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HALF-CENT
SURTAX**



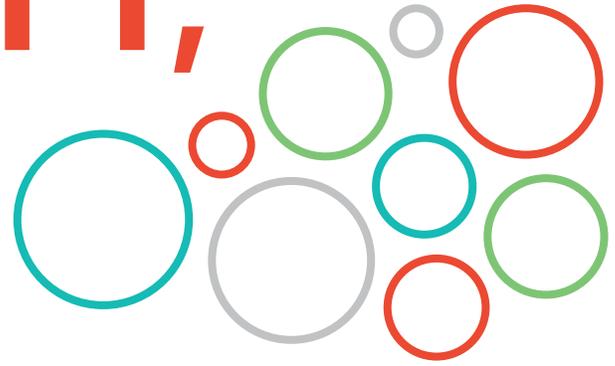
AT WORK
BAYHALFCENT.COM

BAY COUNTY

**BAYCOUNTY,
FLORIDA**



BAY COUNTY, FLORIDA



2020 BUDGET SUMMARY

OCTOBER 2019 - SEPTEMBER 2020

A MESSAGE FROM THE CHAIRMAN



PHILIP "GRIFF" GRIFFITTS

This book aims to assist the public in understanding the Fiscal Year 2020 budget adopted by the Board of County Commissioners in September 2019. The budget process undertaken at that time for this year's budget was challenging, considering that our community had only a year prior been through Category 5 Hurricane Michael, the third-worst storm to ever strike the continental United States. Recovery from that storm has been the largest and most expensive undertaking we have ever faced, but thanks to a staff committed to ensuring that we secured as much federal and state funding as possible, we were able to enter the year without a property tax increase.

As we continue to recover and rebuild, it is this board's responsibility to ensure to the best of our ability that we do so in a thoughtful, yet expedient, manner. The Bay County Board of County Commissioners is proud of the job our staff does every day to make our home a wonderful place to live and visit. We strive to ensure that our team is focused on being as customer and results oriented as possible while also being good stewards of taxpayers' dollars. Every member of this organization is committed to excellence and efficiency in government, and we are working every day to make sure that we are transparent and accountable to the citizens we serve. Our doors are always open to the public and we welcome input and feedback about how we can do and be better for the people of Bay County.





ABOUT THE COMMISSION

The Bay County Board of County Commissioners is a five-member governing board elected at-large to represent the citizens of Bay County. The board defines the role and guides the actions of the organization in ensuring the future of Bay County. The commission hires a county manager to implement policies established by the board and to manage the operations of the county. The commission annually adopts the millage rate and approves the budget, which determines the revenue and expenditures necessary to operate all county departments. The powers and duties of the county commission are established by Florida Statutes, Chapter 125.

The majority of offices of the Bay County Commission are located at the Bay County Government Center at 840 W. 11th St., Panama City. The campus also houses the offices of the Bay County Supervisor of Elections, the Tax Collector and the Property Appraiser.

THE 5 COUNTY DISTRICTS



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BAY COUNTY GOVERNMENT CENTER
840 WEST 11TH STREET
PANAMA CITY, FLORIDA 32401

TELEPHONE: (850) 248-8140

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INTRO

why do we budget?



This document aims to make Bay County's budget accessible and understandable, with a goal of succinctly communicating where the revenue that funds Bay County government comes from and how it is expended. A copy of the detailed budget for the Board of County Commissioners is available online at baycountyfl.gov.

The Bay County Board of County Commissioners is one of several taxing authorities in the county, including the Bay County School District and the municipalities. Bay County generates revenue through multiple sources, including ad valorem, or, property taxes. A common misperception is that all of Bay County's budget is funded through property taxes when, in reality, they comprise just 22.55 percent of the county's overall \$341.4 million budget (net of interfund transfers). Other revenue sources include non-ad valorem assessments; charges/fees for services; federal and state grants; gas taxes; impact fees; and other sources. Other revenue makes up 77.45 percent of the overall budget.

While the property tax rate is determined by the Bay County Board of County Commissioners, the value at which a property is taxed is determined by the Bay County Property Appraiser. The property appraiser is responsible for identifying, locating, and fairly valuing all property in the county. The value of a property is based on the current real estate market, and the property appraiser has the legal responsibility to study real estate transactions and appraise properties accordingly.

Several factors influence the amount of property tax an owner pays: the assessed value of the properties a citizen owns; the millage rate set by each taxing authority; the number of taxing authorities a property is subject to; and the exemptions a particular citizen receives, such as military personnel or homestead.

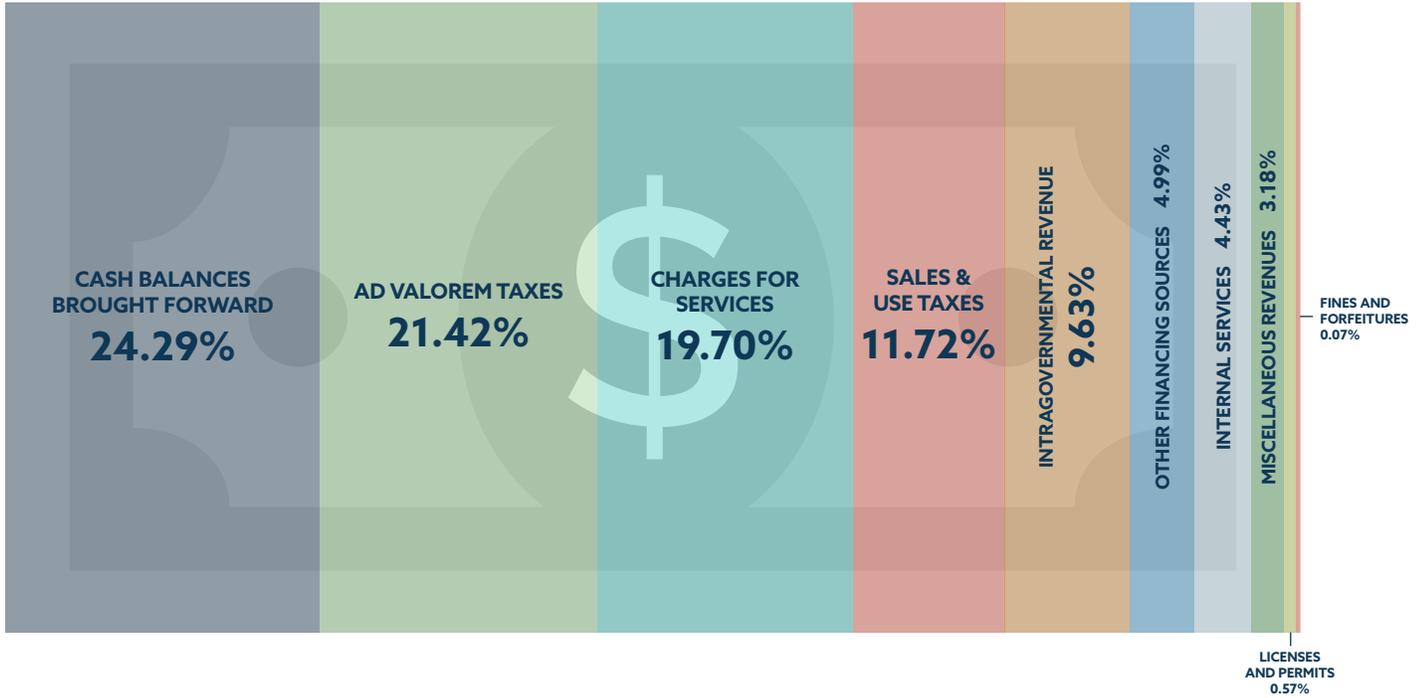
Bay County's budget is comprised of multiple funds. Governments and nonprofit organizations come under the Governmental Accounting Standards Board, are independently audited annually, and require separate accounting for specific categories.

The Bay County Board of County Commissioners, through ad valorem taxes, also funds portions of the county's constitutional offices, including the Bay County Sheriff's Office/Jail, the Supervisor of Elections, the Clerk of the Court, the Property Appraiser, the Tax Collector's Office, State Attorney's Office, Public Defender, court services, etc.

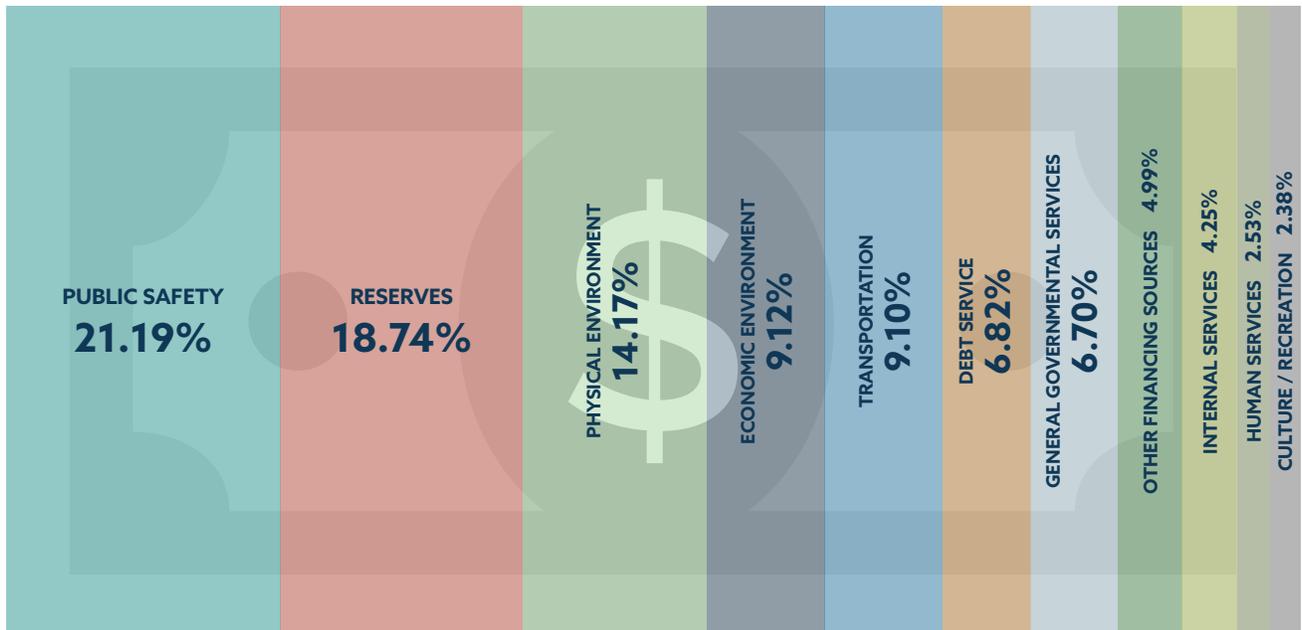
BALANCING THE BAY COUNTY BUDGET

Florida law states that a county must have a balanced budget. This means that the amount of proposed revenue must equal the anticipated expenditures in every fund. When it is said that the budget is balanced, this means that all revenue equals all expenditures and there is no budget deficit.

WHERE THE MONEY COMES FROM...



WHERE THE MONEY GOES...



BAY COUNTY funding sources

Bay County's revenues and expenditures are separated into the following funds:

GENERAL FUND - Accounts for all financial resources and transactions not accounted for in other funds. Property tax revenues and expenses fall under this fund.

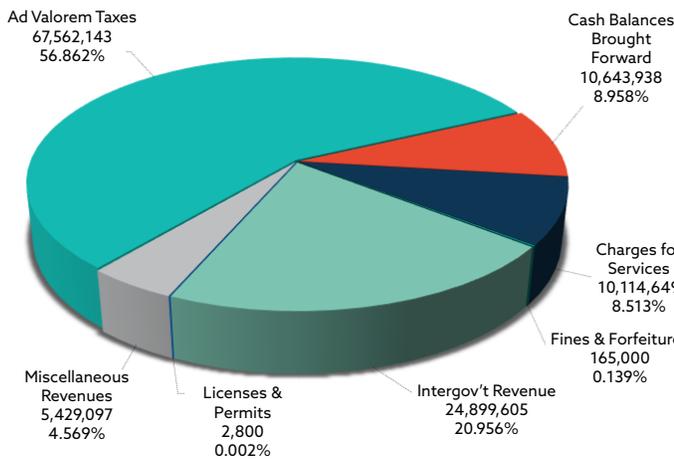
SPECIAL REVENUE FUNDS - Account for the proceeds of specific revenue sources, such as the Bay County Public Library, Mosquito Control, Half-Cent Infrastructure Surtax, and the Tourist Development Council.

ENTERPRISE FUNDS - Account for any activity for which a fee is charged to external users for goods or services, such as Emergency Medical Services, Builders' Services, and Utilities Services.

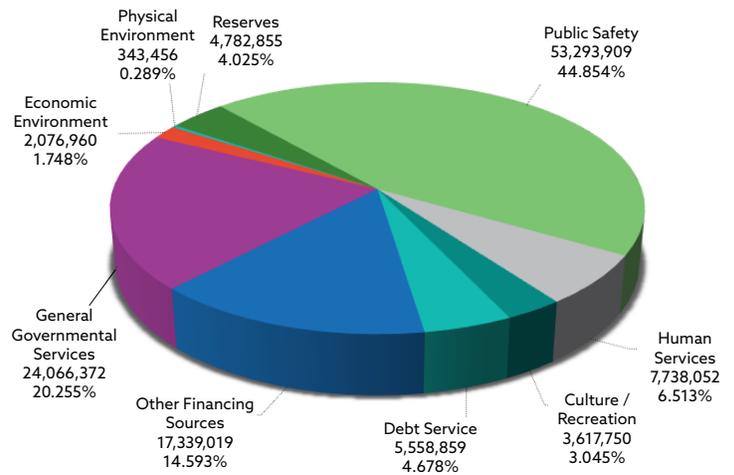
INTERNAL SERVICE FUNDS - Account for goods or services provided to one county department by another on a cost-reimbursement basis, such as Facilities Maintenance.

GENERAL FUND

WHERE THE MONEY COMES FROM

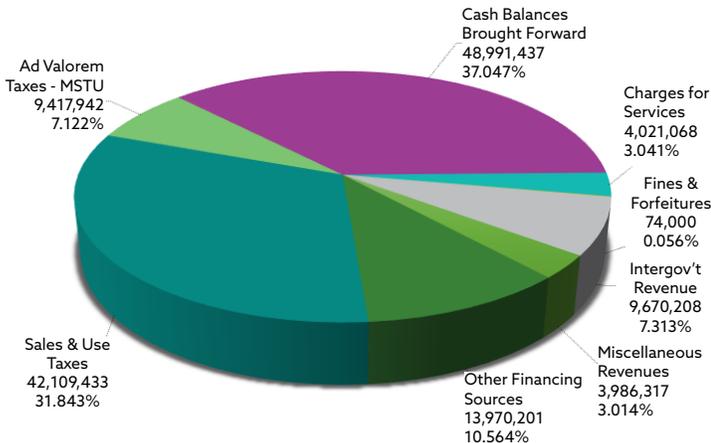


WHERE THE MONEY GOES

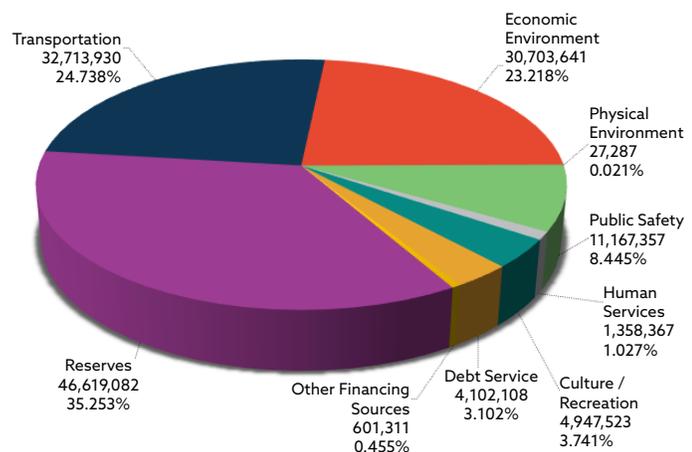


SPECIAL REVENUE FUNDS

WHERE THE MONEY COMES FROM



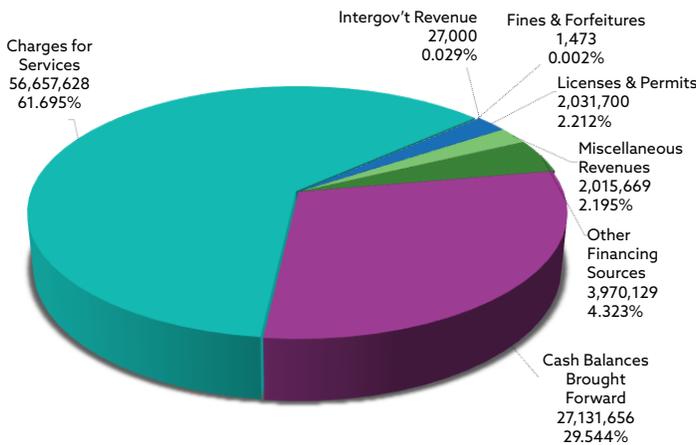
WHERE THE MONEY GOES



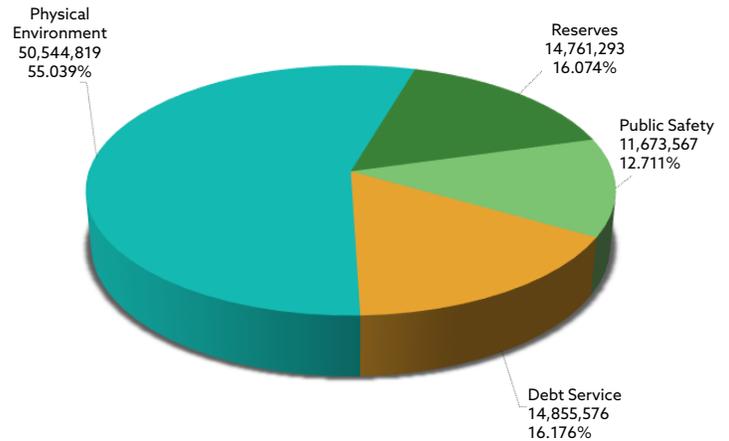


ENTERPRISE FUNDS

WHERE THE MONEY COMES FROM

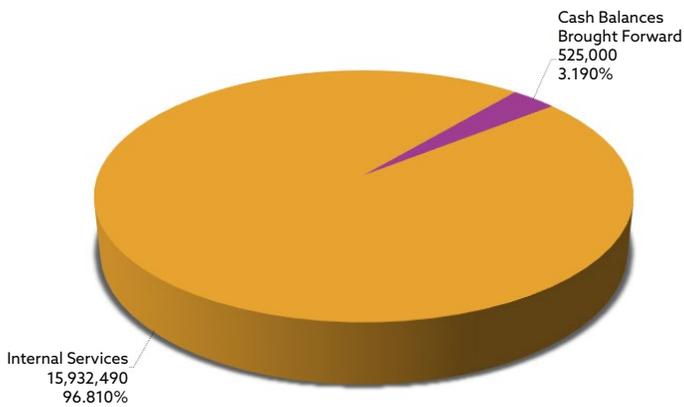


WHERE THE MONEY GOES

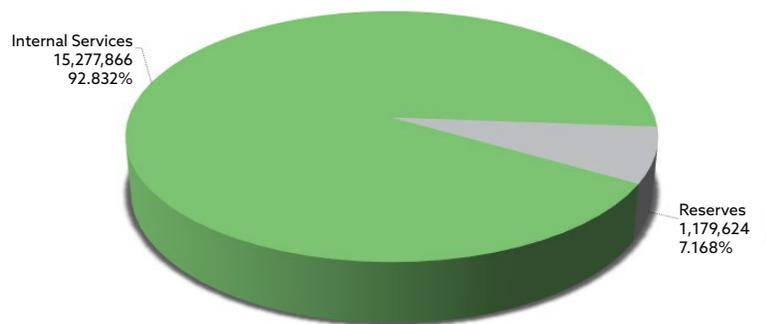


INTERNAL SERVICE FUNDS

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



CONSTITUTIONAL OFFICERS

county commissioners



The Board of County Commissioners is a five-member governing board elected at-large to represent the citizens of Bay County. The commission establishes policies and appoints a county manager to implement the policies and manage the operations of the county. They also appoint a county attorney to handle legal matters. The board annually adopts a millage rate and approves the budget, which determines the revenue and expenditures necessary to operate all county departments. The powers and duties of the county commission are established by Florida Statutes, Chapter 125.

The Bay County general government expenditure departments house funds paid to improve public safety, economic development, and quality of life for Bay County citizens. Bay County general government also transfers money to other funds, as needed. These transfers include the Library (\$2,048,726), EMS (\$3,970,129), and the Transportation Community Redevelopment Agency (CRA) (\$11,201,078).

Funds associated with the safety of people and property include payments for the jail debt service, payments to the state for the Department of Juvenile Justice, and the Law Enforcement Trust (Florida State Statute, Chapter 932.7055).

Funding for economic development includes payments to local community redevelopment agencies and the Bay County Economic Development Alliance.

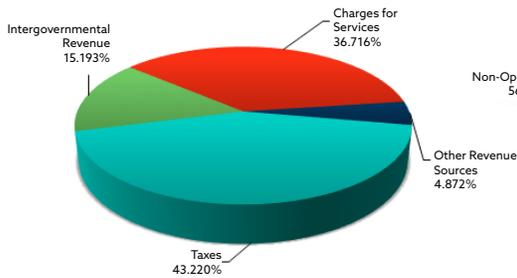
The county's general government departments provide funds for many human service assistance agencies and programs, such as the State Medicaid Program (\$2,682,314), the Health Department (\$1,247,066), public transportation contribution (\$168,727), and State mandated contributions (\$800,485). The Community Action Agency, administered by Bay County Council on Aging, provides match dollars for services. Also, Community Development Block Grant (CDBG) funds and State Housing Initiative Program (SHIP) grants enable Bay County to provide affordable housing, infrastructure development, rental assistance, home purchase assistance, and home repair assistance to low-income citizens.

ABOUT CONSTITUTIONAL OFFICERS

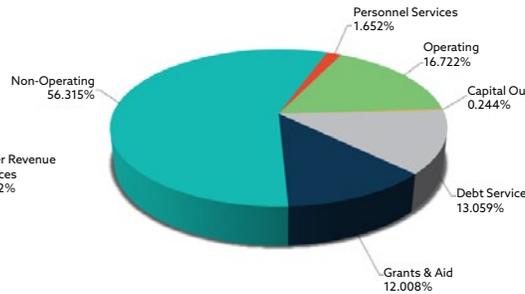
The Bay County Board of County Commissioners and the offices of the Clerk of Court, Sheriff, Supervisor of Elections, Tax Collector, and Property Appraiser are operated as separate county agencies. The Tax Collector operates on a fee system, whereby the officer retains fees, commissions, and other revenue to pay all operating expenses, including statutory compensation. Excess income is submitted to the county after the end of the fiscal year. The offices of the Sheriff, Supervisor of Elections, Clerk of Court, and the Property Appraiser operate on a budget system appropriated by the Bay County Commission. Any unexpended funds at the end of the year are returned to the county commission.

CONSTITUTIONAL OFFICERS county commissioners

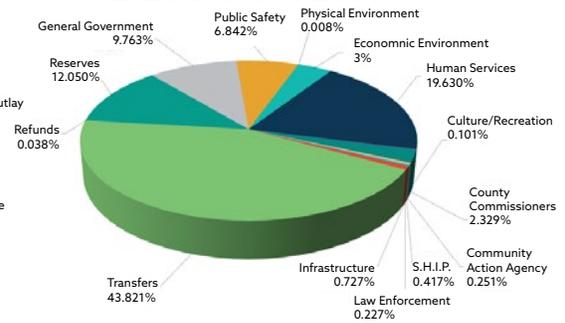
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	602,950	631,114	639,211	652,747	21,633
Operating Expenses	7,111,650	6,921,065	6,991,065	6,607,405	-313,660
Capital Outlay	1,273,939	95,000	126,074	96,320	1,320
Debt	5,205,226	5,143,258	5,143,258	5,214,729	71,471
Grants & Aid	3,124,632	5,461,079	7,724,880	4,744,964	-716,115
Non-Operating Expenses	14,234,706	23,891,990	23,730,098	22,251,874	-1,640,116
Total	31,553,103	42,143,506	44,354,586	39,568,039	-2,575,467

POSITION COUNT

	2020	2015	2010	2005	2000
COUNTY COMMISSIONERS	5	5	5	5	5

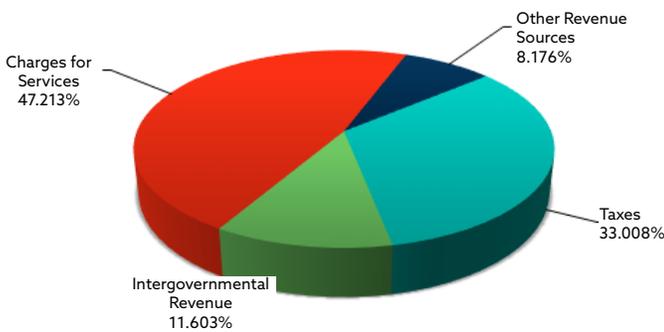
CONSTITUTIONAL OFFICERS

clerk of the court

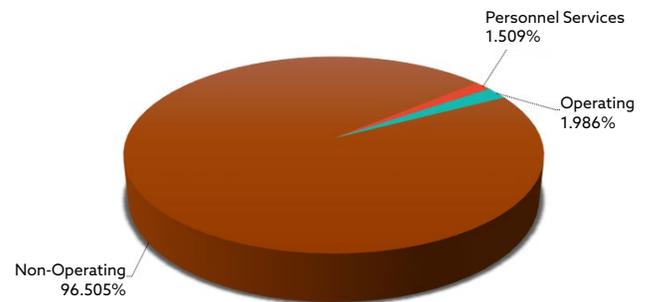


The Office of the Clerk performs a range of record keeping, all information management, and financial management tasks in the judicial system and county government. In addition, the Clerk of the Circuit Court is responsible for issuing marriage licenses, recording birth certificates (when requested to do so), recording homeowner deeds, mortgage information, and closing estates after death (through the probate division). In addition, the Clerk is responsible for receiving payments for fines, court costs, and victim restitution.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

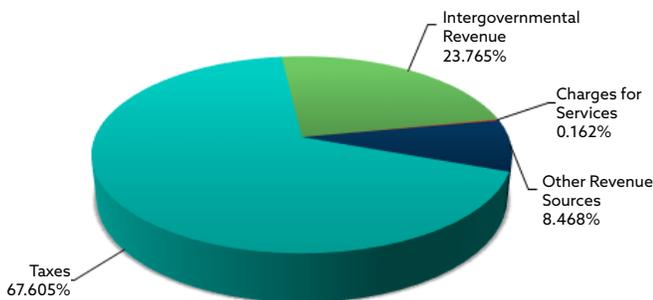
BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	20,511	20,511	23,588	3,077
Operating Expenses	26,042	28,241	28,241	31,048	2,807
Capital Outlay	-	-	-	-	-
Debt	-	-	-	7,815	7,815
Grants & Aid	-	-	240,464	-	-
Non-Operating Expenses	1,458,051	1,508,718	1,508,718	1,508,718	-
Total	1,484,093	1,557,470	1,797,934	1,571,169	13,699

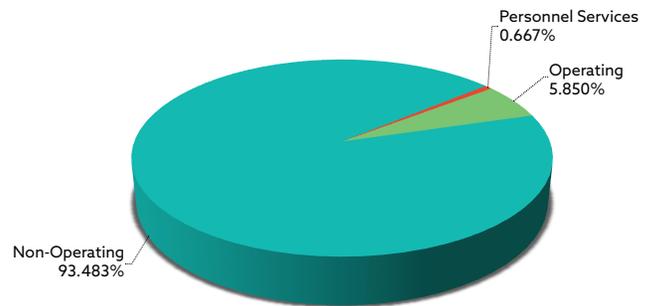


The Property Appraiser determines the value of each property within the county based on pre-established guidelines from the state and mails out Truth in Millage (TRIM) notices to the citizens. The office is also responsible for determining whether applicants qualify for the various exemptions and caps available, such as homestead exemption.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	27,208	21,918	21,918	25,205	3,287
Operating Expenses	187,910	204,212	229,212	221,068	16,856
Capital Outlay	-	-	-	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	3,140,256	3,236,822	3,319,321	3,532,494	295,672
Total	3,355,374	3,462,952	3,570,451	3,778,767	315,815

CONSTITUTIONAL OFFICERS

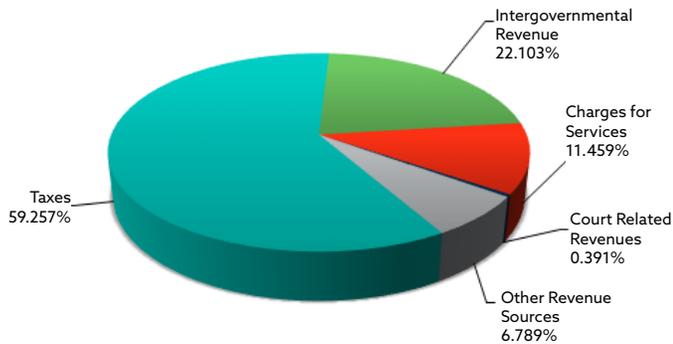
sheriff's office / bay county jail



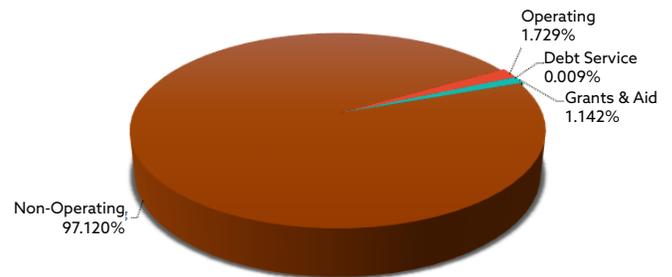
SHERIFF'S OFFICE

The Sheriff is the chief law enforcement officer of the county with jurisdiction throughout the county. Duties of the office include law enforcement, operation of the county's only jail and providing security to the courts.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

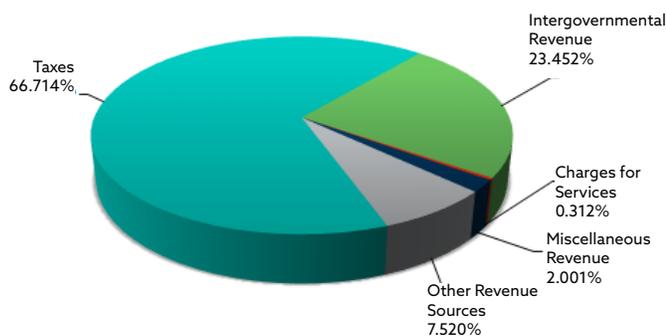
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	535,749	402,236	500,236	442,057	39,821
Capital Outlay	-	-	-	-	-
Debt	-	-	-	2,344	2,344
Grants & Aid	-	257,359	329,481	291,855	34,496
Non-Operating Expenses	23,560,783	24,591,103	26,088,670	24,827,286	236,183
Total	24,096,532	25,250,698	26,918,387	25,563,542	312,844



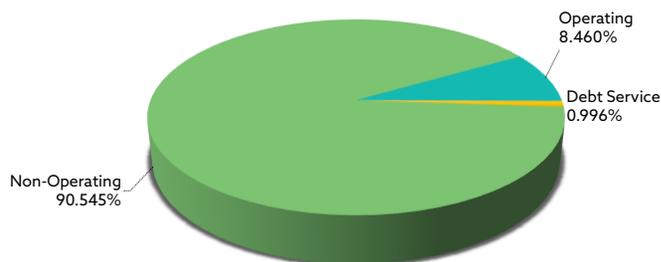
BAY COUNTY JAIL OPERATIONS

The Bay County Sheriff's Office Jail Division is the largest division of the Bay County Sheriff's Office. The Bay County Jail daily population averages approximately 900 inmates. The Bay County Jail Intake and Releasing sections process approximately 2,000 inmates per month.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

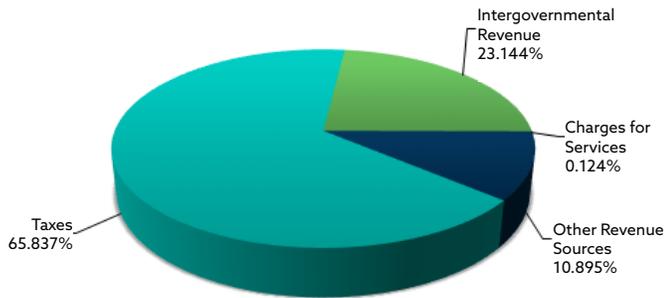
BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	1,537,063	1,622,476	1,622,476	1,817,822	195,346
Capital Outlay	530,199	-	-	-	-
Debt	-	-	-	213,991	213,991
Grants & Aid	-	-	6,584,342	-	-
Non-Operating Expenses	18,343,032	19,443,506	19,443,506	19,456,470	12,964
Total	20,410,294	21,065,982	27,650,324	21,488,283	422,301

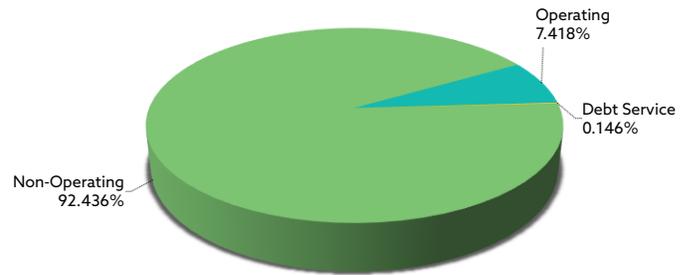


The Supervisor of Elections organizes and monitors the integrity of all elections in the county and certifies the winners and the official results.

REVENUE



EXPENDITURES

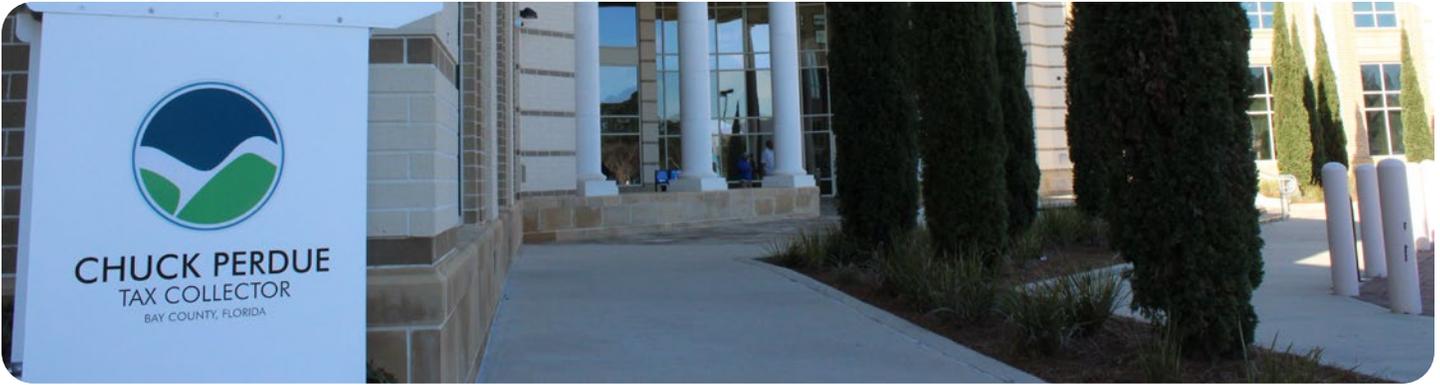


EXPENDITURES

HISTORICAL DATA

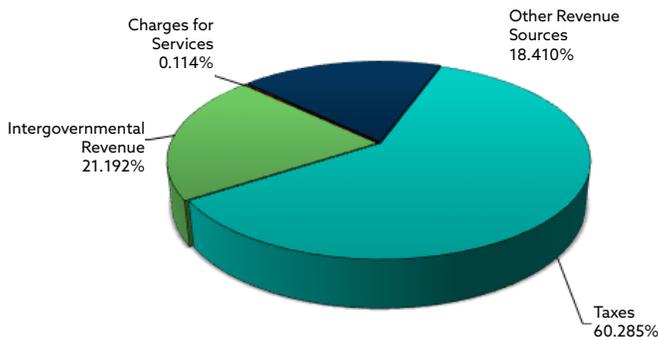
BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	137,606	135,074	135,074	160,165	25,091
Capital Outlay	183,400	-	-	-	-
Debt	-	-	-	3,152	3,152
Grants & Aid	-	-	97,012	-	-
Non-Operating Expenses	1,590,216	1,727,381	1,727,381	1,995,717	268,336
Total	1,911,222	1,862,455	1,959,467	2,159,034	296,579

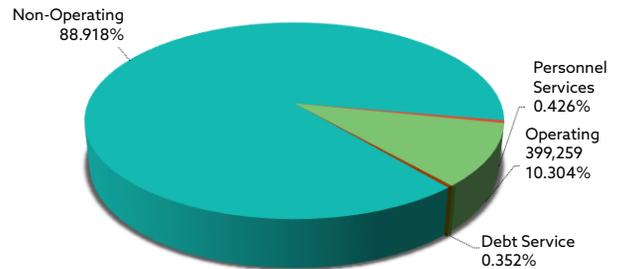


The Tax Collector collects various taxes and license fees and reports them to the state, including property taxes, tag fees, driver licenses, and hunting and fishing licenses.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	7,909	14,338	14,338	16,488	2,150
Operating Expenses	740,375	397,436	397,436	399,259	1,823
Capital Outlay	4,542	-	-	-	-
Debt	-	-	-	13,654	13,654
Grants & Aid	-	-	420,111	-	-
Non-Operating Expenses	3,628,090	3,736,084	3,736,084	3,445,219	-290,865
Total	4,380,916	4,147,858	4,567,969	3,874,620	-273,238

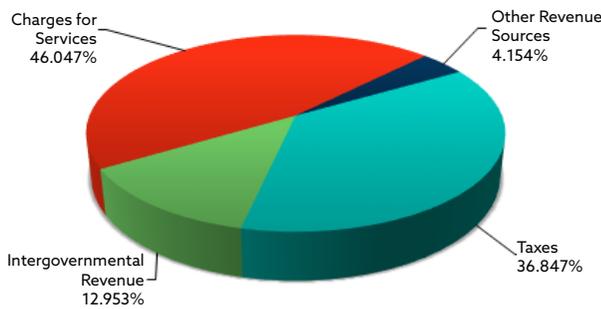
BAY COUNTY county manager

The county manager is selected by the Board of County Commissioners as Bay County government’s top appointed official. The county manager assures that all actions, directives, and policies of the Board of County Commissioners are promptly, efficiently, and effectively achieved. The county manager oversees department directors responsible for managing all county programs, facilities, and services; undertakes special projects, and provides professional management of county services as well as long-term visioning for county government and the community.

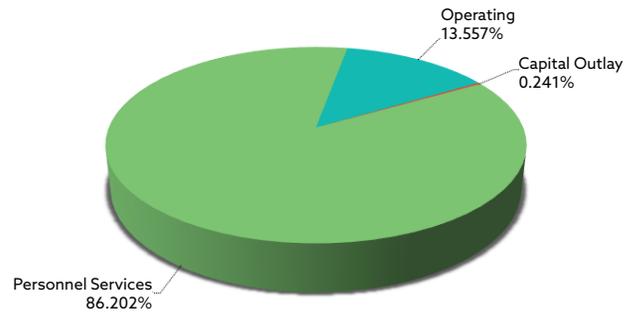
SERVICES PROVIDED

Administration provides key services to the county commission, citizen boards and committees, departments, private and non-profit groups and individual citizens of Bay County. Specifically, Administration responds to information and service requests by the commissioners and represents the board as directed. By providing quality leadership, encouraging professional development and support in the management of operations, Administration maintains a strong framework for department success.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

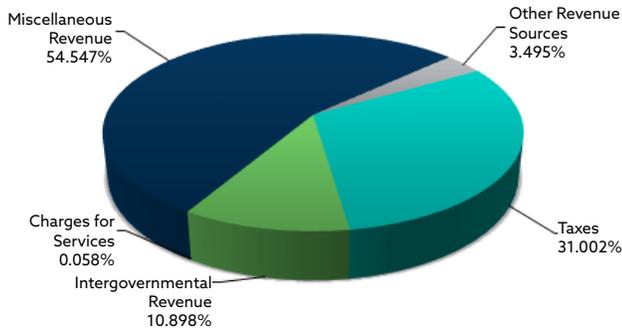
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	743,507	760,947	782,132	773,020	12,073
Operating Expenses	106,389	114,753	114,753	121,570	6,817
Capital Outlay	2,458	2,160	2,160	2,160	-
Debt	-	-	-	689	689
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	852,354	877,860	899,045	897,439	19,579

POSITION COUNT

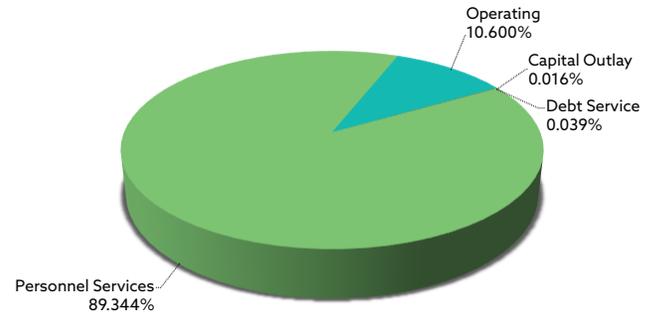
	2020	2015	2010	2005	2000
COUNTY MANAGER	6	7	6.5	7	5

The Office of the County Attorney was created in 2006 after decades of contracting with outside counsel for legal services. The county attorney represents the Board of County Commissioners in all civil legal matters. The attorneys are responsible for overseeing the prosecution and defense of all civil lawsuits brought by or against the county, representing the county at administrative hearings, and drafting or reviewing ordinances and resolutions as well as approving contracts and other legal instruments. The attorneys also render legal opinions to the board and the county manager. In addition, the office provides legal support to the various commissions, boards, authorities, departments, and divisions of county government.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	619,460	647,045	655,862	653,393	6,348
Operating Expenses	55,232	73,296	73,296	77,521	4,225
Capital Outlay	447	1,224	1,224	120	-1,104
Debt	-	-	-	287	287
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	675,139	721,565	730,382	731,321	9,756

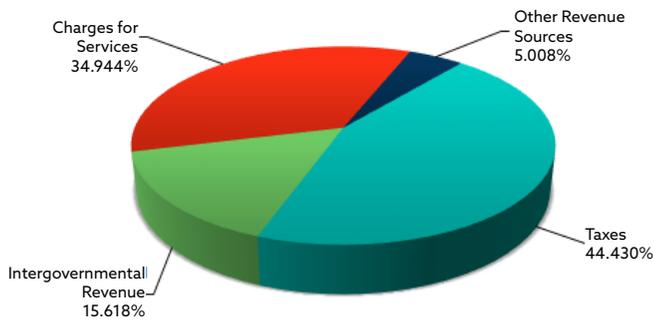
POSITION COUNT

	2020	2015	2010	2005	2000
COUNTY ATTORNEY	5	5	6	0	0

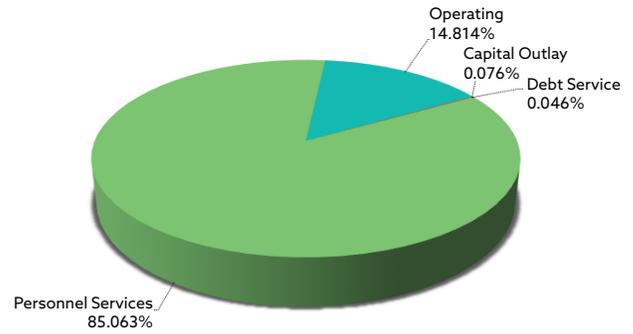
BAY COUNTY budget office

The Budget Division creates, modifies, and monitors the annual budget for the Board of County Commissioners, working with the county departments to develop the expenditure budget for the board. The office also develops financial projections for the county's revenues. Budget serves as a hub for financial data for the various departments under the board and assists with any financial matters.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

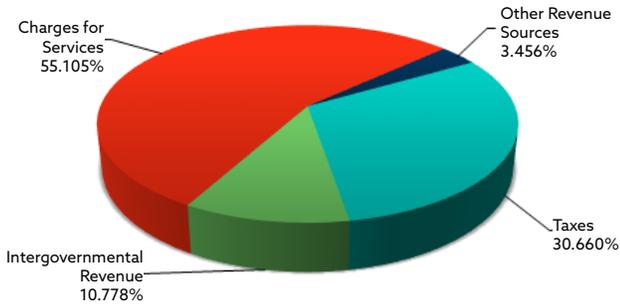
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	393,218	406,256	414,068	480,569	74,313
Operating Expenses	58,673	79,496	79,496	83,694	4,198
Capital Outlay	1,115	3,432	3,432	432	-3,000
Debt	-	-	-	261	261
Grants & Aid	-	-	208	-	-
Total	453,006	489,184	497,204	564,956	75,772

POSITION COUNT

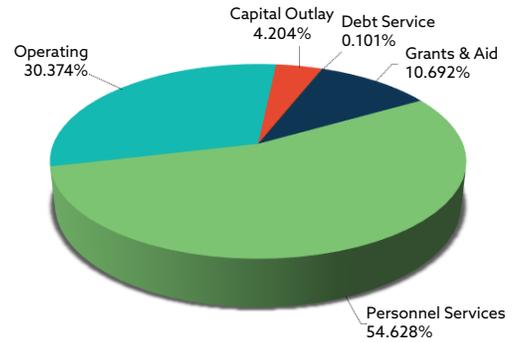
	2020	2015	2010	2005	2000
BUDGET OFFICE	6	3	5	4	3.5

The Bay County Communications Office produces a variety of publications, maintains media relations, and supervises other special projects that help strengthen communication between the Board of County Commissioners and the public. The one-person office leads in dissemination of information to the public, news media, and other governmental entities during disaster events.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	98,841	101,917	101,917	102,181	264
Operating Expenses	50,308	56,904	56,904	56,815	-89
Capital Outlay	6,595	7,432	7,432	7,864	432
Debt	-	-	-	189	189
Grants & Aid	-	20,000	25,825	20,000	-
Non-Operating Expenses	-	-	-	-	-
Total	155,744	186,253	192,078	187,049	796

POSITION COUNT

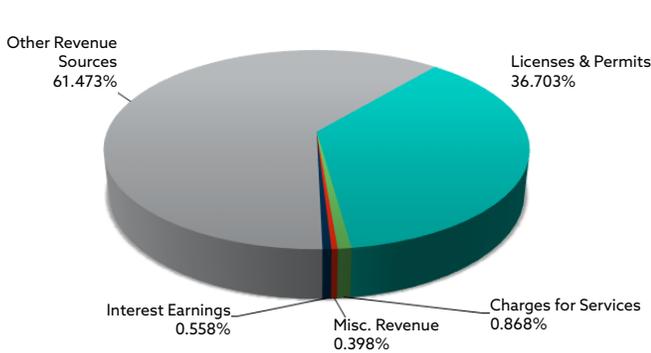
	2020	2015	2010	2005	2000
COMMUNICATIONS OFFICE	1	0	0	0	0

COMMUNITY DEVELOPMENT

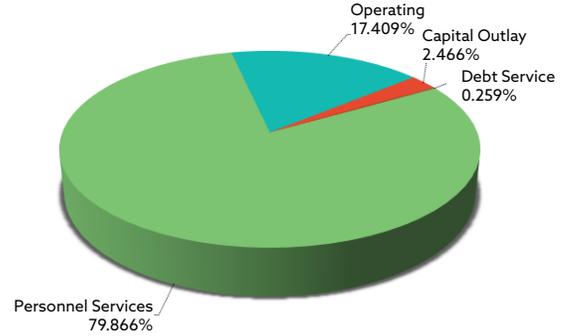
builders services

Bay County Builder's Services is staffed by certified building officials, certified plans examiners, a certified floodplain manager, certified building inspectors, International Code Council-certified permit technicians and staff dedicated to providing quality plan reviews and issuance of building permits. Builder's mission is to administer and enforce building and licensing-related laws, along with local codes and regulations intended to protect the health, safety, and welfare of the public.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	1,302,411	1,516,072	1,675,086	1,691,960	175,888
Operating Expenses	264,904	325,617	325,617	368,812	43,195
Capital Outlay	13,011	58,232	89,497	52,232	-6,000
Debt	-	-	-	5,488	5,488
Grants & Aid	-	-	9,843	-	-
Non-Operating Expenses	-	2,106,560	3,106,560	3,412,483	1,305,923
Total	1,580,326	4,006,481	5,206,603	5,530,975	1,524,494

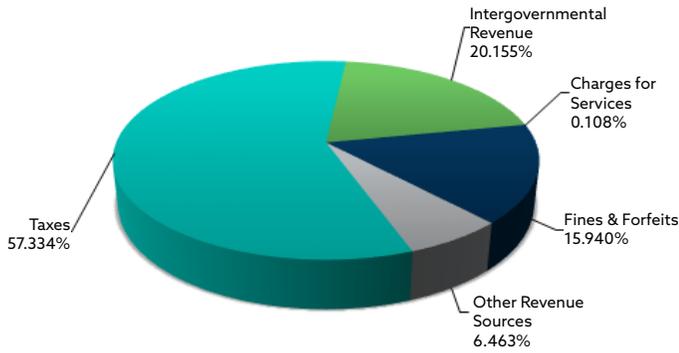
POSITION COUNT

	2020	2015	2010	2005	2000
BUILDING INSPECTION	22.9	20.4	22	27	24.5

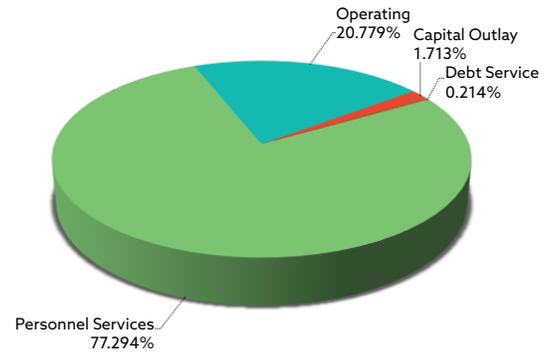
COMMUNITY DEVELOPMENT code enforcement

A Code Enforcement officer is an agent of the county with the authority to enforce any provision of the Bay County Nuisance Ordinance and land development regulations.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	534,721	590,535	626,472	606,138	15,603
Operating Expenses	140,397	150,254	150,254	162,951	12,697
Capital Outlay	65,377	22,542	22,542	13,432	-9,110
Debt	-	-	-	1,676	1,676
Grants & Aid	-	-	15,609	-	-
Non-Operating Expenses	-	-	-	-	-
Total	740,495	763,331	814,877	784,197	20,866

POSITION COUNT

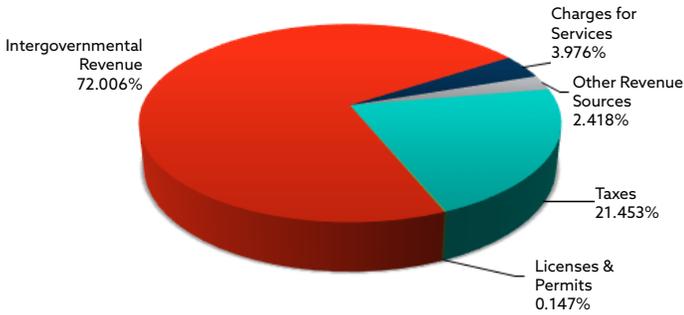
	2020	2015	2010	2005	2000
CODE ENFORCEMENT	9.8	5.3	6	6.5	4.5

COMMUNITY DEVELOPMENT

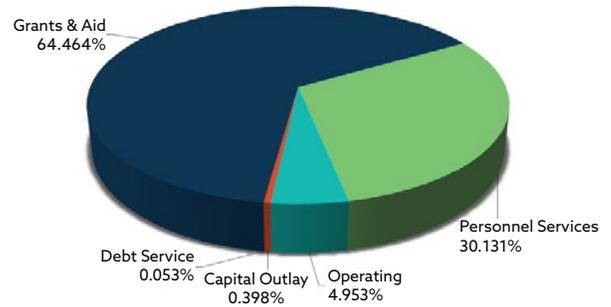
planning & zoning

The Planning Division's mission is to foment an orderly and efficient growth that promotes economic development and enhances the environment, aesthetics, and quality of life in Bay County. The Division is staffed by American Institute of Certified Planners, a Florida-registered professional civil engineer, a certified floodplain manager, a senior planner, and administrative staff dedicated to providing quality examination and review of projects for the citizens of Bay County.

REVENUE



EXPENDITURES



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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	468,344	496,034	497,053	574,226	78,192
Operating Expenses	78,290	86,373	86,373	94,397	8,024
Capital Outlay	46,486	8,014	8,014	7,582	-432
Debt	-	-	-	1,019	1,019
Grants & Aid	50,125	310,000	1,258,875	1,228,542	918,542
Non-Operating Expenses	-	-	-	-	-
Total	643,245	900,421	1,850,315	1,905,766	1,005,345

POSITION COUNT

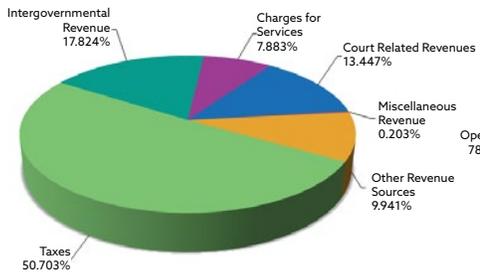
	2020	2015	2010	2005	2000
PLANNING & ZONING	6.3	5.3	10	11.5	6

BAY COUNTY court-related departments

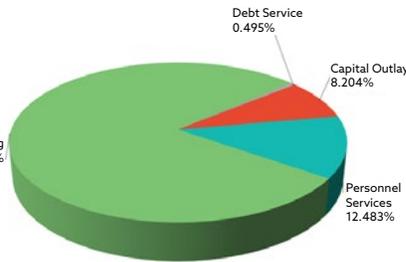
The Bay County Board of County Commissioners provides funding for several court-related programs and agencies such as the Law Library, Drug Court, Pretrial Release, Guardian Ad Litem, Court Technology, Innovative Court, Legal Aid, Teen Court, and the Bay County Work Program. Also, Bay County is responsible for the repairs and maintenance of the Bay County Courthouse, Court Annex building and the Unified Family Courthouse.

Bay County partially funds some operations of the State Attorney's Office, Public Defender, and Medical Examiner which are also included in the court related category.

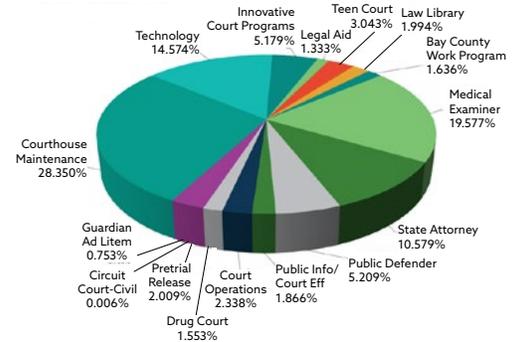
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	568,885	638,374	638,420	615,295	-23,079
Operating Expenses	3,230,581	3,706,935	4,300,575	3,884,948	178,013
Capital Outlay	527,887	344,900	332,505	404,395	59,495
Debt	-	-	-	24,409	24,409
Grants & Aid	-	-	751,034	-	-
Non-Operating Expenses	-	-	-	-	-
Total	4,327,353	4,690,209	6,022,534	4,929,047	238,838

POSITION COUNT

	2020	2015	2010	2005	2000
COURT-RELATED	11	10	9	10	11

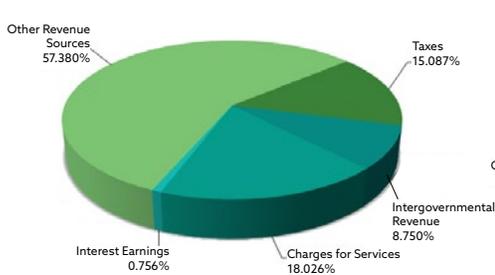
EMERGENCY SERVICES

emergency management

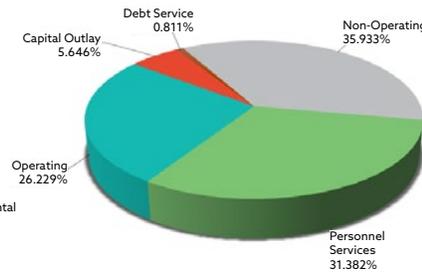
Emergency Management (EM) oversees the county's Emergency Operations Center and coordinates emergency planning before, during, and after emergencies. Emergency Management receives two primary annual non-county funding sources, including Emergency Management Preparedness and Assistance (EMPA) and the federal Emergency Management Performance Grant (EMPG). The funds are used to maintain and enhance the Emergency Management program.

Public Safety-E911 operates the county's 24-hour communications center and manages the county's Enhanced 9-1-1 system through Public Safety Answering Points (PSAPs): the Bay County Sheriff's Office, Panama City Police Department, and the Bay County Emergency Services Center. One communications system maintained by Bay County government currently serves all emergency and non-emergency push-to-talk units for Bay County, seven municipalities, and multiple local, state, and federal users with mutual aid capability.

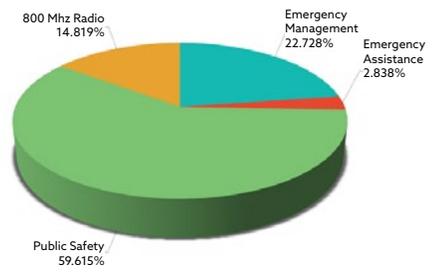
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	1,711,838	2,113,831	2,303,328	2,074,384	-39,447
Operating Expenses	818,880	1,104,431	1,159,679	1,733,710	629,279
Capital Outlay	2,462,004	371,882	8,768,882	373,178	1,296
Debt	94,231	-	-	53,585	53,585
Grants & Aid	315,944	-	1,459,288	-	-
Non-Operating Expenses	-	2,441,436	2,441,436	2,375,152	-66,284
Total	5,402,897	6,031,580	16,132,613	6,610,009	578,429

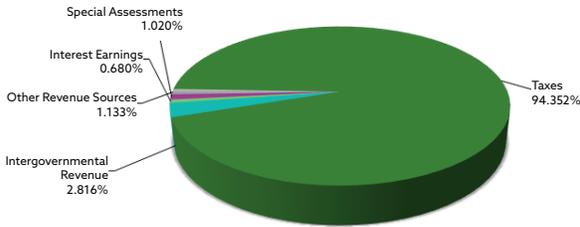
POSITION COUNT

	2020	2015	2010	2005	2000
EMERGENCY MANAGEMENT	21.64	12.6	10.25	10.25	8.25
EMERGENCY ASSISTANCE	2.2	1.24	1.33	1.33	1.5
PUBLIC SAFETY	8.45	2.53	2.58	2.33	1.5
INTERGOVERNMENTAL RADIO COMMUNICATIONS	1	1	0	0	0

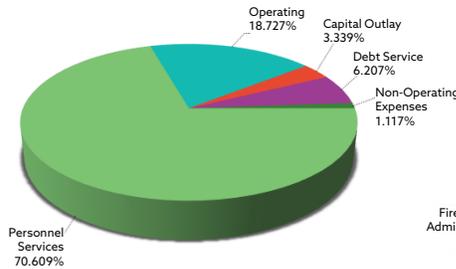
EMERGENCY SERVICES fire rescue

Bay County Fire Rescue (BCFR) serves the rural and suburban unincorporated areas of Bay County, responding to structure and wildland fires as well as first responder calls to Bay County Emergency Medical Services. BCFR also responds to mutual aid and automatic aid calls with county municipal fire departments. The Bay County Hazardous Materials Team is operated by Fire Rescue and responds throughout the region to assist fire departments and law enforcement agencies with hazardous materials issues.

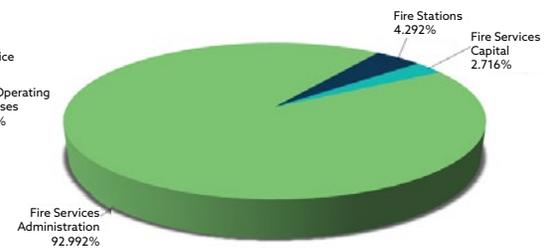
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	6,061,653	6,519,467	7,131,841	6,585,845	66,378
Operating Expenses	1,643,375	1,593,565	1,593,565	1,746,729	153,164
Capital Outlay	1,071,410	350,461	2,975,353	311,461	-39,000
Debt	460,210	554,680	554,680	578,934	24,254
Grants & Aid	-	-	138,404	-	-
Non-Operating Expenses	-	174,420	258,840	104,222	-70,198
Total	9,236,648	9,192,593	12,652,683	9,327,191	134,598

POSITION COUNT

	2020	2015	2010	2005	2000
FIRE SERVICES	73.21	60.13	55.84	31.09	17.75

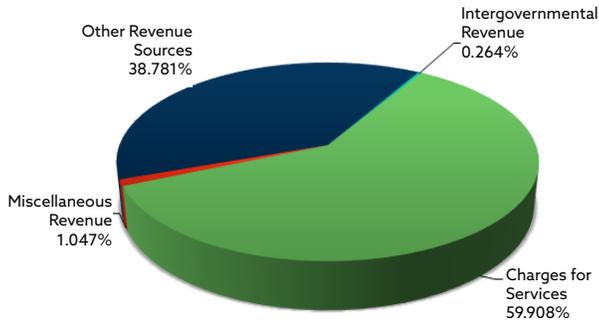
EMERGENCY SERVICES

emergency medical services (ems)

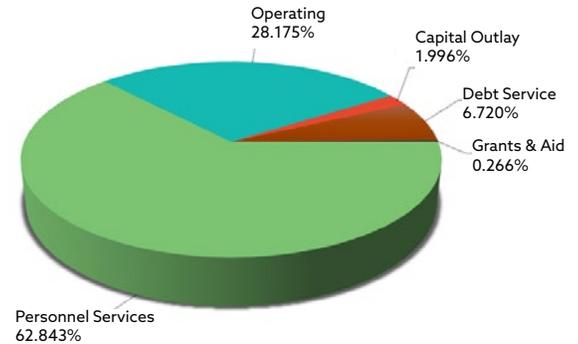
Bay County Emergency Medical Services (EMS) Division is a state-licensed Advanced Life Support (Paramedic Level) service. EMS answers all 9-1-1 emergency calls for service throughout Bay County including the municipalities of Callaway, Lynn Haven, Panama City, Panama City Beach, Parker, and Springfield unincorporated areas. Bay County EMS is the sole 9-1-1 Mobile Intensive Care transport service for Bay County.

Bay County EMS answers almost 30,000 calls for service each year and provides emergency care, treatment, and transport. EMS operates between seven and 10 mobile intensive-care ambulances along with field operations command staff 24 hours a day, seven days a week from nine stations located throughout Bay County.

REVENUE



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BUDGET PROJECTION

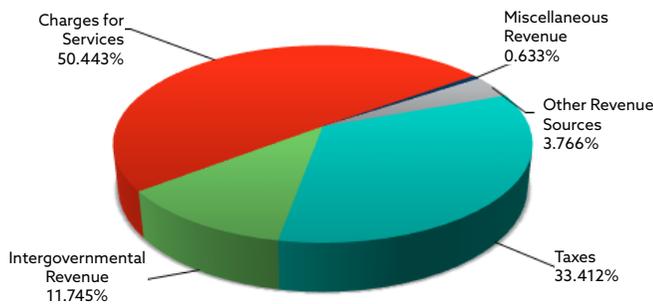
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	4,830,336	6,105,146	6,520,660	6,379,778	274,632
Operating Expenses	1,839,765	2,397,903	2,314,903	2,860,252	462,349
Capital Outlay	1,676,565	244,526	327,526	202,621	-41,905
Debt	518,601	669,578	669,578	682,254	12,676
Grants & Aid	53,482	26,643	41,672	27,000	357
Non-Operating Expenses	-	-	-	85,424	85,424
Total	8,918,749	9,443,796	9,874,339	10,237,329	793,533

POSITION COUNT

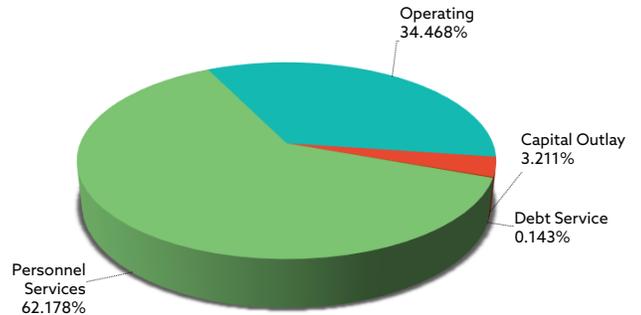
	2020	2015	2010	2005	2000
EMERGENCY MEDICAL SERVICES	93	89	0	0	0

Bay County Animal Control (BCAC) is responsible for protecting public health and safety by enforcing state and county laws related to animal issues and owners' responsibility for animals. Services are provided to all of the municipalities in Bay County, except Lynn Haven, through interlocal agreements. BCAC's goal is to protect the interest of animals, owners, and non-owners alike. BCAC is also responsible for the operation of Bay County's only open-admission animal shelter providing daily care of these animals while working to reunite them with their owners or find them a new home.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	866,909	998,980	1,064,825	981,934	-17,046
Operating Expenses	439,223	535,019	555,019	544,340	9,321
Capital Outlay	43,366	54,712	54,712	50,712	-4,000
Debt	-	-	-	2,256	2,256
Grants & Aid	-	-	3,575	-	-
Non-Operating Expenses	-	-	-	-	-
Total	1,349,498	1,588,711	1,678,131	1,579,242	-9,469

POSITION COUNT

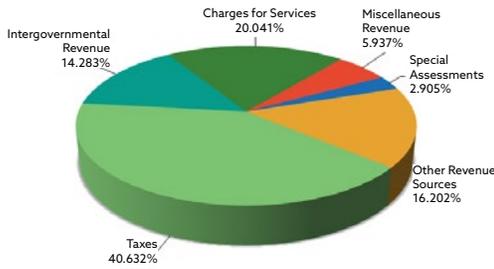
	2020	2015	2010	2005	2000
ANIMAL CONTROL	16	16	10	9	0

GENERAL SERVICES

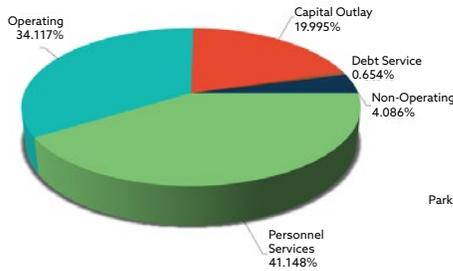
parks and recreation

The Parks and Recreation Division maintains all recreational facilities within the unincorporated county, including recreational parks, boat ramps, beach accesses, the county pier and a shooting range. The maintenance and upkeep of these facilities are provided by park staff. Parks also operates the county's Lifeguard Program.

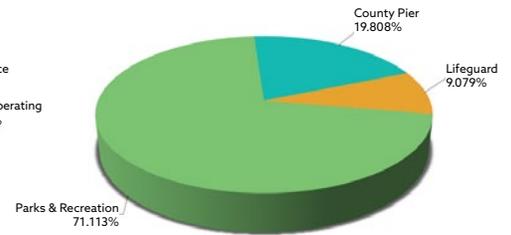
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

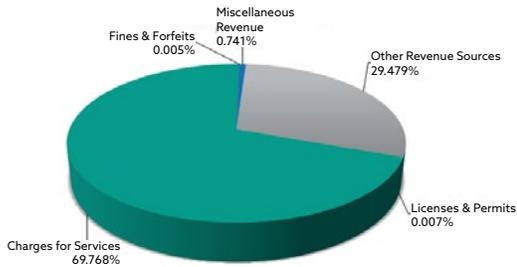
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	1,916,333	2,025,560	2,214,457	2,010,048	-15,512
Operating Expenses	1,082,530	1,187,447	1,200,372	1,216,396	28,949
Capital Outlay	703,346	608,164	977,313	595,127	-13,037
Debt	-	-	-	21,563	21,563
Grants & Aid	-	-	474,600	-	-
Non-Operating Expenses	-	115,000	115,000	115,000	-
Total	3,702,209	3,936,171	4,981,742	3,958,134	21,963

POSITION COUNT

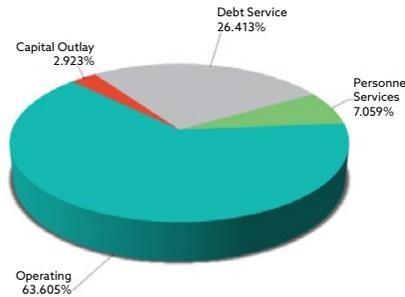
	2020	2015	2010	2005	2000
PARKS	17.5	26	20	18	13.84
PARKS-PIER	8.81	6	0	0	0
PARKS-LIFEGUARDS	5.19	0	0	0	0
HARDER'S PARK	0	0	0	0	4.33
PIER	0	0	0	0	6.5

The Bay County Solid Waste Division provides solid waste disposal and recycling services. The two main operations of Solid Waste are the Bay County Landfill and the Bay County Waste-to-Energy facility. In Bay County almost all combustible household and commercial garbage is processed at the Waste-to-Energy facility and is converted into electrical energy, meaning people in Bay County recycle whether they realize it or not. On average, the facility produces more than 60,000 megawatts of power each year - enough energy to power thousands of households.

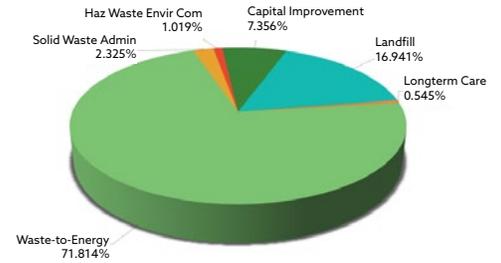
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	1,473,492	1,583,720	1,878,364	1,700,158	116,438
Operating Expenses	12,495,635	11,488,189	14,888,189	15,319,583	3,831,394
Capital Outlay	323,597	1,265,266	1,365,266	704,128	-561,138
Debt	2,692,767	2,638,625	2,638,625	6,361,715	3,723,090
Grants & Aid	-	-	122,019,609	-	-
Non-Operating Expenses	-	5,335	3,505,335	1,321,920	1,316,585
Total	16,985,491	16,981,135	146,295,388	25,407,504	8,426,369

POSITION COUNT

	2020	2015	2010	2005	2000
LANDFILL	16	15	13	10	8
WASTE-TO-ENERGY OPERATION	2	2	3	0	0
SOLID WASTE ADMINISTRATION	5	5	3	4.2	3
HAZARDOUS WASTE COMPLIANCE	2	3	1	0	0
RECYCLING & EDUCATION	0	0	1	1	3
TRANSFER STATION	0	0	0	11	10

HUMAN SERVICES

cooperative extension

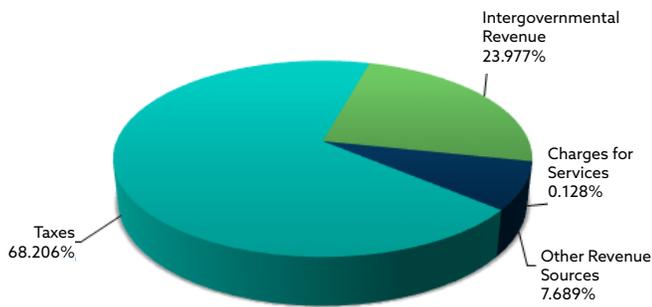
UF/IFAS Extension Bay County provides educational information through the combined efforts of state and county faculty, staff, volunteers, advisory committees, and local partners. Extension applies research and university expertise to solve problems that relate to horticulture, marine/coastal issues, family and consumer sciences, and 4-H youth development.

The Horticulture Program's educational activities target homeowners, horticulture professionals, Master Gardener volunteers, and youth. Programs focus on landscape techniques and pesticide safety that, when properly implemented, will reduce nonpoint source pollution to water bodies.

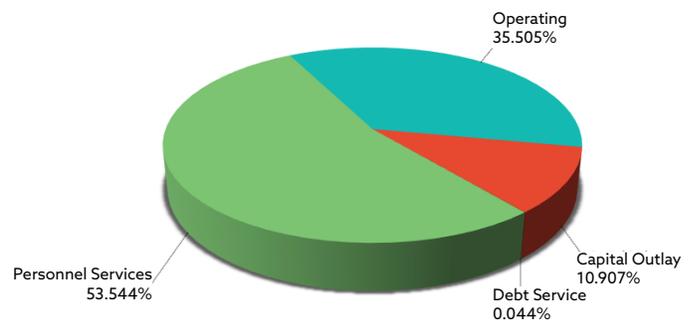
UF/IFAS assists the Bay County Artificial Reef Program through Gulf fishery studies and providing economic impact data documenting the value of Bay County's artificial reefs.

The 4-H Program teaches life skills to youth through community, after school, and military clubs that include various project groups (i.e., horses, food and nutrition, gardening/environmental, financial, creative arts).

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	166,461	176,606	178,869	182,292	5,686
Operating Expenses	83,754	114,331	114,786	120,877	6,546
Capital Outlay	4,112	48,082	159,667	37,132	-10,950
Debt	-	-	-	153	153
Grants & Aid	-	-	2,426	-	-
Non-Operating Expenses	-	-	-	-	-
Total	254,327	339,019	455,748	340,454	1,435

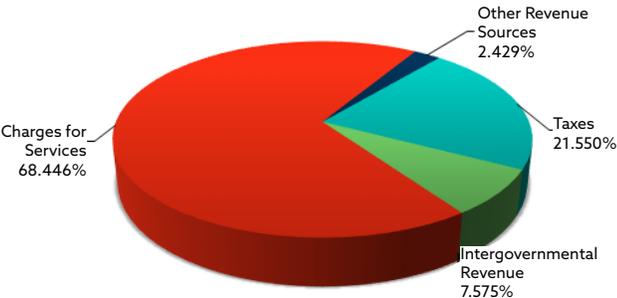
POSITION COUNT

	2020	2015	2010	2005	2000
COOPERATIVE EXTENSION SERVICES	6	5	5	5	4

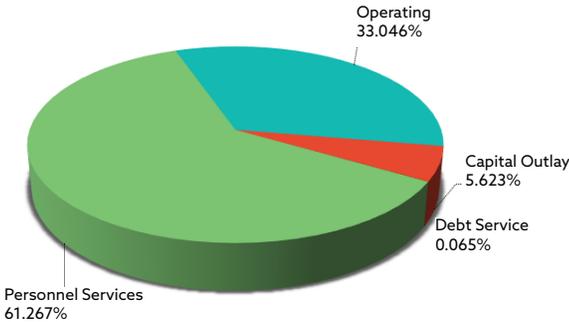
The Human Resources Department (HR) provides employment services that meet the goals and objectives of the Board of County Commissioners as well as training and administrative functions.

HR provides services to more than 600 employees and coordinates employment activities such as recruitment, application reviews, interviews, recommendations for employment, status changes, suspensions, terminations, performance evaluations, new-hire orientation, and benefits management.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	491,510	506,419	519,111	510,414	3,995
Operating Expenses	151,014	190,696	245,696	275,304	84,608
Capital Outlay	32,122	37,012	37,012	46,842	9,830
Debt	-	-	-	539	539
Grants & Aid	-	-	3,918	-	-
Non-Operating Expenses	-	-	-	-	-
Total	674,646	734,127	805,737	833,099	98,972

POSITION COUNT

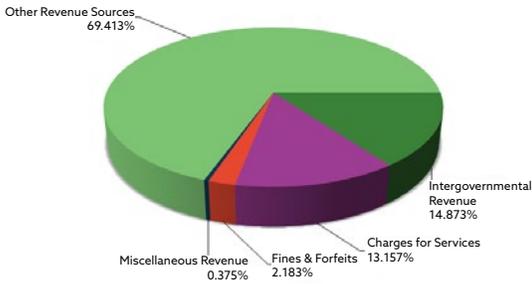
	2020	2015	2010	2005	2000
HUMAN RESOURCES	6	6	5	4	3

HUMAN SERVICES

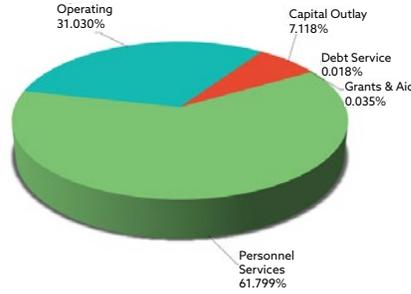
library services

The Bay County Public Library is the headquarters of the Northwest Regional Library System. NWRLS is a consolidated library system providing multi-county library services through contractual arrangements with Bay, Gulf and Liberty counties. The Bay County Commissioners is the governing authority for the system, administered by the library director under the direction of the county manager. A Library Advisory Committee, consisting of appointees from all three counties, advises their county commissioners on library issues. Bay County Public Library, located in Panama City, is the headquarters of the system. Other branches are located in Panama City Beach, Parker, Springfield, Port St. Joe, Wewahitchka, Bristol, and Hosford.

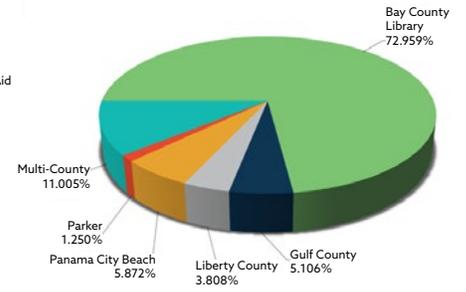
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	2,011,182	2,178,610	2,229,746	2,095,253	-83,357
Operating Expenses	873,543	1,000,446	1,000,446	1,052,055	51,609
Capital Outlay	322,734	282,861	386,608	241,330	-41,531
Debt	-	-	-	1,780	1,780
Grants & Aid	2,825	500	9,646	-	-500
Non-Operating Expenses	-	-	-	-	-
Total	3,210,284	3,462,417	3,626,446	3,390,418	-71,999

POSITION COUNT

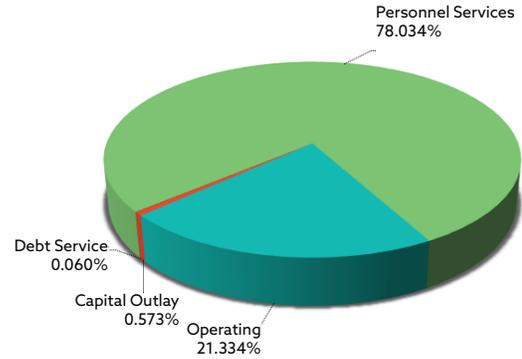
	2020	2015	2010	2005	2000
BAY COUNTY LIBRARY	33.33	30.03	35.11	0	0
GULF COUNTY LIBRARY	8	8	8.5	0	0
LIBERTY COUNTY LIBRARY	5	5.5	5.5	0	0
PANAMA CITY BEACH LIBRARY	6	7	6.47	0	0
PARKER LIBRARY	0.67	0.67	0.67	0	0
MULTI COUNTY LIBRARY	4	3.8	3.75	0	0

Bay County Veterans Services offers dedicated service to all qualified veterans and their dependents, ensuring that they are provided fair and just treatment in accordance with the laws and regulations governing the Department of Veterans Affairs.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	236,288	242,793	248,481	242,486	-307
Operating Expenses	49,000	57,390	57,390	66,293	8,903
Capital Outlay	1,755	1,782	1,782	1,782	-
Debt	-	-	-	185	185
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	287,043	301,965	307,653	310,746	8,781

POSITION COUNT

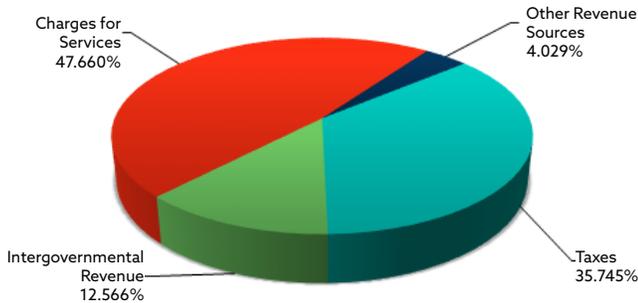
	2020	2015	2010	2005	2000
VETERANS SERVICES	5	5	5	5	4

BAY COUNTY

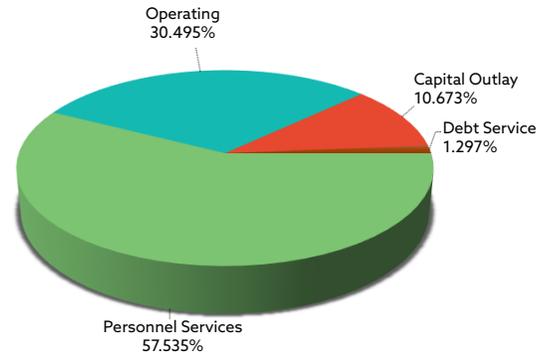
information technology

The Information Technology Division (IT) provides reliable and stable infrastructure for telecommunications and data management, maintaining all computers, video security systems, access control, mobile devices, and other electronic-related systems. IT also assists with various websites and is responsible for network connectivity, software deployment, database creation and management, email services, and overall information security.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	369,127	493,613	512,458	775,064	281,451
Operating Expenses	263,645	368,585	396,489	410,808	42,223
Capital Outlay	268,650	303,272	397,272	143,772	-159,500
Debt	-	-	-	17,467	17,467
Grants & Aid	-	-	518,616	-	-
Non-Operating Expenses	-	-	-	-	-
Total	901,422	1,165,470	1,824,835	1,347,111	181,641

POSITION COUNT

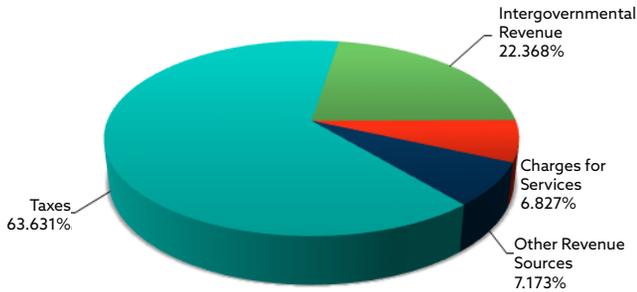
	2020	2015	2010	2005	2000
INFORMATION SERVICES	10	6.5	7.5	4	0
INFORMATION SYSTEMS	0	0	0	0	3

BAY COUNTY

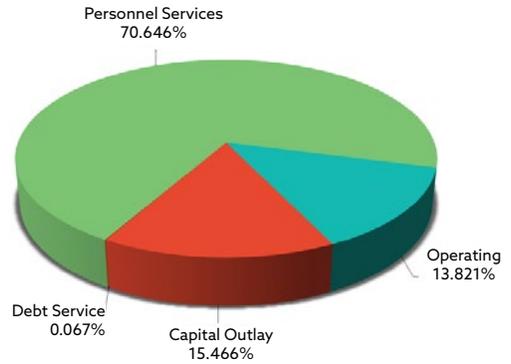
geographic information systems

The Geographic Information Systems (GIS) staff is dedicated to maintaining core GIS services such as base layer maintenance, GIS application hosting, system administration, data management, imagery acquisition, and user training. Geospatial support services-including customer assistance, mapping, spatial analysis, data integration, application development, and project management-are provided to the public, county departments, municipalities, and a variety of other agencies. GIS is focused on application development and deployment of content-specific web-mapping solutions for use by internal departments, municipalities, and the public. GIS provides department-specific applications to eight county departments, five municipalities, and many public-focused applications.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	331,955	358,859	373,331	533,580	174,721
Operating Expenses	74,056	99,515	99,515	104,390	4,875
Capital Outlay	134,877	267,753	290,612	116,816	-150,937
Debt	-	-	-	504	504
Grants & Aid	-	-	1,040	-	-
Non-Operating Expenses	-	-	-	-	-
Total	540,888	726,127	764,498	755,290	29,163

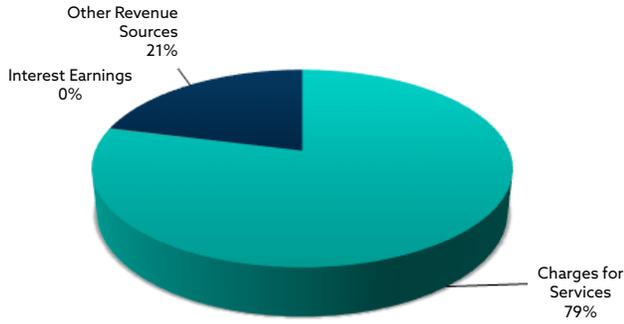
POSITION COUNT

	2020	2015	2010	2005	2000
GEOGRAPHIC INFORMATION SYSTEM	6.5	5.5	9.5	10	5

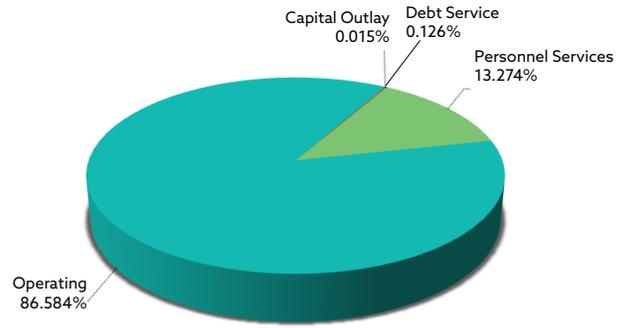
BAY COUNTY purchasing

The Bay County Board of County Commissioners has identified the Purchasing Department as the agency responsible for coordinating the county's central procurement system, promoting efficiency, economy, and fair and open competition. The foremost objective of the Purchasing Department is to abide by, uphold, and adhere to the county's Procurement Code and Procurement Manual to guard against the misuse or misinterpretation of those rules and regulations.

REVENUE



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BUDGET PROJECTION

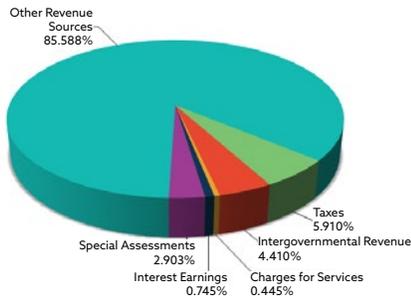
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	362,736	378,721	384,455	380,940	2,219
Operating Expenses	2,299,949	2,003,965	2,003,965	2,484,742	480,777
Capital Outlay	1,396	432	432	432	-
Debt	-	-	-	3,619	3,619
Grants & Aid	-	-	105,621	-	-
Non-Operating Expenses	-	-	-	-	-
Total	2,664,081	2,383,118	2,494,473	2,869,733	486,615

POSITION COUNT

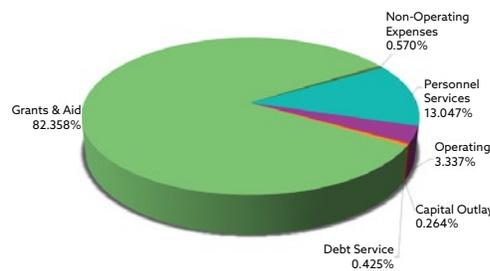
	2020	2015	2010	2005	2000
PURCHASING	4	5	4	3	5

Engineering staff is dedicated to providing quality surveying, transportation and stormwater engineering, and construction management. The Stormwater Departments provides engineering, surveying, permitting, inspection and project management services in support of maintenance, and repair for the County Stormwater Program. A Municipal Services Benefit Unit (MSBU) within Engineering finances public improvements and services to properties via special assessments levied in accordance with Chapter 125, Florida Statutes.

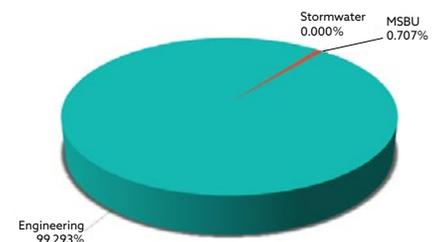
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	1,686,243	1,772,838	1,867,693	1,774,439	1,601
Operating Expenses	395,566	447,276	447,276	453,787	6,511
Capital Outlay	4,601,455	351,854	1,436,601	35,856	-315,998
Debt	42,114	42,101	42,101	57,843	15,742
Grants & Aid	9,509,592	10,185,420	14,904,975	11,201,078	1,015,658
Non-Operating Expenses	-	3,994	3,994	77,457	73,463
Total	16,234,970	12,803,483	18,702,640	13,600,460	796,977

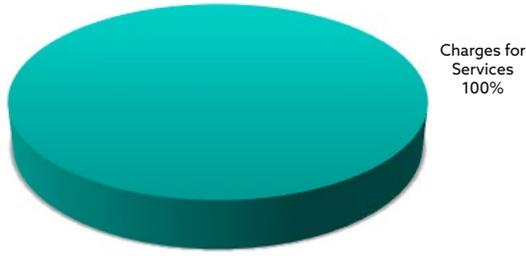
POSITION COUNT

	2020	2015	2010	2005	2000
ENGINEERING	23.75	23.75	13.88	10.18	10.8
STORMWATER - ENGINEERING	0	0	10.12	10.82	9.2

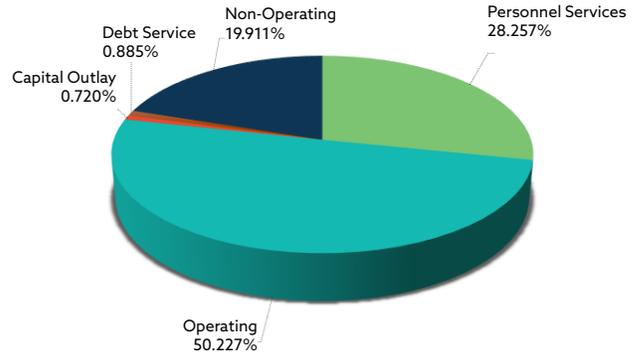
PUBLIC WORKS
facilities management

Facilities Management provides maintenance of all county facilities and grounds, ensuring all county departments and constitutional offices have the facilities necessary to provide first-class service to the citizens of Bay County. The scope of these services include some 118 buildings/structures that total more than 1.2 million square feet, requiring repair and preventive building maintenance, custodial services, project management for facility upgrades, and grounds maintenance.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

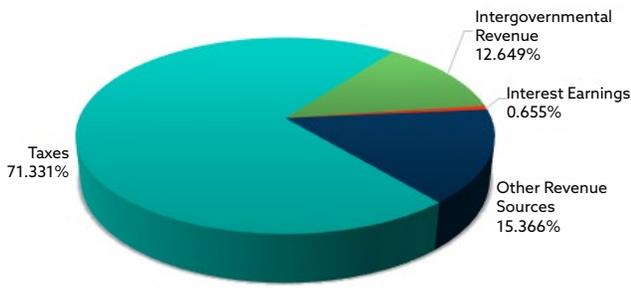
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	893,845	988,792	1,044,624	1,034,171	45,379
Operating Expenses	914,720	1,871,338	1,871,338	1,838,281	-33,057
Capital Outlay	31,264	3,432	3,432	26,361	22,929
Debt	-	-	-	32,383	32,383
Grants & Aid	-	-	940,560	-	-
Non-Operating Expenses	-	98,546	98,546	728,726	630,180
Total	1,839,829	2,962,108	3,958,500	3,659,922	697,814

POSITION COUNT

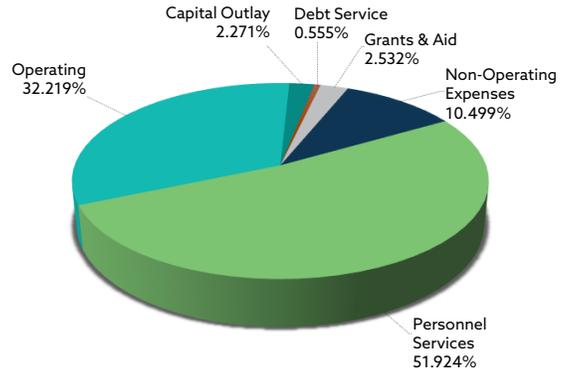
	2020	2015	2010	2005	2000
FACILITIES MAINTENANCE	15.5	13	14	12.5	9.5
FLEET MAINTENANCE	0	0	13	13.5	13.5

Mosquito Control aims to protect the health, safety, and welfare of the citizens of Bay County through a robust year-round effort to identify, inspect, and treat potential mosquito breeding areas throughout the county.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	820,304	849,669	907,359	792,981	-56,688
Operating Expenses	367,915	478,831	478,831	492,039	13,208
Capital Outlay	1,972	127,931	127,931	34,682	-93,249
Debt	-	-	-	8,478	8,478
Grants & Aid	58,804	62,544	265,723	38,665	-23,879
Non-Operating Expenses	-	12,962	12,962	160,338	147,376
Total	1,248,995	1,531,937	1,792,806	1,527,183	-4,754

POSITION COUNT

	2020	2015	2010	2005	2000
MOSQUITO CONTROL	13	14.25	12	10	8

PUBLIC WORKS

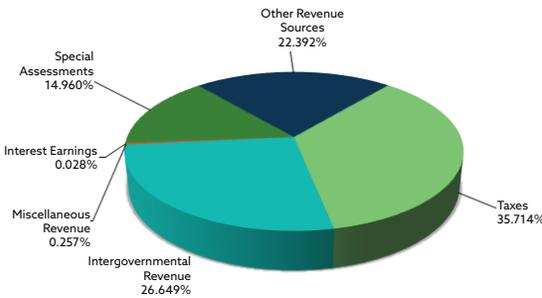
roads and bridges

The Bay County Roads and Bridges Division is staffed by licensed construction operators and truck drivers, skilled craftsman, maintenance workers, customer service representatives, resource accountants, and program managers.

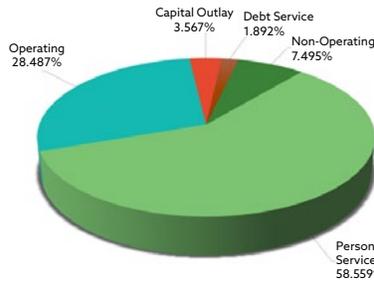
Roads and Bridges maintains and repairs Bay County transportation and stormwater infrastructure, making improvements that increase capacity and protect the environment as possible. Work is identified through route maintenance schedules, routine and special inspections, customer service work requests, state inspections as possible, and regulatory requirements.

The division manages the county Residential Driveway Permit Program. Impact fees are received from permits to pay for the expansion of roads due to increased capacity.

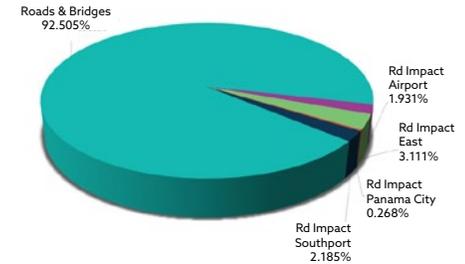
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	5,610,397	6,076,514	6,722,421	6,021,124	-55,390
Operating Expenses	2,890,328	2,683,411	2,683,411	2,929,106	245,695
Capital Outlay	633,796	626,424	1,008,211	366,724	-259,700
Debt	-	-	-	194,541	194,541
Grants & Aid	-	-	1,339,746	-	-
Non-Operating Expenses	-	1,340,080	1,340,080	770,634	-569,446
Total	9,134,521	10,726,429	13,093,869	10,282,129	-444,300

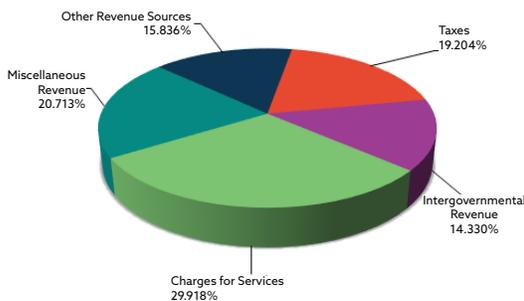
POSITION COUNT

	2020	2015	2010	2005	2000
ROADS AND BRIDGES	105.5	101.5	64.26	80.64	80
STORMWATER-ROADS	0	0	37.74	47.36	47
PARTICIPATING PAVING PROJECTS	0	0	3	3	1

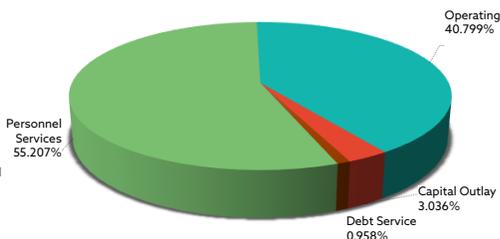
The Traffic Engineering Division is staffed by licensed professional engineers, licensed/certified traffic signal technicians, certified fiber optic technicians, certified sign and striping technicians, and administrative/customer service/accounting staff.

The Traffic Engineering Division operates and maintains the county's Intelligent Transportation System (ITS). This involves all the ownership issues associated with more than 100 miles of underground fiber optic cable. Other components of the ITS include pan/tilt/zoom cameras, monitors within the Traffic Management Center (TMC), five dynamic message signs, six portable variable message signs, and two remote weather stations (RWIS). The division manages the county's Transportation Safety Grant Program; this includes writing grants, managing grant projects, and administration of reimbursement procedures.

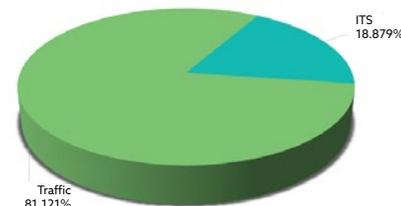
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	1,207,266	1,273,027	1,338,157	1,325,952	52,925
Operating Expenses	916,527	962,383	1,202,811	979,905	17,522
Capital Outlay	195,388	193,801	193,801	72,926	-120,875
Debt	-	-	-	23,016	23,016
Grants & Aid	17,139	-	646,063	-	-
Non-Operating Expenses	-	-	453,078	1,500	1,500
Total	2,336,320	2,429,211	3,833,910	2,403,299	-25,912

POSITION COUNT

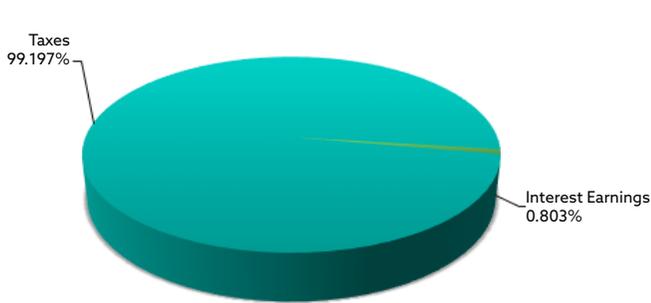
	2020	2015	2010	2005	2000
TRAFFIC ENGINEERING	14.75	11.5	12	14	9.33
INTELLIGENT TRANSPORTATION SYSTEM	4	4.5	2	0	0

BAY COUNTY infrastructure surtax

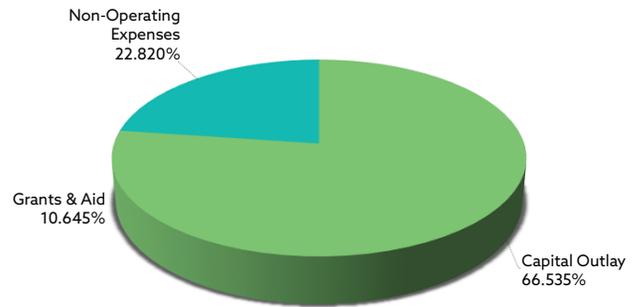


The Infrastructure Surtax is for use exclusively in Bay County to repair local roads, increase neighborhood safety with pedestrian paths and sidewalks to schools, reduce neighborhood flooding, and reduce traffic congestion.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	-	-	-	10,545	10,545
Capital Outlay	11,877,768	12,122,119	28,019,743	10,937,955	-1,184,164
Debt	-	-	-	-	-
Grants & Aid	-	-	-	1,750,000	1,750,000
Non-Operating Expenses	-	5,227,881	5,227,881	3,751,500	-1,476,381
Total	11,877,768	17,350,000	33,247,624	16,450,000	-900,000



The Restore Act was created to help the Gulf of Mexico’s environment and economy recover from the Deepwater Horizon oil disaster and other harmful influences. Signed into law in July 2012, the RESTORE Act (Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act) dedicates 80 percent of all Clean Water Act administrative and civil penalties related to the Deepwater Horizon spill to a Gulf Coast Restoration Trust Fund.

EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	-	-	-	-	-
Capital Outlay	-	-	6,369,125	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	49,466	-	-	-	-
Total	49,466	-	6,369,125	-	-

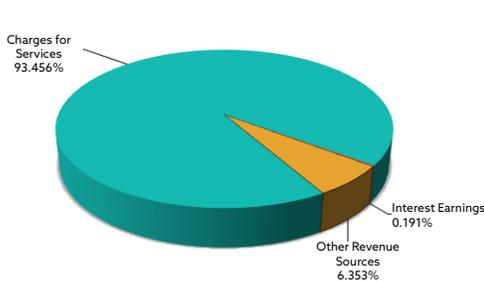
BAY COUNTY risk management

The Risk Management Division identifies and analyzes workplace safety and health, insurance, liability, property, and work-related injuries to protect the assets of the Bay County Commission, four out of five constitutional officers, employees, taxpayers, and the citizens of Bay County. Risk Management handles claims for property, liability, automobile, and workers' compensation losses. This department manages incidents/accidents, property, casualty, and health insurance negotiations and provides consultation and recommendations on insurance requirements/language for Bay County contracts and procurement documents.

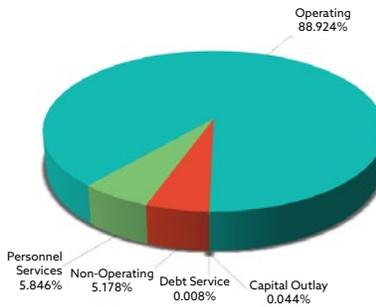
Risk Management administers the county's self-insured workers' compensation program and the county's Drug Free Workplace Program.

In addition, Risk Management tracks, maintains, and files required state reporting of all regulated hazardous fuel/chemical tanks, which consists of collecting data from other departments and constitutional offices for 38 tanks and provided safety training and loss-prevention consulting services to all county departments.

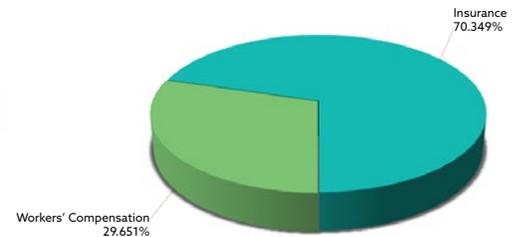
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

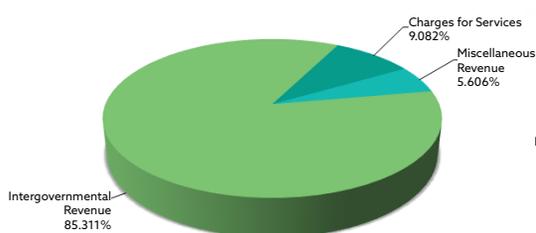
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	352,116	441,922	453,358	460,077	18,155
Operating Expenses	3,184,016	4,787,577	5,336,573	6,998,339	2,210,762
Capital Outlay	1,020	2,422	5,884	3,432	1,010
Debt	-	-	-	664	664
Grants & Aid	-	-	9,000	-	-
Non-Operating Expenses	-	159,057	159,057	407,510	248,453
Total	3,537,152	5,390,978	5,963,872	7,870,022	2,479,044

POSITION COUNT

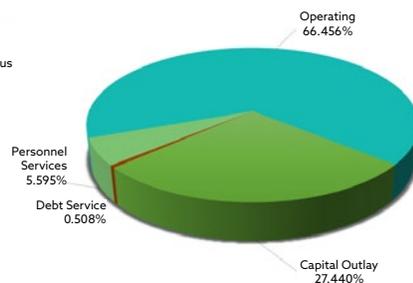
	2020	2015	2010	2005	2000
WORKER'S COMPENSATION	3	2	2.5	2	2.5
INSURANCE	3	2	2.5	1	1

The Transit Division oversees two transit programs within Bay County. On behalf of the Transportation Planning Organization (TPO), Transit oversees the fixed-route system Bay Town Trolley (BTT). The TPO owns the system and includes representation from all the municipalities and Bay County. Transit also oversees the demand response system, Bay Area Transportation (BAT) on behalf of the Bay County Board of County Commissioners who serve as the Community Transportation Coordinator (CTC). BTT has 10 routes on the fixed-route system and provides over 650,000 rides per year. BAT provides curb-to-curb service and has over 30 vehicles in operation, providing close to 93,000 rides per year. This system provides transportation to individuals who qualify under various state programs. BAT provides a way for riders to get to the doctor, work, school, grocery store, and to the various adult day centers.

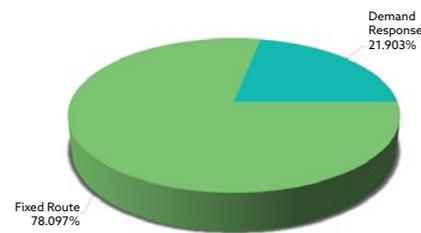
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	279,137	345,086	345,170	342,104	-2,982
Operating Expenses	3,448,663	4,034,061	4,034,061	4,063,093	29,032
Capital Outlay	1,048,300	1,493,832	1,493,832	1,677,701	183,869
Debt	-	-	-	31,073	31,073
Grants & Aid	-	-	956,048	-	-
Non-Operating Expenses	-	370	370	-	-370
Total	4,776,100	5,873,349	6,829,481	6,113,971	240,622

POSITION COUNT

	2020	2015	2010	2005	2000
TRANSIT	5	2	0	0	0

TOURIST DEVELOPMENT COUNCIL

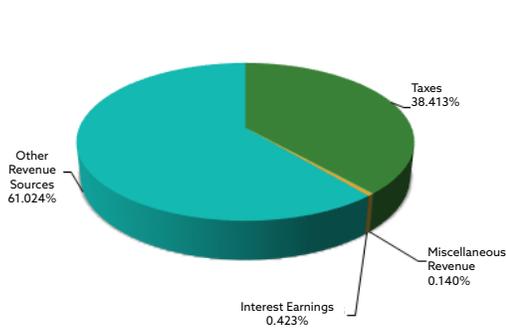
panama city beach



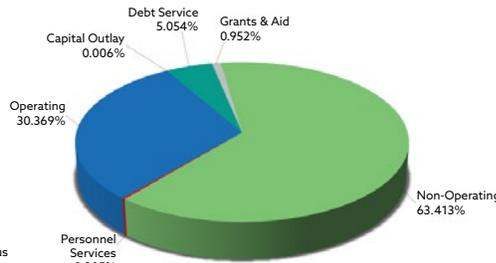
The Bay County Tourist Development Council (TDC) contracts marketing and promotional activities with the Panama City Beach Convention & Visitors Bureau (CVB). The TDC is comprised of nine members appointed by the Bay County Board of County Commissioners. Three of the members are collectors of the Tourist Development Tax (TDT); three members represent a tourist-related business; and three members are elected officials.

TDC and CVB activities are funded by the tourist tax. The TDT (commonly referred to as the “bed tax”) funds the marketing and promotional activities performed by the Panama City Beach Convention & Visitors Bureau. The tax also is used for beach cleaning and grooming, product improvement, and beach nourishment.

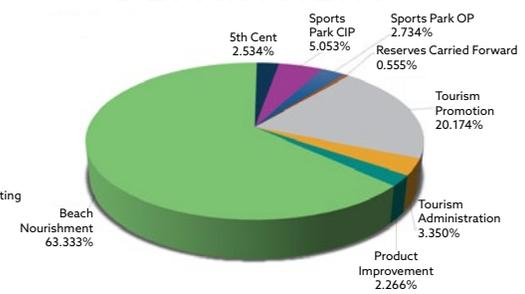
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	84,326	164,445	164,445	129,237	-35,208
Operating Expenses	17,517,601	20,920,183	18,692,842	19,135,628	-1,784,555
Capital Outlay	9,722,818	6,500	25,006,500	4,000	-2,500
Debt	893,839	3,179,764	3,179,764	3,184,507	4,743
Grants & Aid	508,719	600,000	611,049	600,000	-
Non-Operating Expenses	-	28,565,208	31,284,543	39,956,543	11,391,335
Total	28,727,303	53,436,100	78,939,143	63,009,915	9,573,815

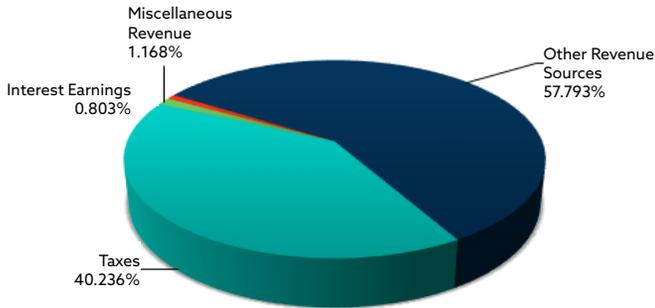
POSITION COUNT

	2020	2015	2010	2005	2000
PANAMA CITY BEACH-TDC	1	1	1	2	1

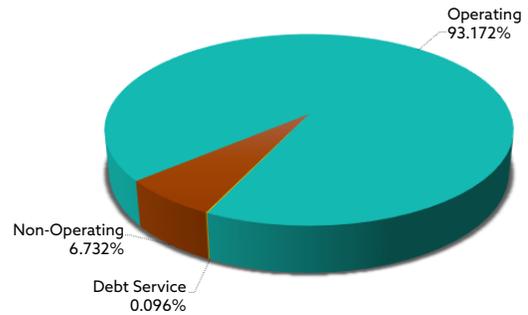
The Mexico Beach Community Development Council (CDC) is dedicated to helping make Mexico Beach a great place for visitors and residents by promoting tourism and positive experiences in Mexico Beach. The CDC is funded by tourism bed tax collected in the Mexico Beach taxing district.

The board of directors is comprised of nine members appointed by the Bay County Board of County Commissioners. Three of the members are collectors of the Tourist Development Tax, two members represent the tourist-related businesses in the area, two members represent Mexico Beach residents, and two members are elected officials. The board meets once per month, on the third Thursday of the month, unless otherwise stated.

REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	714,982	816,750	839,841	318,983	-497,767
Capital Outlay	-	-	-	-	-
Debt	-	-	-	328	328
Grants & Aid	-	-	10,087	-	-
Non-Operating Expenses	-	25,000	1,909	23,047	-1,953
Total	714,982	841,750	851,837	342,358	-499,392

POSITION COUNT

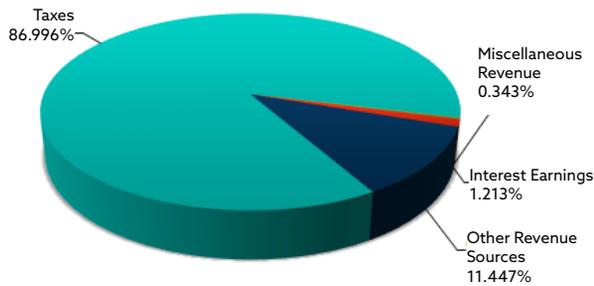
	2020	2015	2010	2005	2000
MEXICO BEACH-CDC	0	1	1	0	0



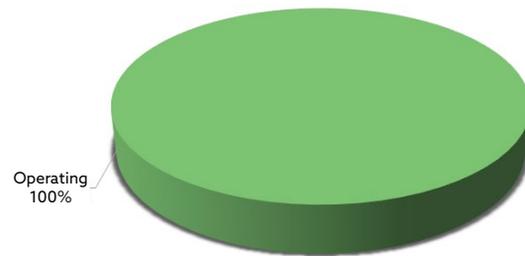
The Panama City Community Development Council (CDC) is dedicated to promoting tourism in the Panama City area. The CDC is funded by tourism bed tax collected in the Panama City taxing district.

The board of directors is comprised of the five Panama City Commissioners.

REVENUE



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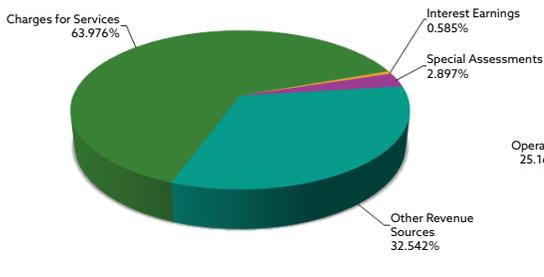
HISTORICAL DATA

BUDGET PROJECTION

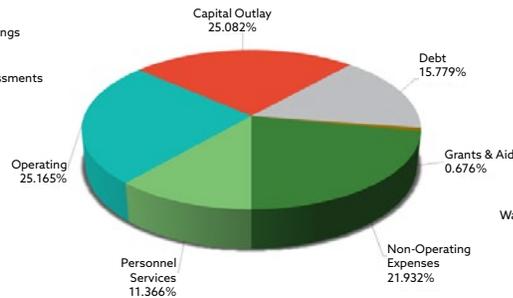
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	1,399,900	2,158,900	2,158,900	873,600	-1,285,300
Capital Outlay	-	-	-	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	1,399,900	2,158,900	2,158,900	873,600	-1,285,300

Bay County Utility Services aims to provide our community with reliable, economical, and high-quality water and wastewater services. This is achieved by employing highly trained people and utilizing state-of-the-art equipment while continuing to set industry standards as they relate to procedures, methods, and customer service.

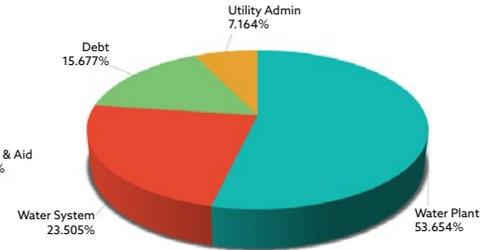
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	2,779,389	2,956,452	3,192,813	3,264,606	308,154
Operating Expenses	7,071,137	6,921,198	7,057,471	7,228,162	306,964
Capital Outlay	5,878,667	4,620,500	6,803,504	7,204,434	2,583,934
Debt	4,509,918	4,503,790	4,503,790	4,532,274	28,484
Grants & Aid	-	209,642	879,248	194,221	-15,421
Non-Operating Expenses	1,527	9,161,268	8,967,918	6,299,522	-2,861,746
Total	20,240,638	28,372,850	31,404,744	28,723,219	350,369

POSITION COUNT

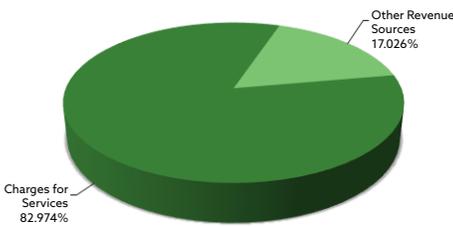
	2020	2015	2010	2005	2000
WATER PLANT OPERATIONS	23.75	27.5	23	31.1	23.5
UTILITY ADMINISTRATION	18.5	13	14	0	0
LABORATORY SERVICES	0	0	6	6.1	5
UTILITIES ADMINISTRATION	0	0	0	0	4

UTILITY SERVICES

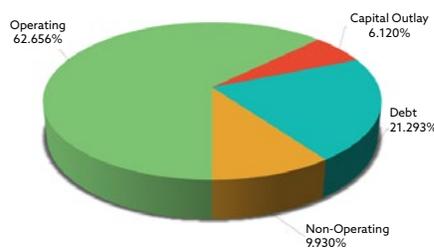
advanced wastewater treatment

Bay County is the operator of the Military Point Advanced Wastewater Treatment Facility (MPAWTF) which maintains six Master Pump Stations to serve the long-term wastewater treatment and disposal needs of Callaway, Parker, Springfield, areas of unincorporated Bay County, Tyndall Air Force Base, and Mexico Beach.

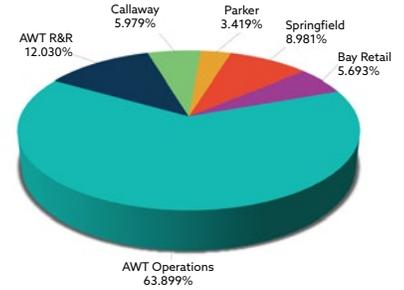
REVENUE



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BUDGET PROJECTION

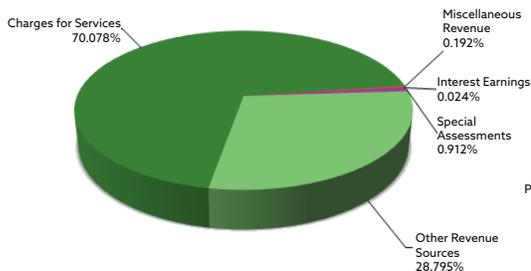
	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	-	-	-	-	-
Operating Expenses	3,507,946	4,063,964	4,126,821	4,000,029	-63,935
Capital Outlay	360,162	522,972	558,972	390,730	-132,242
Debt	3,092,772	2,532,882	2,532,882	1,359,391	-1,173,491
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	99,100	930,429	831,572	633,951	-296,478
Total	7,059,980	8,050,247	8,050,247	6,384,101	-1,666,146

UTILITY SERVICES

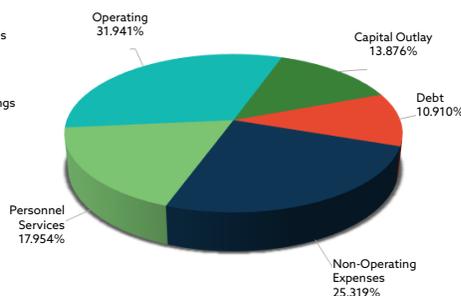
retail water/retail wastewater

The Retail Water and Retail Wastewater Division treats and distributes drinking water to Tyndall Air Force Base and the county's retail customers in the unincorporated area. The Water Division also provides untreated raw water for industrial users to utilize in their cooling processes.

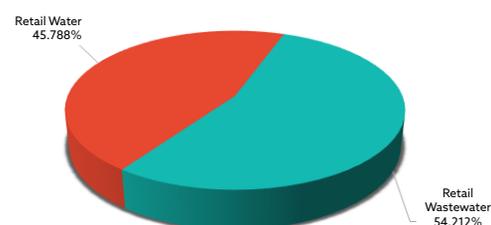
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Amended FY19 (as of 9/16/19)	Adopted Budget Fiscal Year 2020	Difference FY19/20
Personnel Services	2,733,898	3,332,327	3,735,955	3,161,652	-170,675
Operating Expenses	5,768,202	6,090,864	6,160,971	5,624,735	-466,129
Capital Outlay	1,148,973	2,966,715	3,021,789	2,443,605	-523,110
Debt	1,731,270	1,905,685	1,905,685	1,921,223	15,538
Grants & Aid	-	-	12,616	-	-
Non-Operating Expenses	39,829	7,004,838	7,062,178	4,458,725	-2,546,113
Total	11,422,172	21,300,429	21,899,194	17,609,940	-3,690,489

POSITION COUNT

	2020	2015	2010	2005	2000
RETAIL WASTEWATER	32.75	31	22.8	20.57	17.5
RETAIL WATER	11	9.5	4	0.9	0
INDUSTRIAL WASTEWATER OPERATIONS	0	0	4.2	5.13	4
NORTH BAY RETAIL WATER	0	0	4.5	0	0
NORTH BAY RETAIL WASTEWATER	0	0	3.5	0	0

BOND DEBT & LONG-TERM LOANS

In deciding the type of debt to issue and when, the county first considers all financing alternatives, then determines whether there is adequate revenue coverage to repay the debt. The county also ensures that the term of the debt does not exceed the useful life of the assets financed and that sufficient debt service reserves are maintained. The county's annual debt obligations are fully funded in this budget.

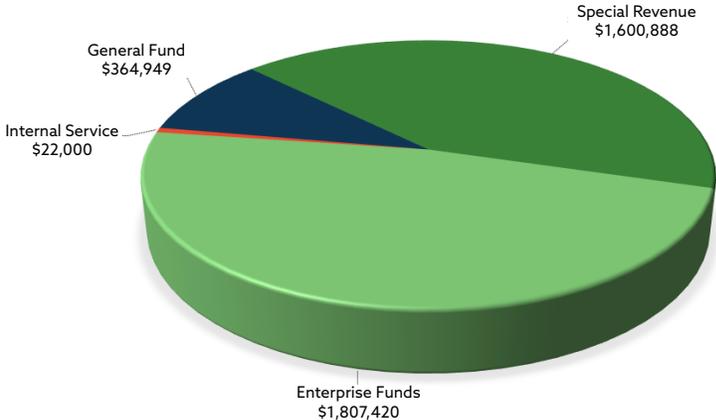
BOND DEBT & LONG TERM LOANS

Fund	Original Issue Amount	Unpaid Balance @ 10/1/19	FY 2020 Principal	FY 2020 Interest	FY 2020 Total	Unpaid Balance @ 09/30/20
General Fund	87,779,870	71,611,128	2,907,810	2,229,846	5,137,656	68,703,318
Special Revenue Funds	41,758,130	38,277,464	2,272,354	1,508,276	3,780,630	36,005,110
Enterprise Funds	135,539,917	83,843,254	7,024,234	3,346,945	10,371,180	76,819,020
Total	265,077,917	193,731,846	12,204,398	7,085,067	19,289,466	181,527,448
HM Relief Debt	250,000,000	250,000,000	-	7,565,000	7,565,000	250,000,000
Total	515,077,917	443,731,846	12,204,398	14,650,067	26,854,466	431,527,448

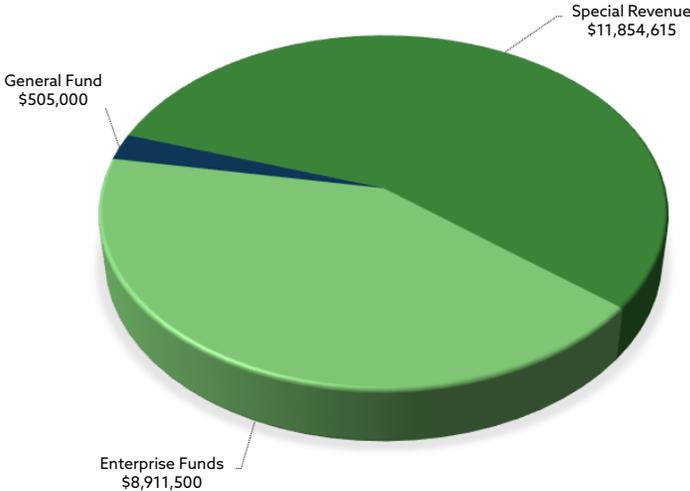
Total Annual Debt Payment	Total County Budget	% of County Budget
\$26,854,466	\$341,410,253	7.87%

Equipment purchased with an individual cost of \$1,000 or more and an estimated useful life in excess of one year are capitalized. Projects are classified as capital projects when the cost exceeds \$100,000. The cost of normal repairs and maintenance that do not add to the value or life of an asset are not listed here or capitalized.

CAPITAL EQUIPMENT REQUESTS



CAPITAL PROJECT REQUESTS



BAY COUNTY COMMISSION

DEPARTMENT	PHONE NUMBER
ADMINISTRATION	248-8140
ADDRESSING	248-8374
ANIMAL CONTROL	767-3333
BUDGET OFFICE	248-8240
BUILDERS SERVICES	248-8350
CAFE	248-8196
CODE ENFORCEMENT	248-8290
COMMUNICATIONS	248-8170
CO-OP EXTENSION	784-6105
COUNTY ATTORNEY	248-8175
EMERGENCY SERVICES	248-6040
EMS	248-6070
ENGINEERING	248-8301
FACILITIES	248-8120
FIRE SERVICES	248-6040
GENERAL SERVICES	248-8732
GEOGRAPHIC INFORMATION SYSTEMS	248-8071
HUMAN RESOURCES	248-8201
INFORMATION TECHNOLOGY	248-8004
LIBRARY	522-2100
MEDICAL EXAMINER	747-5740
MOSQUITO CONTROL	248-8720
PARKS & RECREATION	248-8730
PLANNING	248-8250
PUBLIC WORKS	248-8302
PURCHASING	248-8270
RECORDS MANAGEMENT	248-8278
RISK MANAGEMENT	248-8230
ROADS	248-8810
SECURITY	248-8195
SOLID WASTE	236-2212
TRANSIT	248-8161
TRAFFIC ENGINEERING	248-8740
UTILITY SERVICES	248-5010
VETERANS SERVICES	248-8280

CONSTITUTIONAL

DEPARTMENT	PHONE NUMBER
CLERK OF CIRCUIT COURT	747-5100
CLERK FINANCE	747-5219
PROPERTY APPRAISER	248-8401
SHERIFF	747-4700
SUPERVISOR OF ELECTIONS	784-6100
TAX COLLECTOR	248-8501

MUNICIPAL

DEPARTMENT	PHONE NUMBER
CALLAWAY	871-6000
LYNN HAVEN	265-2121
MEXICO BEACH	648-5700
PANAMA CITY BEACH	233-5100
PANAMA CITY	872-3010
PARKER	871-4104
SPRINGFIELD	872-7570

OTHER

DEPARTMENT	PHONE NUMBER
TOURIST DEVELOPMENT COUNCIL	233-5070
FLORIDA STATE INFO CENTER	1-866- 693-6748
ONLINE	http://411.myflorida.com
ECONOMIC DEVELOPMENT ALLIANCE	215-9965

EMERGENCY NUMBERS

DEPARTMENT	PHONE NUMBER
FIRE / POLICE / AMBULANCE	9-1-1
BAY COUNTY DISPATCH	784-4000
ANIMAL CONTROL DISPATCH	767-3333
POISON INFORMATION	1-800-222-1222



*more than you
imagined.*



A PUBLICATION OF
BAY COUNTY BOARD OF COUNTY COMMISSIONERS

BAY COUNTY GOVERNMENT CENTER
840 WEST 11TH STREET
PANAMA CITY, FLORIDA 32401

TELEPHONE: (850) 248-8140

BAYCOUNTY, FLORIDA

BAYCOUNTYFL.GOV

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