



BUDGET WORKSHOP

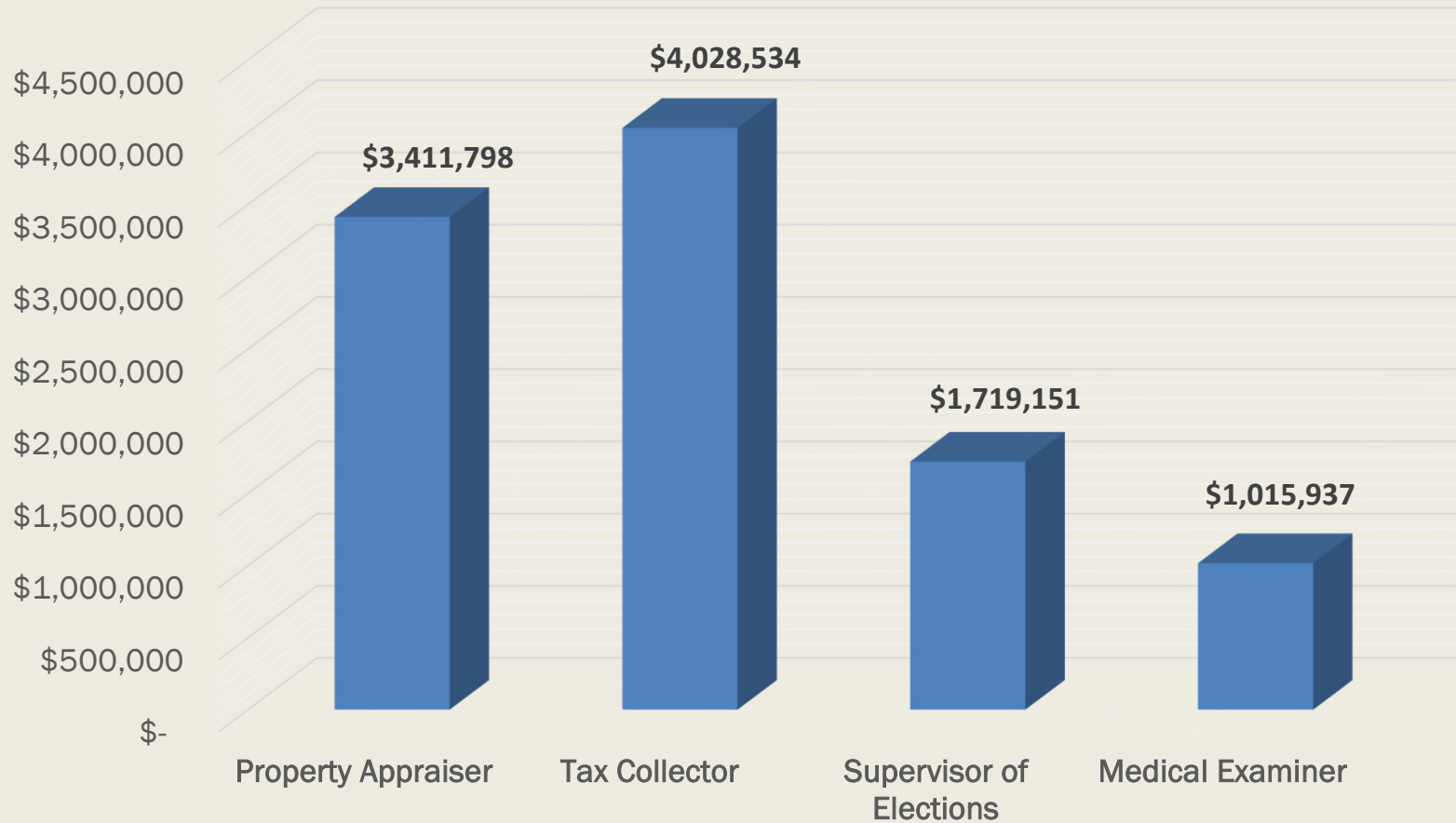
August 15, 2017

General Fund

Fund	Description	FY15-16	FY16-17	FY17-18	FY18/17 Percent +/(-)
001	General Fund	106,557,010	111,330,991	113,114,644	1.60%

Constitutionals

Funding From the General Fund



Property Appraiser

0105-Property Appraiser

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Personnel	27,208	27,208	27,208	0.00%
Operating	181,617	210,639	213,892	1.54%
Fees & Costs	<u>2,948,132</u>	<u>3,059,110</u>	<u>3,170,698</u>	3.65%
Total	3,156,957	3,296,957	3,411,798	3.48%

Tax Collector

0110-Tax Collector				
	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Personnel	7,909	7,909	7,909	0.00%
Operating	342,007	450,549	393,486	-12.67%
Capital	0	0	0	0.00%
Fees & Costs	<u>3,591,949</u>	<u>3,624,329</u>	<u>3,627,139</u>	0.08%
Total	3,941,865	4,082,787	4,028,534	-1.33%

Supervisor of Elections

0115-Supervisor of Elections

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Operating	154,212	134,566	134,446	-0.09%
Fees & Costs	<u>1,703,270</u>	<u>1,562,456</u>	<u>1,584,705</u>	1.42%
Total	1,857,482	1,697,022	1,719,151	1.30%



State Attorney

0602-State Attorney				
	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Operating	351,500	390,521	330,496	-15.37%
Non-Operating	<u>0</u>	<u>0</u>	<u>4,800</u>	100.00%
Total	351,500	390,521	335,296	-14.14%

0713-Technology

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Salaries & Wages-Regular	48,880	50,079	51,080	2.00%
FICA Taxes-Matching	3,638	3,831	3,908	2.01%
Retirement Contributions	3,595	3,860	4,147	7.44%
Life & Health Insurance	5,457	5,963	5,917	-0.77%
Virtual Doctor	54	0	72	100.00%
Workers Comp. Premiums	<u>244</u>	<u>215</u>	<u>220</u>	2.33%
Personnel	61,868	63,948	65,344	2.18%

0713-Technology

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Contracted Services	4,326	15,000	15,000	0.00%
Contracted Services (SA)	79,387	81,769	84,222	3.00%
Contracted Services (PD)	59,730	70,526	66,981	-5.03%
Travel/Training on-Local	0	5,000	5,000	0.00%
Travel/Trn on-Local (SA)	1,405	1,500	1,500	0.00%
Travel-Local	0	500	500	0.00%
Communications Srv (SA)	17,380	27,029	31,926	18.12%
Postage/Transp/Freight	326	500	500	0.00%
Rentals/Leases Equip (SA)	11,821	11,822	11,822	0.00%
Rentals/Leases Equip (PD)	8,251	9,000	9,000	0.00%
Insurance & Bonds	5,672	5,068	5,559	9.69%
Repair/Maint-Equipment	28,782	40,000	40,000	0.00%

0713-Technology

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Repair/Maint-Equip (SA)	33,298	33,593	34,746	3.43%
Repair/Maint-Equip (PD)	25,057	32,090	32,450	1.12%
Fees & Costs-Purchasing	11,478	6,557	13,061	99.19%
Operating Supplies	17,380	20,000	20,000	0.00%
Operating Supplies (SA)	2,121	15,500	15,500	0.00%
Operating Supplies (PD)	13,306	16,800	16,800	0.00%
Dues & Memberships	<u>250</u>	<u>250</u>	<u>250</u>	0.00%
Operating	319,970	392,504	404,817	3.14%

0713-Technology				
	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Equipment	51,298	38,000	38,000	0.00%
Equip Less Than \$1000	38,441	40,000	38,880	-2.80%
Equipment (SA)	10,803	28,250	21,200	-24.96%
Equipment (PD)	6,916	28,000	21,400	-23.57%
Equip Less Than \$1000 (SA)	18,273	16,000	6,660	-58.38%
Equip Less Than \$1000 (PD)	65	1,400	1,400	0.00%
Computer Software	45,944	60,800	53,475	-12.05%
Computer Software (SA)	19,570	21,199	24,491	15.53%
Computer Software (PD)	<u>3,106</u>	<u>0</u>	<u>0</u>	0.00%
Capital	<u>194,416</u>	<u>233,649</u>	<u>205,506</u>	-12.04%
Grand Totals	576,254	690,101	675,667	-2.09%



Public Defender

0603-Public Defender

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Operating	<u>167,923</u>	<u>187,607</u>	<u>166,926</u>	-11.02%
Total	167,923	187,607	166,926	-11.02%

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Medical Examiner

0150-Medical Examiner

	FY16 Actual	FY17 Adopted	FY18 Tentative	FY18 over FY17 Percent Change
Operating	832,316	1,059,361	1,014,437	-4.24%
Non-Operating	<u>0</u>	<u>0</u>	<u>1,500</u>	100.00%
Total	832,316	1,059,361	1,015,937	-4.10%

Outside Agencies

Alignment Bay County

FY18 - \$25,000

(FY17 Funding \$25,000)

Anchorage Children's Home of Bay County

FY18 - \$45,000

Avicenna Clinic

FY18 - \$100,000

Bay Cares, Inc.

FY18 - \$80,000

Boys & Girls Clubs of Bay County

FY18 - \$15,000

(FY17 Funding \$15,000)

Chemical Addictions Recovery Effort, Inc.

FY18 - \$29,006

(FY17 Funding \$15,000)

Early Learning Coalition of Northwest Florida

FY18 - \$50,000

(FY17 Funding \$50,000)

Feeding the Gulf Coast

FY18 - \$5,000

Second Chance of Northwest Florida, Inc.

FY18 - \$10,000

(FY17 Funding \$10,000)

St. Andrew Bay Center, Inc.

FY18 - \$14,500

(FY17 Funding \$14,500)

St. Andrew Community Medical Center, Inc.

FY18 - \$200,000

(FY17 Funding \$200,000)



End of Presentation