	785	785	-	0.00%
281562	43000	Utilities	1,500	1,500	1,500	-	0.00%
281562	44000	Rentals & Leases	100	100	100	-	0.00%
281562	46100	Repair & Maint: Building & Grounds	350	350	350	-	0.00%
281562	46200	Repair & Maint: Equip.	5,550	5,550	5,550	-	0.00%
281562	46700	Parts & Supplies	2,550	2,550	2,550	-	0.00%
281562	49100	Pay to other Govt. Agency	150	150	150	-	0.00%
281562	49200	Legal Advertising	150	150	150	-	0.00%
281562	51000	Office Supplies	2,060	2,060	2,060	-	0.00%
281562	52000	Operating Supplies	4,454	4,454	4,454	-	0.00%
281562	52100	Gas,Oil, & Lubricants	24,697	24,697	24,697	-	0.00%
281562	52200	Insecticides & Chemicals	72,589	72,589	78,266	5,677	7.82%
281562	52300	Clothing/Wearing Apparel	500	500	500	-	0.00%
281562	52500	Tools & Small Implements	1,750	1,750	1,750	-	0.00%
281562	54000	Books,Publ,Subsc,Memberships	500	500	500	-	0.00%
281562	54200	Dues & Memberships	500	500	500	-	0.00%
281562	55000	Training & Education	2,550	2,550	2,550	-	0.00%
	Total Operating Expenditures		134,437	134,437	140,114	5,677	4.22%
	TOTAL MOSQUITO CONTROL - HUMAN SERVICES		327,545	327,545	327,642	97	0.03%
MAINTENANCE - COURT FACILITIES							
281712	34000	Contractual Services	4,400	4,400	4,400	-	0.00%
281712	41000	Communications	1,500	1,500	1,500	-	0.00%
281712	43000	Utilities	2,000	2,000	2,000	-	0.00%
281712	46100	Rep. & Maint:Bldg/Grounds	22,000	22,000	22,000	-	0.00%
281712	46200	Rep. & Maint:Equip.	8,700	8,700	8,300	(400)	(4.60%)
281712	52000	Operating Supplies	15,000	15,000	17,900	2,900	19.33%
281712	52100	Gas, Oil, & Lubricants	2,350	2,350	-	(2,350)	(100.00%)
281712	52200	Insecticides & Chemicals	2,100	2,100	1,850	(250)	(11.90%)
281712	52500	Tools & Small Implements	1,500	1,500	1,600	100	6.67%
	Total Operating Expenditures		59,550	59,550	59,550	-	0.00%
281712	62100	Improvements to Building	800	800	-	(800)	(100.00%)
281712	64000	Equipment	1,200	1,200	-	(1,200)	(100.00%)
	Total Capital Outlay		2,000	2,000	-	(2,000)	(100.00%)
	TOTAL MAINTENANCE - COURT FACILITIES		61,550	61,550	59,550	(2,000)	(3.25%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
10611	10000	Current Ad Valorem Taxes	333,735	333,735	339,874	6,139	1.84%
		Total Ad Valorem Revenue	333,735	333,735	339,874	6,139	1.84%
10697	98000	Less 5%	(16,687)	(16,687)	(16,994)	(307)	1.84%
10698	99000	Balance Brt. Forward:Cash	733,378	733,378	717,470	(15,908)	(2.17%)
		TOTAL REVENUES	1,050,426	1,050,426	1,040,350	(10,076)	(0.96%)
EXPENDITURES: TOTAL BUDGET REQUESTS							
		Beaches Fire Department	123,881	123,881	91,032	(32,849)	(26.52%)
		Highland View Fire Department	109,252	109,252	122,691	13,439	12.30%
		White City Fire Department	506,688	506,688	515,688	9,000	1.78%
		St. Joe Fire Department	175	175	175	-	0.00%
		So. Gulf County Fire County	213,880	213,880	216,032	2,152	1.01%
		TOTAL EXPENDITURES	953,876	953,876	945,618	(8,258)	(0.87%)
		TRANSFER OUT					
106581	91000	Interfund Trfr-GF-Fire Coordinator	36,510	36,510	34,692	(1,818)	(4.98%)
			36,510	36,510	34,692	(1,818)	(4.98%)
		RESERVES					
N9984	96000	Cash To Be Carried Fwd.	60,040	60,040	60,040	-	0.00%
			60,040	60,040	60,040	-	0.00%
		TOTAL ST. JOE FIRE CONTROL DISTRICT FUND #106	1,050,426	1,050,426	1,040,350	(10,076)	(0.96%)

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GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
BEACHES FIRE DEPARTMENT							
32122	24000.	Insurance-Workmen's Compensation	4,250	4,250	4,250	-	0.00%
32122	31000	Professional Services	1,000	1,000	1,000	-	0.00%
32122	41000	Communications BFD	3,000	3,000	3,000	-	0.00%
32122	43000	Utilities	8,000	8,000	8,000	-	0.00%
32122	44000	Rentals & Leases	400	400	400	-	0.00%
32122	45000	Insurance - Bldg & Vehicles	-	-	-	-	*
32122	46100	Repair/Maint:Bldg/Grounds	6,000	6,000	6,000	-	0.00%
32122	46200	Repairs & Maint.:Equip.	14,000	14,000	20,000	6,000	42.86%
32122	49001	Other Current Charges:Donations	1,624	1,624	890	(734)	(45.20%)
32122	49100	Payment to Government Agencies	200	200	200	-	0.00%
32122	51000	Office Supplies	1,000	1,000	2,000	1,000	100.00%
32122	52000	Operating Supplies	12,000	12,000	15,000	3,000	25.00%
32122	52100	Gasoline & lubricants	3,000	3,000	3,000	-	0.00%
32122	54000	Books,Pub.,Sub., & Member	300	300	300	-	0.00%
32122	55000	Training & Education	2,500	2,500	5,000	2,500	100.00%
	Total Operating Expenditures		57,274	57,274	69,040	11,766	20.54%
32122	64000	Equipment	3,000	3,000	12,000	9,000	300.00%
32122	64001	Equipment >$5000	63,607	63,607	9,992	(53,615)	(84.29%)
	Total Capital Outlay		66,607	66,607	21,992	(44,615)	(66.98%)
	TOTAL BEACHES FIRE DEPARTMENT		123,881	123,881	91,032	(32,849)	(26.52%)
HIGHLAND VIEW FIRE DEPARTMENT							
32222	24000	Insurance-Workmen's Compensation	2,000	2,000	2,000	-	0.00%
32222	31000	Medical Exam.& Immunizat.	600	600	600	-	0.00%
32222	40000	Travel	300	300	300	-	0.00%
32222	41000	Communications	1,100	1,100	1,100	-	0.00%
32222	43000	Utilities	2,200	2,200	2,200	-	0.00%
32222	46100	Repair & Maint.Bldg,Grds	1,000	1,000	1,000	-	0.00%
32222	46200	Repairs & Maint.	2,000	2,000	2,000	-	0.00%
32222	51000	Office Supplies	200	200	200	-	0.00%
32222	52000	Operating Supplies	8,000	8,000	8,000	-	0.00%
32222	52100	Gasoline & Lub.	1,500	1,500	1,500	-	0.00%
	Total Operating Expenditures		18,900	18,900	18,900	-	0.00%
32222	64001	Equipment >$5000	62,027	62,027	75,466	13,439	21.67%
	Total Capital Outlay		62,027	62,027	75,466	13,439	21.67%
32222	70000	Debt Service	28,325	28,325	28,325	-	0.00%
	Total Debt Service		28,325	28,325	28,325	-	0.00%
	TOTAL HIGHLAND VIEW FIRE DEPARTMENT		109,252	109,252	122,691	13,439	12.30%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
ST. JOE FIRE CONTROL DISTRICT FUND #106

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
WHITE CITY FIRE DEPARTMENT							
32322	24000	Insurance-Workmen's Compensation	2,000	2,000	2,000	-	0.00%
32322	31000	Professional Services	1,000	1,000	1,000	-	0.00%
32322	41000	Communication Service	1,000	1,000	1,000	-	0.00%
32322	43000	Utilities	3,500	3,500	3,500	-	0.00%
32322	46100	Repair & Maint:Bldg/Grds	1,000	1,000	1,000	-	0.00%
32322	46200	Repairs & Maint.: Equip.	1,500	1,500	1,500	-	0.00%
32322	49000	Other Current Charges	1,000	1,000	1,000	-	0.00%
32322	52000	Operating Supplies	1,000	1,000	1,000	-	0.00%
32322	52100	Gasoline & Lubricants	1,250	1,250	1,250	-	0.00%
	Total Operating Expenditures		13,250	13,250	13,250	-	0.00%
32322	62001	Buildings > $25,000	447,436	447,436	456,436	9,000	2.01%
32322	64001	Equipment >$5000	46,002	46,002	46,002	-	0.00%
	Total Capital Outlay		493,438	493,438	502,438	9,000	1.82%
	TOTAL WHITE CITY FIRE DEPARTMENT		506,688	506,688	515,688	9,000	1.78%
ST. JOE FIRE CONTROL DISTRICT							
32422	49100	Pay.Other Govt Agencies	175	175	175	-	0.00%
	Total Operating Expenditures		175	175	175	-	0.00%
	TOTAL AID TO GOVT. AGENCY CITY PSJ		175	175	175	-	0.00%
SO. GULF COUNTY FIRE DEPARTMENT							
32922	24000	Insurance-Worker's Comp	2,000	2,000	2,000	-	0.00%
32922	31000	Professional Services	1,000	1,000	1,000	-	0.00%
32922	40000	Travel & Per Diem	5,000	5,000	5,000	-	0.00%
32922	41000	Communications	3,000	3,000	3,000	-	0.00%
32922	42000	Postage	500	500	500	-	0.00%
32922	43000	Utilities	6,000	6,000	6,000	-	0.00%
32922	44000	Rentals and Leases	100	100	100	-	0.00%
32922	46100	Maint.Building & Grounds	9,000	9,000	9,000	-	0.00%
32922	46200	Repair & Maint. Equip.	24,000	24,000	24,000	-	0.00%
32922	49100	Payment to Govt.Agencies	50	50	50	-	0.00%
32922	51000	Office Supplies	500	500	500	-	0.00%
32922	52000	Operating Supplies	20,000	20,000	20,000	-	0.00%
32922	52100	Gasoline & Lubricants	7,000	7,000	7,000	-	0.00%
32922	54000	Dues & Memberships	300	300	300	-	0.00%
32922	54100	Education Costs	5,000	5,000	5,000	-	0.00%
	Total Operating Expenditures		83,450	83,450	83,450	-	0.00%
32922	62100	Improvement to Buildings	50,000	50,000	50,000	-	0.00%
32922	64001	Equipment >$5000	80,430	80,430	82,582	2,152	2.68%
	Total Capital Outlay		130,430	130,430	132,582	2,152	1.65%
	TOTAL SO. GULF COUNTY FIRE DEPARTMENT		213,880	213,880	216,032	2,152	1.01%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
10711	10000	Current Ad Valorem Taxes	50,694	50,694	53,846	3,152	6.22%
		Total Ad Valorem Revenue	50,694	50,694	53,846	3,152	6.22%
10797	98000	Less 5%	(2,535)	(2,535)	(2,692)	(157)	6.19%
10798	99000	Balance Brt. Forward:Cash	51,502	51,502	86,278	34,776	67.52%
		TOTAL REVENUES	99,661	99,661	137,432	37,771	37.90%
EXPENDITURES: TOTAL BUDGET REQUESTS							
		Stone Mill Creek Fire Department	23,188	23,188	34,865	11,677	50.36%
						-	
		Dalkeith Fire Department	53,188	53,188	72,865	19,677	37.00%
		Wetappo Fire Department	13,648	13,648	20,343	6,695	49.05%
		Tupelo Department	4,055	4,055	4,055	-	0.00%
		TOTAL EXPENDITURES	94,079	94,079	132,128	38,049	1
		TRANSFER OUT					
107581	91000	Interfund Trfr-GF-Fire Coordinator	5,582	5,582	5,304	(278)	(4.98%)
			5,582	5,582	5,304	(278)	(4.98%)
		RESERVES					
T9984	96000	Cash To Be Carried Fwd.	-	-	-	-	*
		TOTAL TUPELO FIRE CONTOL DISTRICT FUND	99,661	99,661	137,432	37,771	37.90%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
TUPELO FIRE DISTRICT FUND #107

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
STONE MILL CREEK FIRE DEPARTMENT							
31722	24000	Insurance-Worker's Comp.	1,000	1,000	1,000	-	0.00%
31722	40000	Travel and Per Diem	500	500	500	-	0.00%
31722	41000	Communications	1,000	1,000	1,000	-	0.00%
31722	43000	Utility Service	1,600	1,600	1,600	-	0.00%
31722	46100	Repair & Maint:Bldg/Grds	1,000	1,000	1,000	-	0.00%
31722	46200	Repair & Maint: Equip.	2,500	2,500	2,500	-	0.00%
31722	51000	Office Supplies	250	250	250	-	0.00%
31722	52000	Operating Expenses	4,365	4,365	4,365	-	0.00%
31722	52100	Gas, Oil, & Lubricants	2,000	2,000	2,000	-	0.00%
31722	55000	Training & Education	-	-	1,000	1,000	*
	Total Operating Expenditures		14,215	14,215	15,215	1,000	7.03%
31722	64000	Equipment	4,227	4,227	3,227	(1,000)	(23.66%)
31722	64001	Equipment >$5000	4,746	4,746	16,423	11,677	246.04%
	Total Capital Outlay		8,973	8,973	19,650	10,677	118.99%
	TOTAL STONE MILL CREEK FIRE DEPARTMENT		23,188	23,188	34,865	11,677	50.36%
DALKEITH FIRE DEPARTMENT							
31922	24000	Insurance-Worker's Comp.	990	990	990	-	0.00%
31922	40000	Travel and Per Diem	250	250	250	-	0.00%
31922	41000	Communications	600	600	600	-	0.00%
31922	43000	Utilities	2,000	2,000	2,000	-	0.00%
31922	46100	Repair & Maint.Bldg.Grds	750	750	750	-	0.00%
31922	46200	Repair & Maint.Equipment	2,500	2,500	2,500	-	0.00%
31922	51000	Office Supplies	100	100	100	-	0.00%
31922	52000	Operating Supplies	1,500	1,500	1,500	-	0.00%
31922	52100	Gas, Oil & Lubricants	2,000	2,000	2,000	-	0.00%
31922	54000	Books, Publ, Subsc, Memberships	205	205	205	-	0.00%
	Total Operating Expenditures		10,895	10,895	10,895	-	0.00%
31922	64000	Equipment	7,546	7,546	7,546	-	0.00%
31922	64001	Equipment > $5,000	34,747	34,747	54,424	19,677	56.63%
	Total Capital Outlay		42,293	42,293	61,970	19,677	46.53%
	TOTAL DALKEITH FIRE DEPARTMENT		53,188	53,188	72,865	19,677	37.00%
WETAPPO FIRE DEPARTMENT							
318522	24000	Insurance-Worker's Comp.	750	750	750	-	0.00%
318522	41000	Communications	379	379	379	-	0.00%
318522	43000	Utilities	1,300	1,300	1,300	-	0.00%
318522	46100	Repair & Maint.Bldg.Grds	500	500	500	-	0.00%
318522	46200	Repair & Maint.Equipment	1,500	1,500	1,500	-	0.00%
318522	51000	Office Supplies	100	100	100	-	0.00%
318522	52000	Operating Supplies	1,000	1,000	1,000	-	0.00%
318522	52100	Gas, Oil & Lubricants	700	700	700	-	0.00%
	Total Operating Expenditures		6,229	6,229	6,229	-	0.00%
318522	64000	Equipment	2,000	2,000	2,000	-	0.00%
318522	64001	Equipment > $5,000	5,419	5,419	12,114	6,695	123.55%
	Total Capital Outlay		7,419	7,419	14,114	6,695	90.24%
	TOTAL WETAPPO FIRE DEPARTMENT		13,648	13,648	20,343	6,695	49.05%
TUPELO FIRE CONTROL DISTRICT							
32522	41000	Communications & Freight Serv.	1,940	1,940	1,940	-	0.00%
32522	49100	Pay.Govt.Agcy:Dist.Assess	175	175	175	-	0.00%
32522	54100	Education Costs	-	-	-	-	*
32522	55000	Training & Education	1,940	1,940	1,940	-	0.00%
	Total Operating Expenditures		4,055	4,055	4,055	-	0.00%
	TOTAL TUPELO FIRE CONTROL DISTRICT		4,055	4,055	4,055	-	0.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
OVERSTREET FIRE DEPARTMENT FUND #108

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
10811	10000	Current Ad Valorem Taxes	21,937	21,937	25,127	3,190	14.54%
	Total Ad Valorem Revenue		21,937	21,937	25,127	3,190	14.54%
10897	98000	Less 5%	(1,097)	(1,097)	(1,256)	(159)	14.49%
10898	99000	Balance Brt. Foward: Cash	12,649	12,649	17,931	5,282	41.76%
	TOTAL REVENUES		33,489	33,489	41,802	8,313	24.82%
EXPENDITURES:							
32622	24000	Insurance-Worker's Comp.	740	740	740	-	0.00%
32622	31000	Professional Services	74	74	74	-	0.00%
32622	34000	Other Contractual Services	1,480	1,480	1,480	-	0.00%
32622	41000	Communications	1,000	1,000	1,000	-	0.00%
32622	42000	Postage	100	100	100	-	0.00%
32622	43000	Utilities	2,000	2,000	2,000	-	0.00%
32622	46100	Maint.Bldgs & Grounds	2,000	2,000	2,000	-	0.00%
32622	46200	Repairs & Maint.:Equip.	6,000	6,000	6,000	-	0.00%
32622	49100	Pay Other Govt.Agencies	222	222	222	-	0.00%
32622	51000	Office Supplies	740	740	740	-	0.00%
32622	52000	Operating Supplies	2,500	2,500	2,500	-	0.00%
32622	52100	Gasoline & Lub.	750	750	750	-	0.00%
32622	54000	Dues & Memberships	185	185	185	-	0.00%
	Total Operating Expenditures		17,791	17,791	17,791	-	0.00%
32622	62001	Buildings >$25,000	-	-	-	-	*
32622	64000	Equipment	4,659	4,659	13,111	8,452	181.41%
32622	64001	Equipment > $5,000	8,248	8,248	8,248	-	0.00%
	Total Capital Outlay		12,907	12,907	21,359	8,452	65.48%
	TOTAL OVERSTREET FIRE DEPARTMENT		30,698	30,698	39,150	8,452	27.53%
	TRANSFER OUT						
108581	91000	Interfund Trfr-GF-Fire Coordinator	2,791	2,791	2,652	(139)	(4.98%)
			2,791	2,791	2,652	(139)	(4.98%)
	TOTAL OVERSTREET FIRE DEPARTMENT FUND		33,489	33,489	41,802	8,313	24.82%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
HOWARD CREEK FIRE DEPARTMENT FUND #109

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
10911	10000	Current Ad Valorem Taxes	15,583	15,583	17,572	1,989	12.76%
	Total Ad Valorem Revenue		15,583	15,583	17,572	1,989	12.76%
10997	98000	Less 5%	(779)	(779)	(879)	(100)	12.84%
10998	99000	Balance Brt. Forward:Cash	3,601	3,601	2,440	(1,161)	(32.24%)
	TOTAL REVENUES		18,405	18,405	19,133	728	3.96%
EXPENDITURES:							
32722	24000	Insurance-Worker's Comp.	600	600	600	-	0.00%
32722	41000	Communications	1,000	1,000	1,000	-	0.00%
32722	43000	Utilities	2,000	2,000	2,000	-	0.00%
32722	46100	Repair & Maint.Bldg.Grds	2,500	2,500	2,500	-	0.00%
32722	46200	Repairs & Maint.: Equip.	3,357	3,357	3,357	-	0.00%
32722	49100	Pay.Other Govt.Agencies	175	175	175	-	0.00%
32722	51000	Office Supplies	200	200	200	-	0.00%
32722	52000	Operating Supplies	3,895	3,895	3,895	-	0.00%
32722	52100	Gasoline & Lub.	1,040	1,040	1,040	-	0.00%
	Total Operating Expenditures		14,767	14,767	14,767	-	0.00%
32722	64000	Equipment	2,010	2,010	2,819	809	40.25%
	Total Capital Outlay		2,010	2,010	2,819	809	40.25%
	TOTAL HOWARD CREEK FIRE DEPARTMENT		16,777	16,777	17,586	809	4.82%
	TRANSFER OUT						
109581	91000	Interfund Trfr-GF-Fire Coordinator	1,628	1,628	1,547	(81)	(4.98%)
			1,628	1,628	1,547	(81)	(4.98%)
	TOTAL HOWARD CREEK FIRE DEPARTMENT FUND		18,405	18,405	19,133	728	3.96%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
EMS GRANT FUND #111

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
11134	22100	EMS Matching Grant	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
		TOTAL REVENUES	-	-	-	-	*
EXPENDITURES: TOTAL BUDGET REQUESTS							
		Public Safety	-	-	-	-	*
		TOTAL EMS GRANT FUND	-	-	-	-	*
PUBLIC SAFETY GRANT:FEDERAL							
M5126	54100	Education Cost & Material				-	*
		Total Operating Expenditures	-	-	-	-	*
		TOTAL PUBLIC SAFETY GRANT FUND	-	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
SHIP FUND #112

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
11234	57000	Lower Income Housing Asst	350,000	350,000	350,000	-	0.00%
11260	20000	SHIP Loan Payment Revenue	-	-	-	-	*
		Total Non-Ad Valorem Revenue	350,000	350,000	350,000	-	0.00%
11297	98000	Less 5%	-	-	-	-	*
11298	99000	Balance Brt. Forward:Cash	94,502	94,502	333,442	238,940	252.84%
		TOTAL REVENUES	444,502	444,502	683,442	238,940	53.75%
EXPENDITURES:		**TOTAL BUDGET REQUESTS**					
		SHIP	444,502	444,502	683,442	238,940	53.75%
		TOTAL SHIP FUND	444,502	444,502	683,442	238,940	53.75%
SHIP							
46455	32000	Accounting & Auditing	2,000	2,000	2,000	-	0.00%
46455	34100	Administrative Costs-Grant	8,500	8,500	43,000	34,500	405.88%
		Total Operating Expenditures	10,500	10,500	45,000	34,500	328.57%
46455	82000	Aid to Individuals - Grant Funded	339,500	339,500	638,442	298,942	88.05%
46455	83000	Aid to Individuals - Revolving Fund	94,502	94,502	-	(94,502)	(100.00%)
		Total Grants and Aids	434,002	434,002	638,442	204,440	47.11%
		TOTAL SHIP EXPENDITURES	444,502	444,502	683,442	238,940	53.75%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
CDBG FUND #113

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
11331	39000	CDBG DISASTER RECOVERY GRANT	-	-	-	-	*
11331	50000	CDBG DISASTER RECOVERY GRANT	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
		TOTAL REVENUES	-	-	-	-	*
EXPENDITURES: TOTAL BUDGET REQUESTS							
		Sewer Services	-	-	-	-	*
		Flood Control/Stormwater Mgmt	-	-	-	-	*
		Housing & Urban Development	-	-	-	-	*
		TOTAL CDBG FUND	-	-	-	-	*
HOUSING & URBAN DEVELOPMENT							
113554	31000	Professional Services	-	-	-	-	*
113554	34000	Other Contractual Services	-	-	-	-	*
		Total Operating Expenditures	-	-	-	-	*
		TOTAL HOUSING & URBAN DEVELOPMENT	-	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
CDBG (RAFFIELD) FUND #115

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
11560	00000	Sales Tax Commission	-	-	-	-	*
11569	90000	Other Misc. Revenues	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
11597	98000	Less 5%	-	-	-	-	*
							*
11598	99000	Balance Brt. Forward:Cash	172	172	172	-	0.00%
		TOTAL REVENUES	172	172	172	-	0.00%
EXPENDITURES:							
37552	71000	Principal	-	-	-	-	*
		Total Debt Service	-	-	-	-	*
37552	81000	Pay to other Gov't Agency	-	-	-	-	*
		Total Grants and Aids	-	-	-	-	*
		TOTAL 37552	-	-	-	-	*
99952	96000	**Reserve for Cash Carry Forward**	172	172	172	-	0.00%
		TOTAL CDBG FUND	172	172	172	-	0.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
INDUSTRIAL PARK FUND #117

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
11745	90000	Economic Development Revenue	18,000	18,000	-	(18,000)	(100.00%)
11761	10000	Interest Income - Checking	150	150	150	-	0.00%
		Total Non-Ad Valorem Revenue	18,150	18,150	150	(18,000)	(99.17%)
11797	98000	Less 5%	(908)	(908)	(8)	900	(99.12%)
11798	99000	Balance Brt. Forward:Cash	213,897	213,897	218,705	4,808	2.25%
		TOTAL REVENUES	231,139	231,139	218,847	(12,292)	(5.32%)
EXPENDITURES:							
55248	31000	Professional Services	213,139	213,139	153,847	(59,292)	(27.82%)
55248	46100	Repair & Maint:Bldg/Grds	18,000	18,000	5,000	(13,000)	(72.22%)
		Total Operating Expenditures	231,139	231,139	158,847	(72,292)	(31.28%)
55248	81000	Pay to other Government Agency	-	-	60,000	60,000	*
		Total Grants and Aids	-	-	60,000	60,000	*
		TOTAL INDUSTRIAL PARK FUND	231,139	231,139	218,847	(12,292)	(5.32%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
DRI / EAR FUND #118

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
11898	99000	Balance Brt. Forward:Cash	193,393	193,393	193,393	-	0.00%
		TOTAL REVENUES	193,393	193,393	193,393	-	0.00%
EXPENDITURES:							
Comprehensive Planning: DRI / EAR							
27715	31000	Professional Services	80,539	80,539	80,539	-	0.00%
		Total Operating Expenditures	80,539	80,539	80,539	-	0.00%
Comprehensive Planning: DRI / EOC							
27725	64001	Equipment >$5000	8,832	8,832	8,832	-	0.00%
Comprehensive Planning: DRI / 911							
27729	64001	Equipment >$5000	104,022	104,022	104,022	-	0.00%
		Total Capital Outlay	112,854	112,854	112,854	-	0.00%
		TOTAL DRI/EAR FUND	193,393	193,393	193,393	-	0.00%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
BEACH RENOURISHMENT PROJECT #121

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
12161	10000	Interest Income	1,000	1,000	1,000	-	0.00%
	Total Non-Ad Valorem Revenue		1,000	1,000	1,000	-	0.00%
		Less 5%	-	-	-	-	*
12198	99000	Balance Brt. Forward:Cash	852,277	852,277	853,269	992	0.12%
12198	99002	Balance Brt. Forward:Restricted	-	-	-	-	*
			852,277	852,277	853,269	992	0.12%
	TOTAL REVENUES		853,277	853,277	854,269	992	0.12%
EXPENDITURES:							
25837	34000	Other Contractual Services	853,277	853,277	854,269	992	*
	Total Operating Expenditures		853,277	853,277	854,269	992	0.12%
	TOTAL BEACH RENOURISHMENT PROJECT		853,277	853,277	854,269	992	0.12%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
HOSPITAL FUND #124

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
12412	60000	Local Option Discretionary Sales Surtax	671,575	671,575	730,048	58,473	8.71%
12461	10000	Interest Income	700	700	700	-	0.00%
		Total Non-Ad Valorem Revenue	672,275	672,275	730,748	58,473	8.70%
12497	98000	Less 5%	(33,614)	(33,614)	(36,537)	(2,923)	8.70%
12498	99000	Balance Brt. Forward:Cash	-	-	-	-	*
12498	99002	Balance Brt. Forward:Restricted	679,529	679,529	959,830	280,301	41.25%
			679,529	679,529	959,830	280,301	41.25%
		TOTAL REVENUES	1,318,190	1,318,190	1,654,041	335,851	25.48%
EXPENDITURES:							
51161	82000	Aid to Private Organizations	1,318,190	1,318,190	1,654,041	335,851	25.48%
		Total Operating Expenditures	1,318,190	1,318,190	1,654,041	335,851	25.48%
		TOTAL HOSPITAL FUND	1,318,190	1,318,190	1,654,041	335,851	25.48%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
WIRELESS 911 FUND #125

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
12534	24000	Rural County Grant-W911	-	-	-	-	*
12535	22000	Wireless 911 Board Distr.	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
12597	98000	Less 5%	-	-	-	-	*
12598	99000	Balance Brt. Forward:Cash	-	-	-	-	*
		TOTAL REVENUES	-	-	-	-	*
EXPENDITURES:							
25125	64001	Equipment > $5,000	-	-	-	-	*
		Total Capital Outlay	-	-	-	-	*
		TOTAL WIRELESS 911 FUND	-	-	-	-	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
EMERGENCY 911 FUND #126

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
12635	22000	Enhanced 911 Fee	121,200	121,200	120,000	(1,200)	(0.99%)
		Total Non-Ad Valorem Revenue	121,200	121,200	120,000	(1,200)	(0.99%)
12697	98000	Less 5%	(6,060)	(6,060)	(6,000)	60	(0.99%)
12698	99000	Balance Brt. Forward:Cash	60,563	60,563	184,563	124,000	204.75%
		TOTAL REVENUES	175,703	175,703	298,563	122,860	69.92%
EXPENDITURES:							
24352	12000	Salaries	46,677	46,677	25,287	(21,390)	(45.83%)
24352	12002	Vacation: Sell Back to County	-	-	973	973	*
24352	21000	FICA	2,894	2,894	1,628	(1,266)	(43.75%)
24352	21500	Medicare	677	677	381	(296)	(43.72%)
24352	22000	Retirement	3,245	3,245	1,935	(1,310)	(40.37%)
24352	23000	Life, Health & Dental Ins.	8,388	8,388	4,944	(3,444)	(41.06%)
24352	24000	Insurance-Workmen's Comp.	22	22	604	582	2645.45%
		Total Personal Services Expenditures	61,903	61,903	35,752	(26,151)	(42.25%)
24352	34000	Other Contractual Services	47,551	47,551	57,226	9,675	20.35%
24352	40000	Travel	4,000	4,000	6,000	2,000	50.00%
24352	41000	Communications	6,000	6,000	4,500	(1,500)	(25.00%)
24352	42000	Postage	200	200	200	-	0.00%
24352	44000	Rentals and Leases	200	200	200	-	0.00%
24352	46200	Repair & Maint: Equip.	1,500	1,500	1,500	-	0.00%
24352	49000	Other Current Charges	1,200	1,200	1,200	-	0.00%
24352	51000	Office Supplies	300	300	300	-	0.00%
24352	52000	Operating Supplies	2,200	2,200	2,000	(200)	(9.09%)
24352	52100	Gas, Oil, & Lubricants	1,000	1,000	1,000	-	0.00%
24352	54100	Education	-	-	-	-	*
24352	54200	Dues & Memberships	600	600	600	-	0.00%
24352	55000	Training & Education	3,500	3,500	3,500	-	0.00%
		Total Operating Expenditures	68,251	68,251	78,226	9,975	14.62%
24352	64000	Equipment < $5,000	5,000	5,000	5,000	-	0.00%
24352	64001	Equipment > $5,000	40,549	40,549	179,585	139,036	342.88%
		Total Capital Outlay	45,549	45,549	184,585	139,036	305.24%
		TOTAL EMERGENCY 911 FUND	175,703	175,703	298,563	122,860	69.92%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
DISASTER FUND #127

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
12761	10000	Interest Income	-	-	-	-	*
		Total Non-Ad Valorem Revenue	-	-	-	-	*
		Less 5%	-	-	-	-	*
12798	99000	Balance Brt. Forward:Cash	198,727	198,727	327,006	128,279	64.55%
12798	99002	Balance Brt. Forward:Restricted	-	-	-	-	*
			198,727	198,727	327,006	128,279	64.55%
		TOTAL REVENUES	198,727	198,727	327,006	128,279	64.55%
EXPENDITURES:							
21752	14001	Disaster Overtime	198,727	198,727	327,006	128,279	*
		Total Operating Expenditures	198,727	198,727	327,006	128,279	64.55%
		TOTAL DISASTER FUND	198,727	198,727	327,006	128,279	64.55%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PARKS IMPACT FEE FUND #131

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
13198	99002	Balance Brt. Forward:Restricted	25,396	25,396	-	(25,396)	(100.00%)
			25,396	25,396	-	(25,396)	(100.00%)
	TOTAL REVENUES		25,396	25,396	-	(25,396)	(100.00%)
EXPENDITURES:							
57157	63000	Improvements other than buildings	25,396	25,396	-	(25,396)	(100.00%)
	Total Capital Outlay		25,396	25,396	-	(25,396)	(100.00%)
	TOTAL PARKS IMPACT FEE FUND		25,396	25,396	-	(25,396)	(100.00%)

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
PUBLIC IMPROVEMENT FUND #203

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
20312	41000	First Local Option Fuel Tax	317,437	317,437	338,457	21,020	6.62%
20335	49001	Constitutional Fuel Tax	633,581	633,581	649,873	16,292	2.57%
20335	49002	County Fuel Tax	279,271	279,271	286,438	7,167	2.57%
20361	10000	Interest:Gas Tax Revenue	15	15	15	-	0.00%
20361	11000	Interest:Reserve	500	500	500	-	0.00%
20361	12000	Interest - Revenue Fund	300	300	300	-	0.00%
		Total Non-Ad Valorem Revenue	1,231,104	1,231,104	1,275,583	44,479	3.61%
20397	98000	Less 5%	(61,555)	(61,555)	(63,779)	(2,224)	3.61%
20398	99000	Balance Brt. Forward:Cash	-	-	-	-	*
20398	99002	Balance Brt. Forward:Restricted	2,151,000	2,151,000	2,409,144	258,144	12.00%
			2,151,000	2,151,000	2,409,144	258,144	12.00%
		TOTAL REVENUES	3,320,549	3,320,549	3,620,948	300,399	9.05%
EXPENDITURES:							
81341	71000	Bond Principal	435,000	435,000	455,000	20,000	4.60%
81341	72000	Bond Interest	547,444	547,444	529,644	(17,800)	(3.25%)
81341	73000	Bond Fees	5,265	5,265	5,265	-	0.00%
		Total Debt Service	987,709	987,709	989,909	2,200	0.22%
P9941	95000	Bond Reserve	1,000,000	1,000,000	1,003,500	3,500	0.35%
P9941	96000	Cash Reserved for Future Debt Service	1,332,840	1,332,840	1,627,539	294,699	22.11%
			2,332,840	2,332,840	2,631,039	298,199	12.78%
		TOTAL PUBLIC IMPROVEMENT FUND	3,320,549	3,320,549	3,620,948	300,399	9.05%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
OAK GROVE WATER SYSTEM FUND #401

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
OPERATING REVENUES:							
40161	10001	Interest: Rev.& Exp.Acct.	14	14	14	-	0.00%
		Total Operating Revenues	14	14	14	-	0.00%
40197	98000	Less 5%	(1)	(1)	(1)	-	0.00%
40198	99000	Balance Brt. Forward:Cash	26,059	26,059	26,072	13	0.05%
		TOTAL REVENUES	26,072	26,072	26,085	13	0.05%
EXPENDITURES:							
W7136	46200	Repair & Maint: Equip.	19,336	19,336	19,349	13	0.07%
W7136	93000	Depreciation Expense	6,736	6,736	6,736	-	0.00%
		Total Operating Expenditures	26,072	26,072	26,085	13	0.05%
		TOTAL OAK GROVE WATER SYSTEM FUND	26,072	26,072	26,085	13	0.05%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
REVENUES:							
60012	10000	Tourist Development Tax	650,000	650,000	855,000	205,000	31.54%
60012	10001	Tourist Devel. Tax - Restricted for Bch Restor.	220,000	220,000	285,000	65,000	29.55%
60012	10002	Tourist Devel. Tax - Sports Complex & Parks	-	-	285,000	285,000	*
600349	00000	Partner Program Income	20,000	20,000	30,000	10,000	50.00%
60061	00000	Interest Income	2,500	2,500	1,500	(1,000)	(40.00%)
	Total Non-Ad Valorem Revenue		892,500	892,500	1,456,500	564,000	63.19%
60097	98000	Less 5%	(44,625)	(44,625)	(72,825)	(28,200)	63.19%
60098	99000	Balance Brt. Forward:Restricted TDC	824,759	824,759	713,436	(111,323)	(13.50%)
60098	99002	Balance Brt. Forward:Restricted Beach Renouris	365,000	365,000	319,988	(45,012)	(12.33%)
	Total Balance Brt. Forward		1,189,759	1,189,759	1,033,424	(156,335)	(13.14%)
	TOTAL REVENUES		2,037,634	2,037,634	2,417,099	379,465	18.62%
EXPENDITURES:							
27452	12000	Salaries	194,151	194,151	303,017	108,866	56.07%
27452	12001	Sick Leave: Lump Sum-No Retire	851	851	1,000	149	17.51%
27452	12002	Vacation: Sell Back to County	1,039	1,039	1,000	(39)	(3.75%)
27452	13000	Other Salaries & Wages	3,266	3,266	18,750	15,484	474.10%
27452	21000	FICA	12,358	12,358	20,074	7,716	62.44%
27452	21500	Medicare	2,891	2,891	4,695	1,804	62.40%
27452	22000	Retirement	13,625	13,625	25,211	11,586	85.03%
27452	23000	Life, Health & Dental Ins.	33,550	33,550	53,637	20,087	59.87%
27452	24000	Insurance-Workmen's Comp.	359	359	4,098	3,739	1041.50%
	Total Personal Services Expenditures		262,090	262,090	431,482	169,392	64.63%
27452	31000	Professional Services(Audit & Other)	12,220	12,220	12,500	280	2.29%
27452	32000	Accounting & Auditing	2,000	2,000	2,000	-	0.00%
27452	34000	Other Contractual Service	264,814	264,814	248,140	(16,674)	(6.30%)
27452	40000	Travel and Per Diem	15,000	15,000	20,000	5,000	33.33%
27452	41000	Communications & Freight Serv.	8,500	8,500	10,900	2,400	28.24%
27452	42000	Postage	40,000	40,000	28,000	(12,000)	(30.00%)
27452	43000	Utilities	7,500	7,500	10,000	2,500	33.33%
27452	44000	Rentals & Leases	2,780	2,780	3,000	220	7.91%
27452	45000	Insurance	-	-	9,600	9,600	*
27452	46000	Repair & Maint:Parks	-	-	50,000	50,000	*
27452	46110	Repair/Maint:Bldgs & Grounds (Welcome Cente	4,000	4,000	10,156	6,156	153.90%
27452	46200	Repair & Maint: Equip.	1,500	1,500	2,000	500	33.33%
27452	47000	Printing & Binding	60,000	60,000	60,000	-	0.00%
27452	48000	Promotional Activity/Material	20,000	20,000	30,000	10,000	50.00%
27452	48100	Promotional/Exhibit Space Fees	7,000	7,000	12,200	5,200	74.29%
27452	48201	Advertising - Television	15,000	15,000	-	(15,000)	(100.00%)
27452	48202	Advertising - Print	30,000	30,000	10,000	(20,000)	(66.67%)
27452	48203	Advertising - Interactive/Digital	275,000	275,000	295,000	20,000	7.27%
27452	48204	Advertising - Outdoor	6,500	6,500	-	(6,500)	(100.00%)
27452	48205	Advertising - Radio	-	-	-	-	*
27452	49000	Other Current Charges, Obligation	5,000	5,000	5,000	-	0.00%
27452	49100	Pay.to other Govt.Agency	-	-	1,000	1,000	*
27452	51000	Office Supplies	6,500	6,500	8,000	1,500	23.08%
27452	52000	Operating Supplies	8,000	8,000	15,000	7,000	87.50%
27452	52001	Operating Supplies- Events/Receptions	20,000	20,000	20,115	115	0.58%
27452	52100	Gas, Oil, & Lubricants	1,600	1,600	3,500	1,900	118.75%
27452	54000	Books, Publ, Subsc, Memberships	3,365	3,365	4,730	1,365	40.56%
27452	55000	Training & Education	4,500	4,500	5,000	500	11.11%
	Total Operating Expenditures		820,779	820,779	875,841	55,062	6.71%

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
27452	63000	Infrastructure	2,000	2,000	5,000	3,000	150.00%
27452	64000	Equipment	1,200	1,200	4,000	2,800	233.33%
		Total Capital Outlay	3,200	3,200	9,000	5,800	181.25%
27452	81000	Aid To Government Agency	12,500	12,500	12,500	-	0.00%
27452	83000	Other Grants & Aids	60,000	60,000	55,000	(5,000)	(8.33%)
		Total Grants and Aids	72,500	72,500	67,500	(5,000)	(6.90%)
		TOTAL TDC OPERATIONS	1,158,569	1,158,569	1,383,823	225,254	19.44%
Beach Renourishment - TDC							
28039	12000	Salaries	-	-	6,250	6,250	*
28039	21000	FICA	-	-	388	388	*
28039	21500	Medicare	-	-	91	91	*
28039	22000	Retirement	-	-	461	461	*
28039	23000	Life, Health & Dental Ins.	-	-	494	494	*
28039	24000	Insurance-Workmen's Comp.	-	-	13	13	*
		Total Personal Services Expenditures	-	-	7,697	7,697	*
28039	31000	Professional Services	344,000	344,000	350,000	6,000	*
28039	34000	Other Contractual Service	50,916	50,916	16,048	(34,868)	*
28039	40000	Travel and Per Diem	2,000	2,000	2,000	-	*
28039	42000	Postage	1,000	1,000	1,000	-	*
28039	46100	Maintenance:Beach Cleaning	50,000	50,000	40,000	(10,000)	*
28039	47000	Printing and Binding	1,000	1,000	3,500	2,500	*
28039	49200	Legal Advertising	1,000	1,000	1,000	-	*
28039	52000	Operating Supplies	-	-	1,000	1,000	*
28039	52100	Gas, Oil, & Lubricants	1,000	1,000	3,500	2,500	*
28039	54000	Books, Publ, Subsc, Memberships	1,000	1,000	1,000	-	*
28039	55000	Training & Education	1,000	1,000	1,000	-	*
		Total Operating Expenditures	452,916	452,916	420,048	(32,868)	(7.26%)
28039	64001	Equipment >$5000	-	-	7,500	7,500	*
		Total Capital Outlay	-	-	7,500	7,500	*
		TOTAL BEACH RENOURISHMENT-TDC	452,916	452,916	435,245	(17,671)	(3.90%)
Sports Complex & Parks - TDC							
282572	12000	Salaries	-	-	28,500	28,500	*
282572	21000	FICA	-	-	1,767	1,767	*
282572	21500	Medicare	-	-	413	413	*
282572	22000	Retirement	-	-	2,101	2,101	*
282572	23000	Life, Health & Dental Ins.	-	-	9,888	9,888	*
282572	24000	Insurance-Workmen's Comp.	-	-	1,157	1,157	*
		Total Personal Services Expenditures	-	-	43,826	43,826	*
282572	31000	Professional Services	-	-	45,000	45,000	*
282572	34000	Other Contractual Service	-	-	45,000	45,000	*
282572	40000	Travel and Per Diem	-	-	5,000	5,000	*
282572	46100	Repair & Maint:Bldg/Grds	-	-	35,000	35,000	*
282572	46200	Repair & Maint: Equip.	-	-	5,000	5,000	*
282572	48100	Promotional/Exhibit Space Fees	-	-	10,000	10,000	*
282572	48203	Advertising- Interact/Digital	-	-	45,424	45,424	*
282572	52000	Operating Supplies	-	-	20,000	20,000	*
282572	52100	Gas, Oil, & Lubricants	-	-	15,000	15,000	*
282572	54000	Books, Publ, Subsc, Memberships	-	-	1,500	1,500	*
		Total Operating Expenditures	-	-	226,924	226,924	*
		TOTAL SPORTS COMPLEX & PARKS-TDC	-	-	270,750	270,750	*

GULF COUNTY FLORIDA
Proposed Millage Rate 6.9936
2013-2014 Budget Year
TOURIST DEVELOPMENT COUNCIL FUND #600

ORG	OBJECT	DESCRIPTION	2013-2014 ADOPTED	2013-2014 REVISED	2014-2015 PROPOSED BUDGET	CHANGE AMOUNT INCR/(DECR)	PERCENT CHANGE INCR/(DECR)
	TRANSFER OUT						
600581	91000	Interfund Trfr-GF-Parks & Recreation	50,000	50,000	-	(50,000)	(100.00%)
			50,000	50,000	-	(50,000)	(100.00%)
69984	95000	Reserve For Contingencies - TDC	128,554	128,554	100,000	(28,554)	(22.21%)
69984	95001	Reserve For Contingencies - Beach Renour	40,559	40,559	59,109	18,550	45.74%
69984	96000	Cash To Be Carried Fwd - TDC	125,917	125,917	71,432	(54,485)	(43.27%)
69984	96001	Cash To Be Carried Fwd - Beach Renourishmen	81,119	81,119	96,740	15,621	19.26%
	Total Reserves		376,149	376,149	327,281	(48,868)	(12.99%)
	TOTAL TOURIST DEVELOPMENT COUNCIL FUND		2,037,634	2,037,634	2,417,099	379,465	18.62%

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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

Year: 2014	County: Gulf
Principal Authority: Gulf County Board of County Commissioners	Taxing Authority: Gulf County Board of County Commissioners

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$ 1,297,745,327			(1)
2.	Current year taxable value of personal property for operating purposes	$ 81,087,776			(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 477,684			(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 1,379,310,787			(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.)	$ 15,011,806			(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 1,364,298,981			(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$ 1,344,379,815			(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 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: Date: 07/01/2014

SECTION II: COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	6.5608	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$ 8,820,207		(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)*	$ 135,966		(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$ 8,684,241		(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$ 21,716,522		(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$ 1,342,582,459		(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	6.4683	per $1000	(16)
17.	Current year proposed operating millage rate	6.9936	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 9,646,348		(18)

Continued on page 2

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

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

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. *(The sum of Line 13 from all DR-420 forms)*	$	9,105,098	(22)
23.	Current year aggregate rolled-back rate *(Line 22 divided by Line 15, multiplied by 1,000)*	6.7818	per $1,000	(23)
24.	Current year aggregate rolled-back taxes *(Line 4 multiplied by Line 23, divided by 1,000)*	$	9,354,210	(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)*	$	10,082,767	(25)
26.	Current year proposed aggregate millage rate *(Line 25 divided by Line 4, multiplied by 1,000)*	7.3100	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)*		7.79 %	(27)

First public budget hearing	Date : 9/10/2014	Time : 5:01PM Eastern	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 : Rebecca L Norris		Date : 7/25/2014
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850)229-6174

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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

Year: 2014	County: Gulf
Principal Authority: Gulf County Board of County Commissioners	Taxing Authority: St. Joe Fire Zone

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$		825,911,824	(1)
2.	Current year taxable value of personal property for operating purposes	$		23,656,334	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$		117,749	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$		849,685,907	(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.)	$		12,785,575	(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$		836,900,332	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$		831,999,566	(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: Date: 07/01/2014

SECTION II: COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*		.4000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$		332,800	(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)*	$		332,800	(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)*	$		836,900,332	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*		.3977	per $1000	(16)
17.	Current year proposed operating millage rate		.4000	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$		339,874	(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 : 9/10/2014	Time : 5:01PM Eastern	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 : Rebecca L Norris		Date : 7/25/2014
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850)229-6174

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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

Year: 2014	County: Gulf
Principal Authority: Gulf County Board of County Commissioners	Taxing Authority: Tupelo Fire Zone

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$		95,236,765	(1)
2.	Current year taxable value of personal property for operating purposes	$		12,455,949	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$		0	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$		107,692,714	(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.)	$		686,982	(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$		107,005,732	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$		101,298,731	(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: Date: 07/01/2014

SECTION II: COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.5000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$	50,649	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value *(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)*	$	0	(12)
13.	Adjusted prior year ad valorem proceeds *(Line 11 minus Line 12)*	$	50,649	(13)
14.	Dedicated increment value, if any *(Sum of either Line 6b or Line 7e for all DR-420TIF forms)*	$	0	(14)
15.	Adjusted current year taxable value *(Line 6 minus Line 14)*	$	107,005,732	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.4733	per $1000	(16)
17.	Current year proposed operating millage rate	.5000	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$	53,846	(18)

Continued on page 2

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

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

22.	Enter the total 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 :
	9/10/2014	5:01PM Eastern	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 : Rebecca L Norris		Date : 7/25/2014
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850)229-6174

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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

Year: 2014	County: Gulf
Principal Authority: Gulf County Board of County Commissioners	Taxing Authority: Overstreet Fire Zone

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$		43,679,045	(1)
2.	Current year taxable value of personal property for operating purposes	$		6,574,784	(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)*	$		50,253,829	(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.)	$		452,986	(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$		49,800,843	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$		43,684,566	(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:	Date: 07/01/2014

SECTION II: COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.5000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$	21,842	(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)*	$	21,842	(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)*	$	49,800,843	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.4386	per $1000	(16)
17.	Current year proposed operating millage rate	.5000	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$	25,127	(18)

Continued on page 2

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

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

22.	Enter the total 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 : 9/10/2014	Time : 5:01PM Eastern	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 : Rebecca L Norris		Date : 7/25/2014
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850)229-6174

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

CERTIFICATION OF TAXABLE VALUE

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

Year : 2014	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Howard Creek Fire Zone

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	$		30,126,478	(1)
2.	Current year taxable value of personal property for operating purposes	$		5,017,463	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$		0	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$		35,143,941	(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.)	$		25,000	(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$		35,118,941	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	$		31,131,203	(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:	Date : 07/01/2014

SECTION II : COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy *(If prior year millage was adjusted then use adjusted millage from Form DR-422)*	.5000	per $1,000	(10)
11.	Prior year ad valorem proceeds *(Line 7 multiplied by Line 10, divided by 1,000)*	$	15,566	(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)*	$	15,566	(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)*	$	35,118,941	(15)
16.	Current year rolled-back rate *(Line 13 divided by Line 15, multiplied by 1,000)*	.4432	per $1000	(16)
17.	Current year proposed operating millage rate	.5000	per $1000	(17)
18.	Total taxes to be levied at proposed millage rate *(Line 17 multiplied by Line 4, divided by 1,000)*	$	17,572	(18)

Continued on page 2

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

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

22.	Enter the total 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 :
	9/10/2014	5:01PM Eastern	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 : Rebecca L Norris		Date : 7/25/2014
Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850)229-6174

Instructions on page 3

FLORIDA DEPARTMENT OF REVENUE

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

TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2014	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Gulf County Board of County Commissioners
Community Redevelopment Area : Post St. Joe Community Development Area	Base Year : 1990

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	$ 35,028,962	(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)*	$ 22,859,497	(3)
4.	Prior year Final taxable value in the tax increment area	$ 33,984,203	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ 21,814,738	(5)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser :	Date : 07/01/2014

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***	$ 21,716,522	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	$ 135,966	(6c)

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

7a.	Amount of payment to redevelopment trust fund in prior year	$	(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10	per $1,000	(7b)
7c.	Taxes levied on prior year tax increment value *(Line 5 multiplied by Line 7b, divided by 1,000)*	$	(7c)
7d.	Prior year payment as proportion of taxes levied on increment value *(Line 7a divided by Line 7c, multiplied by 100)*	%	(7d)
7e.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 7d)* ***If value is zero or less than zero, then enter zero on Line 7e***	$	(7e)

SIGN HERE	**Taxing Authority Certification**	**I certify the calculations, millages and rates are correct to the best of my knowledge.**	
	Signature of Chief Administrative Officer : Rebecca L Norris	Date : 7/25/2014	
	Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
	Mailing Address : 1000 Cecil G. Costin Sr. Blvd Room 149	Physical Address : 1000 Cecil G. Costin Sr. Blvd Room 149	
	City, State, Zip : Port St. Joe, FL 32456	Phone Number : (850) 229-6112	Fax Number : (850) 229-6174

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

FLORIDA DEPARTMENT OF REVENUE

TAX INCREMENT ADJUSTMENT WORKSHEET

Year : 2014	County : Gulf
Principal Authority : Gulf County Board of County Commissioners	Taxing Authority : Gulf County Board of County Commissioners
Community Redevelopment Area : Post St. Joe Community Development Area	Base Year : 2010

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value in the tax increment area	$ 23,378,975	(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)*	$ (2,806,160)	(3)
4.	Prior year Final taxable value in the tax increment area	$ 23,389,665	(4)
5.	Prior year tax increment value *(Line 4 minus Line 2)*	$ (2,795,470)	(5)

SIGN HERE		
	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser :	Date : 07/01/2014

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

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

6a.	Enter the proportion on which the payment is based.	95.00 %	(6a)
6b.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 6a)* ***If value is zero or less than zero, then enter zero on Line 6b***	$	(6b)
6c.	Amount of payment to redevelopment trust fund in prior year	$	(6c)

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

7a.	Amount of payment to redevelopment trust fund in prior year	$	(7a)
7b.	Prior year operating millage levy from Form DR-420, Line 10	per $1,000	(7b)
7c.	Taxes levied on prior year tax increment value *(Line 5 multiplied by Line 7b, divided by 1,000)*	$	(7c)
7d.	Prior year payment as proportion of taxes levied on increment value *(Line 7a divided by Line 7c, multiplied by 100)*	%	(7d)
7e.	Dedicated increment value *(Line 3 multiplied by the percentage on Line 7d)* ***If value is zero or less than zero, then enter zero on Line 7e***	$	(7e)

SIGN HERE			
	Taxing Authority Certification	**I certify the calculations, millages and rates are correct to the best of my knowledge.**	
	Signature of Chief Administrative Officer : Rebecca L Norris	Date : 7/25/2014	
	Title : Gulf County Clerk of Court	Contact Name and Contact Title : Sherry E. Herring, Budget & Finance Director	
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