

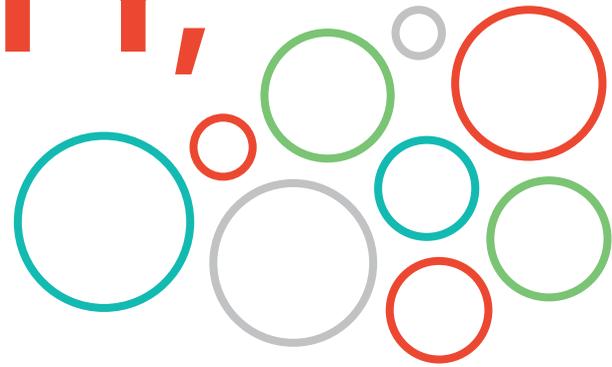
2021 BUDGET SUMMARY

OCTOBER 2020 - SEPTEMBER 2021

BAYCOUNTY, FLORIDA



BAYCOUNTY, FLORIDA



2021 BUDGET SUMMARY

OCTOBER 2020 - SEPTEMBER 2021

A MESSAGE FROM THE COUNTY MANAGER



BOB MAJKA

This 2021 Budget Summary aims to assist the public in understanding the 2021 budget adopted by the Board of County Commissioners in September 2020. In this document, we attempt to condense and communicate where the revenue that funds Bay County government comes from and how it is expended. The 2021 budgeting process was challenging, considering that our community, still recovering from the devastating Category 5 Hurricane Michael in 2018, also found itself enduring the economic woes of the worldwide COVID-19 pandemic. While recovery from Michael continues to be the largest and most expensive undertaking we have ever faced, simultaneously adapting to the uncertainties of the pandemic has also proven difficult. However, thanks to a staff and an elected board committed to ensuring that we are diligent stewards of the taxpayers' money, we were once again able to pass this year's budget without a millage rate increase.

As we continue to recover and rebuild in these difficult times, we will remain steadfast in doing so in a thoughtful manner, always putting the taxpayer at the forefront of our decision making. As Bay County manager, I am 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 responsibly managing the money afforded us to run this government. 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.

A copy of the detailed budget for the Board of County Commissioners is available online at www.baycountyfl.gov.





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
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This publication can be viewed online in PDF format at the Bay County website: www.baycountyfl.gov

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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 www.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 22.38 percent of the county's overall \$375.5 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 77.62 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.

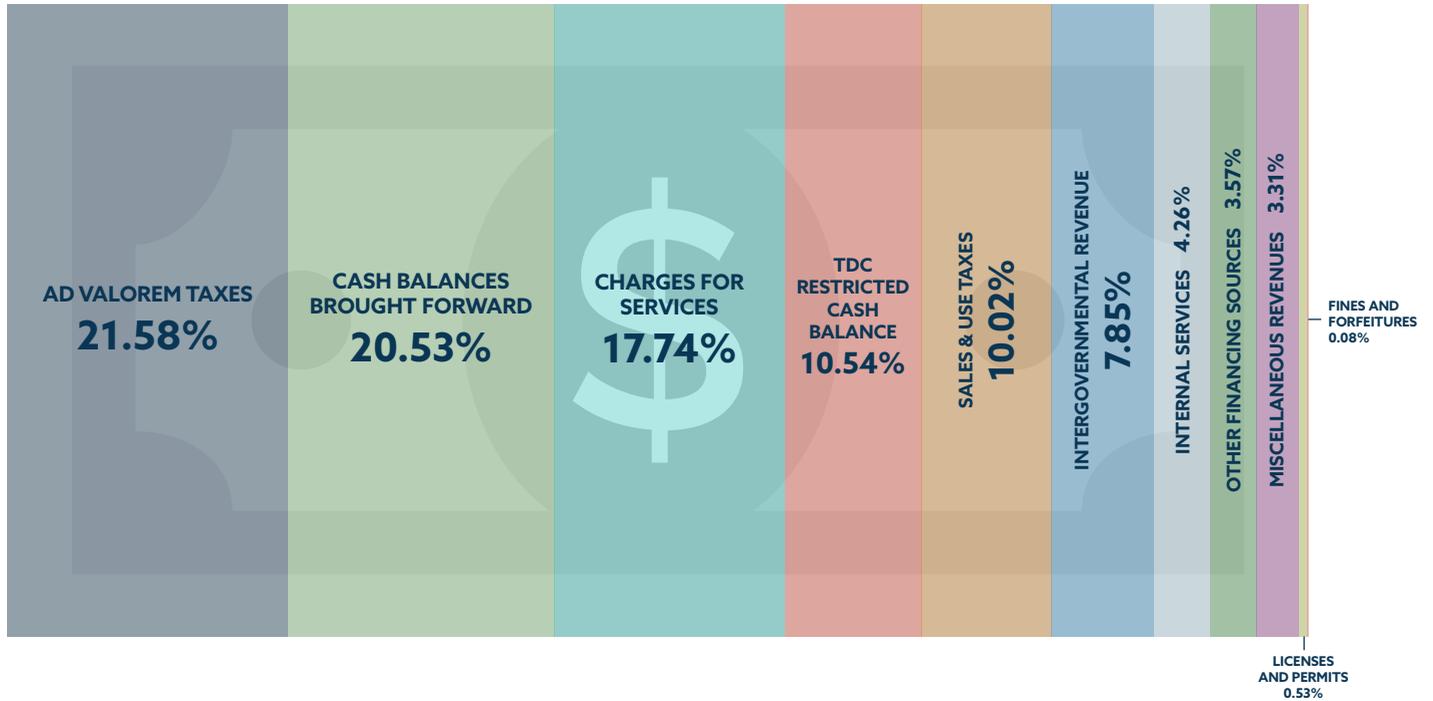
Bay County's budget consists of multiple funds. Governments and nonprofit organizations come under the Governmental Accounting Standards Board, are independently audited annually, and require separate accounting for specific categories.

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.

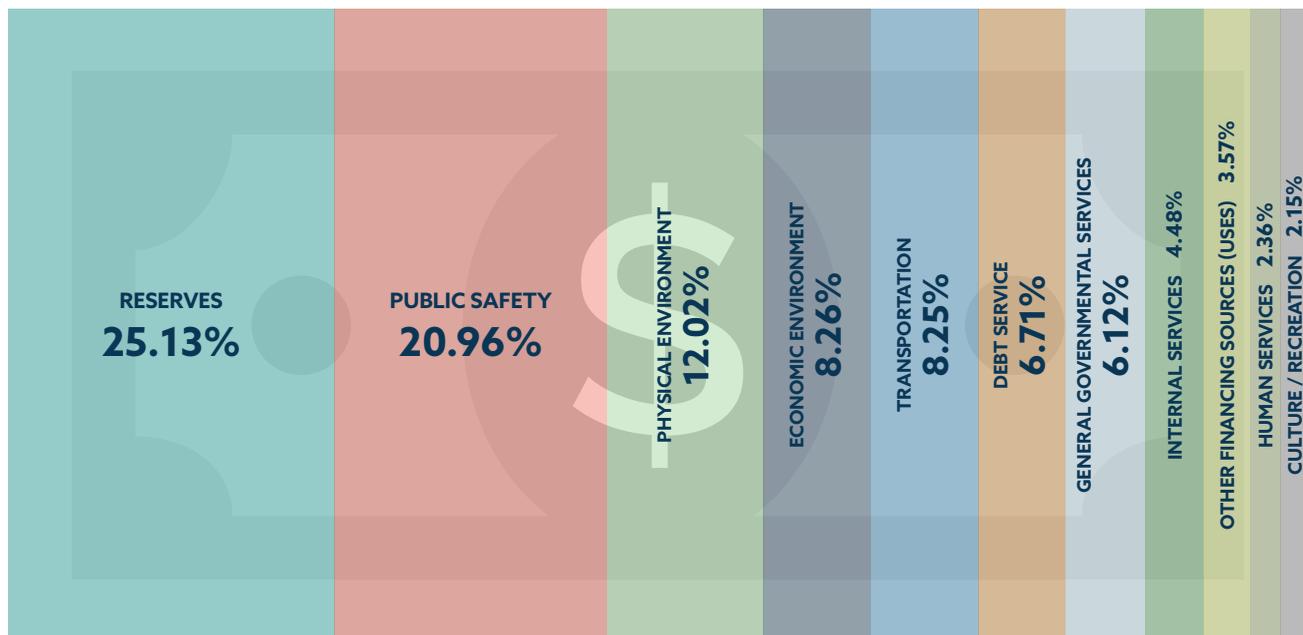
BALANCING THE BAY COUNTY BUDGET

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.

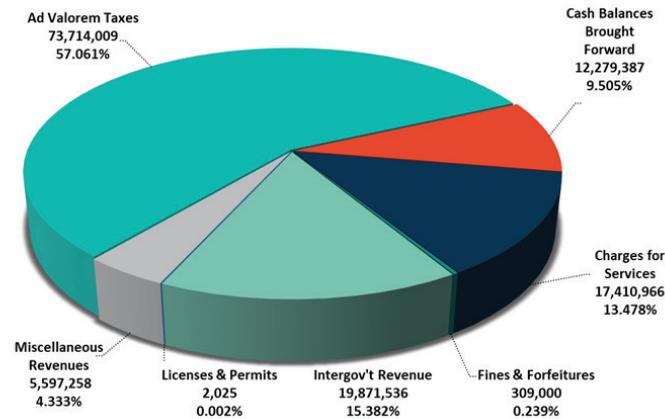
SPECIAL REVENUE FUNDS - Account for the proceeds of specific revenue sources, such as the Bay County Public Library, Mosquito Control, Half-Cent Infrastructure Surtax, and the Tourist Development Council.

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.

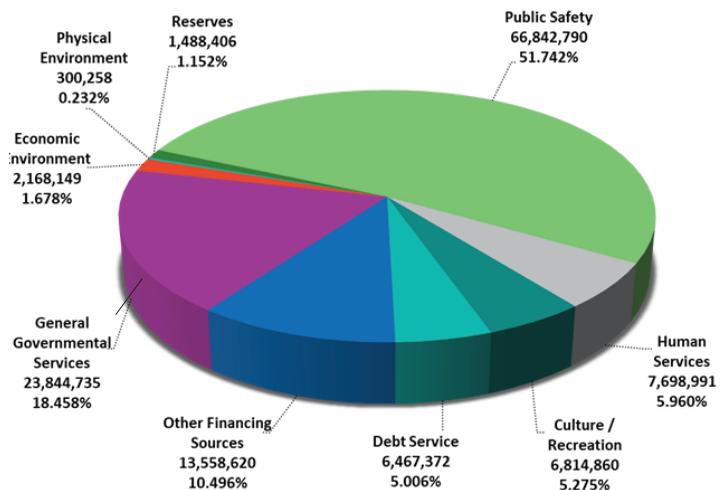
INTERNAL SERVICE FUNDS - Account for goods or services provided to one county department by another on a cost-reimbursement basis, such as Facilities Maintenance.

GENERAL FUND

WHERE THE MONEY COMES FROM

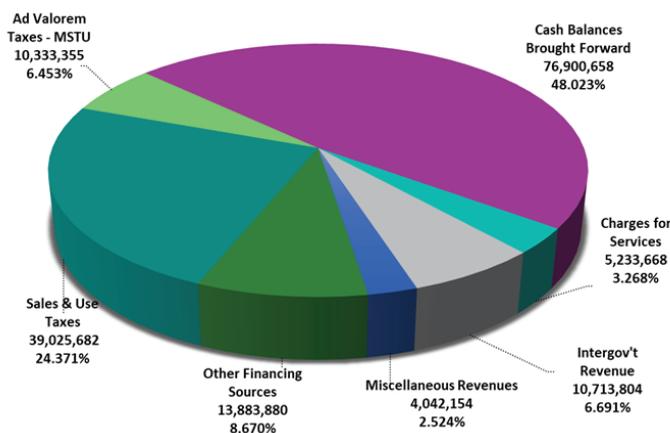


WHERE THE MONEY GOES

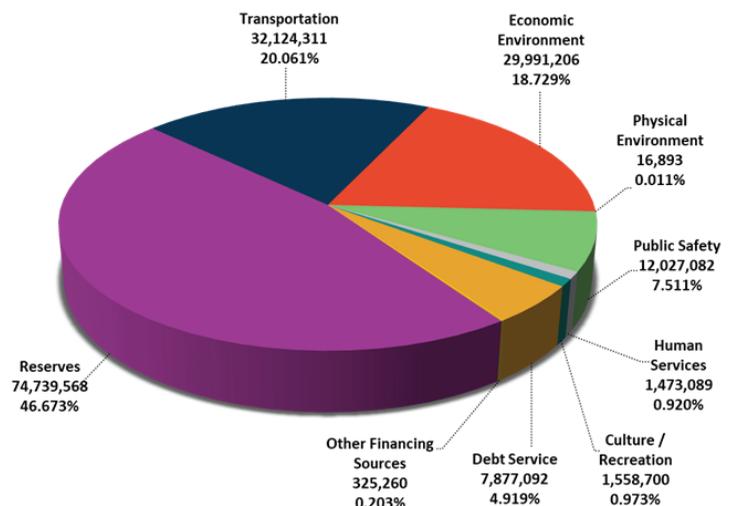


SPECIAL REVENUE FUNDS

WHERE THE MONEY COMES FROM



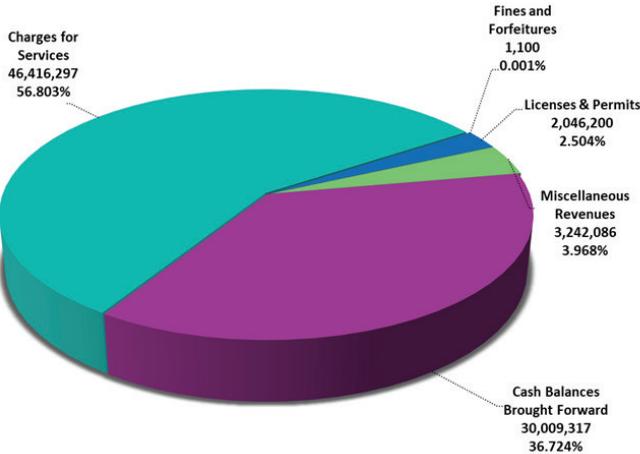
WHERE THE MONEY GOES



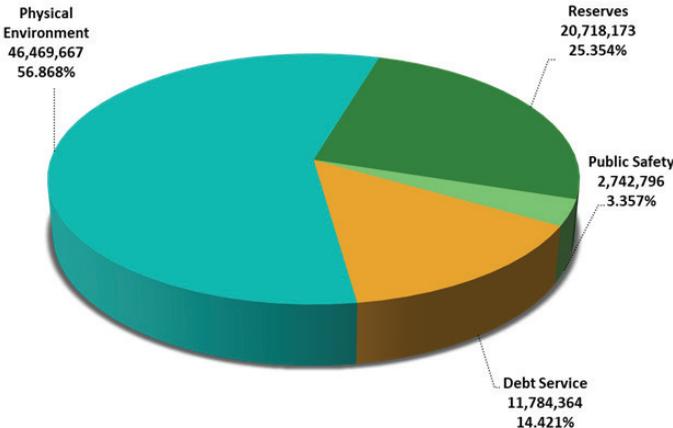


ENTERPRISE FUNDS

WHERE THE MONEY COMES FROM

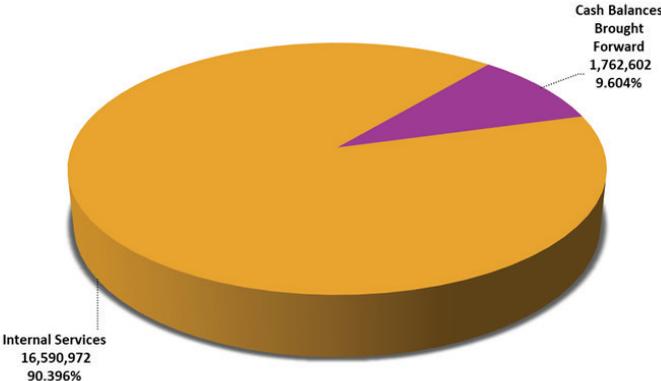


WHERE THE MONEY GOES

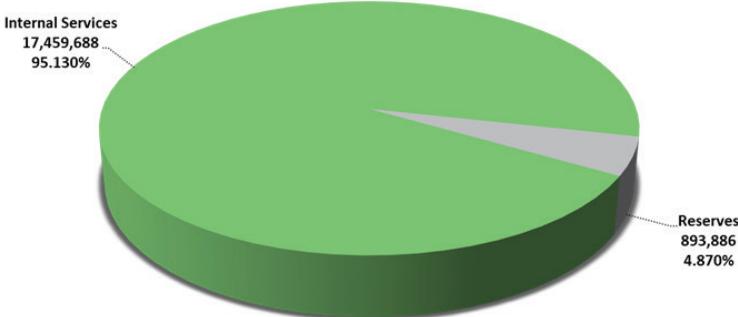


INTERNAL SERVICE FUNDS

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.

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).

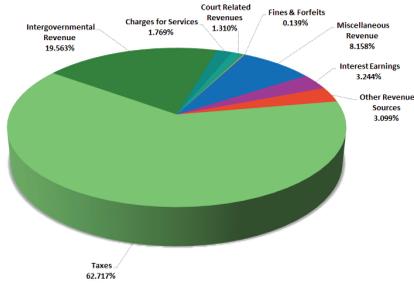
Funding for economic development includes payments to local community redevelopment agencies and the Bay County Economic Development Alliance.

The county's general government departments provide funds for many human service assistance agencies and programs, such as the State Medicaid Program (\$2,555,517), the Health Department (\$1,372,136), public transportation (\$190,000), and state-mandated contributions (\$803,785). 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.

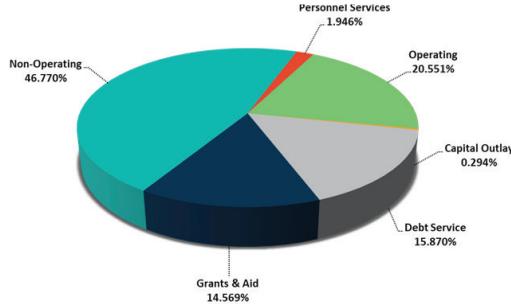
ABOUT CONSTITUTIONAL OFFICERS

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 revenues 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 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.

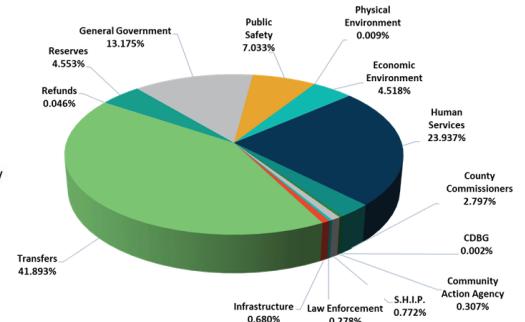
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	640,554	652,747	652,747	629,776	-22,971
Operating	7,192,986	6,607,405	6,628,005	6,651,374	43,969
Capital Outlay	718,264	96,320	96,320	95,000	-1,320
Debt Service	5,347,577	5,214,729	5,214,729	5,136,357	-78,372
Grants & Aid	29,835,543	4,744,964	4,744,964	4,715,213	-29,751
Non-Operating Expenses	15,415,971	16,318,443	16,197,687	15,137,026	-1,181,417
Total	59,150,895	33,634,608	33,534,452	32,364,746	-1,269,862

POSITION COUNT

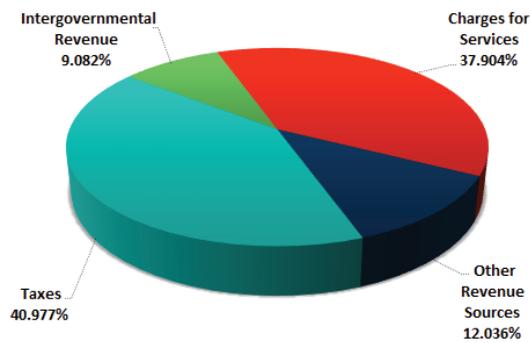
	2021	2016	2011	2006	2001
COUNTY COMMISSIONERS	5	5	5	5	5

CONSTITUTIONAL OFFICERS clerk of the court

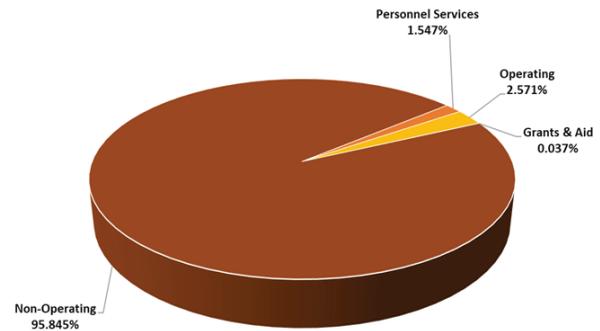


The Office of the Clerk performs a range of record keeping, all information management, and financial management tasks in the judicial system and county government. In addition, the Clerk of the Circuit Court is responsible for issuing marriage licenses, recording birth certificates (when requested to 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

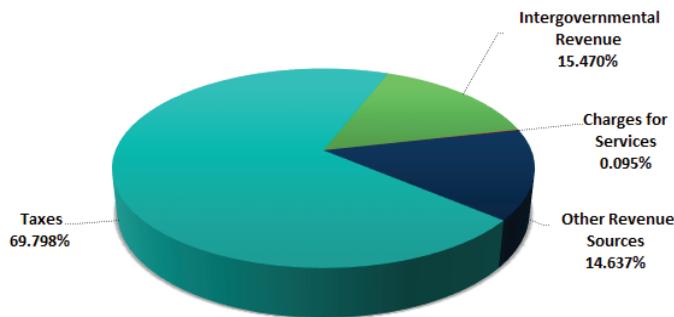
BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	-	23,588	23,588	27,581	3,993
Operating	29,591	31,048	31,048	45,838	14,790
Debt Service	5,886	7,815	-	-	-7,815
Grants & Aid	264,485	-	7,815	660	660
Non-Operating Expenses	1,508,718	1,508,718	1,942,933	1,709,014	200,296
Total	1,808,680	1,571,169	2,005,384	1,783,093	211,924

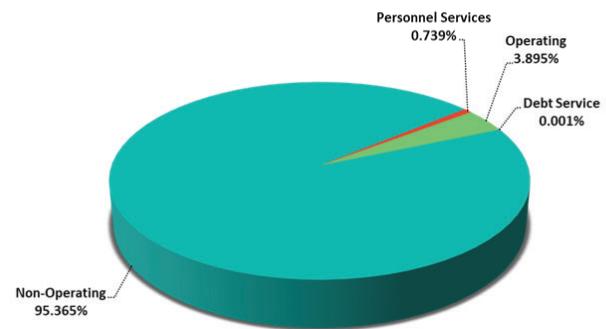


The Property Appraiser determines the value of each property within the county based on pre-established guidelines from the state and mails out Truth in Millage (TRIM) notices to the citizens. The office is also responsible for determining whether applicants qualify for the various exemptions and caps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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	21,920	25,205	25,205	28,751	3,546
Operating	195,411	221,068	224,711	151,615	-69,453
Capital Outlay	111	-	-	-	-
Debt Service	13	-	-	50	50
Grants & Aid	1,632	-	-	-	-
Non-Operating Expenses	3,319,321	3,532,494	3,512,448	3,711,785	179,291
Total	3,538,408	3,778,767	3,762,364	3,892,201	113,434

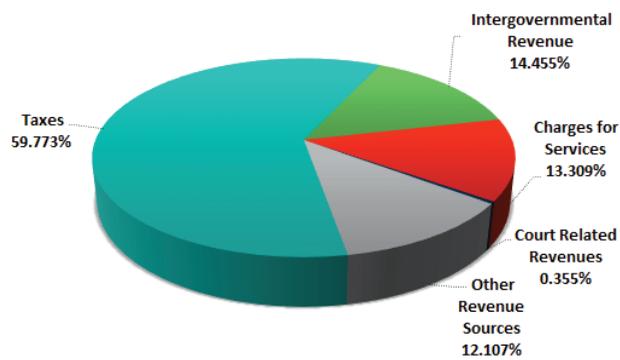
CONSTITUTIONAL OFFICERS sheriff's office / bay county jail



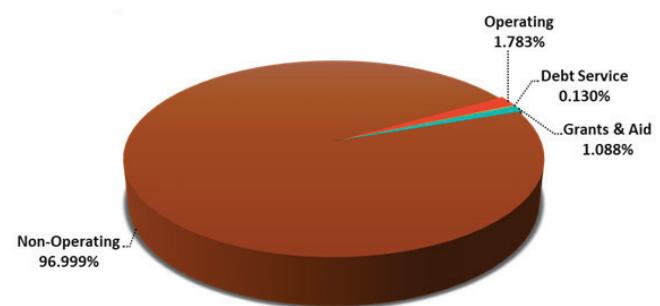
SHERIFF'S OFFICE

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

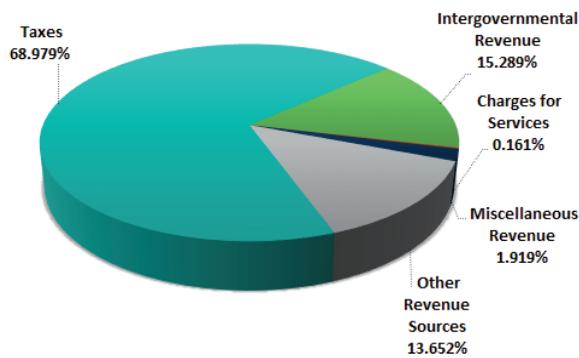
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Operating	323,757	442,057	442,057	501,513	59,456
Capital	80,070	-	-	-	-
Debt Service	10,384	2,344	2,344	36,627	34,283
Grants & Aid	1,195,357	291,855	291,855	306,202	14,347
Non-Operating Expenses	26,073,313	24,827,286	26,797,467	27,288,849	2,461,563
Total	27,682,881	25,563,542	27,533,723	28,133,191	2,569,649



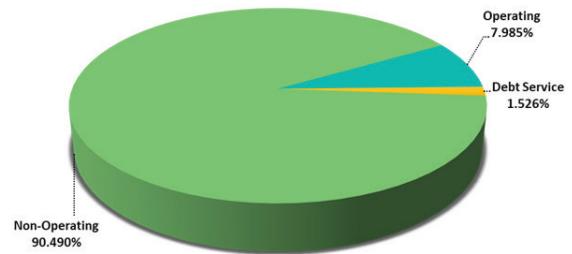
BAY COUNTY JAIL OPERATIONS

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 1,100 inmates. The Bay County Jail Intake and Releasing sections process approximately 1,075 inmates per month.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

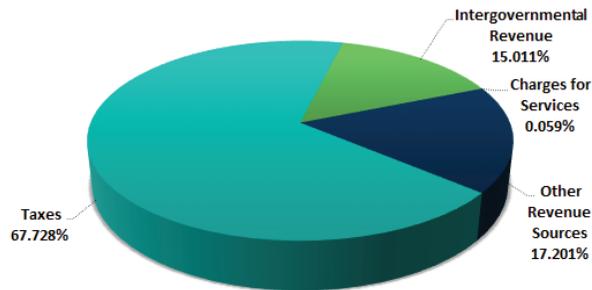
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Operating	1,336,276	1,817,822	1,817,822	1,789,686	-28,136
Capital Outlay	818,266	-	-	-	-
Debt Service	129,584	213,991	213,991	341,928	127,937
Grans & Aid	13,855,759	-	-	-	-
Non-Operating Expenses	19,619,805	19,456,470	19,815,381	20,281,701	825,231
Total	35,759,690	21,488,283	21,847,194	22,413,315	925,032

CONSTITUTIONAL OFFICERS supervisor of elections

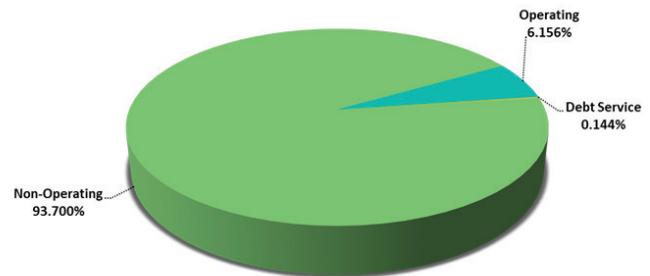


The Supervisor of Elections organizes and monitors the integrity of all elections in the county and certifies the winners and the official results.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

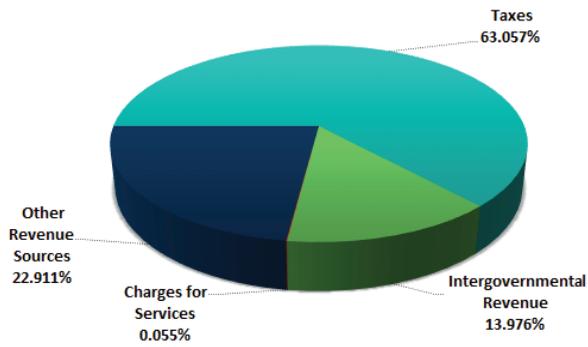
BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Operating	134,796	160,165	160,165	121,606	-38,559
Capital Outlay	-	-	-	-	-
Debt Service	1,560	3,152	3,152	2,845	-307
Grants & Aid	98,197	-	-	-	-
Non-Operating Expenses	1,727,381	1,995,717	1,995,717	1,851,067	-144,650
Total	1,961,934	2,159,034	2,159,034	1,975,518	-183,516

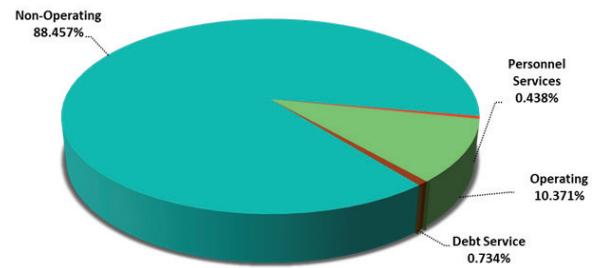


The Tax Collector collects various taxes and license fees and reports them to the state, including property taxes, tag fees, driver licenses, and hunting and fishing licenses.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

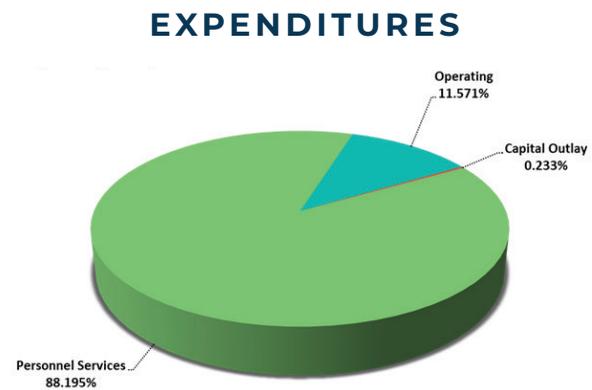
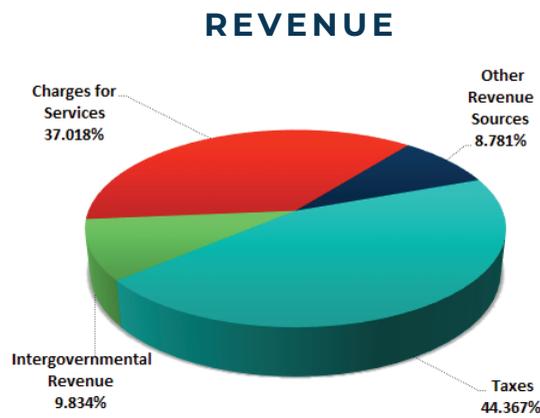
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	14,340	16,488	16,488	18,903	2,415
Operating	427,219	399,259	399,259	447,404	48,145
Capital Outlay	-	-	-	-	-
Debt Service	5,831	13,654	13,654	31,669	18,015
Grants & Aid	720,817	-	-	-	-
Non-Operating Expenses	3,740,993	3,445,219	3,445,219	3,815,967	370,748
Total	4,909,200	3,874,620	3,874,620	4,313,943	439,323

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.



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

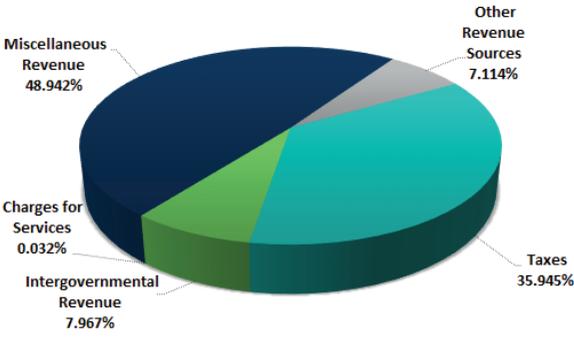
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	772,519	773,020	778,282	817,163	-44,143
Operating	111,164	121,570	121,570	107,213	-14,357
Capital Outlay	710	2,160	2,160	2,160	-
Debt Service	2,134	689	689	-	-689
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	886,527	897,439	902,701	926,536	29,097

POSITION COUNT

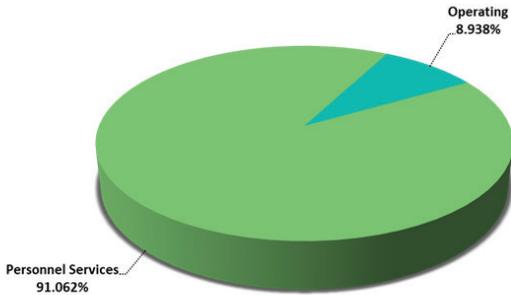
	2021	2016	2011	2006	2001
COUNTY MANAGER	6	7	6.5	7	4

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

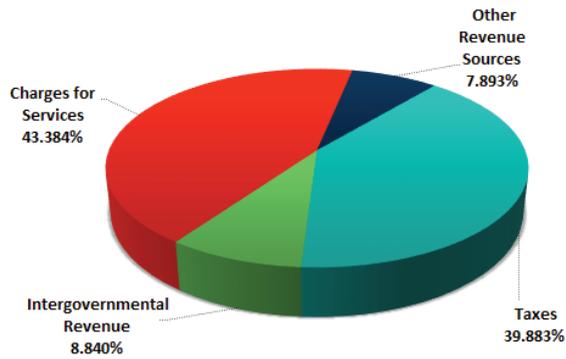
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	683,847	653,393	658,378	716,005	62,612
Operating	51,428	77,521	77,521	70,275	-7,246
Capital Outlay	1,052	120	120	-	-120
Debt Service	1,587	287	287	-	-287
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	737,914	731,321	736,306	786,280	54,959

POSITION COUNT

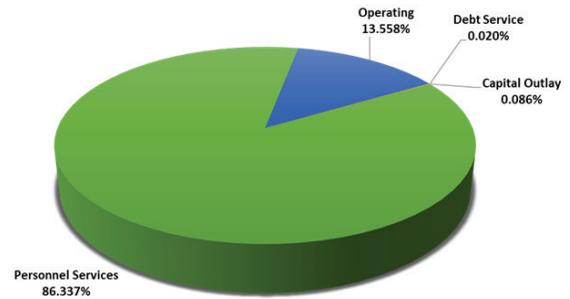
	2021	2016	2011	2006	2001
COUNTY ATTORNEY	5	5	5.5	0	0

The Budget Division creates, modifies, and monitors the annual budget for the Board of County Commissioners, working with 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

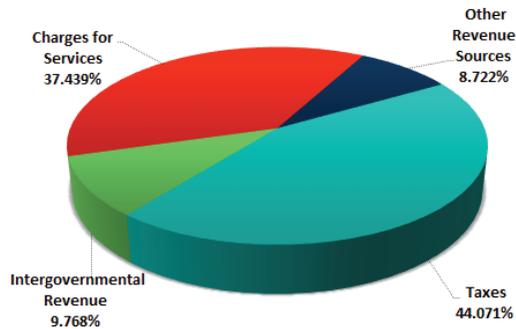
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	407,482	480,569	512,466	503,581	23,012
Operating	34,443	83,694	83,694	79,078	-4,616
Capital Outlay	130	432	432	502	70
Debt Service	2,540	261	261	114	-147
Grants & Aid	447	-	-	-	-
Total	445,042	564,956	596,853	583,275	18,319

POSITION COUNT

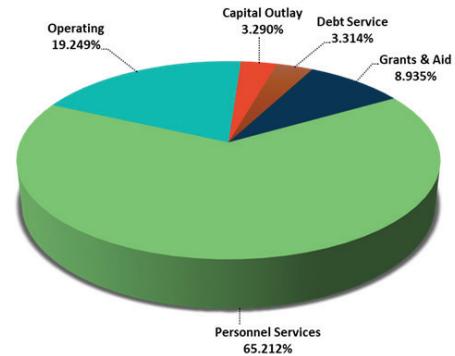
	2021	2016	2011	2006	2001
BUDGET OFFICE	6	3	5	5	4

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 office leads in dissemination of information to the public, news media, and other governmental entities during disaster events.

REVENUE



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EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

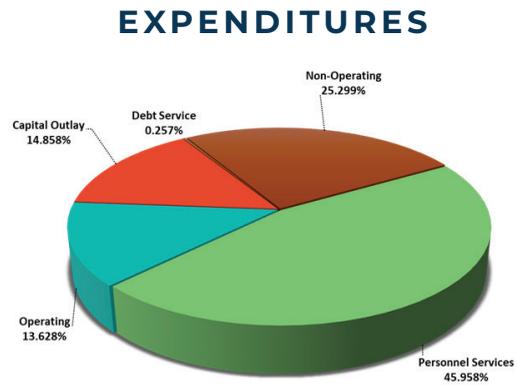
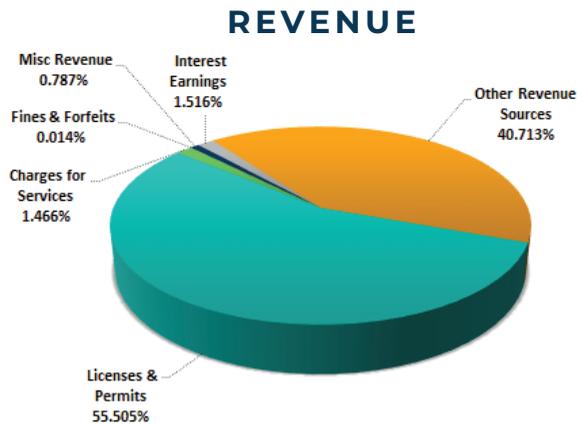
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	103,203	102,181	103,233	145,964	43,783
Operating	17,134	56,815	56,815	43,085	-13,730
Capital Outlay	6,665	7,864	7,864	7,364	-500
Debt Service	4,376	189	189	7,418	7,229
Grants & Aid	277,824	20,000	20,000	20,000	-
Non-Operating Expenses	-	-	-	-	-
Total	409,202	187,049	188,101	223,831	36,782

POSITION COUNT

	2021	2016	2011	2006	2001
COMMUNICATIONS OFFICE	1	0	0	0	1

COMMUNITY DEVELOPMENT
builders services

Bay County Builders 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. Their mission is to administer and enforce building and licensing-related laws and local codes and regulations intended to protect the health, safety, and welfare of the public.



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

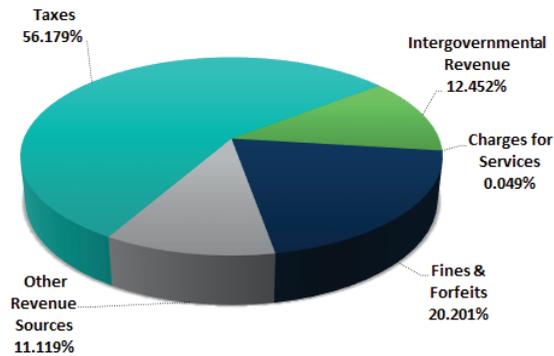
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	1,734,534	1,691,960	1,637,739	1,693,272	1,312
Operating	491,182	368,812	368,812	502,092	133,280
Capital Outlay	75,220	52,232	52,232	547,432	495,200
Debt Service	19,055	5,488	5,488	9,457	3,969
Grants & Aid	9,868	-	-	-	-
Non-Operating Expenses	-	3,412,483	6,366,704	932,098	-2,480,385
Total	2,329,859	5,530,975	8,430,975	3,684,351	-1,846,624

POSITION COUNT

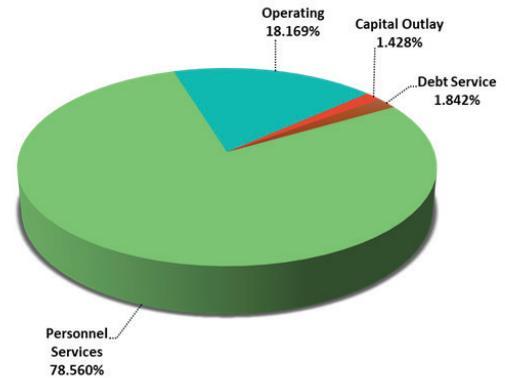
	2021	2016	2011	2006	2001
BUILDING INSPECTION	21.90	20.40	22	35.75	26.50

Code Enforcement is tasked with enforcing the provisions of the Bay County Nuisance Ordinance and land development regulations.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	595,225	606,138	678,475	738,910	132,772
Operating	187,959	162,951	162,951	170,894	7,943
Capital Outlay	13,270	13,432	13,432	13,432	-
Debt Service	6,991	1,676	1,676	17,327	15,651
Non-Operating Expenses	649,590	-	-	-	-
Total	1,453,035	784,197	856,534	940,563	156,366

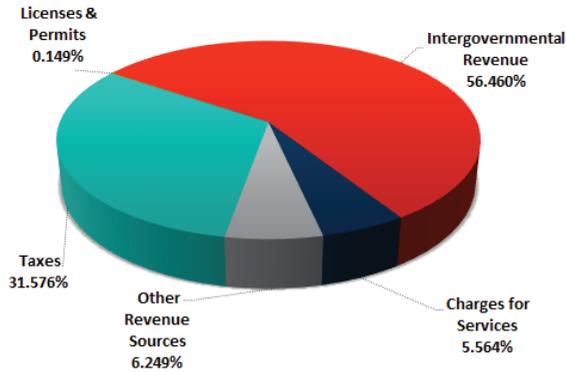
POSITION COUNT

	2021	2016	2011	2006	2001
CODE ENFORCEMENT	10.80	9.30	6	6.38	4.50

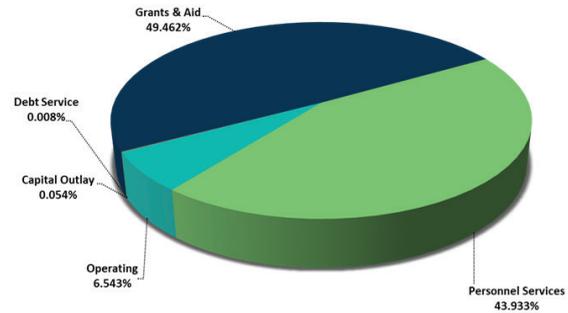
COMMUNITY DEVELOPMENT planning & zoning

The Planning Division's mission is to foment 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 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 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	419,159	574,226	580,976	595,111	20,885
Operating	74,214	94,397	94,397	88,636	-5,761
Capital Outlay	13,521	7,582	7,582	732	-6,850
Debt Service	1,737	1,019	1,019	104	-915
Grants & Aid	219,941	1,228,542	250,000	670,000	-558,542
Non-Operating Expenses	-	-	-	-	-
Total	728,572	1,905,766	933,974	1,354,583	-551,183

POSITION COUNT

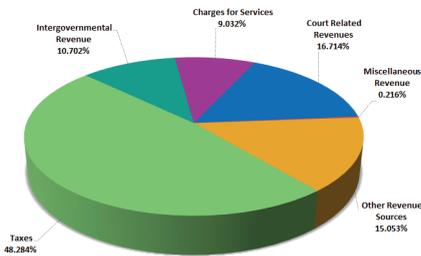
	2021	2016	2011	2006	2001
PLANNING & ZONING	6.30	5.30	7	10.38	6

BAY COUNTY court-related departments

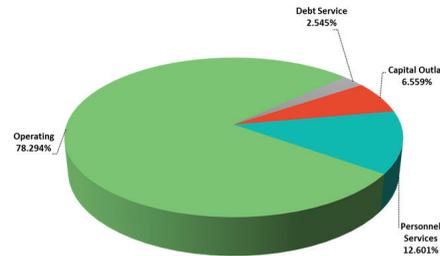
The Bay County Board of County Commissioners provides funding for several court-related programs and agencies such as the Law Library, Drug Court, Pretrial Release, Guardian Ad Litem, Court Technology, Innovative Court, Legal Aid, Teen Court, and the Bay County Work Program. Bay County is responsible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

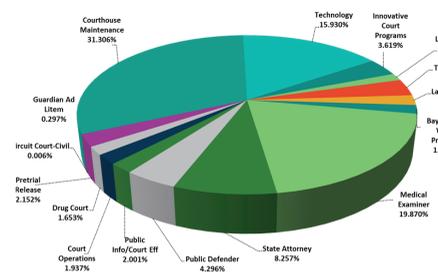
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	548,026	615,295	627,576	583,536	-31,759
Operating	3,049,746	3,884,948	3,885,313	3,625,754	-259,194
Debt Service	54,557	24,409	24,409	117,874	93,465
Grants & Aid	4,637,013	-	-	-	-
Capital Outlay	356,432	404,395	404,030	303,757	-100,638
Non-Operating Expenses	108	-	-	-	-
Total	8,645,882	4,929,047	4,941,328	4,630,921	-298,126

POSITION COUNT

	2021	2016	2011	2006	2001
COURT & COURT RELATED	11	10	10	10	11

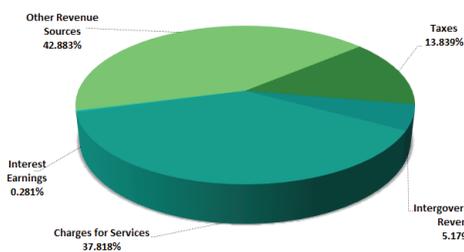
EMERGENCY SERVICES emergency management

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.

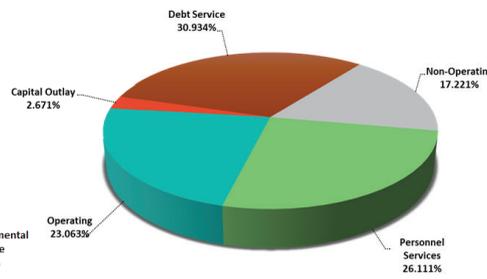
COMMUNICATIONS

The **Communications Division** 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.

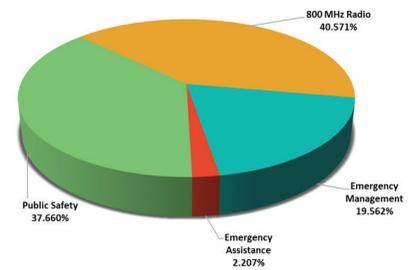
REVENUE



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EXPENDITURES BY DEPARTMENT



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HISTORICAL DATA

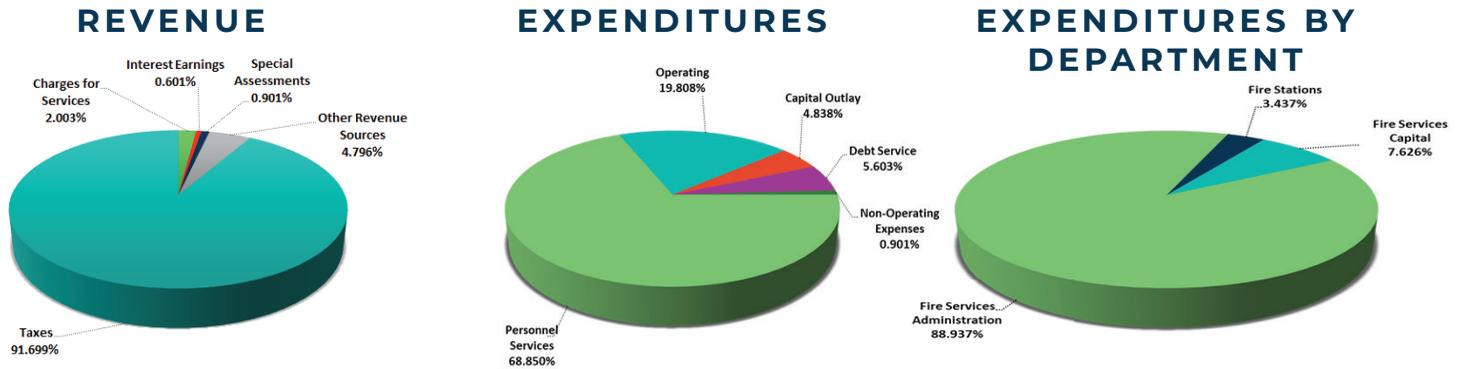
BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	1,917,224	2,074,384	2,119,582	2,322,660	248,276
Operating	930,718	1,733,710	1,827,925	2,051,498	317,788
Capital Outlay	31,397	373,178	8,837,413	237,598	-135,580
Debt Service	216,611	52,470	52,470	2,751,669	2,699,199
Grants & Aid	2,044,750	1,115	1,115	90	-1,025
Non-Operating Expenses	-	2,375,152	2,220,206	1,531,844	-843,308
Total	5,140,700	6,610,009	15,058,711	8,895,359	2,285,350

POSITION COUNT

	2021	2016	2011	2006	2001
EMERGENCY MANAGEMENT	21.97	20.60	11.25	10.25	8.25
EMERGENCY ASSISTANCE	2.20	2.24	1.33	1.33	1.50
PUBLIC SAFETY	8.45	2.45	2.58	2.33	1.50
INTERGOVERNMENTAL RADIO	2	1	0	0	0

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.



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	7,244,903	6,585,845	6,724,298	6,873,963	288,118
Operating	1,520,443	1,746,729	1,746,729	1,977,620	230,891
Capital Outlay	627,312	310,711	579,197	483,000	172,289
Debt Service	540,009	578,934	578,934	559,427	-19,507
Grants & Aid	127,938	-	-	-	-
Non-Operating Expenses	-	104,972	104,972	90,000	-14,972
Total	10,060,605	9,327,191	9,734,130	9,984,010	656,819

POSITION COUNT

	2021	2016	2011	2006	2001
FIRE SERVICES	73.54	60.21	58.84	37.09	19.75

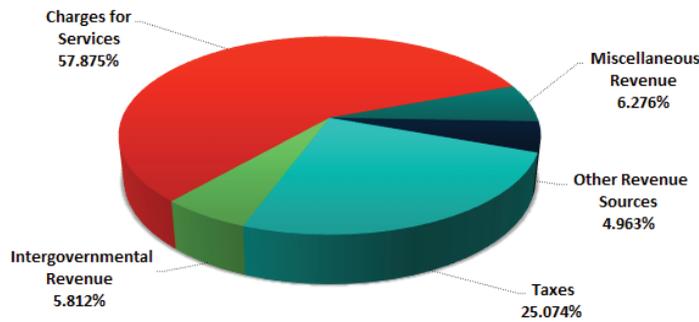
EMERGENCY SERVICES

emergency medical services (ems)

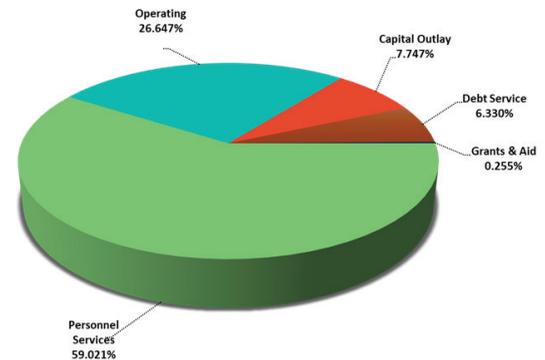
Bay County Emergency Medical Services (EMS) Division is a state-licensed Advanced Life Support (Paramedic Level) service. EMS answers all 9-1-1 emergency calls for service throughout Bay County including the municipalities of Callaway, Lynn Haven, Panama City, Panama City Beach, Parker, and Springfield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

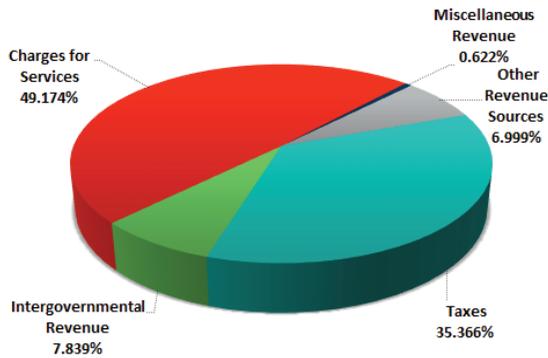
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	5,281,467	6,379,778	6,561,684	6,256,821	-122,957
Operating	1,702,427	2,860,252	3,125,333	2,824,817	-35,435
Capital Outlay	101,852	202,621	425,254	821,285	618,664
Debt Service	688,368	682,254	682,254	671,044	-11,210
Grants & Aid	116,672	27,000	27,000	27,000	-
Non-Operating Expenses	-	-	534,217	-	-
Total	7,890,786	10,151,905	11,355,742	10,600,967	449,062

POSITION COUNT

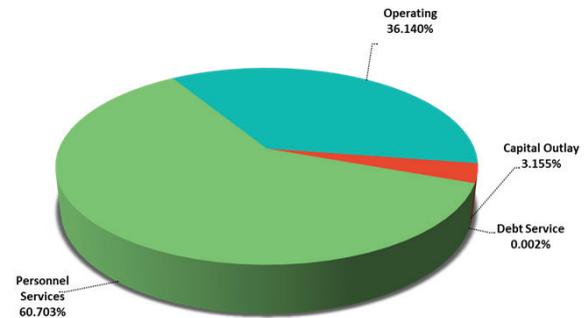
	2021	2016	2011	2006	2001
EMERGENCY MEDICAL SERVICES	92	81	0	0	0

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



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BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	943,363	981,934	1,003,183	975,867	-6,067
Operating	380,097	544,340	541,037	580,991	36,651
Capital Outlay	35,920	50,712	54,015	50,712	-
Debt Service	3,420	2,256	2,256	35	-2,221
Grants & Aid	3,573	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	1,366,373	1,579,242	1,600,491	1,607,605	28,363

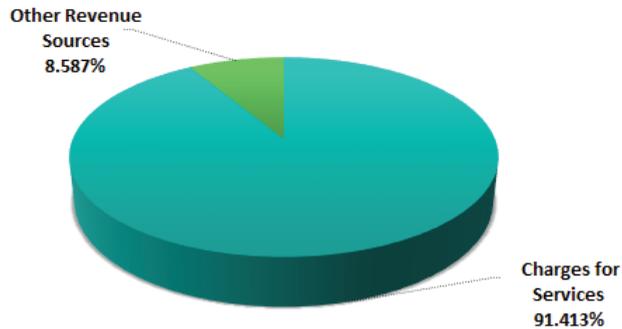
POSITION COUNT

	2021	2016	2011	2006	2001
ANIMAL CONTROL	16	16	11	11	0

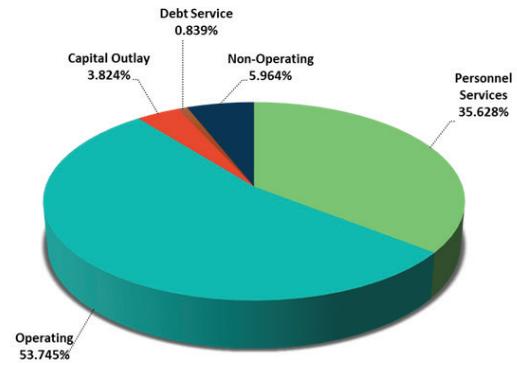
GENERAL SERVICES facilities management

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



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BUDGET PROJECTION

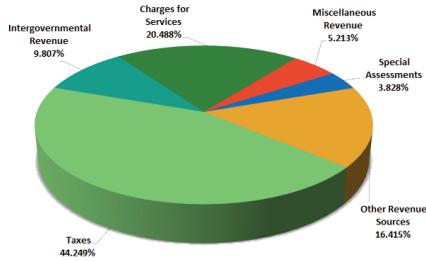
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	941,616	1,034,171	1,053,644	1,142,428	108,257
Operating	1,098,597	1,838,281	1,838,281	1,723,346	-114,935
Capital Outlay	15,924	26,361	26,361	122,620	96,259
Debt Service	39,130	32,383	32,383	26,902	-5,481
Grants & Aid	1,763,815	-	-	-	-
Non-Operating Expenses	-	728,726	690,538	191,250	-537,476
Total	3,859,082	3,659,922	3,641,207	3,206,546	-453,376

POSITION COUNT

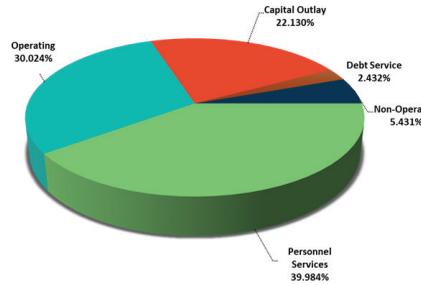
	2021	2016	2011	2006	2001
FACILITIES MAINTENANCE	15.50	15	15	12.50	9.50
FLEET MAINTENANCE	0	0	0	13.50	13.50

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.

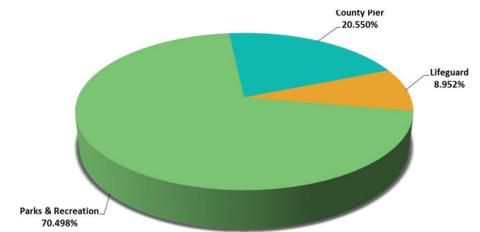
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	2,037,124	2,010,048	2,056,747	1,953,220	-56,828
Operating	654,198	1,216,396	1,216,396	1,134,830	-81,566
Capital Outlay	355,285	595,127	975,127	611,252	16,125
Debt Service	33,665	21,563	21,563	68,734	47,171
Grants & Aid	1,323,049	-	-	-	-
Non-Operating Expenses	-	115,000	115,000	150,000	35,000
Total	4,403,321	3,958,134	4,384,833	3,918,036	-40,098

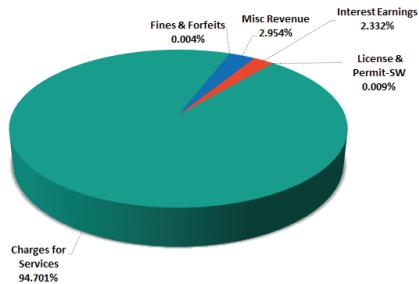
POSITION COUNT

	2021	2016	2011	2006	2001
PARKS	17.50	27	19	20	14.40
PARKS-PIER	8.81	6	5	0	0.50
PARKS-LIFEGUARDS	5.19	0	0	0	0
HARDERS' PARK	0	0	0	0	4.40

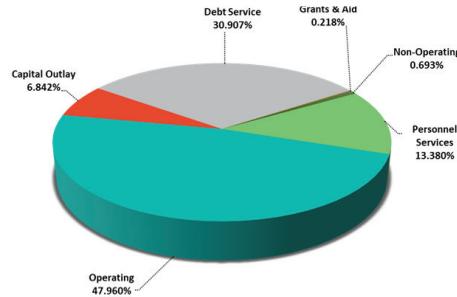
GENERAL SERVICES solid waste

The Bay County Solid Waste Division provides solid waste disposal throughout Bay County. The two main operations of Solid Waste are the Bay County Landfill and the Bay County Waste-to-Energy facility.

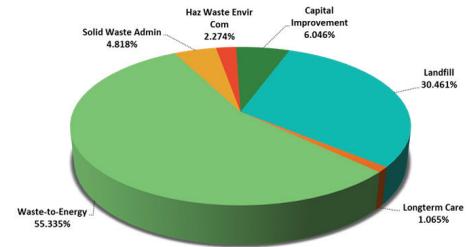
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EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

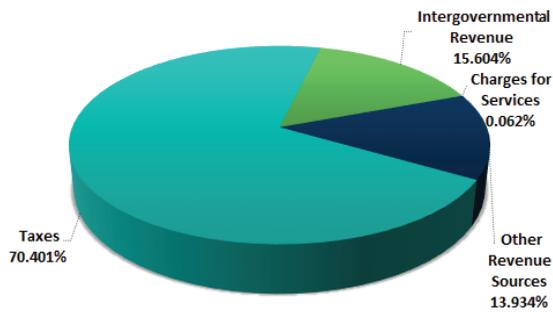
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	1,693,083	1,700,158	1,717,720	1,836,673	136,515
Operating	13,859,603	15,319,583	16,977,663	6,583,678	-8,735,905
Capital Outlay	834,720	704,128	712,128	939,228	235,100
Debt Service	4,991,164	6,361,715	6,361,715	4,242,752	-2,118,963
Grants & Aid	141,092,141	-	-	29,984	29,984
Non-Operating Expenses	-	1,321,920	1,321,920	95,127	-1,226,793
Total	162,470,711	25,407,504	27,091,146	13,727,442	-11,680,062

POSITION COUNT

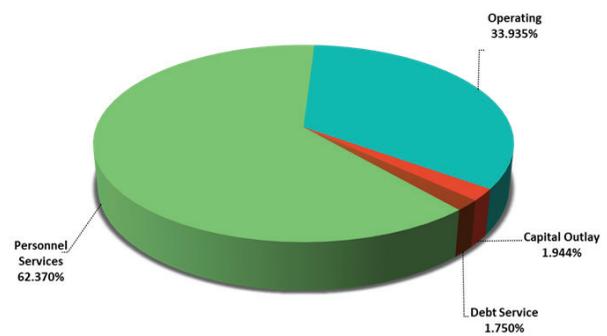
	2021	2016	2011	2006	2001
LANDFILL	16	15	13	9	8
WASTE-TO-ENERGY OP	2	2	2	0	0
SOLID WASTE ADMINISTRATION	5	5	3	4.10	3.20
HAZARDOUS WASTE COMPLIANCE	2	3	1	1	0
RECYCLING & EDUCATION	0	0	1	1	3
TRANSFER STATION	0	0	0	11	10

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.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	162,893	182,292	185,824	188,704	6,412
Operating	92,383	120,877	120,877	102,672	-18,205
Capital Outlay	79,097	37,132	37,132	5,882	-31,250
Debt Service	1,756	153	153	5,296	5,143
Grants & Aid	179,086	-	978,542	-	-
Non-Operating Expenses	-	-	-	-	-
Total	515,215	340,454	1,322,528	302,554	-37,900

POSITION COUNT

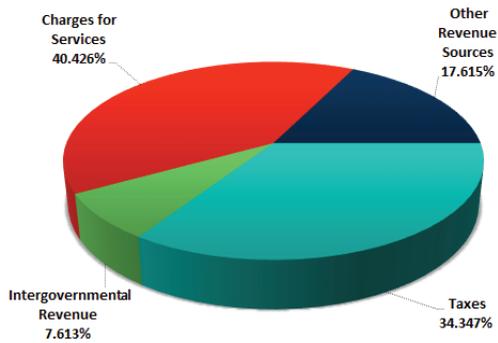
	2021	2016	2011	2006	2001
COOPERATIVE EXTENSION SERVICES	6	5	5	5	4

HUMAN SERVICES

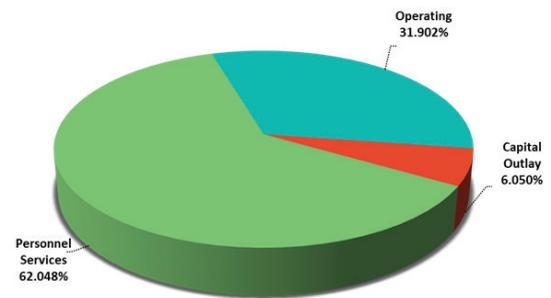
human resources

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, providing services to more than 700 employees.

REVENUE



EXPENDITURES



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HISTORICAL DATA

BUDGET PROJECTION

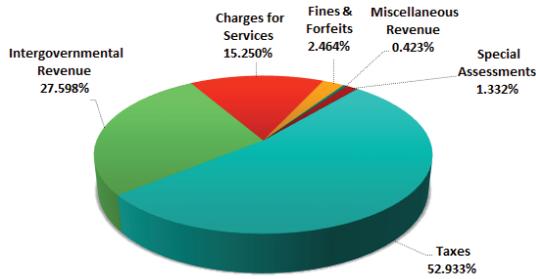
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	517,889	510,414	518,287	572,706	62,292
Operating	219,168	275,304	275,304	294,462	19,158
Capital Outlay	48,501	46,842	46,842	55,842	9,000
Debt Service	2,356	539	539	-	-539
Grants & Aid	3,918	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	791,832	833,099	840,972	923,010	89,911

POSITION COUNT

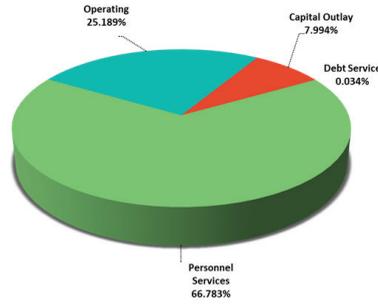
	2021	2016	2011	2006	2001
HUMAN RESOURCES	6	6	5	4.34	3

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. 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.

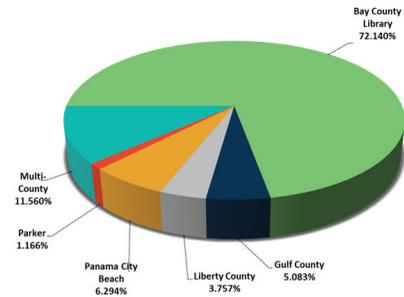
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	2,047,622	2,095,253	2,156,705	2,215,462	120,209
Operating	881,379	1,052,055	1,052,055	835,620	-216,435
Capital Outlay	290,731	241,330	331,706	265,205	23,875
Debt Service	6,373	1,780	1,780	1,117	-663
Grants & Aid	52,797	-	139,483	-	-
Non-Operating Expenses	-	-	-	-	-
Total	3,278,902	3,390,418	3,681,729	3,317,404	-73,014

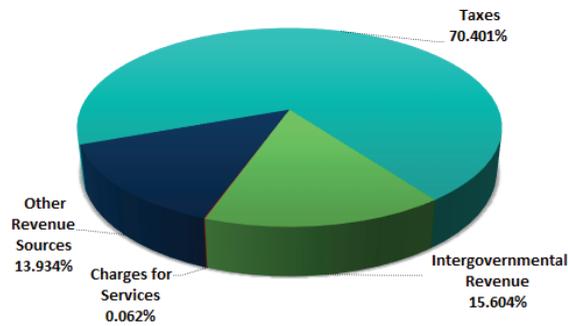
POSITION COUNT

	2021	2016	2011	2006	2001
BAY COUNTY LIBRARY	33.33	29.03	34.58	0	0
GULF COUNTY LIBRARY	8	8	8	0	0
LIBERTY COUNTY LIBRARY	5	5.50	0.50	0	0
PANAMA CITY BEACH LIBRARY	6	7	7	0	0
PARKER LIBRARY	0.67	0.67	0.67	0	0
MULTI- COUNTY LIBRARY	4	3.80	4.25	0	0

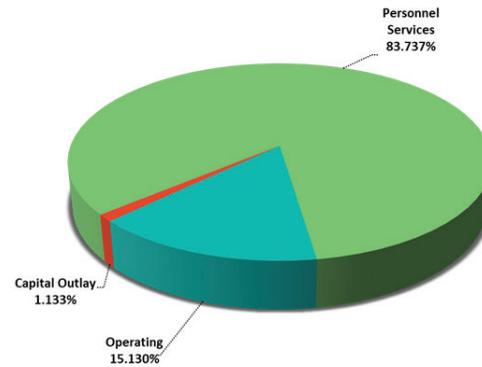
HUMAN SERVICES
veterans services

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



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BUDGET PROJECTION

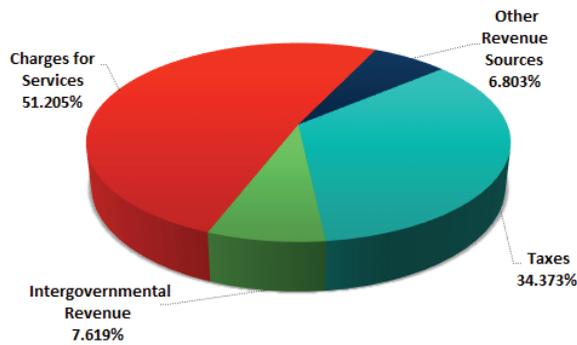
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	236,934	242,486	249,501	298,059	55,573
Operating	46,350	66,293	66,293	53,854	-12,439
Capital Outlay	750	1,782	1,782	4,032	2,250
Debt Service	558	185	185	-	-185
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	1,308	1,967	1,967	4,032	2,065

POSITION COUNT

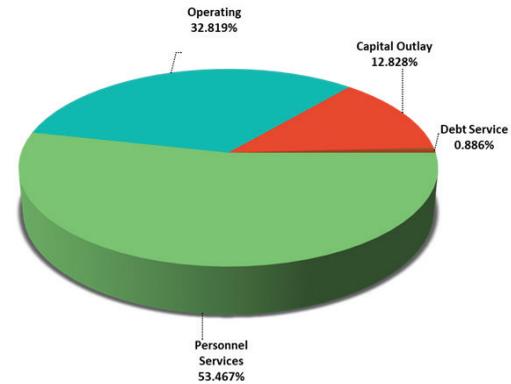
	2021	2016	2011	2006	2001
VETERANS SERVICES	5	5	5	5	4

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



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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	449,207	775,064	772,620	629,902	-145,162
Operating	163,536	410,808	410,808	386,644	-24,164
Capital Outlay	173,438	143,772	143,772	151,132	7,360
Debt Service	17,565	17,467	17,467	10,436	-7,031
Grants & Aid	682,719	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	1,486,465	1,347,111	1,344,667	1,178,114	-168,997

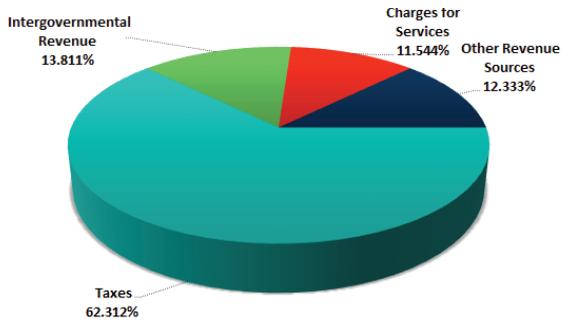
POSITION COUNT

	2021	2016	2011	2006	2001
INFORMATION SERVICES	10	6.5	6.5	4.5	0
INFORMATION SYSTEMS	0	0	0	0	4

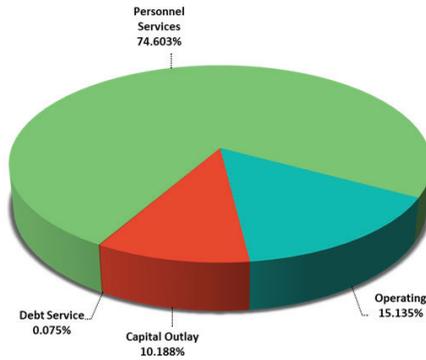
BAY COUNTY geographic information systems

The Geographic Information Systems (GIS) staff maintains 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.

REVENUE



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BUDGET PROJECTION

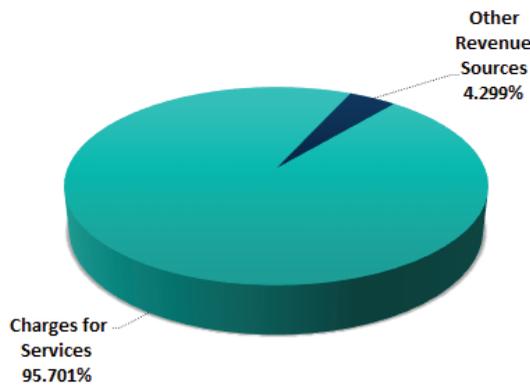
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	344,861	533,580	548,607	538,702	5,122
Operating	62,271	104,390	104,390	109,286	4,896
Capital Outlay	268,896	116,816	116,816	73,568	-43,248
Debt Service	2,454	504	504	538	34
Grants & Aid	2,678	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	681,160	755,290	770,317	722,094	-33,196

POSITION COUNT

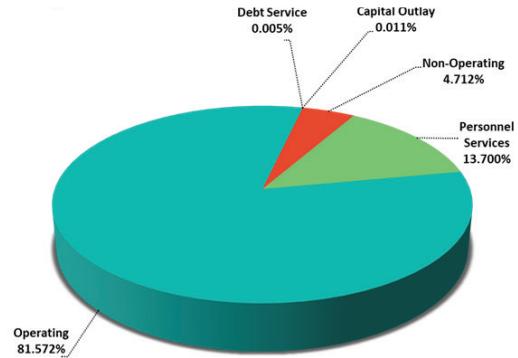
	2021	2016	2011	2006	2001
GEOGRAPHIC INFORMATION SYSTEM	6.5	5.5	8.5	9.5	5

The Purchasing Department is 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 rules and regulations.

REVENUE



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BUDGET PROJECTION

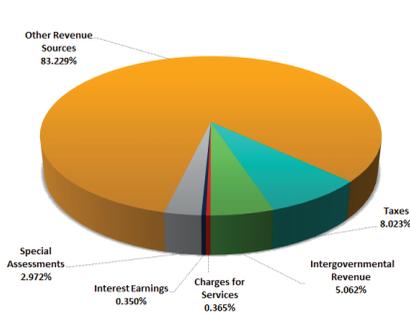
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	384,121	380,940	385,655	556,593	175,653
Operating	1,678,289	2,484,742	2,498,742	3,313,928	829,186
Capital Outlay	5,730	432	432	432	-
Debt Service	4,752	3,619	3,619	221	-3,398
Grants & Aid	109,928	-	-	-	-
Non-Operating Expenses	-	-	-	191,429	191,429
Total	2,182,820	2,869,733	2,888,448	4,062,603	1,192,870

POSITION COUNT

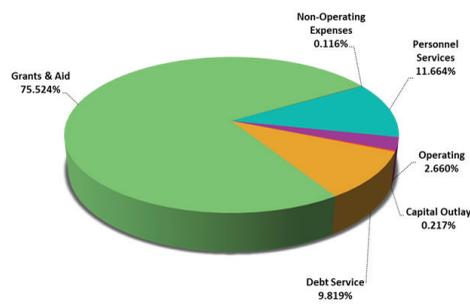
	2021	2016	2011	2006	2001
PURCHASING	5.34	4	4	3	4

Engineering staff provides quality surveying, transportation and stormwater engineering, and construction management. Stormwater specialists provide 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.

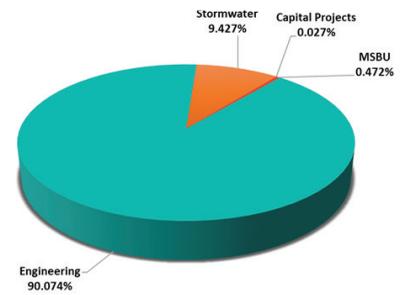
REVENUE



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BUDGET PROJECTION

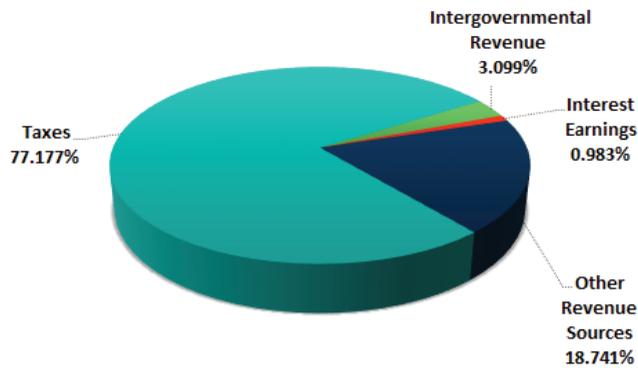
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	1,768,504	1,774,439	1,815,026	1,918,554	144,115
Operating	375,669	453,787	453,787	437,591	-16,196
Capital Outlay	611,204	35,856	817,173	35,692	-164
Debt Service	334,541	57,843	57,843	1,615,079	1,557,236
Grants & Aid	65,096,950	11,201,078	11,201,078	12,422,790	1,221,712
Non-Operating Expenses	-	77,457	36,870	19,047	-58,410
Total	68,186,868	13,600,460	14,381,777	16,448,753	2,848,293

POSITION COUNT

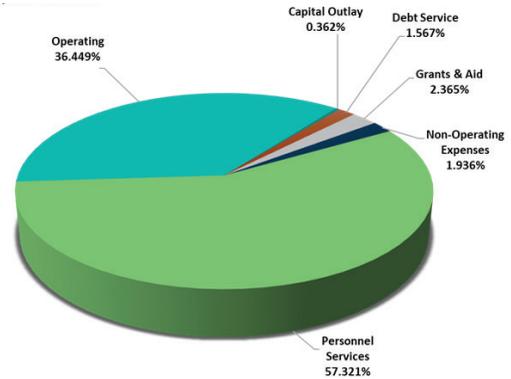
	2021	2016	2011	2006	2001
ENGINEERING	23.75	23.75	14.40	10.24	10.26
STORMWATER - ENGINEERING	0	0	9.60	10.87	9.04

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



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BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	941,616	1,034,171	1,053,644	1,142,428	108,257
Operating	1,098,597	1,838,281	1,838,281	1,723,346	-114,935
Capital Outlay	15,924	26,361	26,361	122,620	96,259
Debt Service	39,130	32,383	32,383	26,902	-5,481
Grants & Aid	1,763,815	-	-	-	-
Non-Operating Expenses	-	728,726	690,538	191,250	-537,476
Total	3,859,082	3,659,922	3,641,207	3,206,546	-453,376

POSITION COUNT

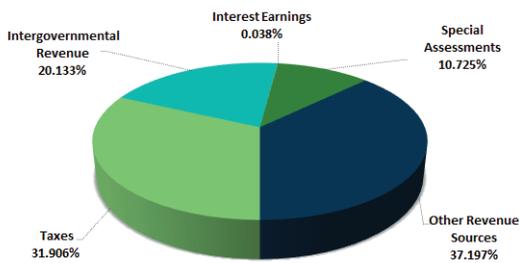
	2021	2016	2011	2006	2001
MOSQUITO CONTROL	13	14.25	14	11	8.10

PUBLIC WORKS roads and bridges

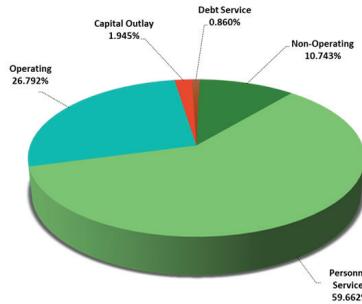
The Bay County Roads and Bridges Division is staffed by licensed construction operators and truck drivers, skilled craftsmen, maintenance workers, customer service representatives, resource accountants, and program managers.

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

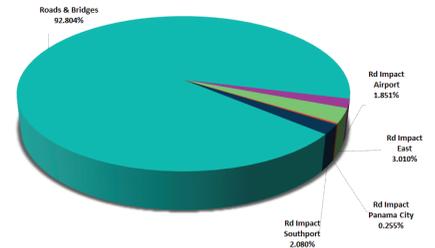
REVENUE



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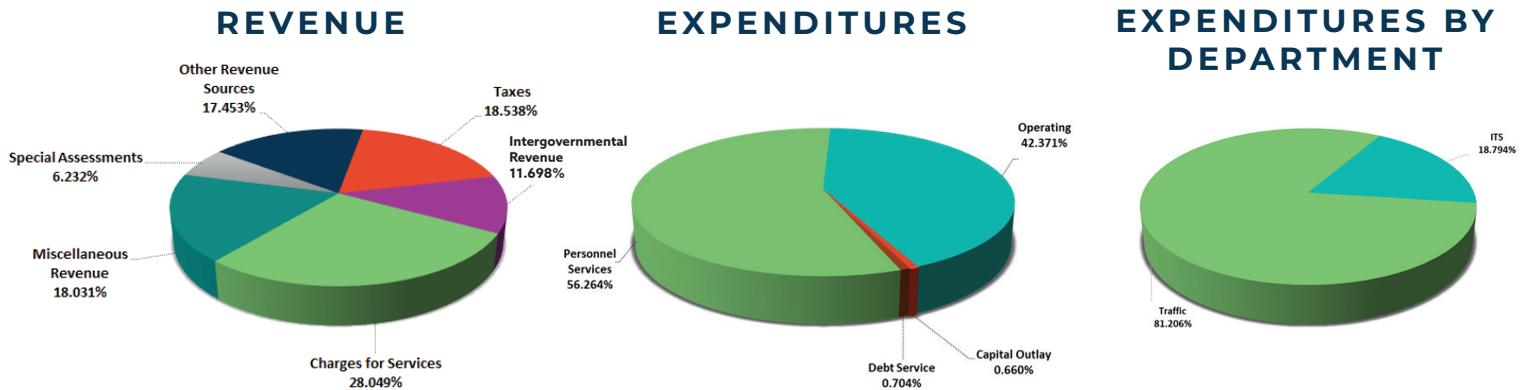
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	6,013,492	6,021,124	6,175,135	6,598,187	577,063
Operating	1,992,104	2,929,106	3,429,106	2,962,959	33,853
Capital Outlay	1,010,723	366,724	2,638,724	215,052	-151,672
Debt Service	110,708	194,541	194,541	95,064	-99,477
Grants & Aid	1,418,374	-	-	-	-
Non-Operating Expenses	-	770,634	770,634	1,188,061	417,427
Total	10,545,401	10,282,129	13,208,140	11,059,323	777,194

POSITION COUNT

	2021	2016	2011	2006	2001
ROADS AND BRIDGES	105.5	101.5	61.80	80.64	80.64
STORMWATER-ROADS	0	0	41.20	47.36	47.76
PARTICIPATING PAVING PROJECTS	0	0	3	3	2

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, and 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).



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	1,249,596	1,325,952	1,346,246	1,404,169	78,217
Operating	1,002,740	979,905	985,725	1,057,451	77,546
Capital Outlay	59,066	72,926	181,504	16,477	-56,449
Debt Service	23,368	23,016	23,016	17,579	-5,437
Grants & Aid	600,785	-	-	-	-
Non-Operating Expenses	-	1,500	1,500	-	-1,500
Total	2,935,555	2,403,299	2,537,991	2,495,676	92,377

POSITION COUNT

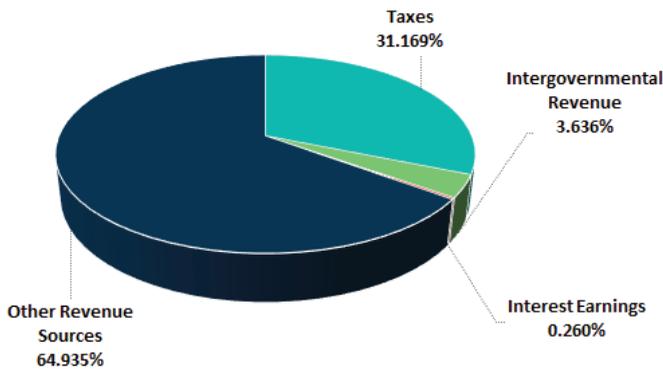
	2021	2016	2011	2006	2001
TRAFFIC ENGINEERING	14.75	13.5	12	14.05	12.10
INTELLIGENT TRANSPORTATION SYSTEM	4	4.5	4	0	0

BAY COUNTY infrastructure surtax

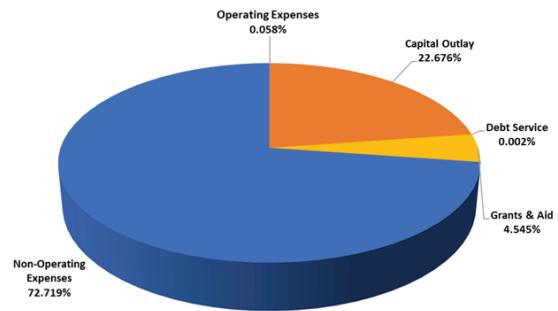


The Half-Cent Infrastructure Surtax is for use exclusively in Bay County to repair local roads, increase neighborhood safety with pedestrian paths and sidewalks to schools, reduce neighborhood flooding, and reduce traffic congestion. More information can be found at bayhalfcent.com.

REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Operating Expenses	-	10,545	10,545	22,277	11,732
Capital Outlay	7,197,724	10,937,955	33,067,725	8,730,317	-2,207,638
Debt Service	-	-	-	729	729
Grants & Aid	24,283	1,750,000	1,750,000	1,750,000	-
Non-Operating Expenses	2,570,851	3,751,500	3,751,500	27,996,677	24,245,177
Total	9,792,858	16,450,000	38,579,770	38,500,000	22,050,000



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

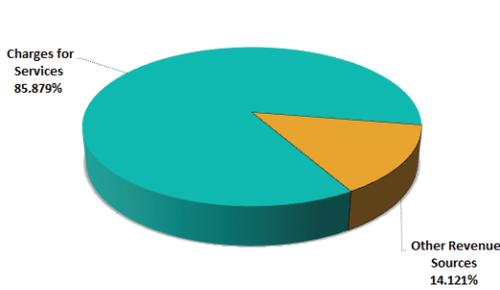
BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	-	-	-	-	-
Operating Expenses	-	-	-	-	-
Capital Outlay	7,775	-	6,361,380	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	7,775	-	6,361,380	-	-

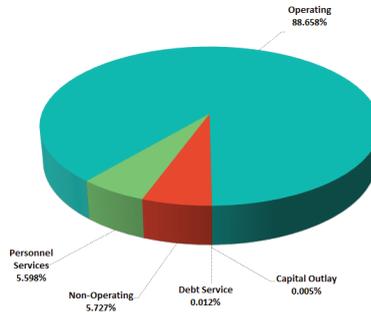
BAY COUNTY risk management

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 for Bay County contracts and procurement documents.

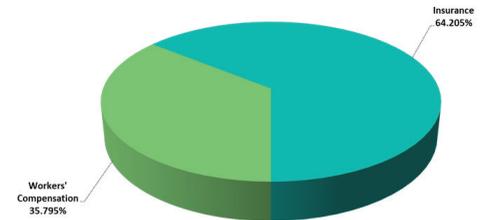
REVENUE



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EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

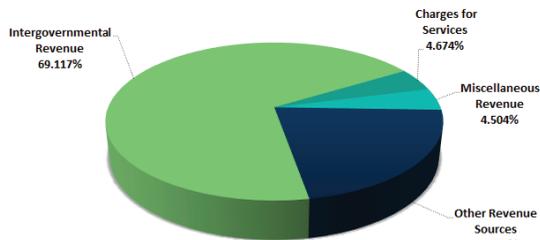
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	375,018	460,077	466,546	499,507	39,430
Operating	4,216,842	6,998,339	7,093,476	7,910,957	912,618
Capital Outlay	5,280	3,432	4,032	432	-3,000
Debt Service	2,751	664	664	1,032	368
Grants & Aid	9,000	-	-	-	-
Non-Operating Expenses	937,020	407,510	403,749	511,027	103,517
Total	5,545,911	7,870,022	7,968,467	8,922,955	1,052,933

POSITION COUNT

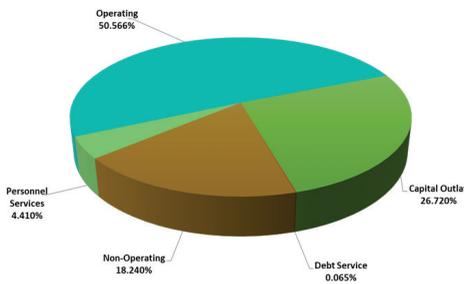
	2021	2016	2011	2006	2001
WORKER'S COMPENSATION	3	2	1.5	2.33	2.0
INSURANCE	3	2	1.5	1.33	1

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).

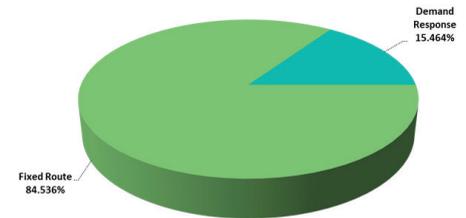
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	299,560	342,104	348,832	377,390	35,286
Operating	2,951,305	4,063,093	4,063,093	4,327,581	264,488
Capital Outlay	480,925	1,677,701	1,688,978	2,286,778	609,077
Debt Service	30,497	31,073	31,073	5,582	-25,491
Grants & Aid	1,383,868	-	-	-	-
Non-Operating Expenses	-	-	-	1,561,012	1,561,012
Total	5,146,155	6,113,971	6,131,976	8,558,343	2,444,372

POSITION COUNT

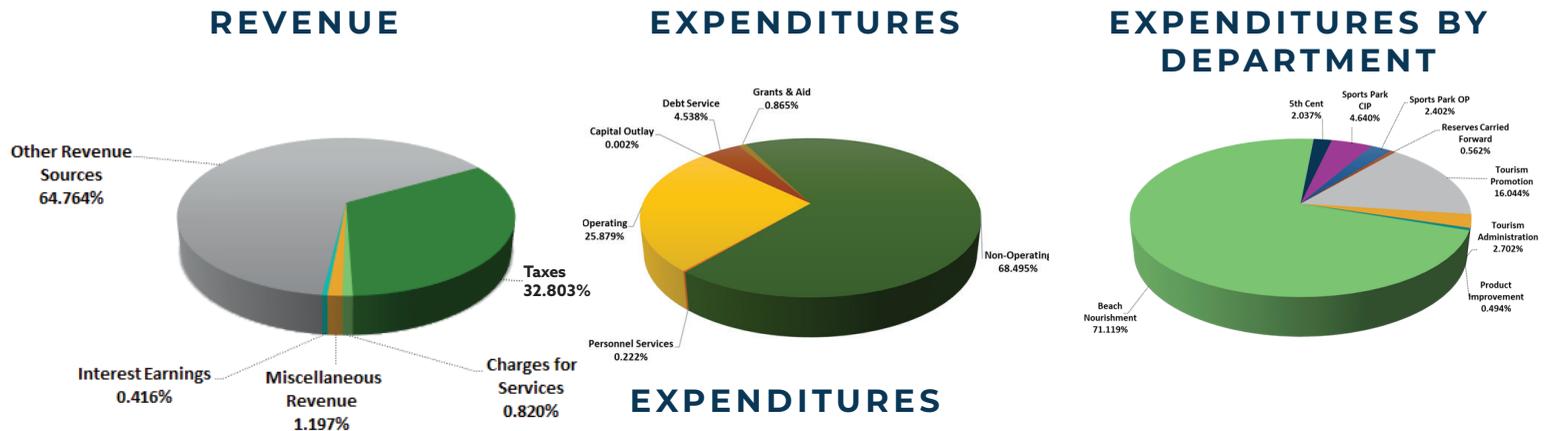
	2021	2016	2011	2006	2001
TRANSIT	5	3	0	0	0

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 composed 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, or "bed tax." Bed taxes fund marketing and promotional activities performed by the CVB. The tax also is used for beach cleaning and grooming, product improvement, and beach renourishment.



HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	166,282	129,237	130,289	138,242	9,005
Operating	19,644,236	19,135,628	19,115,628	16,113,380	-3,022,248
Capital Outlay	28,190,425	4,000	4,000	1,000	-3,000
Debt Service	3,181,430	3,184,507	3,144,828	2,825,591	-358,916
Grants & Aid	586,420	600,000	600,000	538,500	-61,500
Non-Operating Expenses	-	39,956,543	38,716,329	42,648,632	2,692,089
Total	51,768,793	63,009,915	61,711,074	62,265,345	-744,570

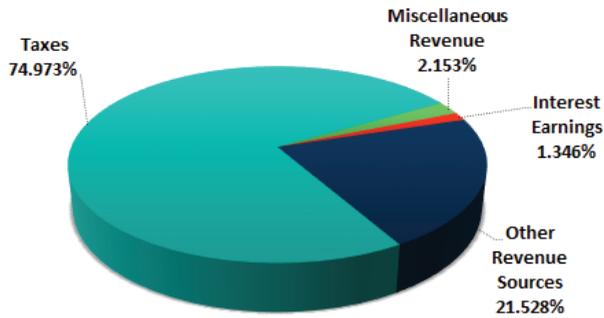
POSITION COUNT

	2021	2016	2011	2006	2001
PANAMA CITY BEACH-TDC	1	1	1	2	3

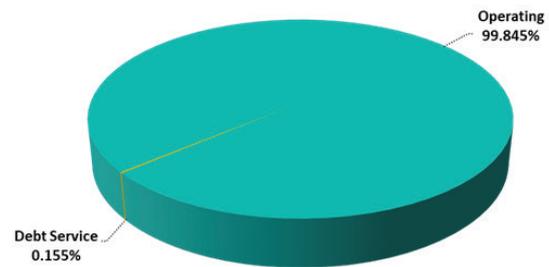
The Mexico Beach Community Development Council (CDC) promotes tourism and positive experiences in Mexico Beach. The CDC is funded by tourism bed taxes collected in the Mexico Beach taxing district.

The board of directors is composed 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.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	-	-	-	-	-
Operating	247,447	318,983	318,983	185,513	-133,470
Debt Service	378	328	328	288	-40
Grants & Aid	21,325	-	-	-	-
Non-Operating Expenses	-	23,047	23,047	-	-23,047
Total	269,150	342,358	342,358	185,801	-156,557

POSITION COUNT

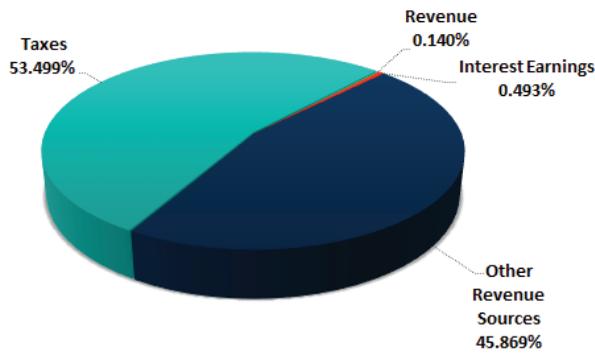
	2021	2016	2011	2006	2001
MEXICO BEACH-CDC	0	1	1	0	0



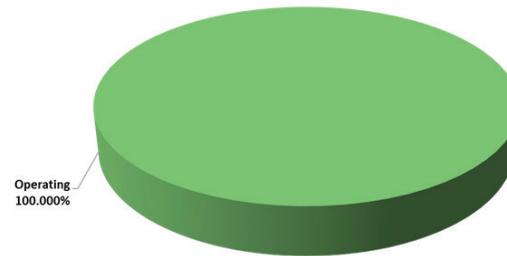
The Panama City Community Development Council (CDC) is dedicated to promoting tourism in the Panama City area. The CDC is funded by tourism bed taxes collected in the Panama City taxing district.

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

REVENUE



EXPENDITURES



EXPENDITURES

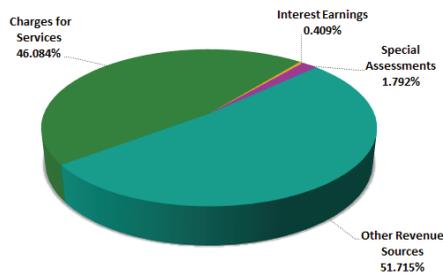
HISTORICAL DATA

BUDGET PROJECTION

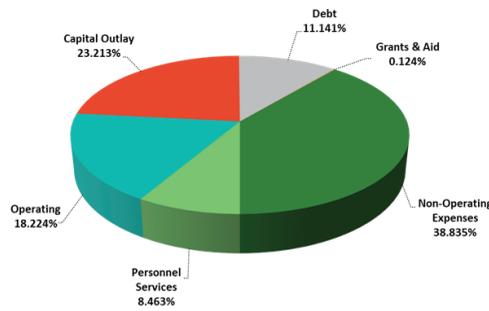
	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	-	-	-	-	-
Operating	970,628	873,600	873,600	2,150,481	1,276,881
Capital Outlay	-	-	-	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	970,628	873,600	873,600	2,150,481	1,276,881

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.

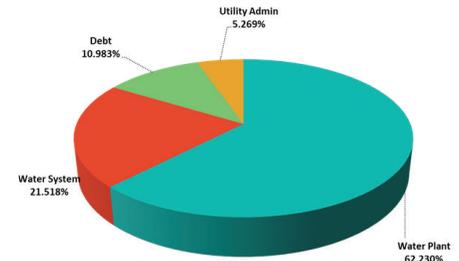
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	2,914,996	3,264,606	3,332,956	3,471,399	206,793
Operating	6,238,712	7,228,162	7,679,027	7,475,771	247,609
Capital Outlay	2,545,243	7,204,434	13,621,562	9,522,139	2,317,705
Debt	4,565,103	4,532,274	4,532,274	4,570,106	37,832
Grants & Aid	3,128,967	194,221	194,221	51,047	-143,174
Non-Operating Expenses	681	6,299,522	1,451,949	15,930,273	9,630,751
Total	19,393,702	28,723,219	30,811,989	41,020,735	12,297,516

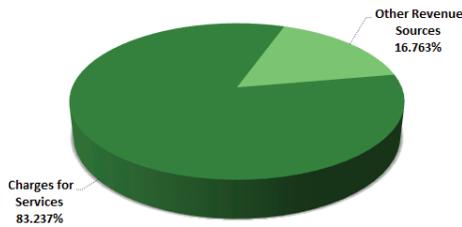
POSITION COUNT

	2021	2016	2011	2006	2001
WATER PLANT OPERATIONS	24	27.50	22	31.01	25.20
UTILITY ADMINISTRATION	18.50	14	16	0	0
LABORATORY SERVICES	0	0	6	6.10	5
UTILITIES ADMINISTRATION	0	0	0	0	5

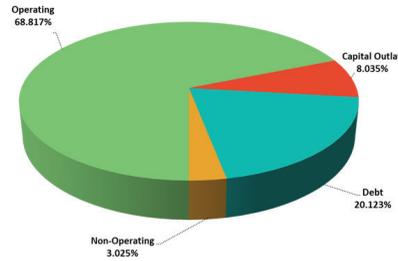
UTILITY SERVICES advanced wastewater treatment

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.

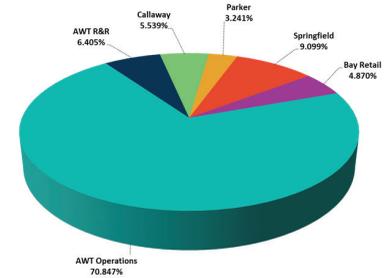
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

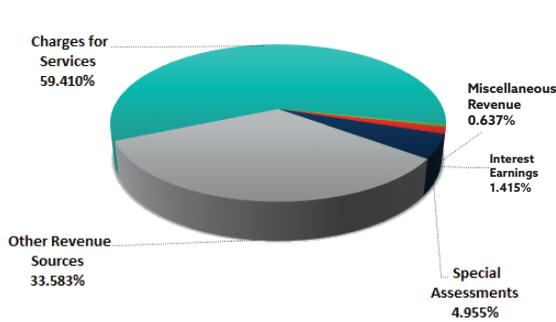
BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Operating	3,608,766	4,000,029	4,000,029	4,190,102	190,073
Capital Outlay	401,105	390,730	390,730	489,207	98,477
Debt	2,202,498	1,359,391	1,359,391	1,225,257	-134,134
Grants & Aid	917,020	-	-	-	-
Non-Operating Expenses	-	633,951	633,951	184,166	-449,785
Total	7,129,389	6,384,101	6,384,101	6,088,732	-295,369

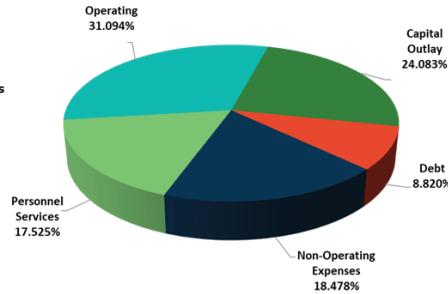
UTILITY SERVICES retail water/retail wastewater

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 in their cooling processes.

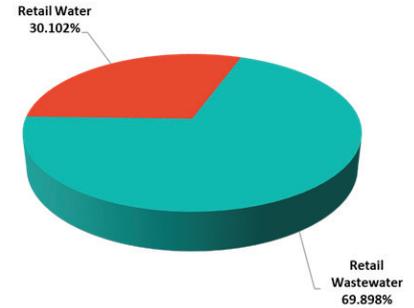
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Amended FY2020 as of 9/22/2020	Adopted Budget Fiscal Year 2021	Difference FY20/21
Personnel Services	3,279,370	3,161,652	3,220,679	3,392,014	230,362
Operating	5,444,845	5,624,735	5,693,530	6,018,295	393,560
Capital Outlay	565,543	2,443,605	4,379,274	4,661,248	2,217,643
Debt	1,884,293	1,921,223	2,713,907	1,707,144	-214,079
Grants & Aid	388,449	-	-	-	-
Non-Operating Expenses	94,583	4,458,725	3,640,309	3,576,509	-882,216
Total	11,657,083	17,609,940	19,647,699	19,355,210	1,745,270

POSITION COUNT

	2021	2016	2011	2006	2001
RETAIL WASTEWATER	33.25	34.00	20.80	20.93	20.40
RETAIL WATER	11.25	9.50	5	1.01	0
INDUSTRIAL WASTEWATER OPERATIONS	0	0	4.20	5.18	4
NORTH BAY RETAIL WATER	0	0	4.50	0	0
NORTH BAY RETAIL WASTEWATER	0	0	4.50	0	0
CEDAR GROVE RETAIL WATER	0	0	1	0	0
CEDAR GROVE RETAIL WASTEWATER	0	0	1	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.

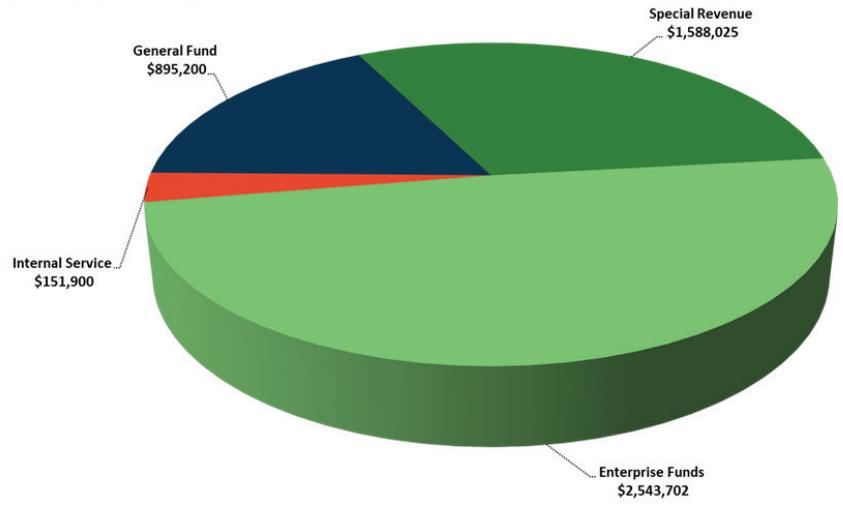
BOND DEBT & LONG TERM LOANS

Fund	Original Issue Amount	Unpaid Balance @ 10/1/20	FY 2021 Principal	FY 2021 Interest	FY 2021 Total	Unpaid Balance @ 09/30/21
General Fund	103,449,870	81,815,600	5,859,540	2,021,588	7,881,128	75,956,060
Special Revenue Funds	38,733,130	36,510,110	2,605,090	816,033	3,421,123	33,905,020
Enterprise Funds	82,824,000	47,977,500	5,679,061	1,997,151	7,676,213	42,298,439
Total	225,007,000	166,303,210	14,143,691	4,834,772	18,978,464	152,159,519
HM Relief Debt	250,000,000	200,000,000	-	5,940,000	5,940,000	200,000,000
Total	475,007,000	366,303,210	14,143,691	10,774,772	24,918,464	352,159,519

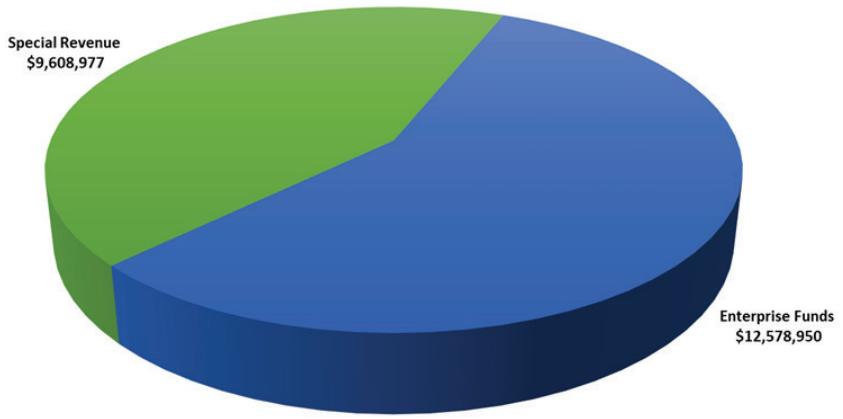
Total Annual Debt Payment	Total County Budget	% of County Budget
\$24,918,463	\$375,502,076	6.64%

Equipment purchased with an individual cost of \$5,000 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

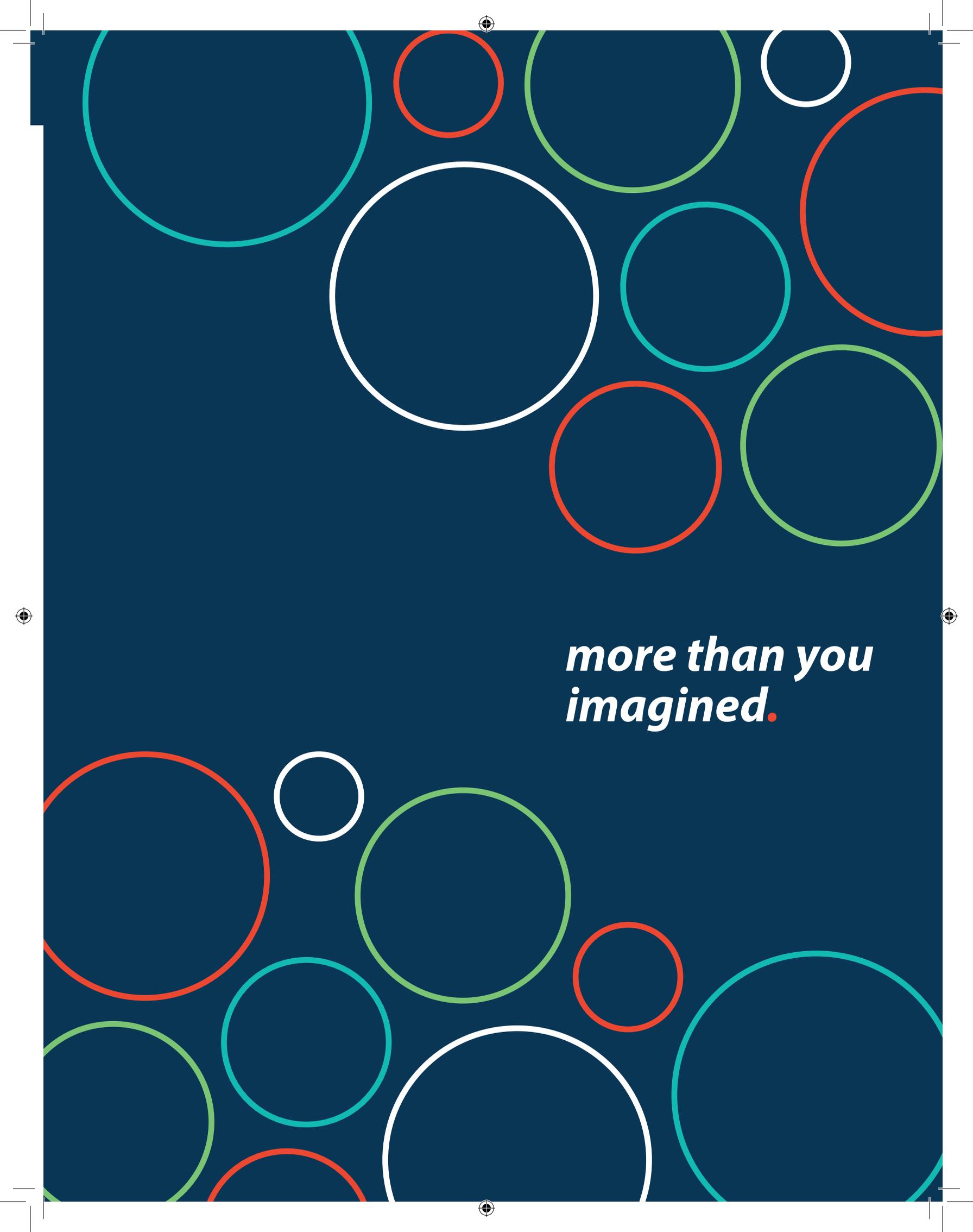
DEPARTMENT	PHONE NUMBER
CALLAWAY	871-6000
LYNN HAVEN	265-2121
MEXICO BEACH	648-5700
PANAMA CITY BEACH	233-5100
PANAMA CITY	872-3010
PARKER	871-4104
SPRINGFIELD	872-7570

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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