

2022 BUDGET SUMMARY
OCTOBER 2021 - SEPTEMBER 2022



BAYCOUNTY,
FLORIDA



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2022 BUDGET SUMMARY

OCTOBER 2021 - SEPTEMBER 2022

A MESSAGE FROM THE COUNTY MANAGER



BOB MAJKA

This 2022 Budget Summary aims to assist the public in understanding the budget adopted by the Board of County Commissioners in September 2021. 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 2022 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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This publication can be viewed online in PDF format at the Bay County website:
www.baycountyfl.gov

PRODUCED BY:
Bay County Communications Department

ART DIRECTION, LAYOUT & DESIGN BY:
GORGEIOUS | GRGS.CO | 850-888-8GRG



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 20.65 percent of the county's overall \$450.5 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 79.35 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 an individual citizen receives, such as military personnel or homestead.

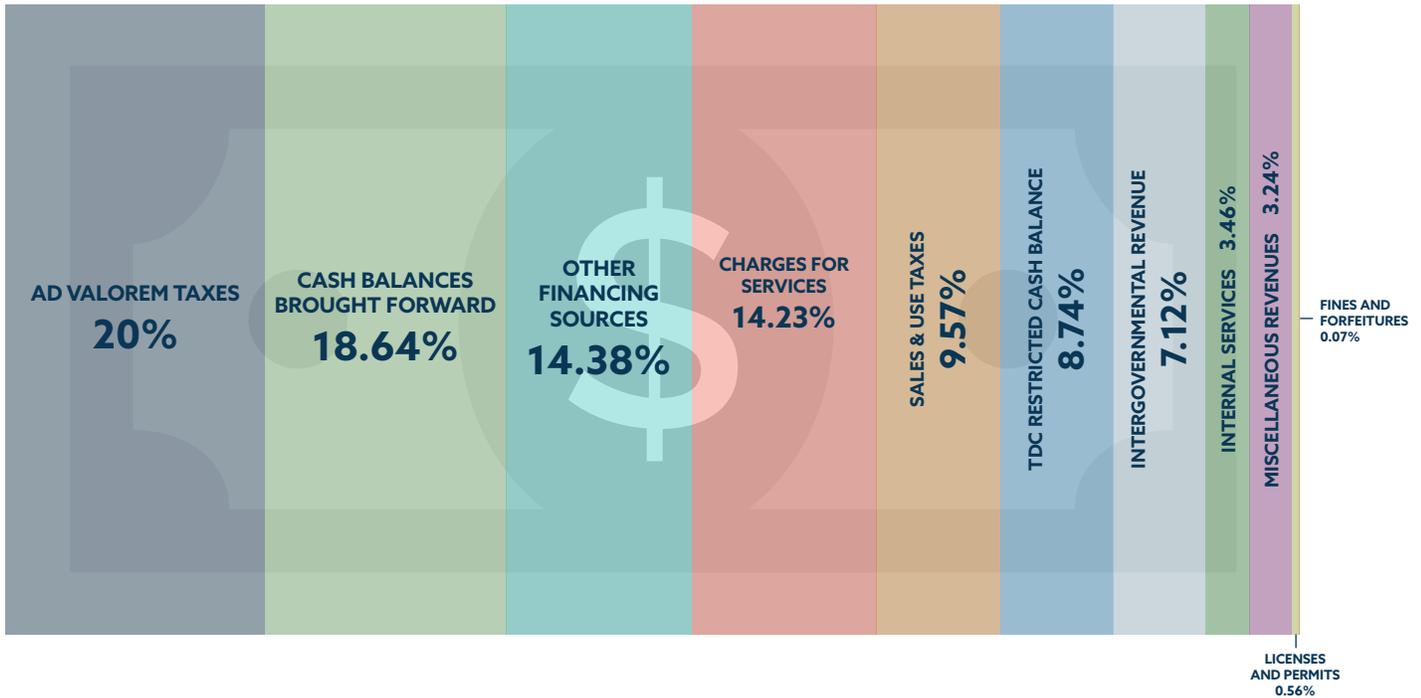
Bay County's budget consists of multiple funds. Governments and nonprofit organizations come under the Governmental Accounting Standards Board, are independently audited annually, and require separate accounting for specific categories.

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.

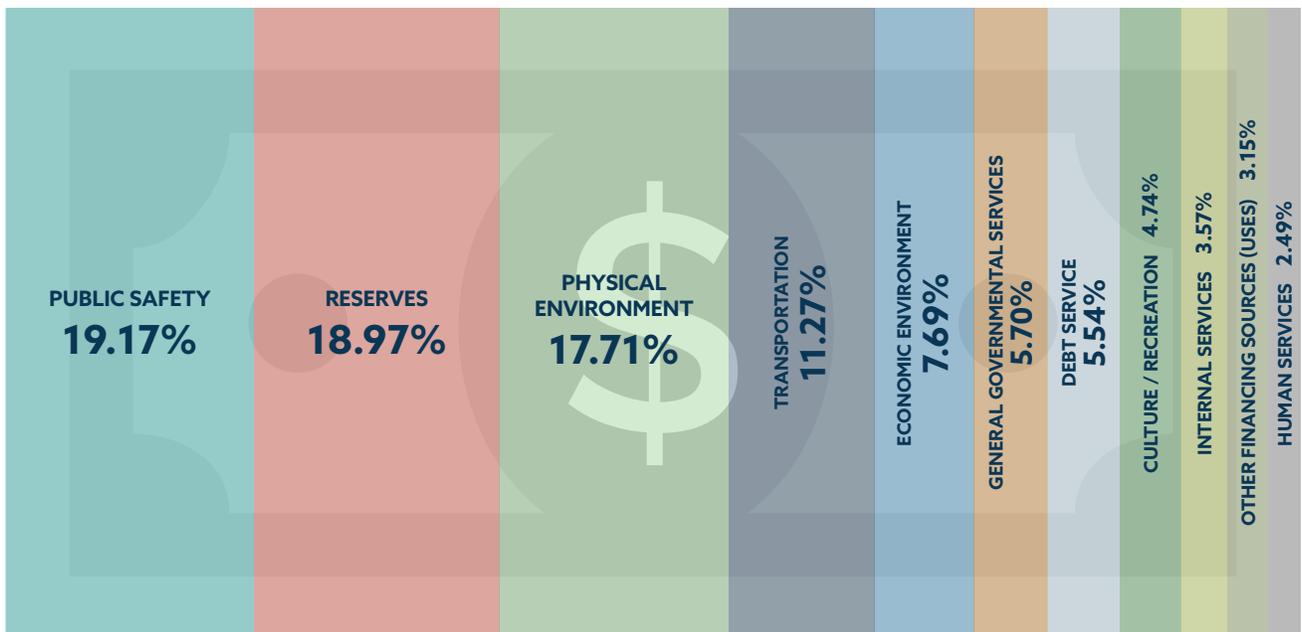
BALANCING THE BAY COUNTY BUDGET

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.

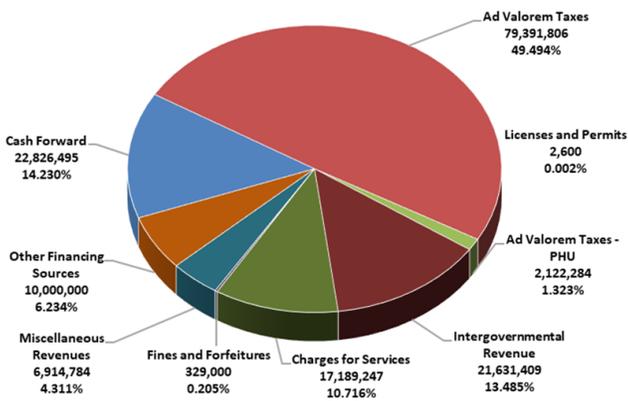
SPECIAL REVENUE FUNDS - Account for the proceeds of specific revenue sources, such as the Bay County Public Library, Mosquito Control, Half-Cent Infrastructure Surtax, and the Tourist Development Council.

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.

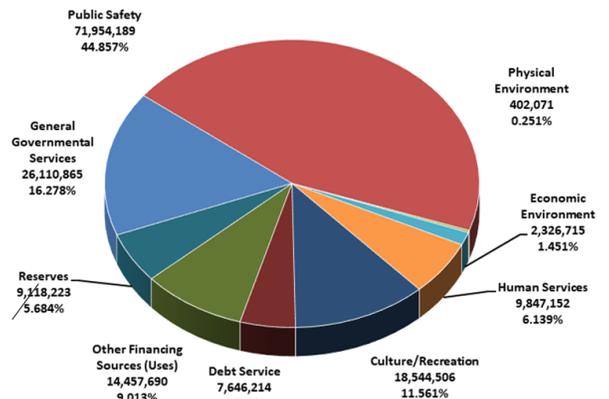
INTERNAL SERVICE FUNDS - Account for goods or services provided to one county department by another on a cost-reimbursement basis, such as Facilities Maintenance.

GENERAL FUND

WHERE THE MONEY COMES FROM

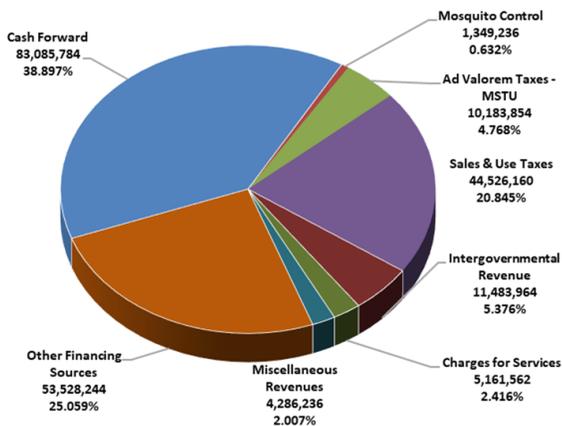


WHERE THE MONEY GOES

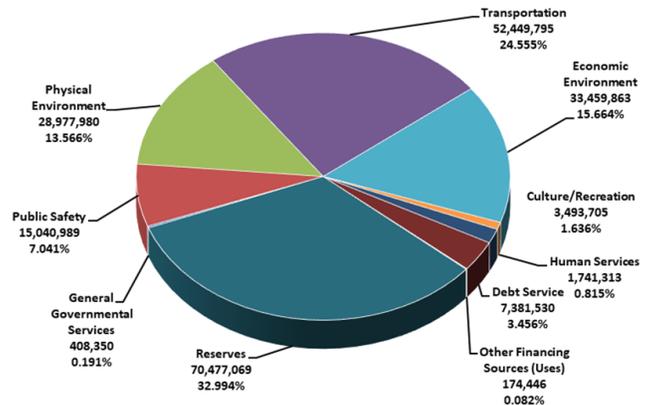


SPECIAL REVENUE FUNDS

WHERE THE MONEY COMES FROM



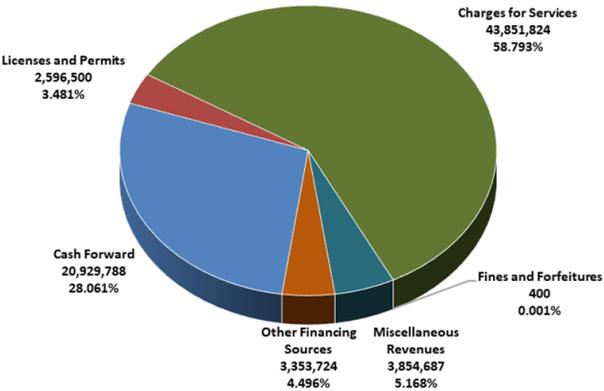
WHERE THE MONEY GOES



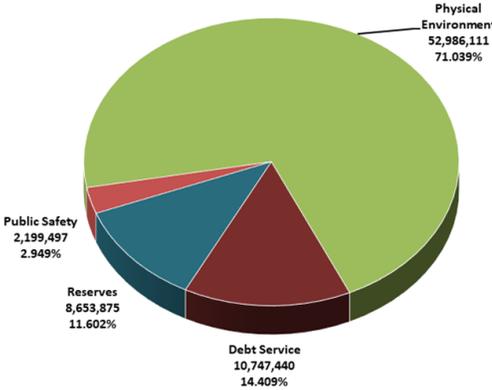


ENTERPRISE FUNDS

WHERE THE MONEY COMES FROM

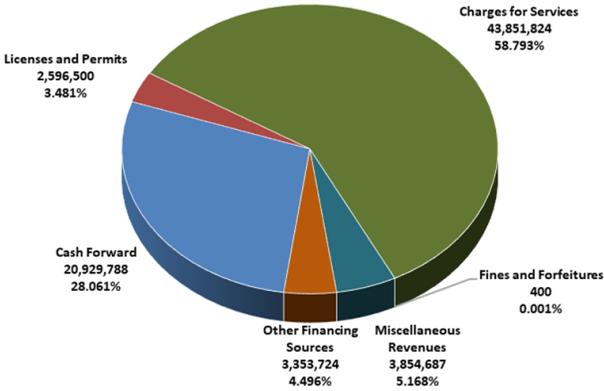


WHERE THE MONEY GOES

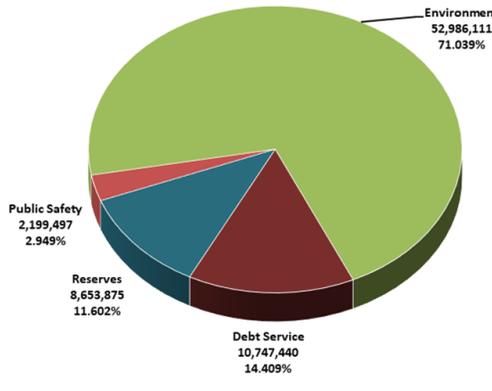


INTERNAL SERVICE FUNDS

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES





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).

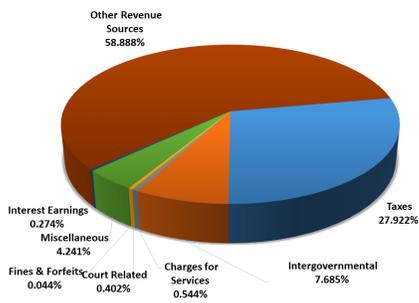
Funding for economic development includes payments to local community redevelopment agencies and the Bay County Economic Development Alliance.

The county's general government departments provide funds for many human service assistance agencies and programs, such as the State Medicaid Program (\$2,503,259), the Health Department (\$1,547,542), public transportation (\$190,000), and state-mandated contributions (\$912,730). 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.

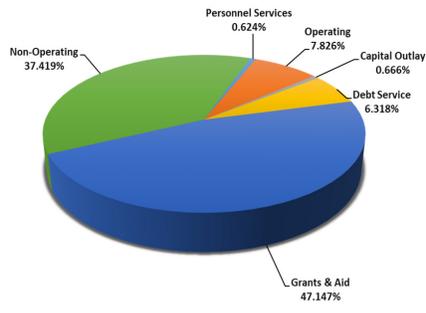
ABOUT CONSTITUTIONAL OFFICERS

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.

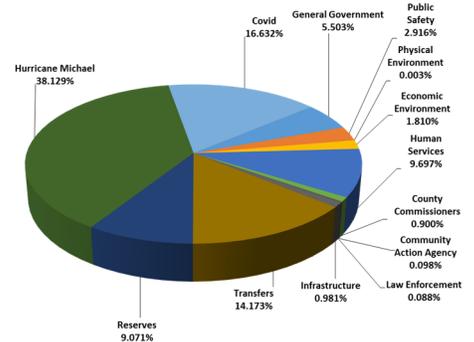
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	597,171	629,776	629,776	636,687	6,911
Operating	8,648,839	6,651,374	6,651,374	7,984,509	1,333,135
Capital Outlay	2,068,595	95,000	95,000	680,000	585,000
Debt Service	5,154,006	5,136,357	5,136,357	6,445,718	1,309,361
Grants & Aid	22,368,496	4,715,213	4,715,213	48,102,820	43,387,607
Non-Operating	18,101,828	15,137,026	15,366,146	38,177,437	23,040,411
Total	56,938,935	32,364,746	32,593,866	102,027,171	69,662,425

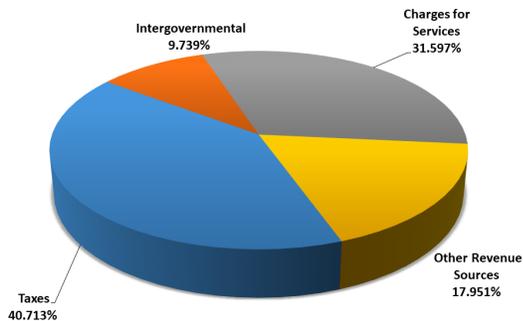
POSITION COUNT

	2022	2017	2012	2007	2002
COUNTY COMMISSIONERS	5	5	5	5	5

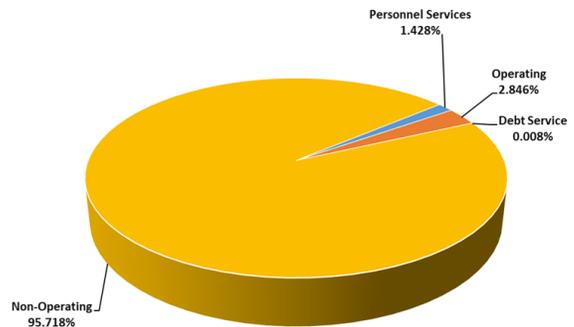


The Office of the Clerk performs a range of record keeping, all information management, and financial management tasks in the judicial system and county government. In addition, the Clerk of the Circuit Court is responsible for issuing marriage licenses, recording birth certificates (when requested to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

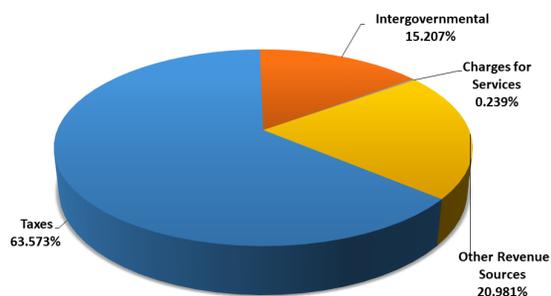
BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	-	27,581	27,581	30,648	3,067
Operating	32,128	45,838	45,838	61,078	15,240
Capital Outlay	17,454	-	-	-	-
Debt Service	1,038	-	-	166	166
Grants & Aid	140,850	660	660	-	-660
Non-Operating	1,939,729	1,709,014	1,709,014	2,054,205	345,191
Total	2,131,199	1,783,093	1,783,093	2,146,097	363,004

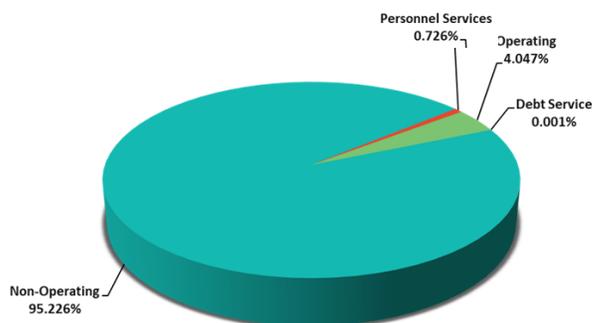


The Property Appraiser determines the value of each property within the county based on pre-established guidelines from the state and mails out Truth in millage (TRIM) notices to the citizens. The office is also responsible for determining whether applicants qualify for the various exemptions and caps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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	25,204	28,751	28,751	31,997	3,246
Operating	205,699	151,615	151,615	178,390	26,775
Capital Outlay	-	-	-	-	-
Debt Service	26	50	50	50	-
Grants & Aid	8,520	-	-	-	-
Non-Operating	3,512,448	3,711,785	3,711,785	4,197,922	486,137
Total	3,751,897	3,892,201	3,892,201	4,408,359	516,158

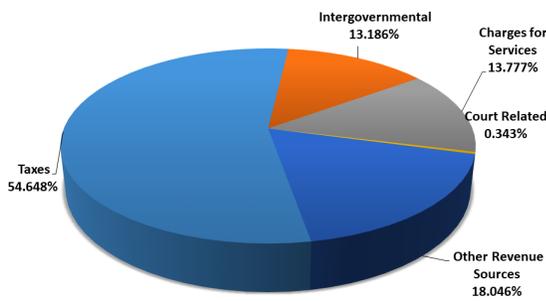
CONSTITUTIONAL OFFICERS
sheriff's office / bay county jail



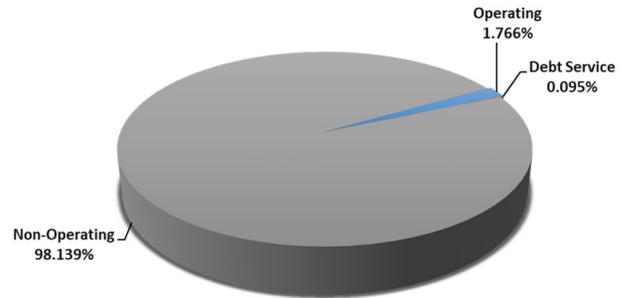
SHERIFF'S OFFICE

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

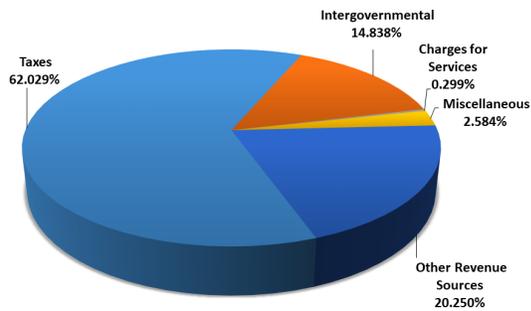
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Operating	370,676	501,513	701,513	514,871	13,358
Capital Outlay	2,542	-	-	-	-
Debt Service	22,677	36,627	36,627	27,819	-8,808
Grants & Aid	6,412,310	306,202	966,202	-	-306,202
Non-Operating	24,088,139	27,288,849	27,159,729	28,611,058	1,322,209
Total	30,896,344	28,133,191	28,864,071	29,153,748	1,020,557



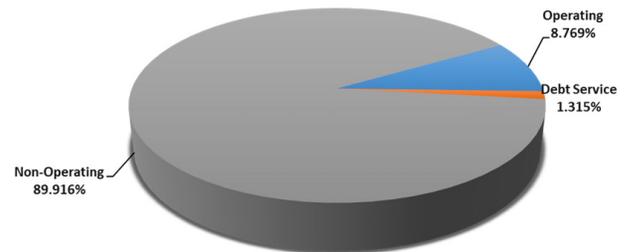
BAY COUNTY JAIL OPERATIONS

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 1,250 inmates per month.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

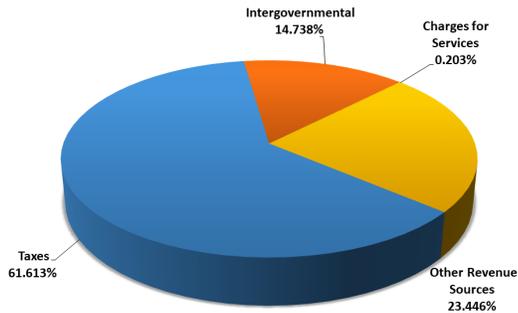
BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Operating	1,472,930	1,789,686	1,789,686	2,131,750	342,064
Capital Outlay	-	-	-	-	-
Debt Service	194,249	341,928	341,928	319,718	-22,210
Grants & Aid	12,700,233	-	-	-	-
Non-Operating	10,251,816	20,281,701	20,181,701	21,859,194	1,577,493
Total	24,619,228	22,413,315	22,313,315	24,310,662	1,897,347

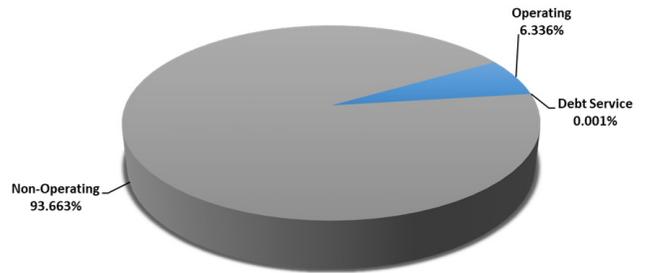


The Supervisor of Elections organizes and monitors the integrity of all elections in the county and certifies the winners and the official results.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

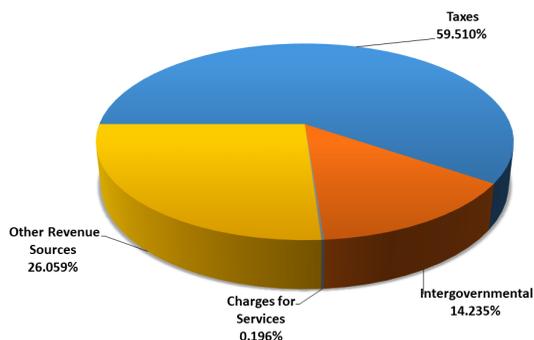
BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Operating	162,655	121,606	121,606	142,598	20,992
Capital Outlay	-	-	-	-	-
Debt Service	2,822	2,845	2,845	33	-2,812
Grants & Aid	15,528	-	-	-	-
Non-Operating	1,995,717	1,851,067	2,075,425	2,108,117	257,050
Total	2,176,722	1,975,518	2,199,876	2,250,748	275,230

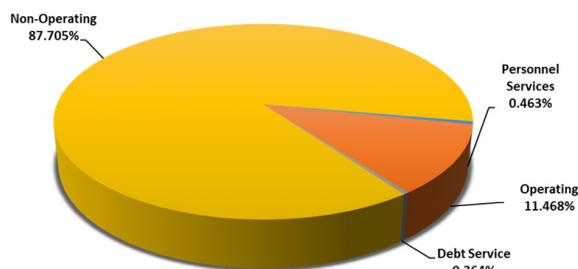


The Tax Collector collects various taxes and license fees and reports them to the state, including property taxes, tag fees, driver licenses, and hunting and fishing licenses.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

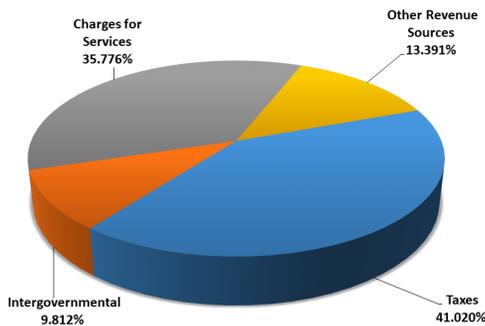
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	16,488	18,903	18,903	20,942	2,039
Operating	522,215	447,404	447,404	518,790	71,386
Capital Outlay	429,382	-	-	-	-
Debt Service	10,195	31,669	31,669	16,485	-15,184
Grants & Aid	74,776	-	-	-	-
Non-Operating	3,604,336	3,815,967	3,815,967	3,967,742	151,775
Total	4,657,392	4,313,943	4,313,943	4,523,959	210,016

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.

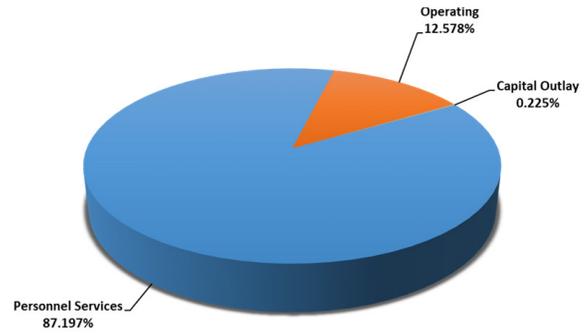
SERVICES PROVIDED

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.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

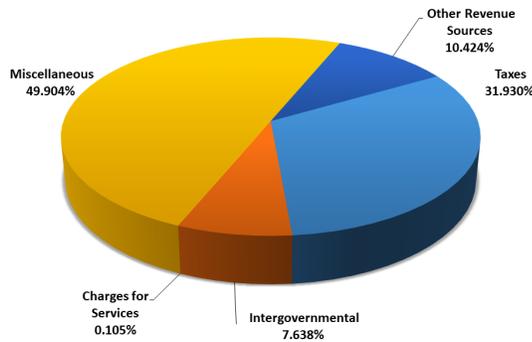
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	782,461	817,163	817,163	838,244	21,081
Operating	136,435	107,213	107,213	120,918	13,705
Capital Outlay	5,723	2,160	2,160	2,160	-
Debt Service	146	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating	-	-	-	-	-
Total	924,765	926,536	926,536	961,322	34,786

POSITION COUNT

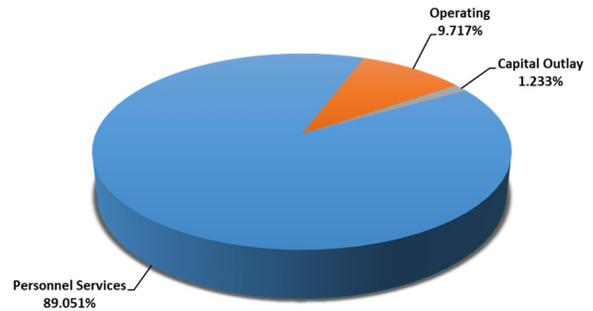
	2022	2017	2012	2007	2002
COUNTY MANAGER	6	6	7	8	6

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

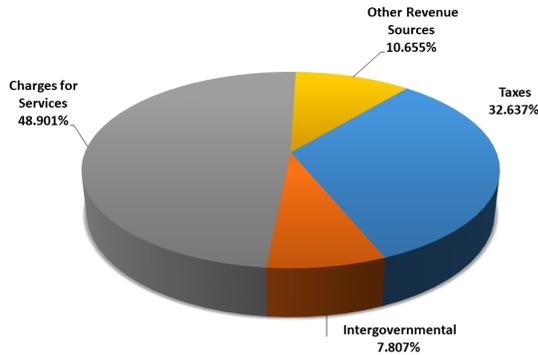
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	685,199	716,005	716,005	722,444	6,439
Operating	62,017	70,275	70,275	78,828	8,553
Capital Outlay	153	-	-	10,000	10,000
Debt Service	109	-	-	-	-
Grants & Aid	593	-	-	-	-
Expenses	-	-	-	-	-
Total	748,071	786,280	786,280	811,272	24,992

POSITION COUNT

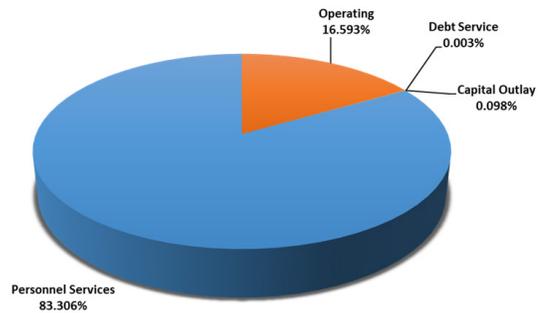
	2022	2017	2012	2007	2002
COUNTY ATTORNEY	5	5	5	3	0

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

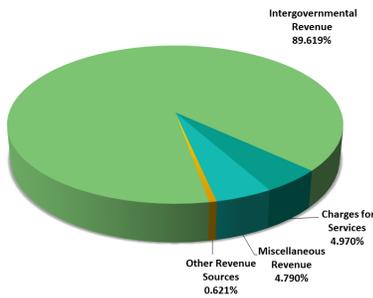
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	418,794	503,581	503,581	431,687	-71,894
Operating	39,632	79,078	79,078	85,982	6,904
Capital Outlay	907	502	502	507	5
Debt Service	280	114	114	18	-96
Grants & Aid	235	-	-	-	-
Total	459,848	583,275	583,275	518,194	-65,081

POSITION COUNT

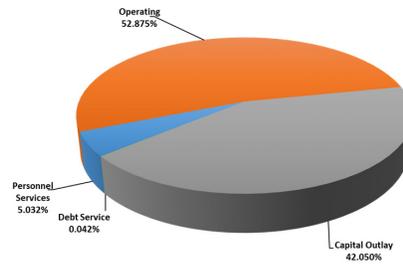
	2022	2017	2012	2007	2002
BUDGET OFFICE	6	5	3	5	4

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).

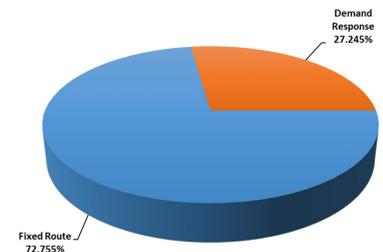
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

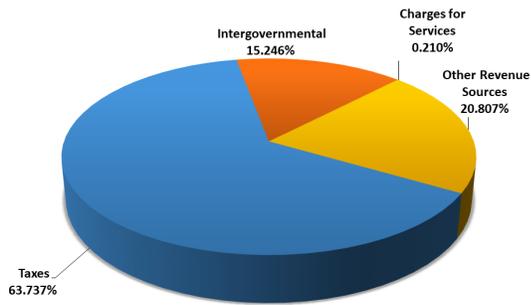
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	328,346	377,390	377,390	404,988	27,598
Operating	3,402,223	4,327,581	4,327,581	4,255,242	-72,339
Capital Outlay	215,161	2,286,778	2,286,778	3,384,066	1,097,288
Debt Service	6,350	5,582	5,582	3,412	-2,170
Grants & Aid	4,068,239	-	-	-	-
Non-Operating	-	1,561,012	1,561,012	-	-1,561,012
Total	8,020,319	8,558,343	8,558,343	8,047,708	-510,635

POSITION COUNT

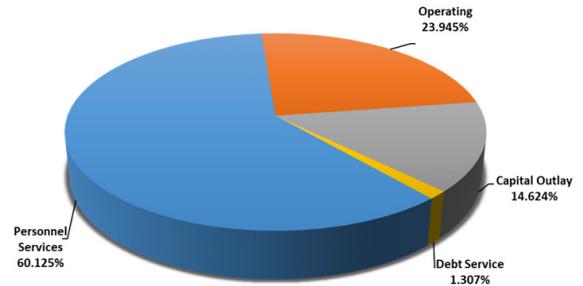
	2022	2017	2012	2007	2002
TRANSIT	5.10	4	0	0	0

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



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BUDGET PROJECTION

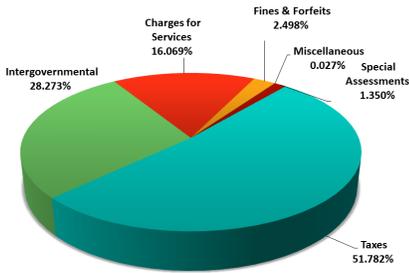
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	180,063	188,704	188,704	243,116	54,412
Operating	93,368	102,672	102,672	96,823	-5,849
Capital Outlay	13,313	5,882	5,882	59,132	53,250
Debt Service	2,859	5,296	5,296	5,283	-13
Grants & Aid	71,313	-	-	-	-
Non-Operating	-	-	-	-	-
Total	360,916	302,554	302,554	404,354	101,800

POSITION COUNT

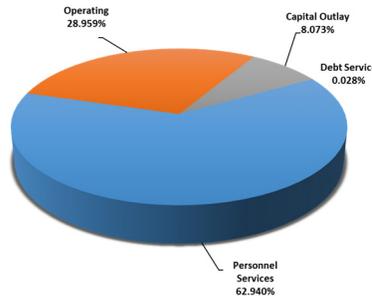
	2022	2017	2012	2007	2002
COOPERATIVE EXTENSION SERVICES	7.05	6	5	5	4

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.

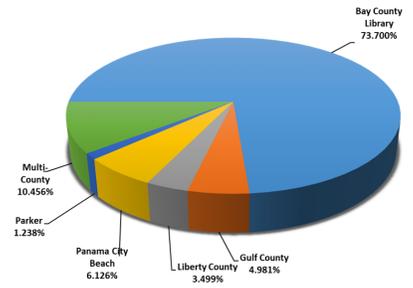
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

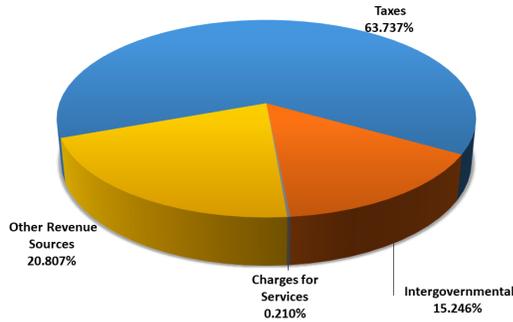
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	2,109,788	2,215,462	2,215,462	2,179,818	-35,644
Operating	1,014,074	835,620	835,620	1,002,927	167,307
Capital Outlay	373,828	265,205	265,205	279,603	14,398
Debt Service	1,062	1,117	1,117	970	-147
Grants & Aid	1,323,107	-	-	-	-
Non-Operating	-	-	-	-	-
Total	4,821,859	3,317,404	3,317,404	3,463,318	145,914

POSITION COUNT

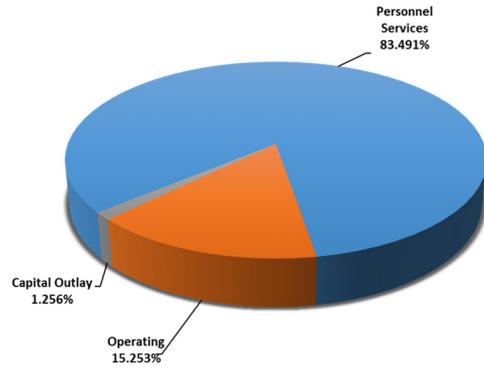
	2022	2017	2012	2007	2002
BAY COUNTY LIBRARY	33.38	33.03	31.58	0	0
GULF COUNTY LIBRARY	8	8	8	0	0
LIBERTY COUNTY LIBRARY	5	5.50	5.50	0	0
PANAMA CITY BEACH LIBRARY	6	6	7	0	0
PARKER LIBRARY	0.67	0.67	0.67	0	0
MULTI- COUNTY LIBRARY	4	3.80	4.25	0	0

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



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HISTORICAL DATA

BUDGET PROJECTION

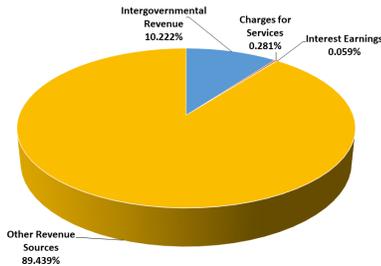
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	256,383	298,059	298,059	317,799	19,740
Operating	50,191	53,854	53,854	58,059	4,205
Capital Outlay	33,261	4,032	4,032	4,782	750
Debt Service	38	-	-	-	-
Grants & Aid	59	-	-	-	-
Non-Operating	-	-	-	-	-
Total	339,932	355,945	355,945	380,640	24,695

POSITION COUNT

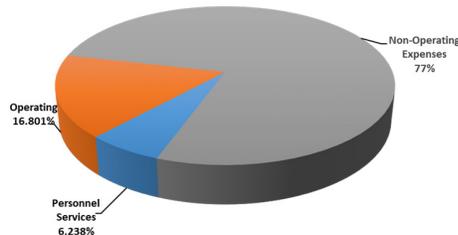
	2022	2017	2012	2007	2002
VETERANS SERVICES	5.05	5	5	5	5

Bay County Community Housing offers qualified citizens housing opportunities through the State Housing Initiative Program, Neighborhood Stabilization Act, Hurricane Housing Work Group, and Community Reinvestment Fund.

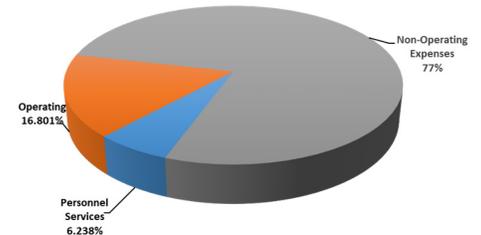
REVENUE



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BUDGET PROJECTION

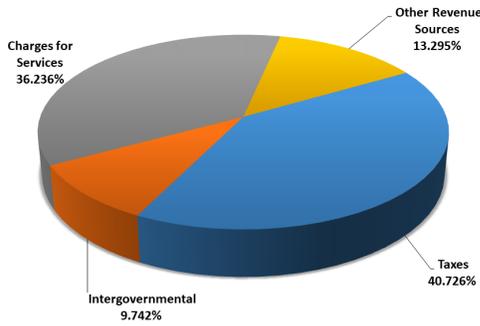
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	-	-	-	247,081	247,081
Operating	-	-	-	665,468	665,468
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating	-	-	-	3,048,451	3,048,451
Total	-	-	-	3,961,000	3,961,000

POSITION COUNT

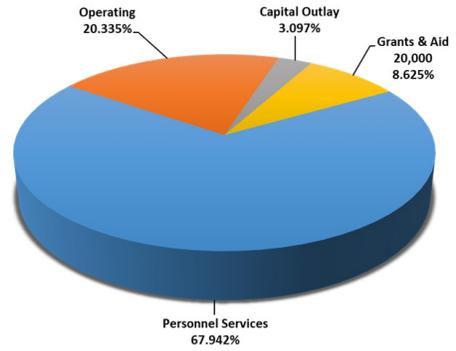
	2022	2017	2012	2007	2002
COMMUNITY HOUSING	1.75	0	0	0	0

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.

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BUDGET PROJECTION

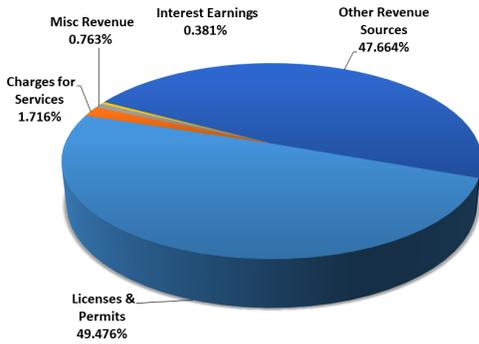
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	122,140	145,964	145,964	157,545	11,581
Operating	24,182	43,085	43,085	47,153	4,068
Capital Outlay	28,613	7,364	7,364	7,182	-182
Debt Service	7,444	7,418	7,418	-	-7,418
Grants & Aid	92,177	20,000	20,000	20,000	-
Total	274,556	223,831	223,831	231,880	8,049

POSITION COUNT

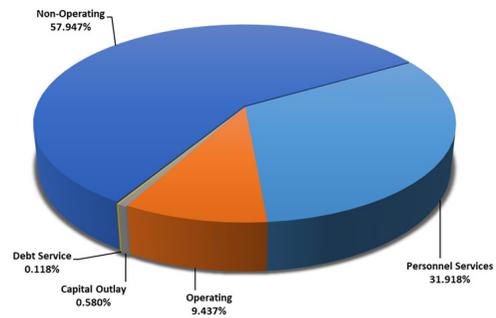
	2022	2017	2012	2007	2002
COMMUNICATIONS OFFICE	1	1	0	0	1

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.

REVENUE



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BUDGET PROJECTION

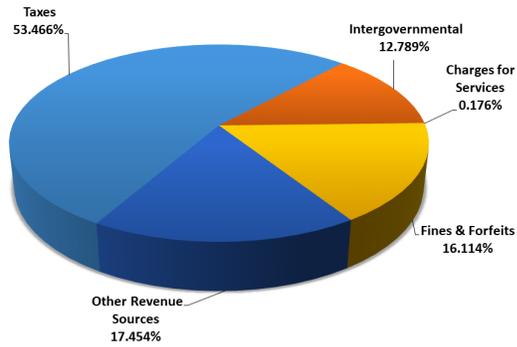
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,414,475	1,693,272	1,693,272	1,674,103	-19,169
Operating	539,788	502,092	502,092	494,962	-7,130
Capital Outlay	35,136	547,432	547,432	30,432	-517,000
Debt Service	7,602	9,457	9,457	6,195	-3,262
Grants & Aid	16,103	-	-	-	-
Non-Operating	-	932,098	932,098	3,039,308	2,107,210
Total	2,013,104	3,684,351	3,684,351	5,245,000	1,560,649

POSITION COUNT

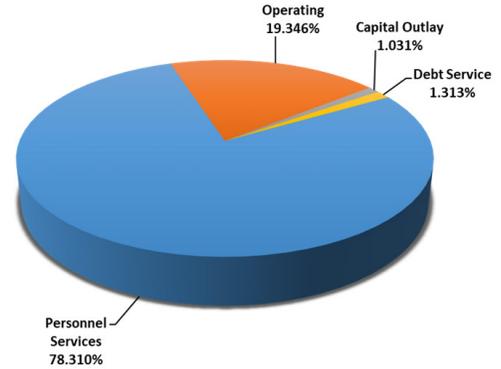
	2022	2017	2012	2007	2002
BUILDING INSPECTION	21.97	20.90	22	37	27

Code Enforcement is tasked with enforcing the provisions of the Bay County Nuisance Ordinance and land development regulations. Bay County Code Enforcement staff continues to work both traditional code cases as well as Hurricane Michael-related code cases.

REVENUE



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BUDGET PROJECTION

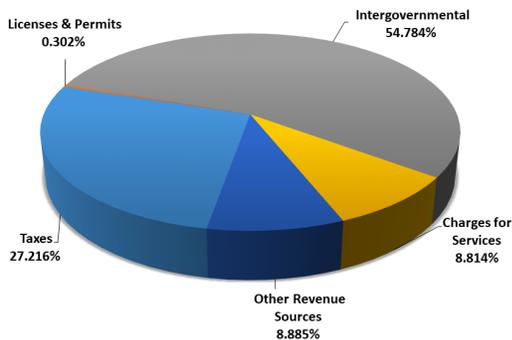
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	672,611	738,910	738,910	1,020,565	281,655
Operating	150,530	170,894	170,894	252,128	81,234
Capital Outlay	4,975	13,432	13,432	13,432	-
Debt Service	8,869	17,327	17,327	17,117	-210
Grants & Aid	1,976,847	-	-	-	-
Total	2,813,832	940,563	940,563	1,303,242	362,679

POSITION COUNT

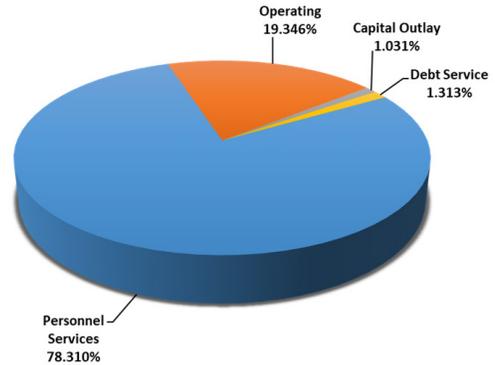
	2022	2017	2012	2007	2002
CODE ENFORCEMENT	14.73	8.80	5	6	4.50

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 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



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BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	551,241	595,111	595,111	591,391	-3,720
Operating	81,773	88,636	88,636	102,564	13,928
Capital Outlay	4,789	732	732	732	-
Debt Service	258	104	104	0	-104
Grants & Aid	246,084	670,000	670,000	165,000	-505,000
Non-Operating	-	-	-	-	-
Total	884,145	1,354,583	1,354,583	859,687	-494,896

POSITION COUNT

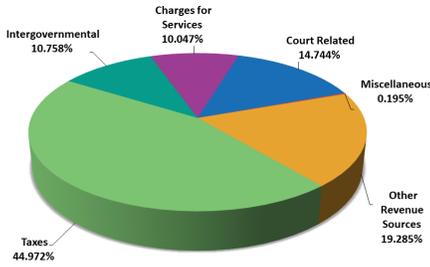
	2022	2017	2012	2007	2002
PLANNING & ZONING	6.30	5.30	7	11	8.50

BAY COUNTY court-related departments

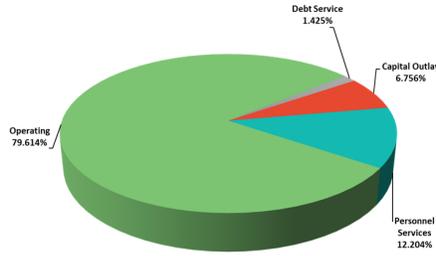
The Bay County Board of County Commissioners provides funding for several court-related programs and agencies such as the Law Library, Drug Court, Pretrial Release, Guardian Ad Litem, Court Technology, Innovative Court, Legal Aid, Teen Court, and the Bay County Work Program. Bay County is responsible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

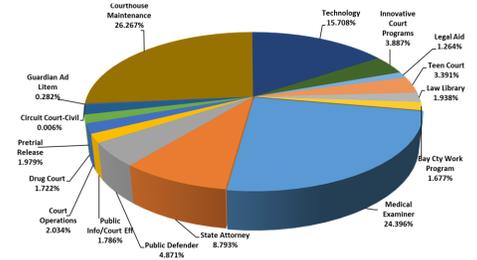
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

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BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	522,938	583,536	583,536	627,438	43,902
Operating	3,343,856	3,625,754	3,625,754	4,093,101	467,347
Debt Service	82,646	117,874	117,874	73,274	-44,600
Grants & Aid	2,503,199	-	-	-	-
Capital Outlay	228,350	303,757	303,757	347,347	43,590
Non-Operating	-	-	-	-	-
Total	6,680,989	4,630,921	4,630,921	5,141,160	510,239

POSITION COUNT

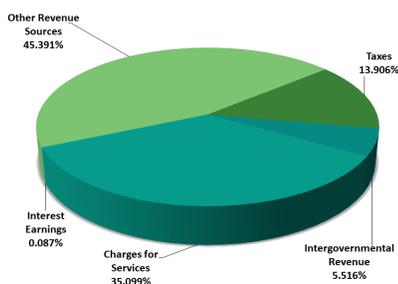
	2022	2017	2012	2007	2002
COURT & COURT-RELATED	11	11	10	10	11

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.

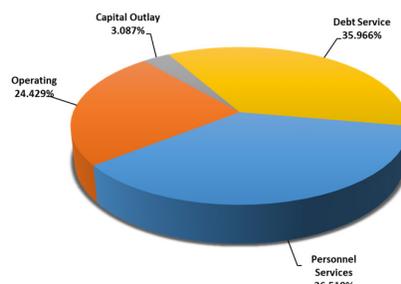
COMMUNICATIONS

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.

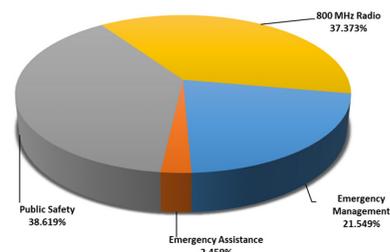
REVENUE



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BUDGET PROJECTION

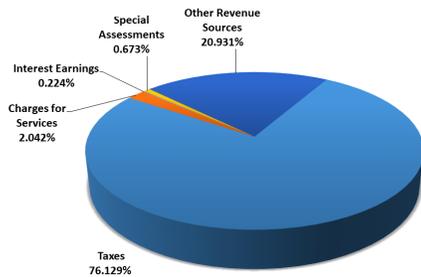
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,756,862	2,322,660	2,322,660	2,463,329	140,669
Operating	1,028,393	2,051,498	2,051,498	1,647,834	-403,664
Capital Outlay	968,967	237,598	237,598	208,218	-29,380
Debt Service	2,435,038	2,751,759	2,751,759	2,426,119	-325,640
Grants & Aid	1,595,881	-	-	-	-
Non-Operating	-	1,531,844	1,531,844	1,831,984	300,140
Total	7,785,141	8,895,359	8,895,359	8,577,484	-317,875

POSITION COUNT

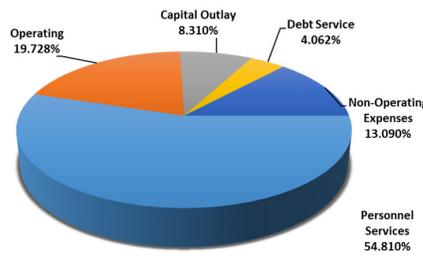
	2022	2017	2012	2007	2002
EMERGENCY MANAGEMENT	24.22	22.60	10.59	10.25	8.25
EMERGENCY ASSISTANCE	2.20	1.24	1.24	1.34	1.50
PUBLIC SAFETY	8.45	2.45	1.53	3.33	2.50
INTERGOVERNMENTAL RADIO	2	1	0	0	0

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.

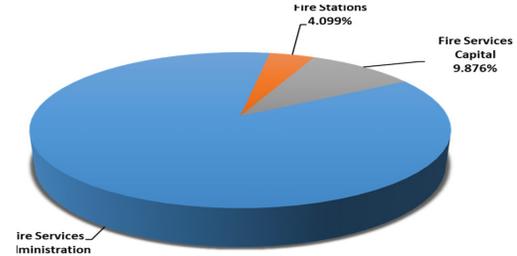
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	6,979,098	6,873,963	6,873,963	7,540,443	666,480
Operating	1,660,509	1,977,620	1,977,595	2,714,021	736,401
Capital Outlay	658,612	483,000	483,025	1,143,208	660,208
Debt Service	512,243	559,427	559,427	558,782	-645
Grants & Aid	3,398,074	-	-	-	-
Non-Operating	-	90,000	90,000	1,800,848	1,710,848
Total	13,208,536	9,984,010	9,984,010	13,757,302	3,773,292

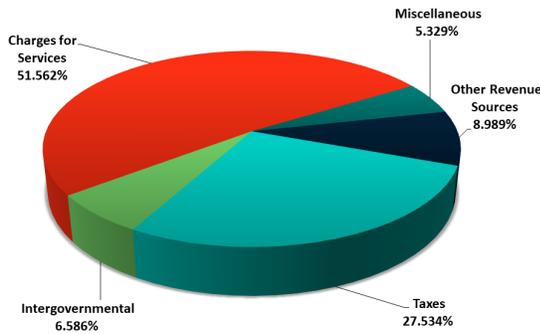
POSITION COUNT

	2022	2017	2012	2007	2002
FIRE SERVICES	74.04	60.21	54.84	58.08	19.75

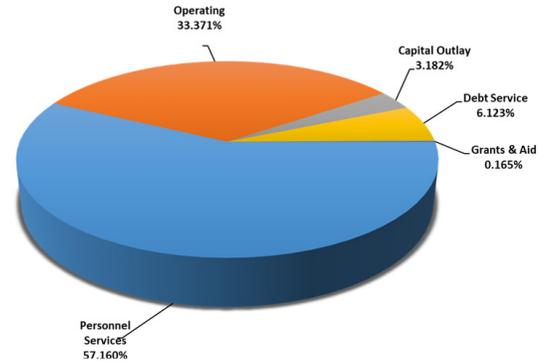
Bay County Emergency Medical Services (EMS) Division is a state-licensed Advanced Life Support (Paramedic Level) service. EMS answers all 9-1-1 emergency calls for service throughout Bay County including the municipalities of Callaway, Lynn Haven, Panama City, Panama City Beach, Parker, Springfield,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



EXPENDITURES



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BUDGET PROJECTION

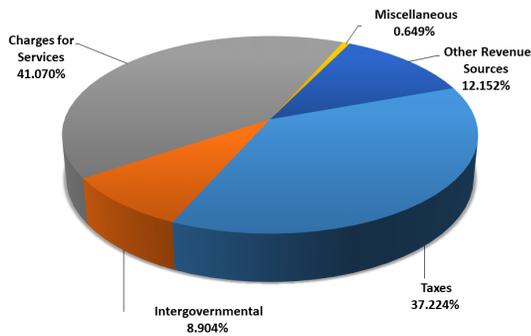
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	5,385,371	6,256,821	6,256,821	6,252,184	-4,637
Operating	2,403,838	2,824,817	2,824,817	3,650,119	825,302
Capital Outlay	52,514	821,285	821,285	348,071	-473,214
Debt Service	669,795	671,044	671,044	669,735	-1,309
Grants & Aid	34,822	27,000	27,000	18,000	-9,000
Non-Operating	-	-	-	-	-
Total	8,546,340	10,600,967	10,600,967	10,938,109	337,142

POSITION COUNT

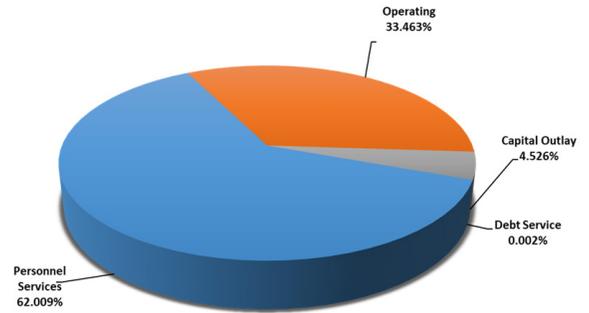
	2022	2017	2012	2007	2002
EMERGENCY MEDICAL SERVICES	99.25	81	0	0	0

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



EXPENDITURES



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BUDGET PROJECTION

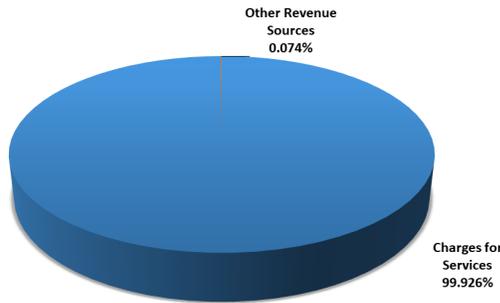
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	878,370	975,867	975,867	1,051,106	75,239
Operating	382,674	580,991	580,991	567,229	-13,762
Capital Outlay	54,819	50,712	50,712	76,712	26,000
Debt Service	251	35	35	35	-
Grants & Aid	107,520	-	-	-	-
Non-Operating	-	-	-	-	-
Total	1,423,634	1,607,605	1,607,605	1,695,082	87,477

POSITION COUNT

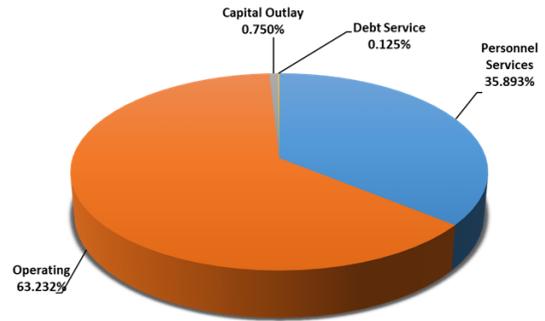
	2022	2017	2012	2007	2002
ANIMAL CONTROL	16	16	11.30	11	6

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 FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,106,438	1,142,248	1,142,248	1,149,736	7,488
Operating	1,533,796	1,723,346	1,723,346	2,025,480	302,134
Capital Outlay	39,631	122,620	122,620	24,034	-98,586
Debt Service	26,774	26,902	26,902	4,004	-22,898
Grants & Aid	149,520	-	-	-	-
Non-Operating	-	191,430	191,430	-	-191,430
Total	2,856,159	3,206,546	3,206,546	3,203,254	-3,292

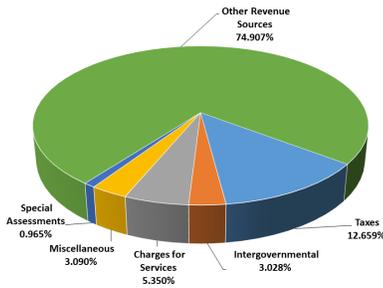
POSITION COUNT

	2022	2017	2012	2007	2002
FACILITIES MAINTENANCE	13.50	15	15	12.50	12.50
CIP ADMINISTRATION	2	0	0	0	0
FLEET MAINTENANCE	0	0	0	14.50	13.50

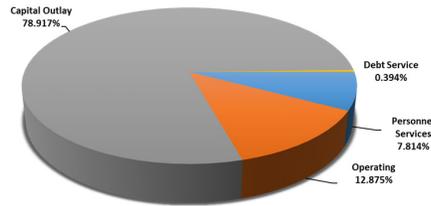
GENERAL SERVICES parks and recreation

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.

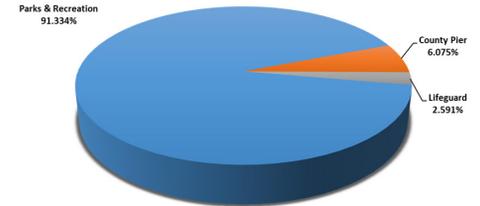
REVENUE



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BUDGET PROJECTION

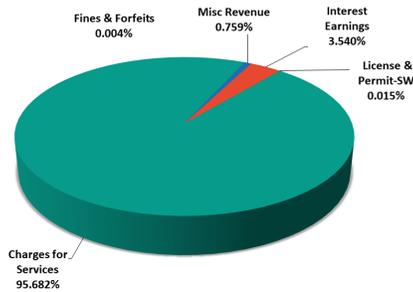
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,811,438	1,953,220	1,953,220	1,992,698	39,478
Operating	1,177,037	1,134,830	1,126,330	2,239,226	1,104,396
Capital Outlay	356,776	611,252	619,752	11,252,926	10,641,674
Debt Service	40,668	68,734	68,734	57,506	-11,228
Grants & Aid	5,412,292	-	-	-	-
Non-Operating	-	150,000	150,000	-	-150,000
Total	8,798,211	3,918,036	3,918,036	15,542,356	11,624,320

POSITION COUNT

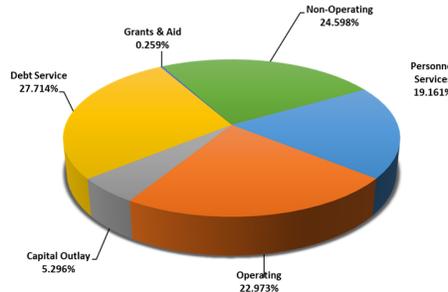
	2022	2017	2012	2007	2002
PARKS	17.50	19.00	17	20	11.50
PARKS-PIER	8.81	8.81	5	0	0.50
PARKS-LIFEGUARDS	5.19	5.19	0	0	0
HARDERS' PARK	0	0	0	0	6

The Bay County Solid Waste Division provides solid waste disposal throughout Bay County. The division is comprised of the Steel-field Road Landfill, Recycling, Household Hazardous Waste, and the Small-Quantity Generator programs. Solid Waste is also responsible for the long-term care and environmental monitoring of Majette Park, which is a closed landfill.

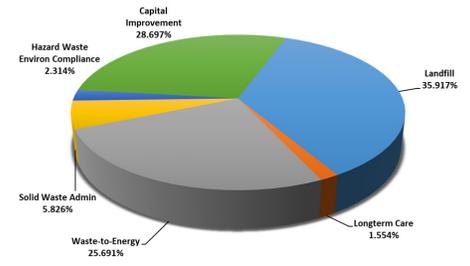
REVENUE



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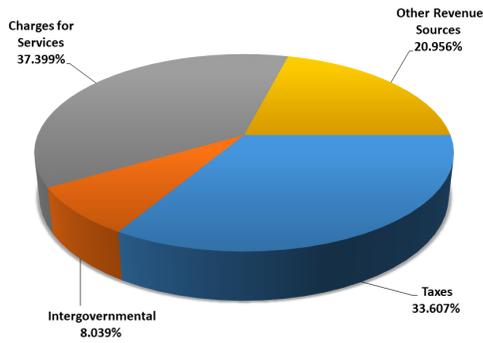
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,629,840	1,836,673	1,836,673	2,220,118	383,445
Operating	17,445,470	6,583,678	6,583,678	2,661,867	-3,921,811
Capital Outlay	704,111	939,228	939,228	613,628	-325,600
Debt Service	4,192,180	4,242,752	4,242,752	3,211,172	-1,031,580
Grants & Aid	19,221,268	29,984	29,984	29,984	-
Non-Operating	13,189,635	95,127	95,127	2,850,131	2,755,004
Total	56,382,504	13,727,442	13,727,442	11,586,900	-2,140,542

POSITION COUNT

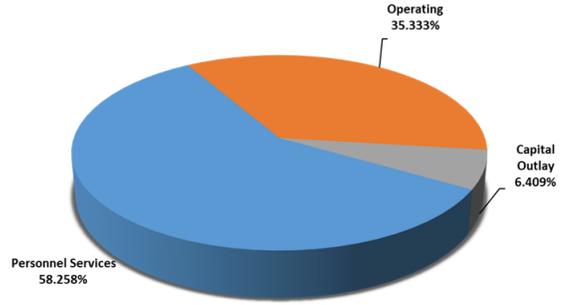
	2022	2017	2012	2007	2002
LANDFILL	21	16	13	13	8
WASTE-TO-ENERGY OP	2	2	2	3	0
SOLID WASTE ADMINISTRATION	5	5	6.13	3	3.35
HAZARDOUS WASTE COMPLIANCE	2	2	1	1	0
RECYCLING & EDUCATION	0	0	1	1	3
TRANSFER STATION	0	0	0	0	10

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



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BUDGET PROJECTION

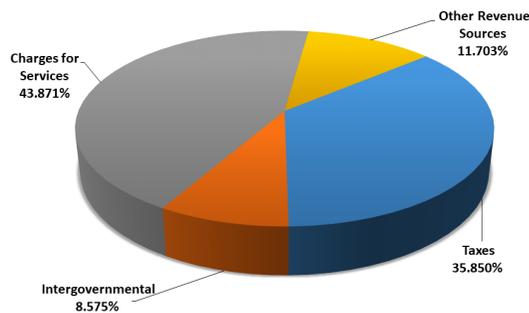
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	529,849	572,706	572,706	582,537	9,831
Operating	236,344	294,462	294,462	353,302	58,840
Capital Outlay	52,421	55,842	55,842	64,088	8,246
Debt Service	161	-	-	-	-
Grants & Aid	440	-	-	-	-
Non-Operating	-	-	-	-	-
Total	819,215	923,010	923,010	999,927	76,917

POSITION COUNT

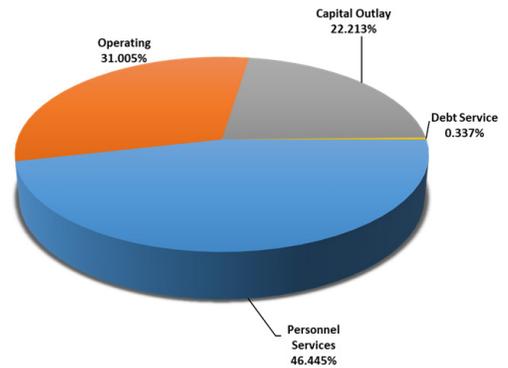
	2022	2017	2012	2007	2002
HUMAN RESOURCES	6	6	5	5.34	3

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.

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	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	564,287	629,902	629,902	639,988	10,086
Operating	220,673	386,644	386,644	427,241	40,597
Capital Outlay	179,806	151,132	151,132	306,082	154,950
Debt Service	9,075	10,436	10,436	4,649	-5,787
Grants & Aid	78,520	-	-	-	-
Non-Operating	-	-	-	-	-
Total	1,052,361	1,178,114	1,178,114	1,377,960	199,846

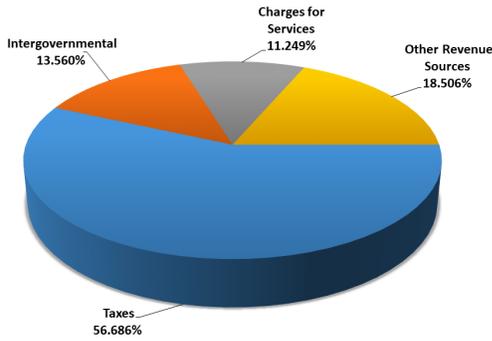
POSITION COUNT

	2022	2017	2012	2007	2002
INFORMATION SERVICES	10	6.50	5.50	6.50	4

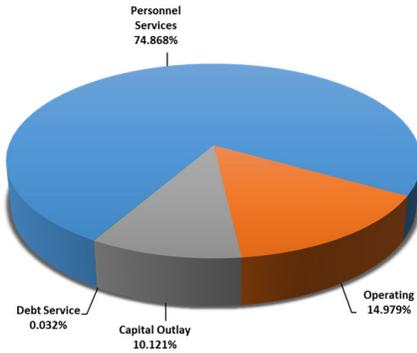
geographic information systems

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.

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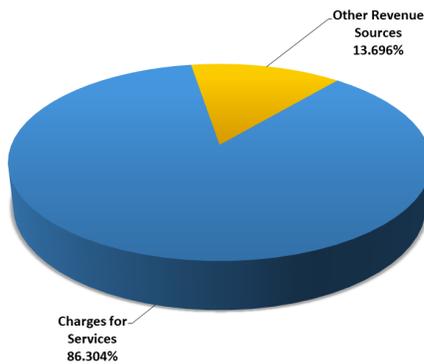
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	449,782	538,702	538,702	570,196	31,494
Operating	87,443	109,286	109,286	114,077	4,791
Capital Outlay	92,212	73,568	73,568	77,085	3,517
Debt Service	592	538	538	245	-293
Grants & Aid	-	-	-	-	-
Non-Operating	-	-	-	-	-
Total	630,029	722,094	722,094	761,603	39,509

POSITION COUNT

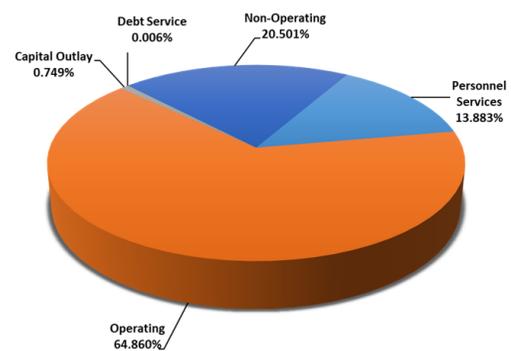
	2022	2017	2012	2007	2002
GEOGRAPHIC INFORMATION SYSTEM	6.50	4.50	7.50	9.50	7

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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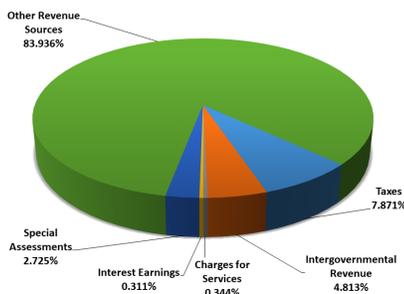
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	389,406	556,593	556,593	504,519	-52,074
Operating	1,400,481	3,313,928	3,313,928	2,357,129	-956,799
Capital Outlay	851	432	432	27,232	26,800
Debt Service	445	221	221	221	-
Grants & Aid	103,730	-	-	-	-
Non-Operating	-	191,429	191,429	745,055	553,626
Total	1,894,913	4,062,603	4,062,603	3,634,156	-428,447

POSITION COUNT

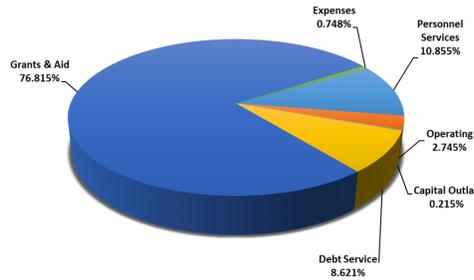
	2022	2017	2012	2007	2002
PURCHASING	5.34	4	5	4	4

Engineering staff provides quality surveying, transportation and stormwater engineering, and construction management. The 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.

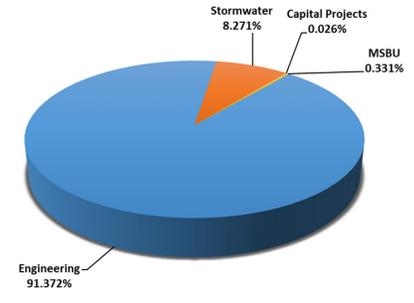
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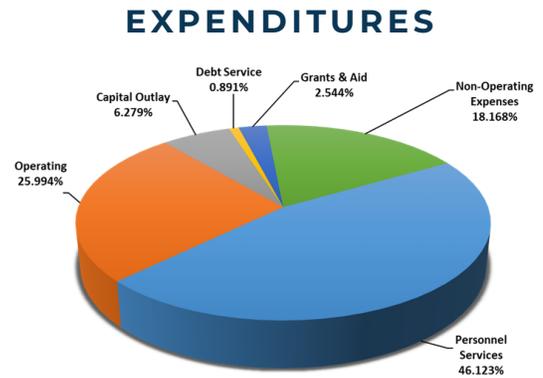
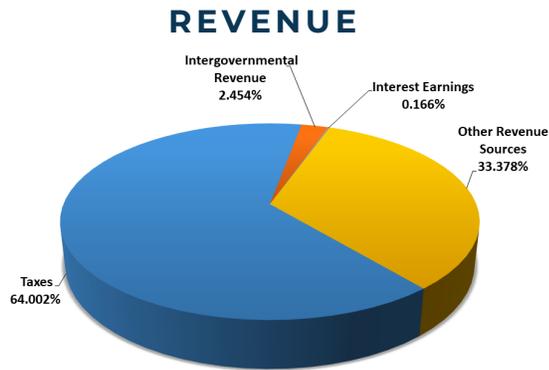
BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,791,132	1,918,554	1,918,554	1,893,618	-24,936
Operating	409,949	437,591	437,591	478,893	41,302
Capital Outlay	92,485	35,692	35,692	37,564	1,872
Debt Service	895,959	1,615,079	1,615,079	1,503,910	-111,169
Grants & Aid	18,944,204	12,422,790	12,422,790	13,400,365	977,575
Non-Operating	-	19,047	19,047	130,551	111,504
Total	22,133,729	16,448,753	16,448,753	17,444,901	996,148

POSITION COUNT

	2022	2017	2012	2007	2002
ENGINEERING	23	23.75	14.05	13.88	9.72
STORMWATER - ENGINEERING	0	0	8.70	10.12	8.28

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



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	800,463	875,044	875,044	972,326	97,282
Operating	324,189	556,416	556,416	547,990	-8,426
Capital Outlay	40,324	5,532	5,532	132,358	126,826
Debt Service	15,643	23,922	23,922	18,787	-5,135
Grants & Aid	309,394	36,097	36,097	53,639	17,542
Non-Operating	-	29,555	29,555	383,010	353,455
Total	1,490,013	1,526,566	1,526,566	2,108,110	581,544

POSITION COUNT

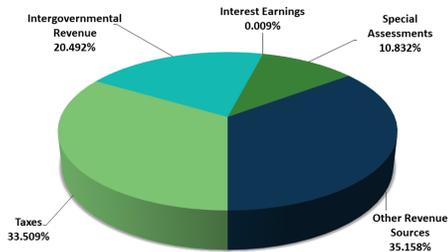
	2022	2017	2012	2007	2002
MOSQUITO CONTROL	14.25	14.25	14.25	12	10

PUBLIC WORKS roads and bridges

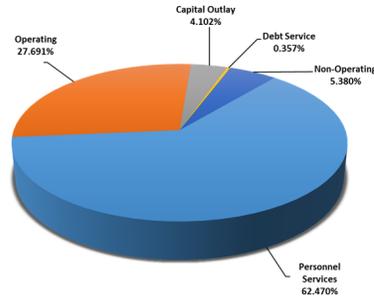
The Bay County Roads and Bridges Division is staffed by licensed construction operators and truck drivers, skilled craftsman, maintenance workers, customer service representatives, resource accountants, and program managers.

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

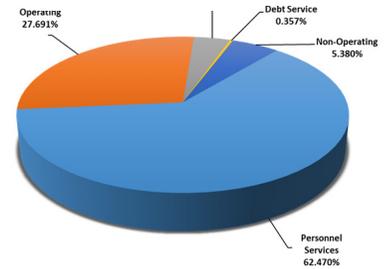
REVENUE



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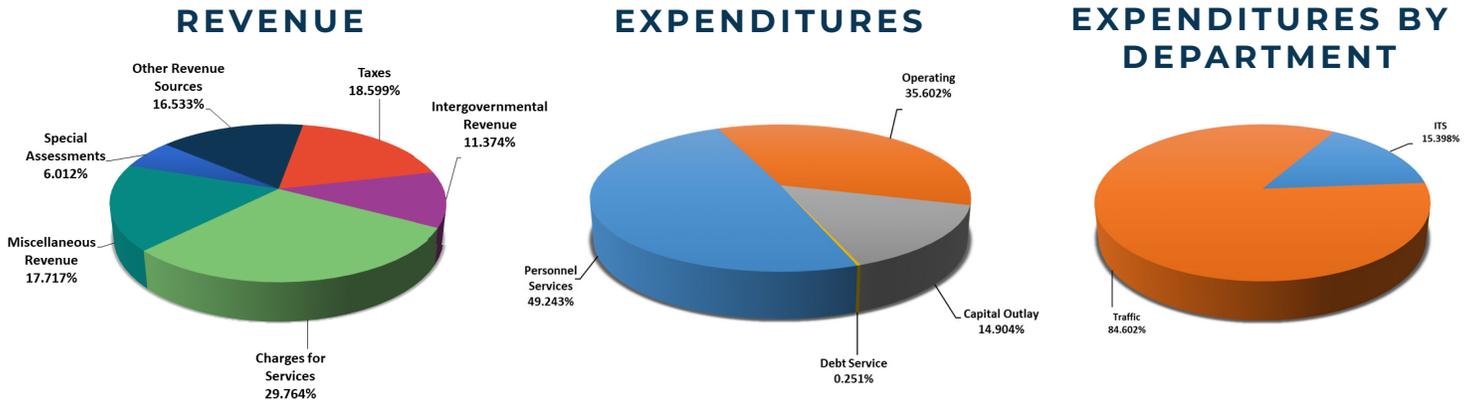
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	5,867,687	6,598,187	6,598,187	6,947,749	349,562
Operating	2,301,516	2,962,959	2,962,959	3,079,754	116,795
Capital Outlay	433,150	215,052	215,052	456,266	241,214
Debt Service	82,508	95,064	95,064	39,685	-55,379
Grants & Aid	2,709,101	-	-	-	-
Non-Operating	-	1,188,061	1,188,061	598,335	-589,726
Total	11,393,962	11,059,323	11,059,323	11,121,789	62,466

POSITION COUNT

	2022	2017	2012	2007	2002
ROADS & BRIDGES	105.75	100.50	62.10	81.90	80.64
STORMWATER-ROADS	0	0	41.40	48.10	47.36
PARTICIPATING PAVING	0	0	3	3	3

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, portable variable message signs, and two remote weather stations (RWIS).



EXPENDITURES

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BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	1,232,411	1,404,169	1,404,169	1,389,750	-14,419
Operating	771,937	1,057,451	1,057,451	1,004,764	-52,687
Capital Outlay	148,567	16,477	16,477	420,611	404,134
Debt Service	15,429	17,579	17,579	7,083	-10,496
Grants & Aid	989,691	-	-	-	-
Non-Operating	-	-	-	-	-
Total	3,158,035	2,495,676	2,495,676	2,822,208	326,532

POSITION COUNT

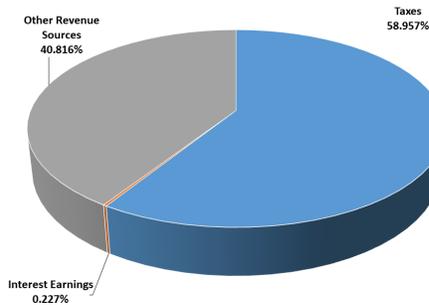
	2022	2017	2012	2007	2002
TRAFFIC ENGINEERING	14.50	13.50	11.50	14	14
INTELLIGENT TRANSPORTATION SYSTEM	4	4.50	4.50	0	0

BAY COUNTY infrastructure surtax

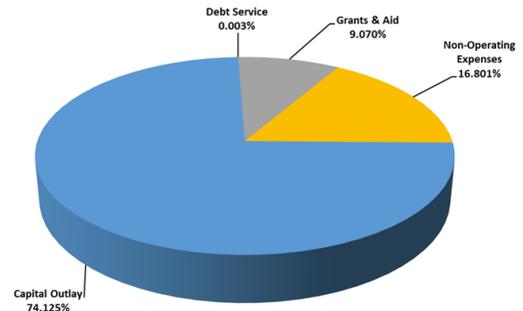


The Infrastructure Surtax is for use exclusively in Bay County to repair local roads, increase neighborhood safety with pedestrian paths and sidewalks to schools, reduce neighborhood flooding, and reduce traffic congestion. More information can be found at bayhalfcent.com.

REVENUE



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BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Operating	-	22,277	22,277	-	-22,277
Capital Outlay	21,997,576	8,730,317	8,730,317	16,344,652	7,614,335
Debt Service	404	729	729	729	-
Grants & Aid	1,750,000	1,750,000	1,750,000	2,000,000	250,000
Non-Operating	-	27,996,677	8,996,677	3,704,619	-24,292,058
Total	23,747,980	38,500,000	19,500,000	22,050,000	-16,450,000



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

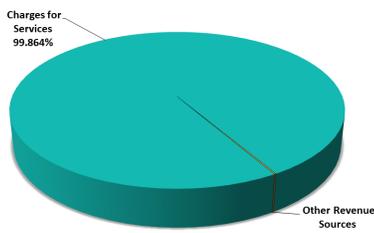
HISTORICAL DATA

BUDGET PROJECTION

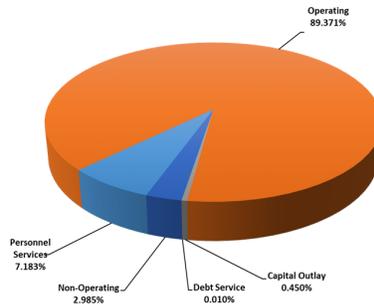
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	-	-	-	-	-
Operating Expenses	-	-	-	-	-
Capital Outlay	373,687	-	6,018,070	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	373,687	-	6,018,070	-	-

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.

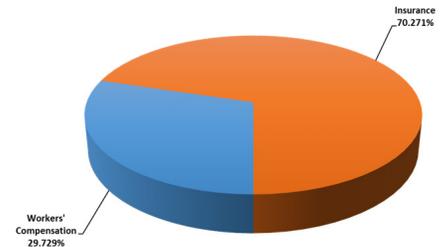
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	405,218	499,507	499,507	526,585	27,078
Operating	4,960,720	7,910,957	7,910,957	6,551,646	-1,359,311
Capital Outlay	2,393	432	432	33,000	32,568
Debt Service	839	1,032	1,032	753	-279
Grants & Aid	3,266	-	-	-	-
Non-Operating	2,888,373	511,027	511,027	218,819	-292,208
Total	8,260,809	8,922,955	8,922,955	7,330,803	-1,592,152

POSITION COUNT

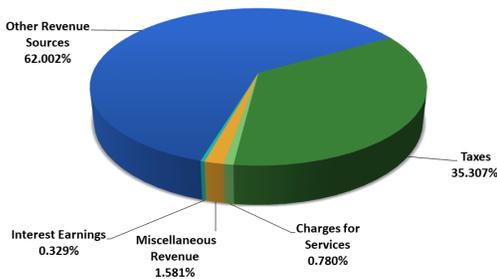
	2022	2017	2012	2007	2002
WORKERS COMPENSATION	3	3	1.50	2.33	2
INSURANCE	3	2	1.50	1.33	1



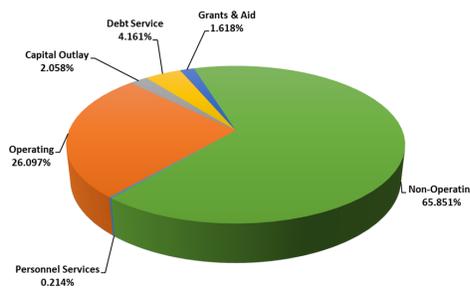
The Bay County Tourist Development Council (TDC) contracts marketing and promotional activities with the Panama City Beach Convention & Visitors Bureau (CVB). The TDC is comprised of nine members appointed by the Bay County Board of County Commissioners. Three of the members are collectors of the Tourist 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, or "bed tax". Bed taxes fund the marketing and promotional activities performed by the CVB. The tax also is used for beach cleaning and grooming, product improvement, and beach nourishment.

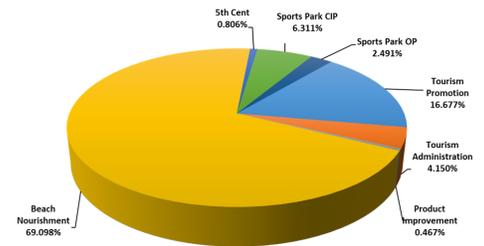
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	132,103	138,242	138,242	145,902	7,660
Operating	15,332,641	16,113,380	16,113,380	17,751,634	1,638,254
Capital Outlay	2,065,554	1,000	1,000	1,400,000	1,399,000
Debt Service	1,729,086	2,825,591	2,825,591	2,830,224	4,633
Grants & Aid	391,587	538,500	538,500	1,100,651	562,151
Non-Operating	2,236,880	42,648,632	42,648,632	44,792,268	2,143,636
Total	21,887,851	62,265,345	62,265,345	68,020,679	5,755,334

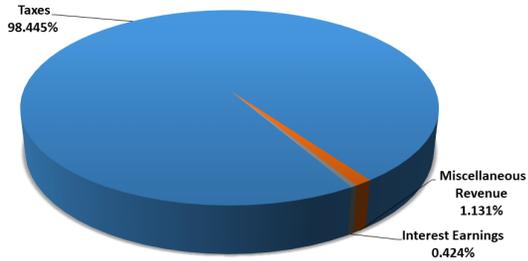
POSITION COUNT

	2022	2017	2012	2007	2002
PANAMA CITY BEACH -TDC	1	1	1	2	3

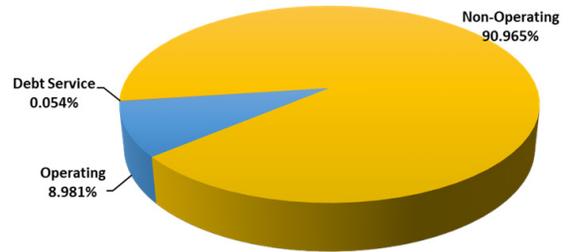
The Mexico Beach Community Development Council (CDC) promotes tourism and positive experiences in Mexico Beach. The CDC is funded by tourism bed taxes collected in the Mexico Beach taxing district.

The board of directors is 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.

REVENUE



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BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	-	-	-	-	-
Operating	26,836	26,055	26,055	31,771	5,716
Debt Service	210	288	288	192	-96
Grants & Aid	-	-	-	-	-
Non-Operating	111,236	159,458	159,458	321,790	162,332
Total	138,282	185,801	185,801	353,753	167,952

POSITION COUNT

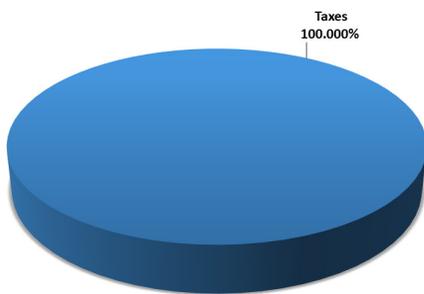
	2022	2017	2012	2007	2002
MEXICO BEACH - CDC	0	0	1	1	0



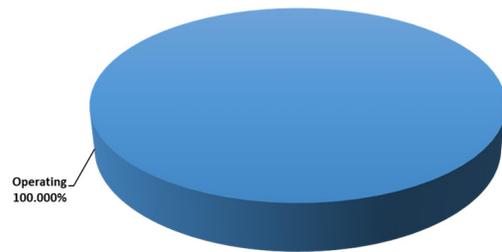
The Panama City Community Development Council (CDC) is dedicated to promoting tourism in the Panama City area. The CDC is funded by tourism bed taxes collected in the Panama City taxing district.

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

REVENUE



EXPENDITURES



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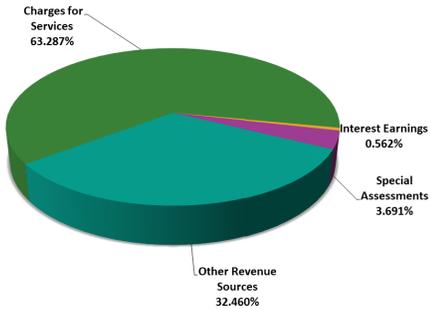
HISTORICAL DATA

BUDGET PROJECTION

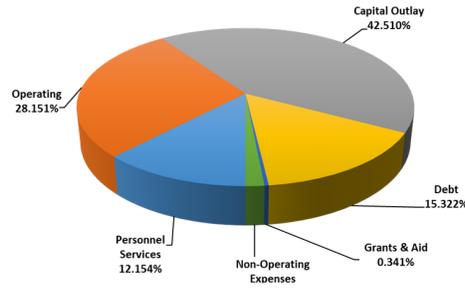
	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	-	-	-	-	-
Operating	894,471	2,150,481	2,150,481	1,536,881	-613,600
Capital Outlay	-	-	-	-	-
Debt	-	-	-	-	-
Grants & Aid	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-
Total	894,471	2,150,481	2,150,481	1,536,881	-613,600

Bay County Utility Services aims to provide our community with reliable, economical, and high-quality water 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.

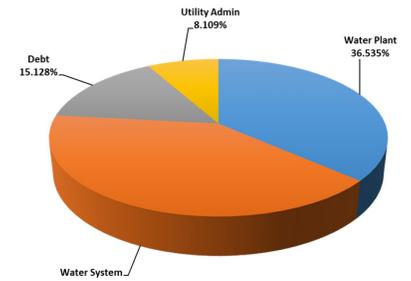
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Personnel Services	2,914,052	3,392,014	3,392,014	3,593,800	201,786
Operating	5,481,736	6,018,295	6,089,045	7,111,867	1,093,572
Capital Outlay	1,613,737	4,661,248	4,734,153	6,473,292	1,812,044
Debt Service	1,736,073	1,707,144	1,707,144	1,703,903	-3,241
Grants & Aid	475,955	-	-	-	-
Non-Operating	972,280	3,576,509	3,432,854	1,128,334	-2,448,175
Total	13,193,833	19,355,210	19,355,210	20,011,196	655,986

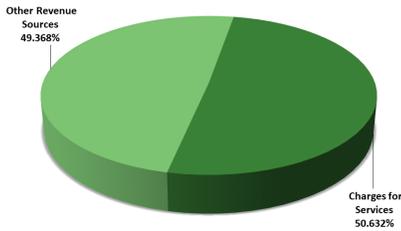
POSITION COUNT

	2022	2017	2012	2007	2002
RETAIL WASTEWATER	33.75	30.25	20.80	22.35	21.85
RETAIL WATER	12	9.25	4	1.85	0.44
INDUSTRIAL WASTEWATER OPERATIONS	0	0	4.20	4.85	4.85
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	3	0	0
CEDAR GROVE RETAIL WASTEWATER	0	0	1	0	0

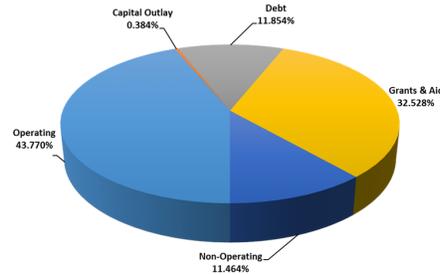
advanced wastewater treatment

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.

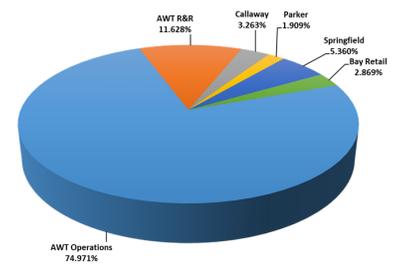
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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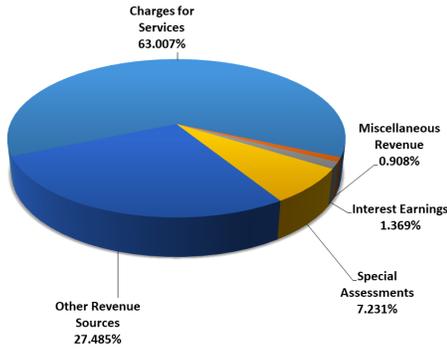
BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
Operating	3,677,872	4,190,102	4,190,102	4,512,791	322,689
Capital Outlay	74,545	489,207	489,207	39,634	-449,573
Debt Service	1,264,241	1,225,257	1,225,257	1,222,205	-3,052
Grants & Aid	606,721	-	-	3,353,724	3,353,724
Non-Operating	-	184,166	184,166	1,181,974	997,808
Total	5,623,379	6,088,732	6,088,732	10,310,328	4,221,596

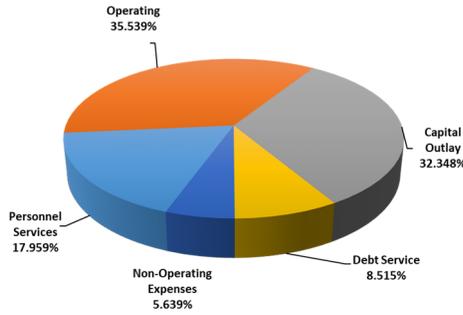
retail water/retail wastewater

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.

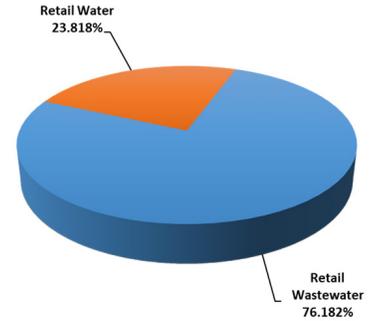
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual FY 2020	Adopted Budget FY 2021	Amended Budget FY 2021	Adopted Budget FY 2022	Difference FY 2021/2022
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

	2022	2017	2012	2007	2002
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

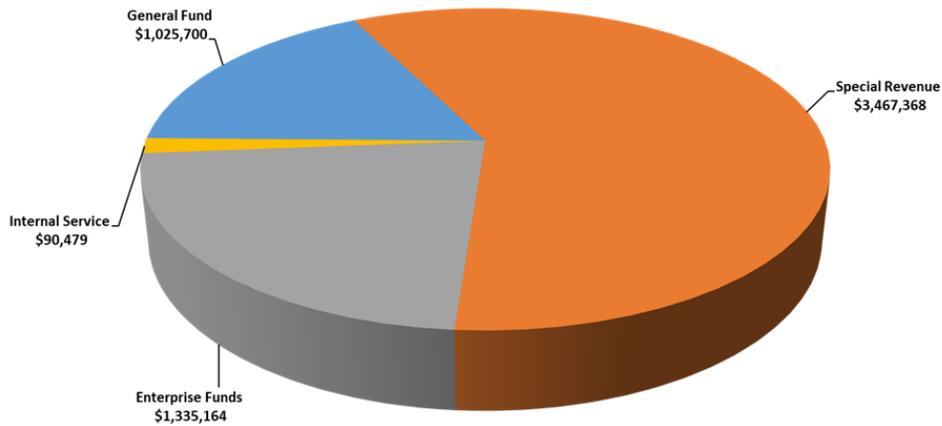
Fund	Original Issue Amount	Unpaid Balance @ 10/1/21	FY 2022 Principal	FY 2022 Interest	FY 2022 Total	Unpaid Balance @ 09/30/22
General Fund	90,390,870	82,087,060	3,983,720	2,359,449	6,343,169	78,103,340
Special Revenue Funds	51,883,130	42,931,020	4,825,415	1,012,883	5,838,298	38,105,605
Enterprise Funds	111,789,760	68,112,481	6,593,655	2,789,187	9,382,842	61,518,826
Total	254,063,760	193,130,561	15,402,790	6,161,519	21,564,309	177,727,771
HM Relief Debt	150,000,000	150,000,000	-	3,530,000	3,530,000	150,000,000
Total	404,063,760	343,130,561	15,402,790	9,691,519	25,094,309	327,727,771

Total Annual Debt Payment	Total County Budget	% of County Budget
\$25,094,309	\$450,556,406	5.57%

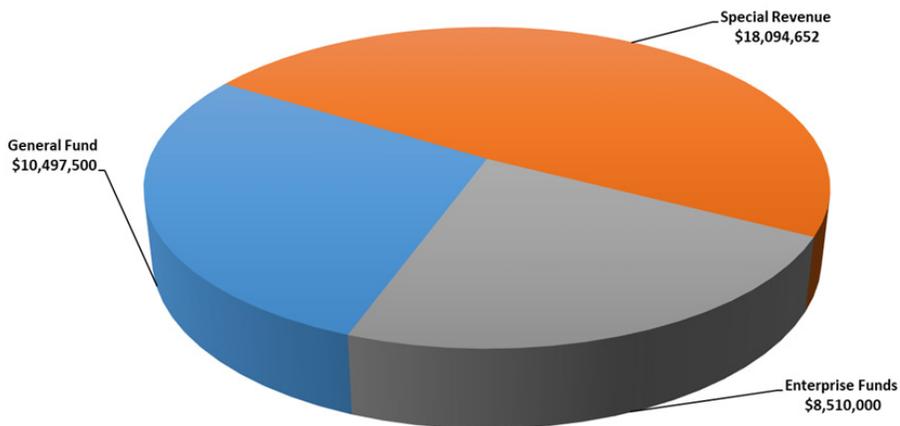
capital equipment and projects

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
HOUSING	248-2465
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

LAYOUT & DESIGN BY:
GORGEOUS (GRGS.CO | 850-888-8GRG)

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at the Bay County website: www.baycountyfl.gov



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