

# 2015-2016

## Budget Proposal #1

July 15, 2015



**GULF COUNTY BOARD OF COUNTY COMMISSIONERS  
INDEX**

**Budget Proposal #1  
2015-2016**

	<b>PAGE</b>
Budget Recapitulation and Millage Levy	1
Recap of Millage and Taxes	2
Revenue Summary - All Funds Combined	3
Expenditure Summary - All Funds Combined	4
Revenue by Fund	5
Expenditure by Fund	6
General Fund Index	7
001 General Fund	9
002 Fine and Forfeiture Fund	29
102 Secondary Road & Bridge	31
103 Mosquito Control State Grant Fund	32
104 Public Works - Consolidated Services Fund	33
106 St. Joe Fire Control District Fund	38
107 Tupelo Fire Control District Fund	41
108 Overstreet Fire Control District Fund	44
109 Howard Creek Fire Control District Fund	45
111 EMS County Matching Grant Fund	46
112 State Housing Initiative Program	47
114 Combinded Grant Fund - New in FY2015-2016	48
115 Raffield's CDBG Fund	51
117 Industrial Park EDA Fund	52
118 DRI/EAR Fund	53
119 Restore Act Fund - New in FY2015-2016	54
121 Beach Renourishment Project	55
124 Hospital Fund	56
125 Wireless 911 Grant Fund	57
126 E911 Services Fund	58
126 Disaster Fund	59
203 Gulf County Public Improvement Fund	60
301 Capital Projects Fund	61
302 Road Bond Construction and Acquisition Fund	63
401 Oak Grove Water System	64
600 Tourist Development Council Fund	65

**GULF COUNTY BOARD OF COUNTY COMMISSIONERS  
INDEX**

**Budget Proposal #1  
2015-2016**

**PAGE**

**TRIM COMPLIANCE**

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<b>DR-420 Certification of Taxable Value</b>	
<b>Gulf County Board of County Commissioners</b>	<b>69</b>
<b>St Joe Fire Zone</b>	<b>71</b>
<b>Tupelo Fire Zone</b>	<b>73</b>
<b>Overstreet Fire Zone</b>	<b>75</b>
<b>Howard Creek Fire Zone</b>	<b>77</b>
<b>DR-420TIF Tax Increment Adjustment Worksheet</b>	
<b>Port St. Joe Redevelopment Area</b>	<b>79</b>
<b>Port St. Joe Redevelopment Area Expansion</b>	<b>80</b>























































































































































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

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



























