



YOUR 1/2 ¢
SURTAX
AT WORK

BAYCOUNTY,
FLORIDA



BAY COUNTY, FLORIDA



COUNTY COMMISSIONERS



TOMMY HAMM
DISTRICT 1



ROBERT CARROLL
DISTRICT 2



WILLIAM T. DOZIER
DISTRICT 3



GUY M. TUNNELL
DISTRICT 4



**PHILIP "GRIFF"
GRIFFITTS**
DISTRICT 5

A MESSAGE FROM THE COMMISSION

Renowned for its beautiful beaches, but cherished for its warm and welcoming citizens and vibrant sense of community, Bay County is truly a paradise. As our community continues to grow, it is this board's responsibility to ensure to the best of our ability that we also thrive. The Bay County Board of County Commissioners is proud of the job our staff does every day to make our home a wonderful place to live and visit. We strive to ensure that our team is focused on being as customer and results oriented as possible while also being good stewards of taxpayers' dollars. Every member of this organization is committed to excellence and efficiency in government, and we are working every day to make sure that we are transparent and accountable to the citizens we serve. Our doors are always open to the public and we welcome input and feedback about how we can do and be better for the people of Bay County.

COMMISSIONER CONTACTS

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DISTRICT 2	rcarroll@baycountyfl.gov
DISTRICT 3	wdozier@baycountyfl.gov
DISTRICT 4	gtunnell@baycountyfl.gov
DISTRICT 5	pgriffitts@baycountyfl.gov
PHONE NUMBER	850-248-8142

BAY COUNTY STATISTICS

POPULATION: 178,820 PER FL LEGISLATIVE ECONOMIC AND DEMOGRAPHIC RESEARCH
AREA (SQUARE MILES): 758
ESTABLISHED: 1913

COUNTY SEAT: PANAMA CITY
MEDIAN HOUSEHOLD INCOME: \$47,368
MEDIAN AGE: 39



ABOUT THE COMMISSION

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

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

THE 5 COUNTY DISTRICTS



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

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INTRO

why do we budget?



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

The Bay County Board of County Commissioners is one of several taxing authorities in the county, including the Bay County School District and the municipalities. Bay County generates revenue through multiple sources, including ad valorem, or, property taxes. A common misperception is that all of Bay County's budget is funded through property taxes when, in reality, they comprise just 22.45 percent of the county's overall \$333.7 million budget.

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 76.48 percent of the overall budget.

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

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

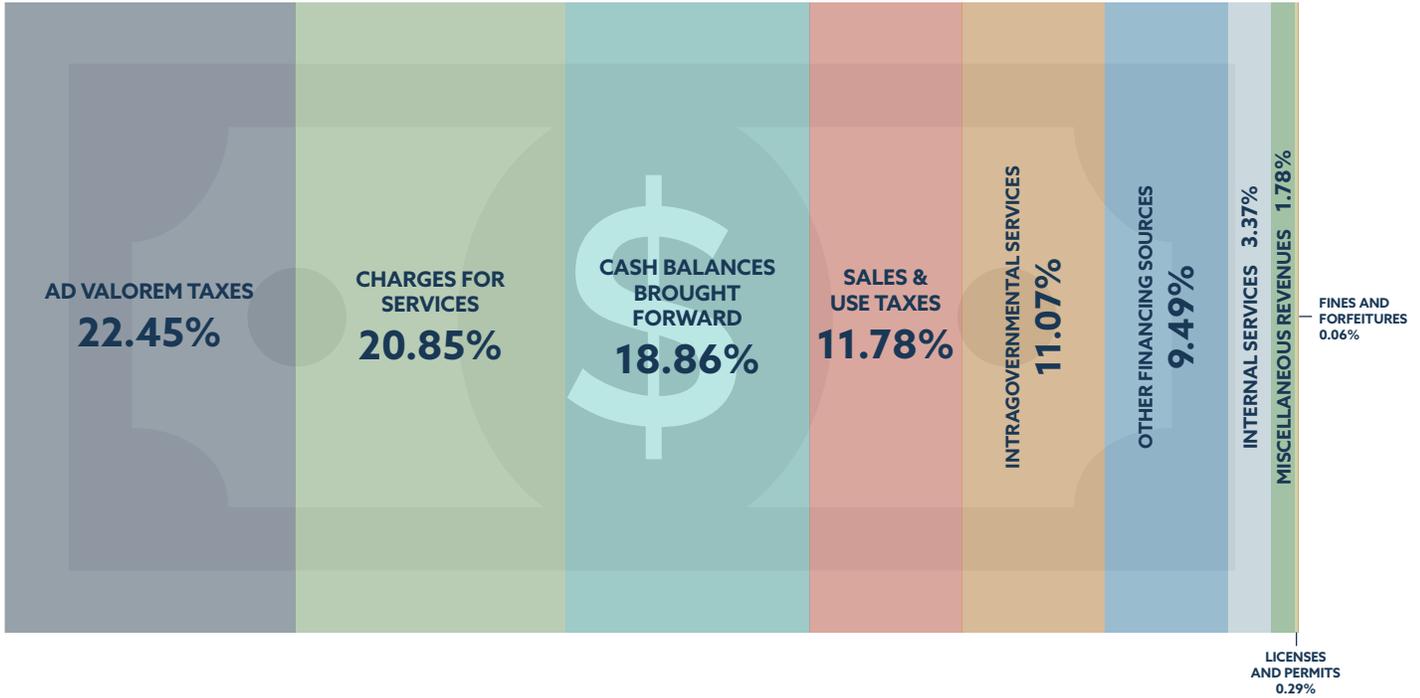
Bay County's budget is comprised of multiple funds. Governments and nonprofit organizations come under the Governmental Accounting Standards Board, are independently audited annually, and require separate accounting for specific categories.

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

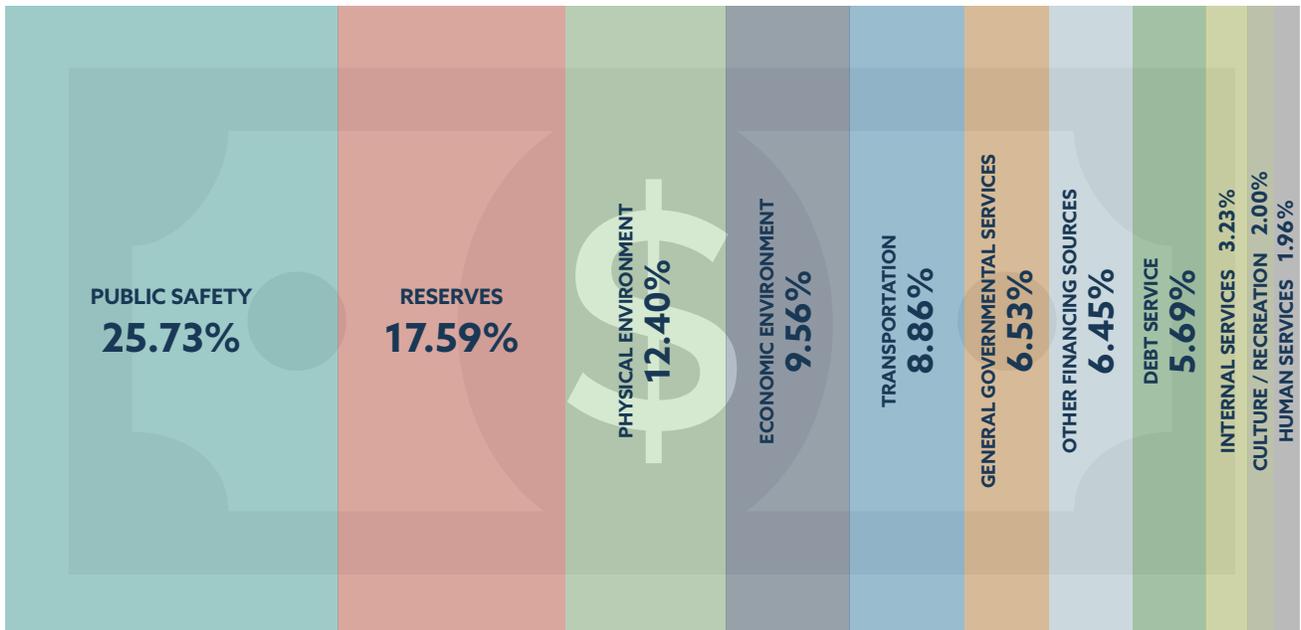
BALANCING THE BAY COUNTY BUDGET

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

WHERE THE MONEY COMES FROM...



WHERE THE MONEY GOES...



BAY COUNTY funding sources

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

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

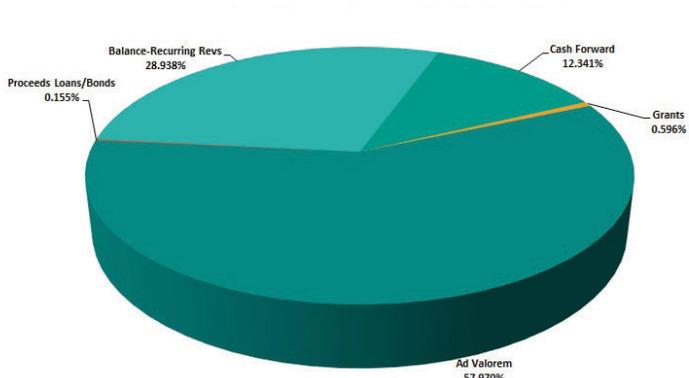
SPECIAL REVENUE FUNDS - Account for the proceeds of specific revenue sources, such as the Bay County Public Library, Mosquito Control, Half-Cent Infrastructure Surtax, and the Tourist Development Council.

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

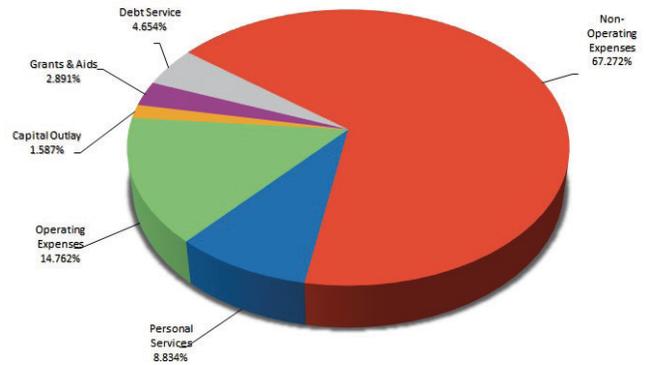
INTERNAL SERVICE FUNDS - Account for goods or services provided to one county department by another on a cost-reimbursement basis, such as Facilities Maintenance.

GENERAL FUND

WHERE THE MONEY COMES FROM

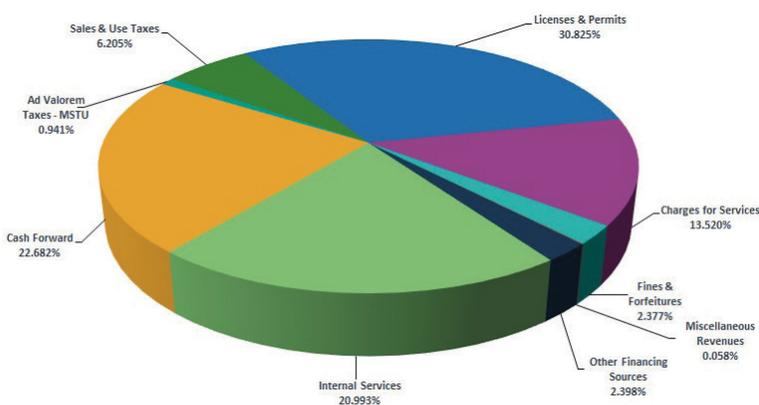


WHERE THE MONEY GOES

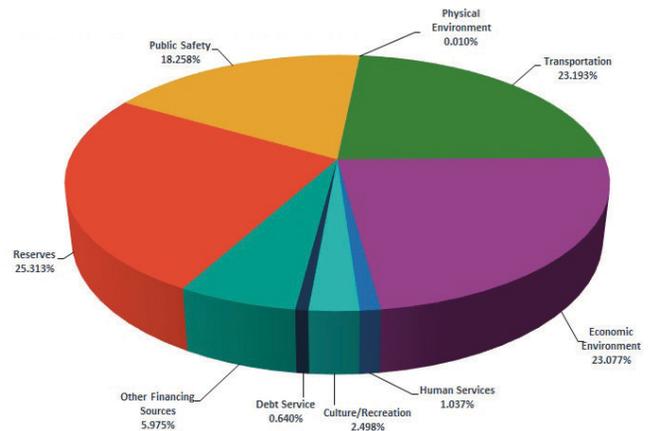


SPECIAL REVENUE FUNDS

WHERE THE MONEY COMES FROM



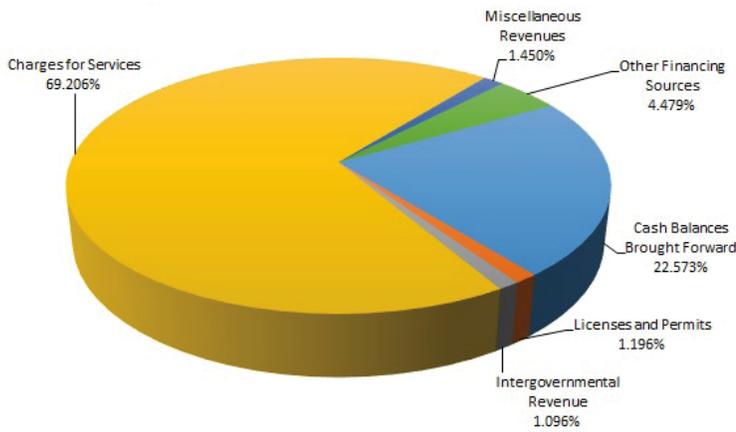
WHERE THE MONEY GOES



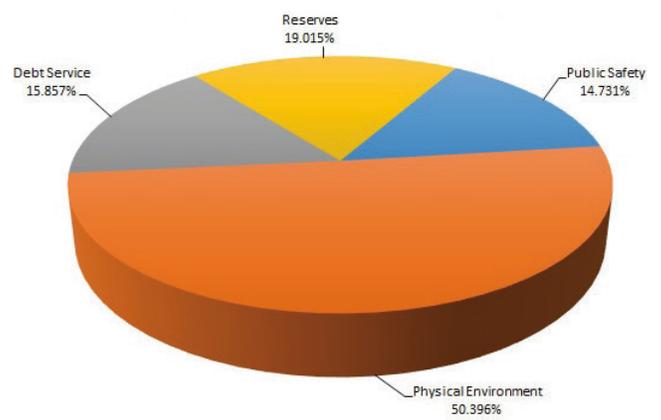


ENTERPRISE FUNDS

WHERE THE MONEY COMES FROM

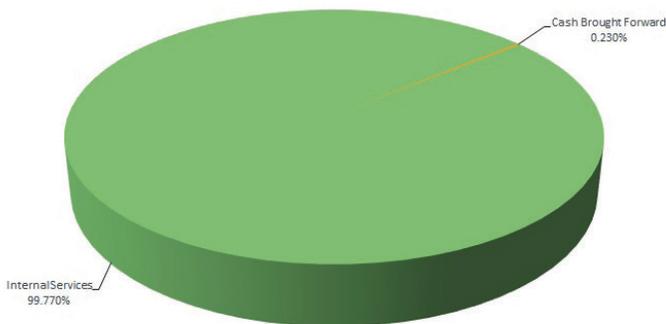


WHERE THE MONEY GOES

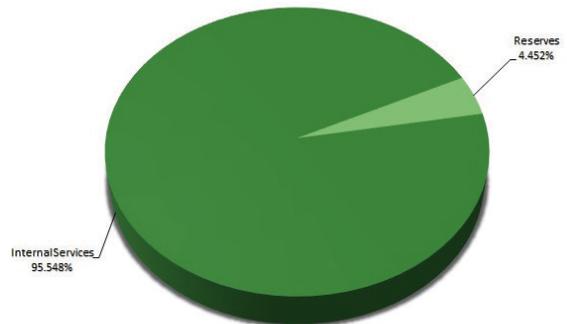


INTERNAL SERVICE FUNDS

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



CONSTITUTIONAL OFFICERS *county commissioners*



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

The Bay County general government expenditure departments house funds used to improve public safety, economic development, and quality of life for Bay County citizens. Bay County general government also transfers money to other funds as needed. These transfers include the Library (\$2,112,702), Emergency Medical Services (\$2,143,650), and the Transportation Community Redevelopment Agency (\$9,515,867).

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.

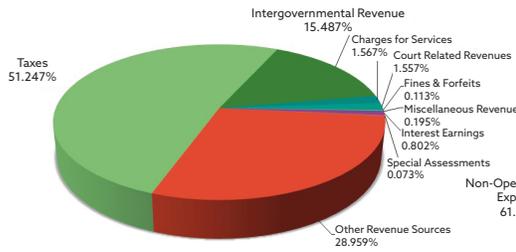
The county's general government departments provide funds for many human service assistance agencies and programs, such as the State Medicaid Program (\$2,456,326); the Health Department (\$1,386,026), outside agency contributions (\$374,500), a public transportation contribution (\$168,727), and state-mandated contributions (\$490,117). The Community Action Agency, administered by the Bay County Council on Aging, provides match dollars for services. Also, Community Development Block Grant (CDBG) funds and State Housing Initiative Program (SHIP) grants enable Bay County to provide affordable housing, infrastructure development, rental assistance, home purchase assistance, and home repair assistance to low-income citizens.

ABOUT CONSTITUTIONAL OFFICERS

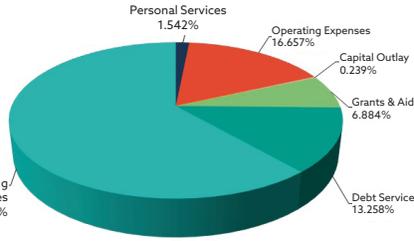
The Bay County Board of County Commissioners and the offices of the Clerk of Court, Sheriff, Supervisor of Elections, Tax Collector, and Property Appraiser are operated as separate county agencies. The Tax Collector operates on a fee system, whereby the officer retains fees, commissions, and other revenue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

CONSTITUTIONAL OFFICERS county commissioners

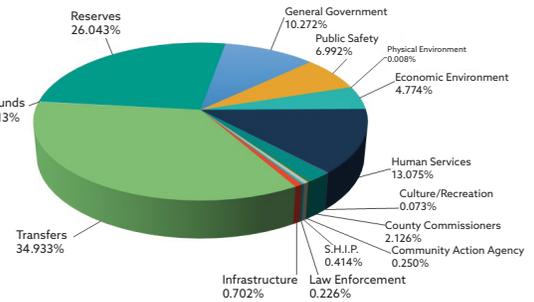
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	509,397	548,522	548,522	613,956	65,434
Operating Expenses	6,371,963	6,205,780	6,483,759	6,632,558	426,778
Capital Outlay	8,946,255	95,000	997,705	95,000	0
Grants & Aid	11,383,276	2,822,586	3,351,703	2,741,325	-81,261
Debt Service	5,392,867	5,289,802	5,292,032	5,279,374	-10,428
Non-Operating Expenses	5,140,430	25,760,839	24,223,432	24,457,125	-1,303,714
Total	37,744,187	40,722,529	40,897,153	39,819,338	-903,191

POSITION COUNT

	2018	2013	2008	2003	1998
COUNTY COMMISSIONERS	5	5	5	5	5

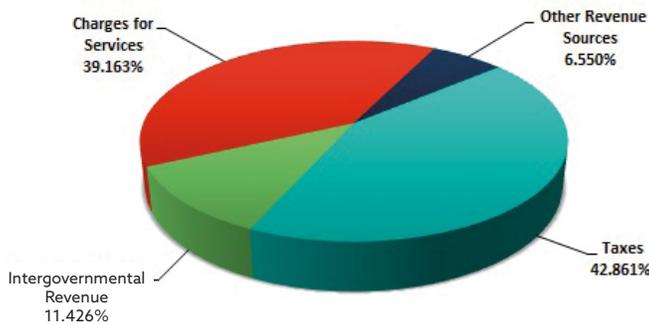
CONSTITUTIONAL OFFICERS

clerk of the court

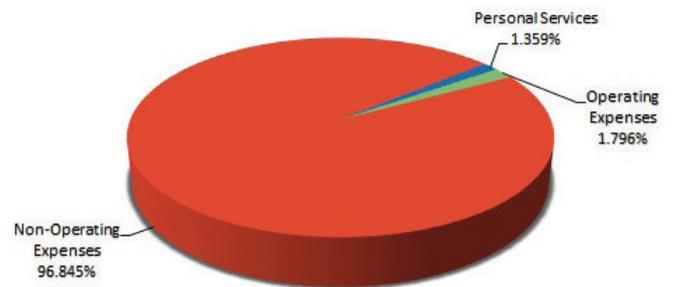


The Office of the Clerk performs a range of record keeping and all information management and financial management tasks in the judicial system and county government. The clerk is responsible for issuing marriage licenses, recording birth certificates, recording homeowner deeds, mortgage information, and closing estates after death through probate. The clerk also receives payments for fines, court costs, and victim restitution.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

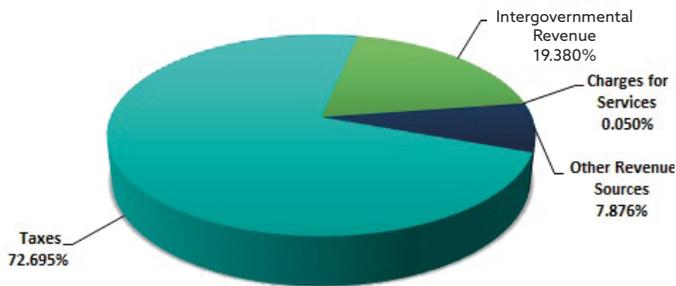
BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	0	20,468	20,468	20,468	0
Operating Expenses	26,045	26,327	23,755	27,038	711
Grants & Aid	0	0	2,572	0	0
Non-Operating Expenses	1,270,838	1,355,077	1,355,077	1,458,051	102,974
Total	1,296,883	1,401,872	1,401,872	1,505,557	103,685

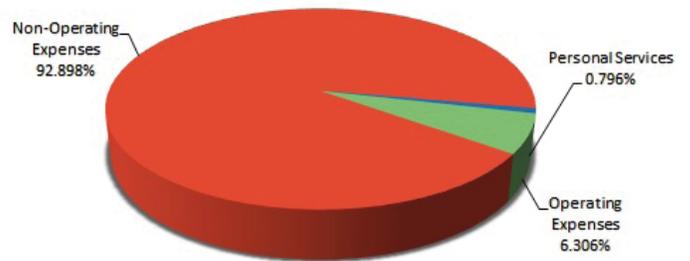


The Property Appraiser determines the value of each property within the county based on pre-established guidelines from the state and mails out Truth in Millage (TRIM) notices to the citizens. The office is also responsible for determining whether applicants qualify for the various exemptions and caps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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	27,208	27,208	27,208	27,208	0
Operating Expenses	181,617	210,639	210,639	215,599	4,960
Capital Outlay	0	0	0	0	0
Non-Operating Expenses	2,948,132	3,059,110	3,059,110	3,176,209	117,099
Total	3,156,957	3,296,957	3,296,957	3,419,016	122,059

CONSTITUTIONAL OFFICERS

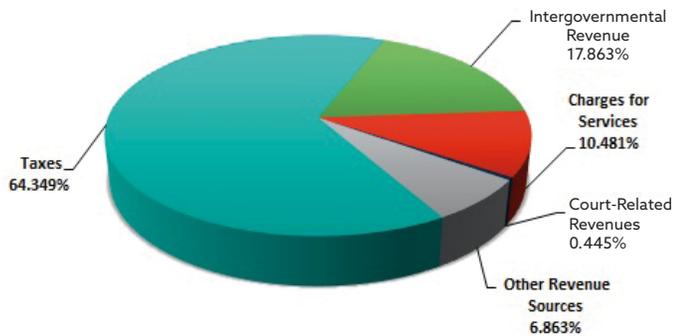
sheriff's office / bay county jail



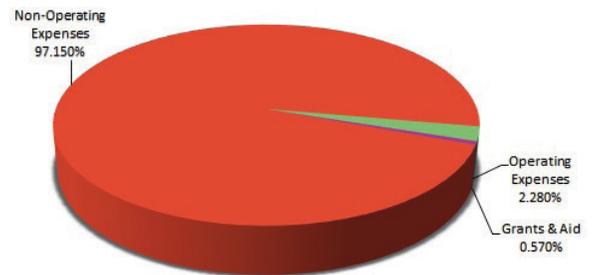
SHERIFF'S OFFICE

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

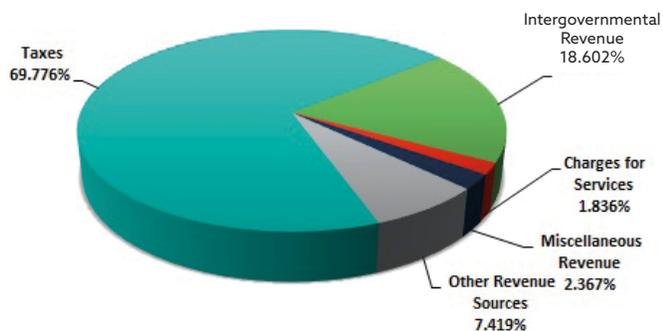
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Operating Expenses	603,540	478,999	912,299	551,851	72,852
Capital Outlay	300	0	0	0	0
Grants & Aid	28,500	133,075	133,075	138,033	4,958
Non-Operating Expenses	21,573,175	22,552,178	23,045,783	23,513,968	961,790
Total	22,205,515	23,164,252	24,091,157	24,203,852	1,039,600



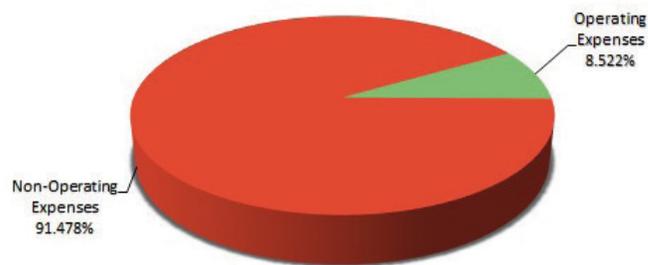
BAY COUNTY JAIL OPERATIONS

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

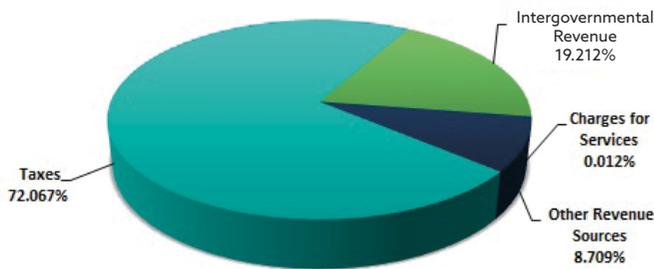
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Operating Expenses	1,440,606	1,752,767	1,752,767	1,710,032	-42,735
Grants & Aid	0	0	0	0	0
Fees & Costs Sheriff	0	0	0	0	0
Non-Operating Expenses	17,187,286	17,759,955	17,759,955	18,355,895	595,940
Total	18,627,892	19,512,722	19,512,722	20,065,927	553,205

BAY COUNTY
supervisor of elections

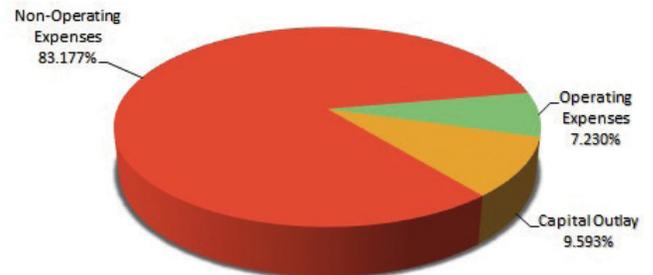


The Supervisor of Elections organizes and monitors the integrity of all elections in the county and certifies the winners and the official results.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

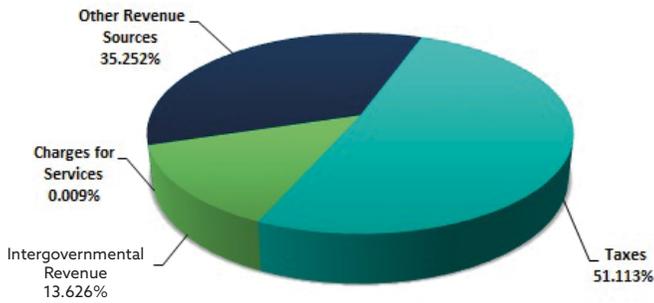
BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	0	0	0	0	0
Operating Expenses	154,212	134,566	134,566	138,234	3,668
Capital Outlay	0	0	0	183,400	183,400
Non-Operating Expenses	1,703,270	1,562,456	1,562,456	1,590,216	27,760
Total	1,857,482	1,697,022	1,697,022	1,911,850	214,828

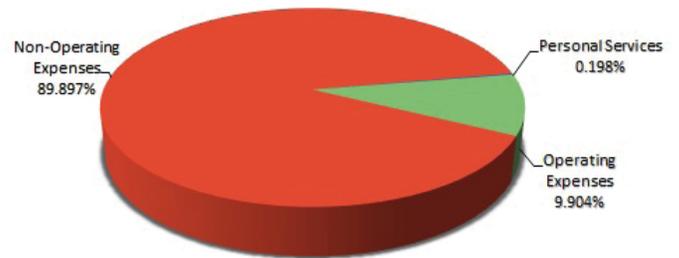


The Tax Collector collects various taxes and license fees and reports them to the state, including property taxes, tag fees, driver licenses, and hunting and fishing licenses.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	7,909	7,909	7,909	7,909	0
Operating Expenses	342,007	450,549	450,549	395,401	-55,148
Capital Outlay	0	0	0	0	0
Non-Operating Expenses	3,591,949	3,624,329	3,624,329	3,588,856	-35,473
Total	3,941,865	4,082,787	4,082,787	3,992,166	-90,621

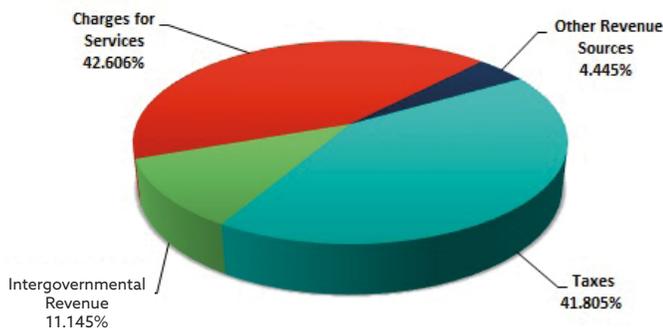
BAY COUNTY county manager

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

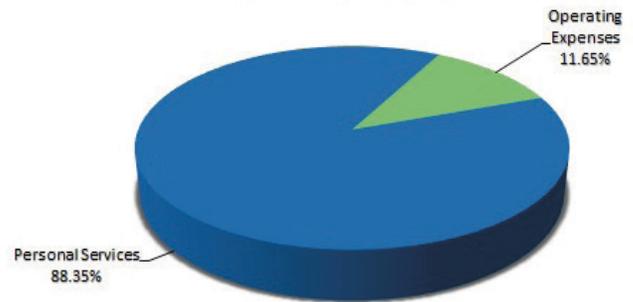
SERVICES PROVIDED

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

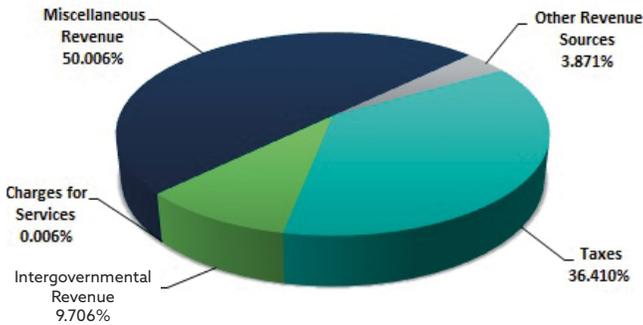
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	744,273	654,216	654,216	683,947	29,731
Operating Expenses	105,236	104,690	104,690	90,223	-14,467
Capital Outlay	1,536	0	0	0	0
Non-Operating Expenses	0	0	0	0	0
Total	851,045	758,906	758,906	774,170	15,264

POSITION COUNT

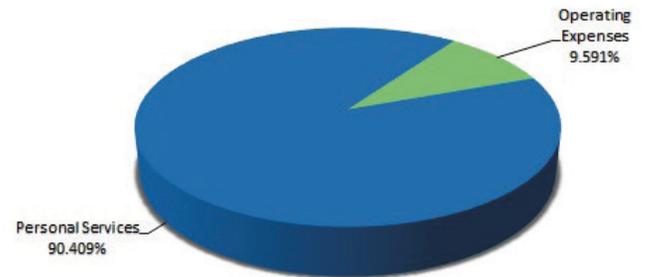
	2018	2013	2008	2003	1998
COUNTY MANAGER	6	6	9	7	5

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	569,284	596,256	596,256	615,158	18,902
Operating Expenses	46,331	58,048	56,900	65,261	7,213
Capital Outlay	1,982	500	1,648	0	-500
Non-Operating Expenses	0	0	0	0	0
Total	617,596	654,804	654,804	680,419	25,615

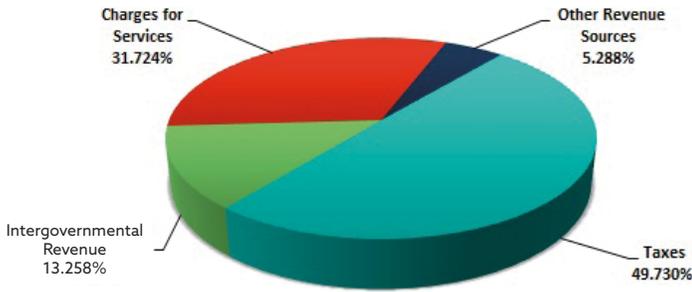
POSITION COUNT

	2018	2013	2008	2003	1998
COUNTY ATTORNEY	5	5	4	0	0

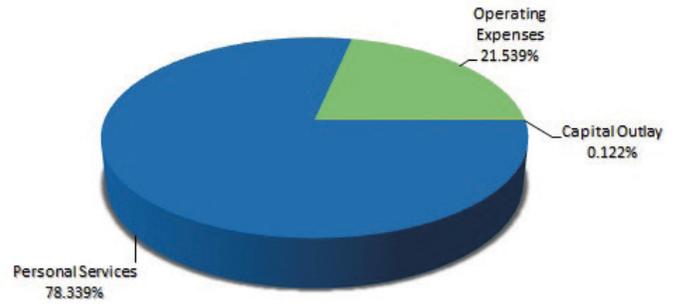
BAY COUNTY budget office

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

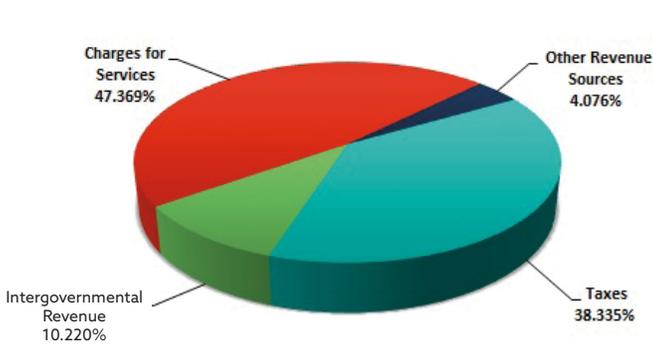
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	240,515	397,279	382,555	386,337	-10,942
Operating Expenses	35,751	54,610	68,099	106,224	51,614
Capital Outlay	852	0	1,235	600	600
Non-Operating Expenses	0	0	0	0	0
Total	277,118	451,889	451,889	493,161	41,272

POSITION COUNT

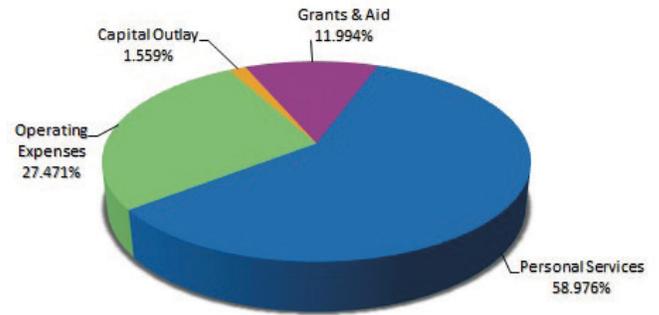
	2018	2013	2008	2003	1998
BUDGET OFFICE	5	3	6	5	2

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

REVENUE



EXPENDITURES



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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	0	96,189	96,189	98,345	2,156
Operating Expenses	0	45,110	45,110	45,810	700
Capital Outlay	0	10,700	10,700	2,600	-8,100
Special Events	0	0	0	0	0
Grants & Aid	0	0	0	20,000	20,000
Total	0	151,999	151,999	166,755	14,756

POSITION COUNT

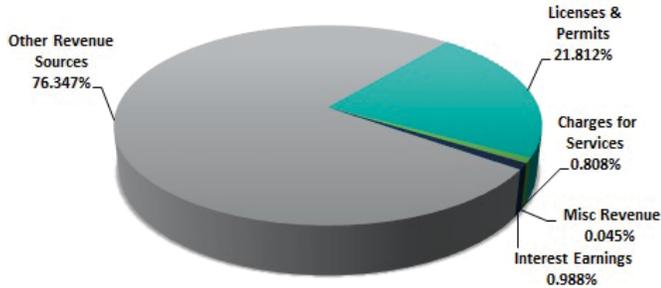
	2018	2013	2008	2003	1998
COMMUNICATIONS OFFICE	1	0	0	0	0

COMMUNITY DEVELOPMENT

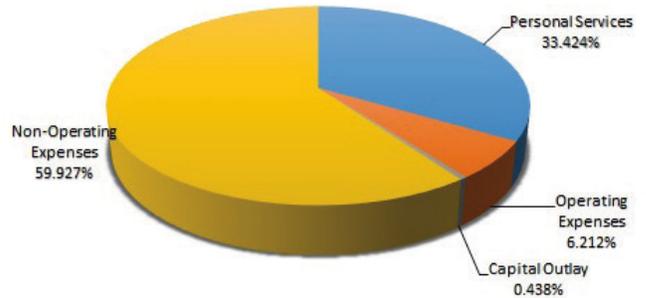
builders services

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,045,893	1,414,730	1,401,912	1,488,471	73,741
Operating Expenses	241,059	264,164	286,508	276,637	12,473
Capital Outlay	14,640	40,386	30,860	19,500	-20,886
Non-Operating Expenses	0	3,062,120	3,062,120	2,668,742	-393,378
Total	1,301,591	4,781,400	4,781,400	4,453,350	-328,050

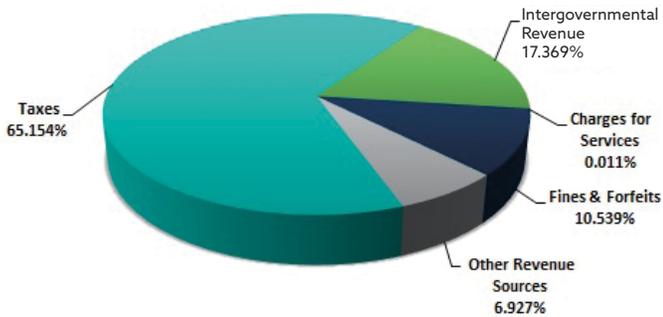
POSITION COUNT

	2018	2013	2008	2003	1998
BUILDING INSPECTION	20.9	21.9	37	24	19

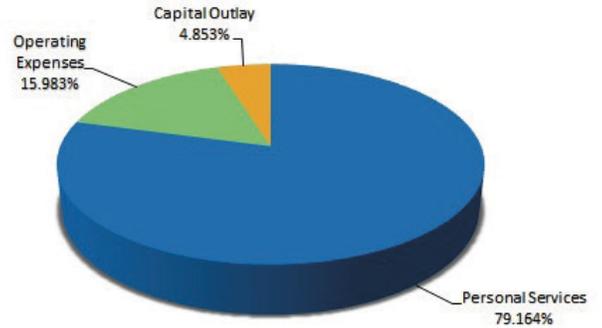
COMMUNITY DEVELOPMENT code enforcement

A Code Enforcement officer is an agent of the county with the authority to enforce any provision of the Bay County Nuisance Ordinance and Land Development Regulations.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	488,071	540,420	517,396	555,872	15,452
Operating Expenses	81,835	98,958	116,982	112,230	13,272
Capital Outlay	126,725	6,400	61,400	34,080	27,680
Non-Operating Expenses	0	0	0	0	0
Total	696,631	645,778	695,778	702,182	56,404

POSITION COUNT

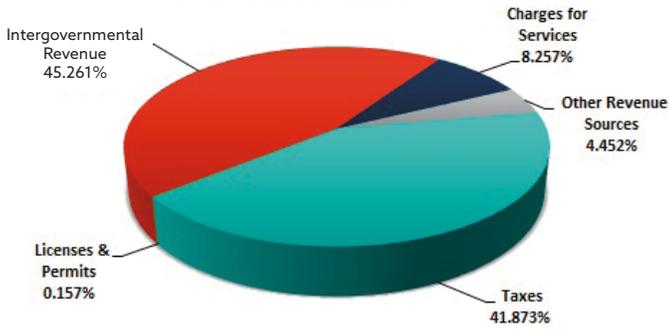
	2018	2013	2008	2003	1998
CODE ENFORCEMENT	9.8	4.1	6	7.5	5

COMMUNITY DEVELOPMENT

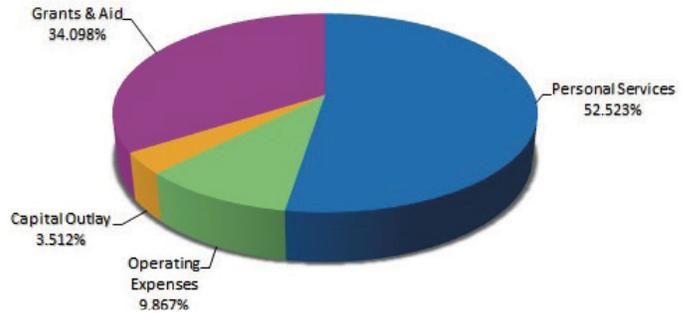
planning & zoning

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

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	436,844	463,147	463,529	477,506	14,359
Operating Expenses	70,995	84,737	84,055	89,704	4,967
Capital Outlay	6,858	7,150	7,450	31,933	24,783
Grants & Aid	60,000	60,000	60,000	310,000	250,000
Non-Operating Expenses	0	0	0	0	0
Total	574,697	615,034	615,034	909,143	294,109

POSITION COUNT

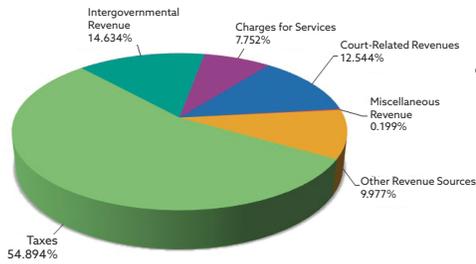
	2018	2013	2008	2003	1998
PLANNING & ZONING	5.3	6	11	8.5	6

BAY COUNTY court-related departments

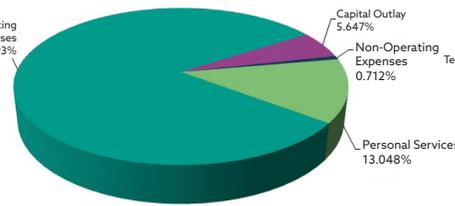
The Bay County Board of County Commissioners provides funding for several court-related programs and agencies such as the Law Library, Drug Court, Pretrial Release, Guardian Ad Litem, Court Technology, Innovative Court, Legal Aid, Teen Court, and the Bay County Work Program. Also, Bay County is responsible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

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

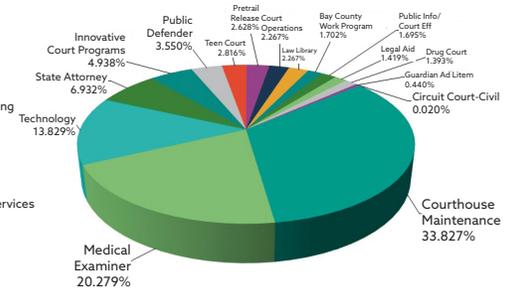
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	546,188	605,057	605,056	656,288	51,231
Operating Expenses	3,521,458	4,158,068	4,256,991	4,053,615	-104,453
Capital Outlay	280,385	300,649	412,493	284,006	-16,643
Non-Operating Expenses	0	0	0	35,800	35,800
Total	4,348,031	5,063,774	5,274,540	5,029,709	-34,065

POSITION COUNT

	2018	2013	2008	2003	1998
COURT-RELATED	12	9	9	11	12

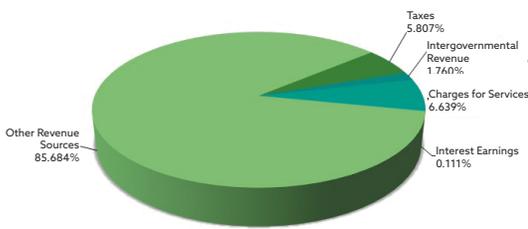
EMERGENCY SERVICES

emergency management

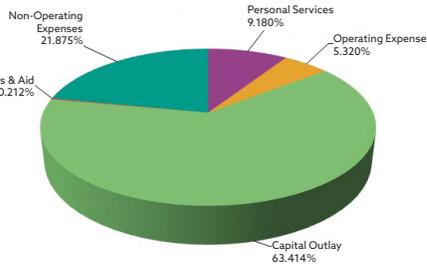
Emergency Management (EM) oversees the county's Emergency Operations Center and coordinates emergency planning before, during, and after emergencies. Emergency Management receives two primary annual non-county funding sources, including Emergency Management Preparedness and Assistance (EMPA) and the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

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

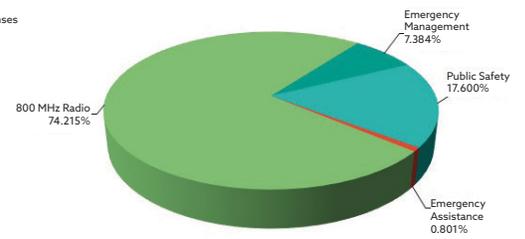
REVENUE



EXPENDITURES



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HISTORICAL DATA

BUDGET PROJECTION

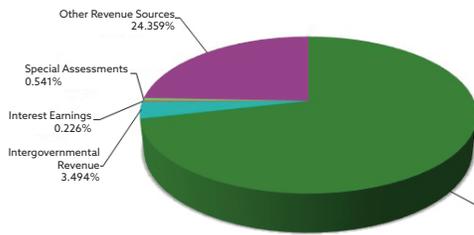
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,518,110	1,721,652	1,722,402	1,735,136	13,484
Operating Expenses	732,436	959,760	955,482	1,005,485	45,725
Capital Outlay	1,324,077	163,100	166,627	11,986,254	11,823,154
Grants & Aid	481,838	0	300,000	40,000	40,000
Non-Operating Expenses	0	1,419,324	2,668,070	4,134,803	2,715,479
Total	4,056,461	4,263,836	5,812,581	18,901,678	14,637,842

POSITION COUNT

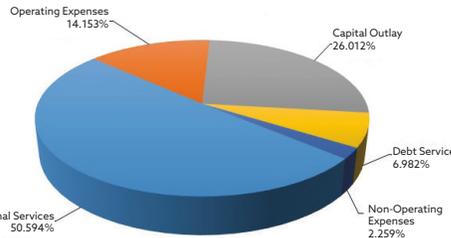
	2018	2013	2008	2003	1998
EMERGENCY MANAGEMENT	22.6	10.6	9.5	9.25	8.5
EMERGENCY ASSISTANCE	1.24	1.24	1.34	1.34	1
PUBLIC SAFETY	2.45	1.53	3.83	2.33	1.5
INTERGOVERNMENTAL RADIO COMMUNICATIONS	1	0	0	0	0

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.

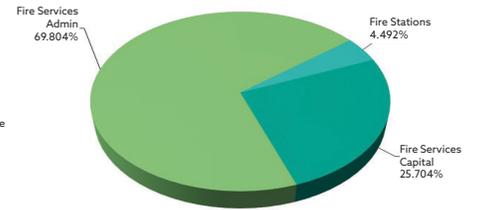
REVENUE



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EXPENDITURES BY DEPARTMENT



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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	5,090,509	4,755,680	5,142,474	5,607,797	852,117
Operating Expenses	1,404,605	1,564,335	1,637,096	1,568,708	4,373
Capital Outlay	594,154	703,425	956,900	2,883,215	2,179,790
Grants & Aid	11,422	0	0	0	0
Debt Service	574,238	648,786	649,505	773,909	125,123
Non-Operating Expenses	0	1,012,562	680,944	250,389	-762,173
Total	7,674,928	8,684,788	9,066,919	11,084,018	2,399,230

POSITION COUNT

	2018	2013	2008	2003	1998
FIRE SERVICES	73.21	61.13	57.33	24.08	10

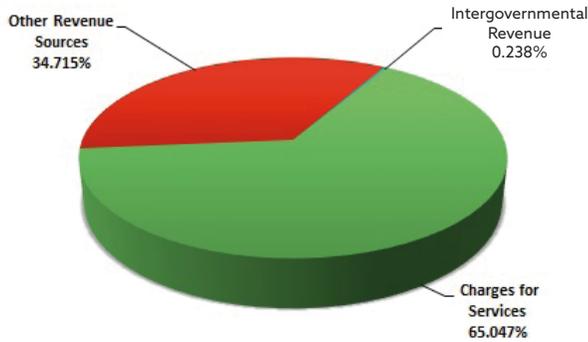
EMERGENCY SERVICES

emergency medical services (ems)

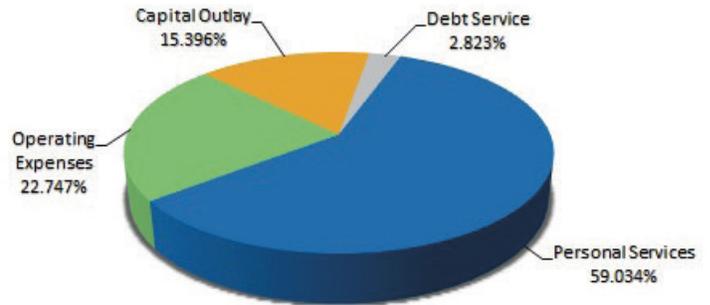
Bay County Emergency Medical Services (EMS) Division is a state-licensed Advanced Life Support (Paramedic Level) service. EMS answers all 9-1-1 emergency calls for service throughout Bay County, including the municipalities of Callaway, Lynn Haven, Panama City, Panama City Beach, Parker, and Springfield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

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

REVENUE



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BUDGET PROJECTION

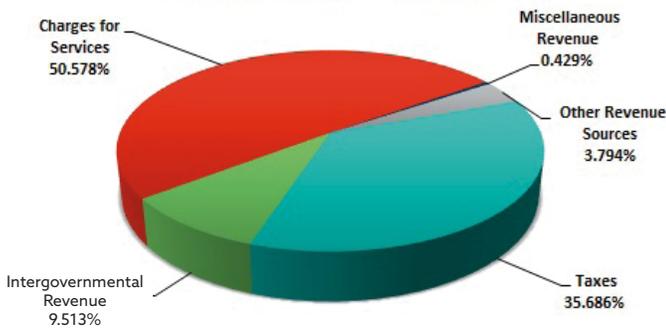
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	5,019,530	5,117,622	5,386,122	6,196,244	1,078,622
Operating Expenses	1,753,103	2,061,034	1,943,060	2,387,478	326,444
Capital Outlay	37,098	116,000	29,515	1,616,000	1,500,000
Debt Service	294,225	295,657	296,657	296,264	607
Grants & Aid	55,228	0	0	0	0
Non-Operating Expenses	0	52,626	0	0	-52,626
Total	7,159,184	7,642,939	7,655,354	10,495,986	2,853,047

POSITION COUNT

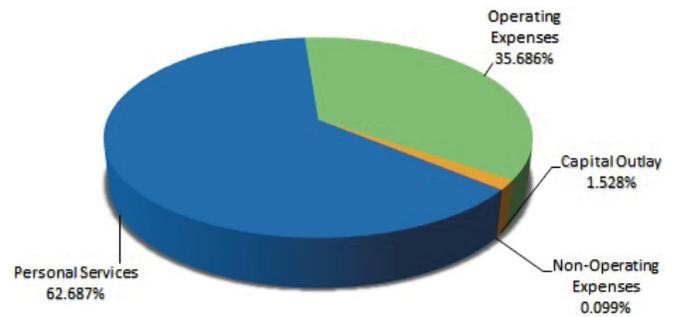
	2018	2013	2008	2003	1998
EMERGENCY MEDICAL SERVICES	89	0	0	0	0

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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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	730,022	893,580	883,986	949,821	56,241
Operating Expenses	445,774	513,121	515,365	540,699	27,578
Capital Outlay	34,596	24,230	104,080	23,150	-1,080
Non-Operating Expenses	0	0	0	1,500	1,500
Total	1,210,392	1,430,931	1,503,431	1,515,170	84,239

POSITION COUNT

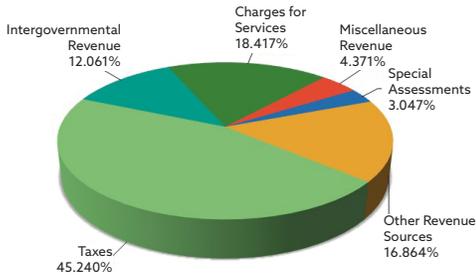
	2018	2013	2008	2003	1998
ANIMAL CONTROL	16	10	11	8	0

GENERAL SERVICES

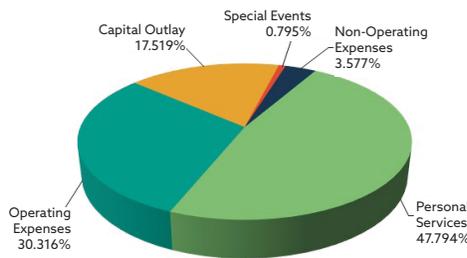
parks and recreation

The Parks and Recreation Division maintains all recreational facilities within the unincorporated county, including 26 recreational parks, 22 boat ramps, 43 beach accesses, two off-leash dog parks, the county pier, and a shooting range. The maintenance and upkeep of these facilities are provided by park staff. Parks also operates the county's Lifeguard Program.

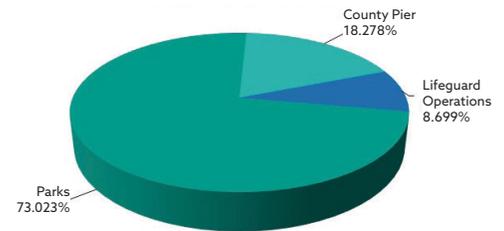
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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HISTORICAL DATA

BUDGET PROJECTION

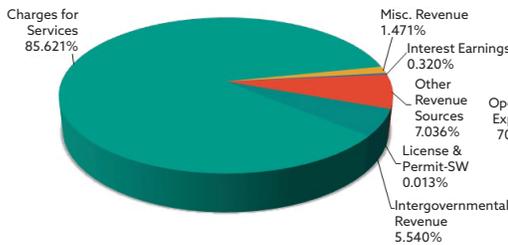
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,371,099	1,611,029	1,613,479	1,804,024	192,995
Operating Expenses	799,213	1,190,955	1,231,205	1,144,311	-46,644
Capital Outlay	189,298	207,008	572,987	661,265	454,257
Special Events	0	0	0	30,000	30,000
Grants & Aid	5,604	380,000	2,400	0	-380,000
Non-Operating Expenses	0	115,000	115,000	135,000	20,000
Total	2,365,214	3,503,992	3,535,071	3,774,600	270,608

POSITION COUNT

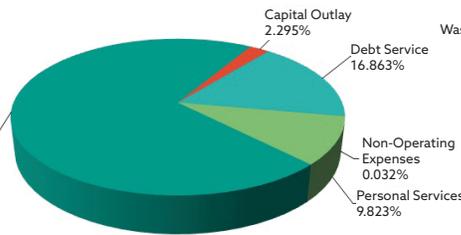
	2018	2013	2008	2003	1998
PARKS	18	17	20	18	13.34
PARKS-PIER	8.81	5	0	0	0
PARKS-LIFEGUARDS	5.19	0	0	0	0
HARDER'S PARK	0	0	0	0	2.33
PIER	0	0	0	0	7

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

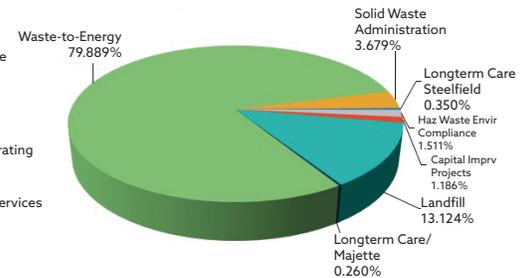
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



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HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,306,927	1,456,808	1,455,508	1,535,835	79,027
Operating Expenses	12,344,240	9,863,201	9,885,495	11,098,839	1,235,638
Capital Outlay	78,296	354,820	1,223,256	358,748	3,928
Debt Service	2,756,496	2,637,766	2,637,766	2,636,512	-1,254
Non-Operating Expenses	0	7,722	7,722	5,000	-2,722
Total	16,485,959	14,320,317	15,209,747	15,634,934	1,314,617

POSITION COUNT

	2018	2013	2008	2003	1998
LANDFILL	16	13	13	10	8.5
WASTE-TO-ENERGY OPERATION	2	2	3	0	0
SOLID WASTE ADMINISTRATION	5	6.75	3.25	3.85	3
HAZARDOUS WASTE COMPLIANCE	2	1	1	0	0
RECYCLING & EDUCATION	0	1	1	1	1.5
TRANSFER STATION	0	0	0	11	14
UTILITIES ADMINISTRATION	0	0	0	0	0.75

HUMAN SERVICES

cooperative extension

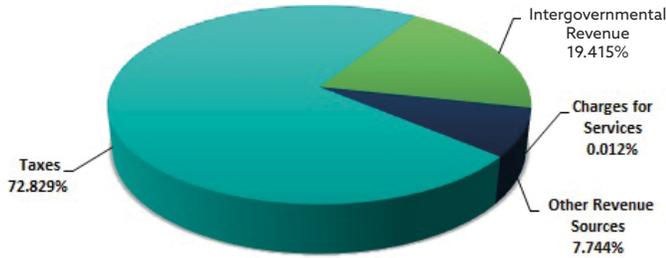
UF/IFAS Extension Bay County provides educational information through the combined efforts of state and county faculty, staff, volunteers, advisory committees, and local partners. Extension applies research and university expertise to solve problems that relate to horticulture, marine/coastal issues,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

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

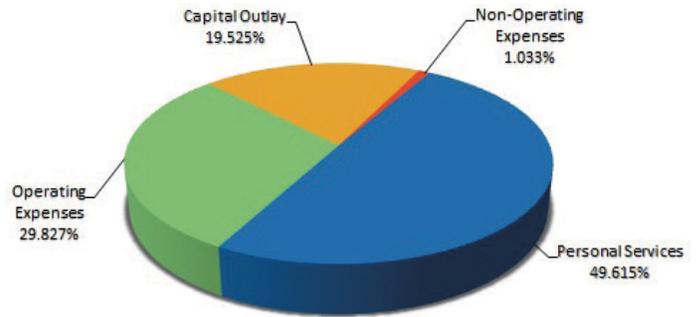
UF/IFAS assists the Bay County Artificial Reef Program through Gulf fishery studies and providing economic impact data documenting the value of Bay County's artificial reefs.

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

REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	153,475	160,547	160,622	168,092	7,545
Operating Expenses	117,963	94,489	94,864	101,053	6,564
Capital Outlay	49,727	56,450	95,000	66,150	9,700
Grants & Aid	0	0	0	0	0
Non-Operating Expenses	0	0	0	3,500	3,500
Total	321,166	311,486	350,486	338,795	27,309

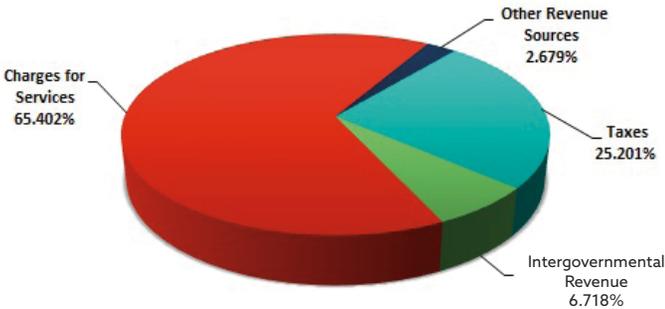
POSITION COUNT

	2018	2013	2008	2003	1998
COOPERATIVE EXTENSION SERVICES	6	5	5	4	4

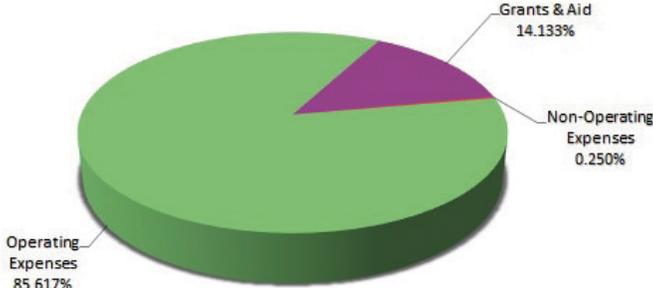
The Human Resources Department (HR) provides employment services that meet the goals and objectives of the Board of County Commissioners as well as training and administrative functions.

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

REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	346,183	460,291	460,291	485,714	25,423
Operating Expenses	153,793	130,209	148,259	195,860	65,651
Capital Outlay	48,366	19,800	20,150	30,700	10,900
Non-Operating Expenses	0	0	0	0	0
Total	548,342	610,300	628,700	712,274	101,974

POSITION COUNT

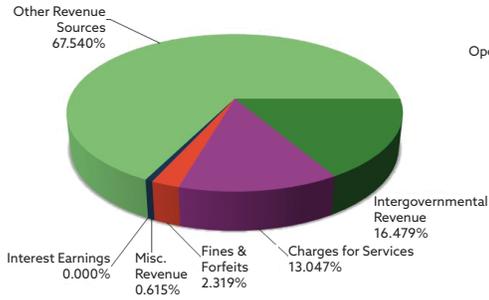
	2018	2013	2008	2003	1998
HUMAN RESOURCES	6	5	5	3	2

HUMAN SERVICES

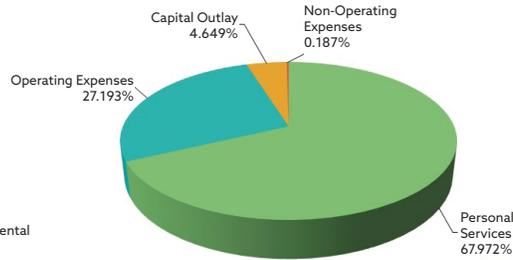
library services

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

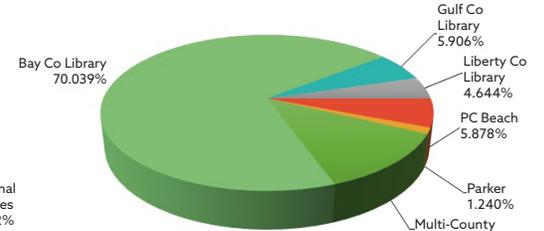
REVENUE



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EXPENDITURES BY DEPARTMENT



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BUDGET PROJECTION

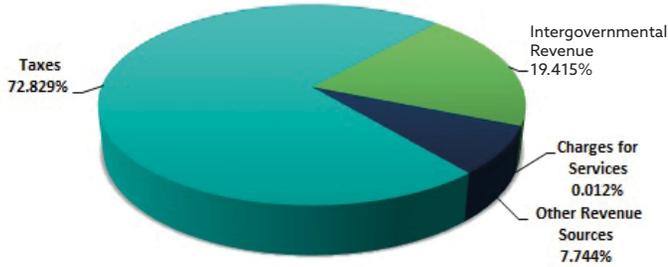
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,830,781	2,093,932	2,097,444	2,169,045	75,113
Operating Expenses	776,752	787,349	809,142	867,741	80,392
Capital Outlay	356,254	191,114	366,010	148,362	-42,752
Debt Service	0	0	12,165	0	0
Grants & Aid	7,562	0	2,627	0	0
Non-Operating Expenses	0	20,670	104,218	5,954	-14,716
Total	2,971,349	3,093,065	3,391,606	3,191,102	98,037

POSITION COUNT

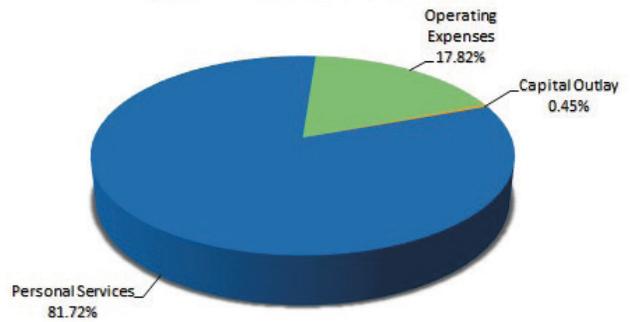
	2018	2013	2008	2003	1998
BAY COUNTY LIBRARY	33.03	27.33	37.81	0	0
GULF COUNTY LIBRARY	8	8	8.5	0	0
LIBERTY COUNTY LIBRARY	5.5	5.5	5.5	0	0
PANAMA CITY BEACH LIBRARY	6	6	5.46	0	0
PARKER LIBRARY	0.67	0.67	0.67	0	0
MULTI COUNTY LIBRARY	3.8	4.5	4.06	0	0

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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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	212,731	243,675	243,675	234,166	-9,509
Operating Expenses	47,438	47,488	47,388	51,068	3,580
Capital Outlay	8,153	1,800	1,900	1,300	-500
Grants & Aid	0	0	0	0	0
Total	268,321	292,963	292,963	286,534	-6,429

POSITION COUNT

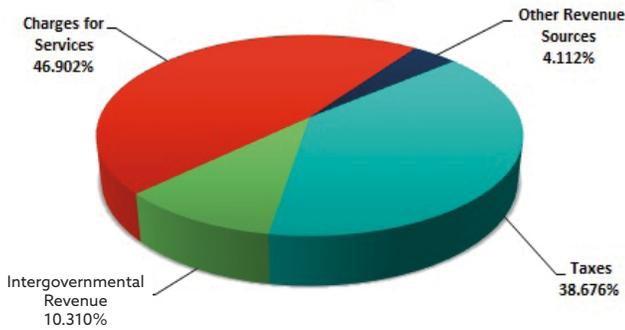
	2018	2013	2008	2003	1998
VETERANS SERVICES	5	5	5	5	4

BAY COUNTY

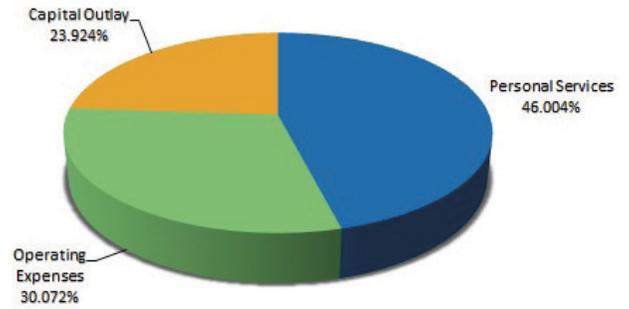
information technology

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

REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	307,959	417,467	417,467	476,013	58,546
Operating Expenses	146,937	377,896	538,228	311,167	-66,729
Capital Outlay	331,301	138,500	321,285	247,546	109,046
Non-Operating Expenses	0	0	0	0	0
Total	786,197	933,863	1,276,980	1,034,726	100,863

POSITION COUNT

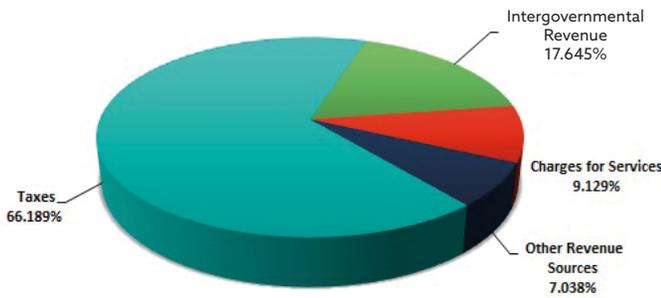
	2018	2013	2008	2003	1998
INFORMATION SERVICES	7	5.5	6.5	4	0
INFORMATION SYSTEMS	0	0	0	0	2

BAY COUNTY

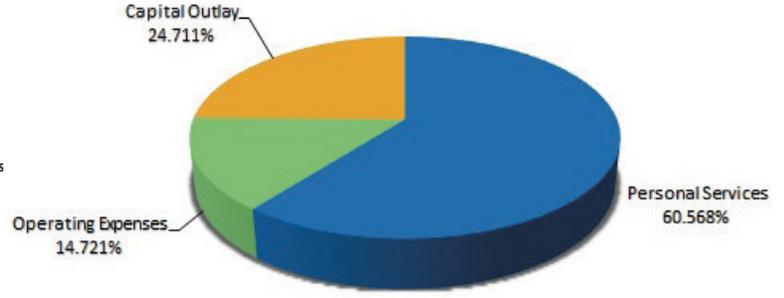
geographic information systems

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

REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	314,234	337,073	337,073	340,163	3,090
Operating Expenses	68,891	83,228	110,424	82,677	-551
Capital Outlay	187,826	108,300	149,449	138,780	30,480
Non-Operating Expenses	0	0	0	0	0
Total	570,951	528,601	596,946	561,620	33,019

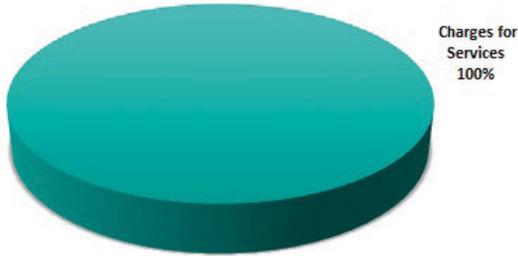
POSITION COUNT

	2018	2013	2008	2003	1998
GEOGRAPHIC INFORMATION SYSTEM	4.5	6.5	9.5	9	3

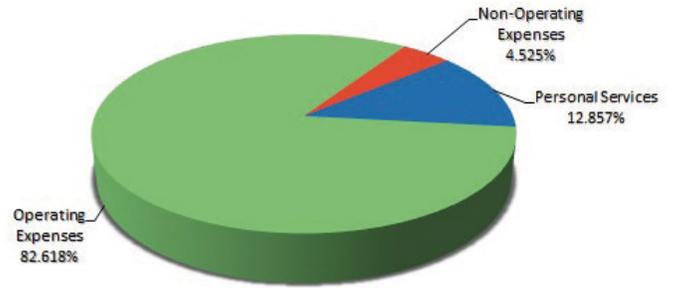
BAY COUNTY purchasing

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

REVENUE



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BUDGET PROJECTION

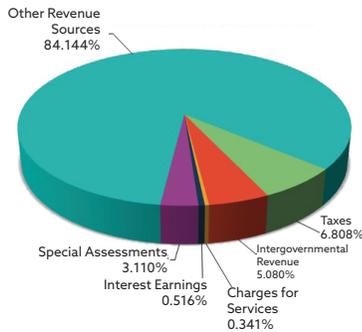
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	320,594	355,702	355,702	355,204	-498
Operating Expenses	1,744,654	2,380,174	2,380,174	2,282,453	-97,721
Capital Outlay	42,454	0	0	0	0
Non-Operating Expenses	0	41,728	41,728	125,000	83,272
Total	2,107,702	2,777,604	2,777,604	2,762,657	-14,947

POSITION COUNT

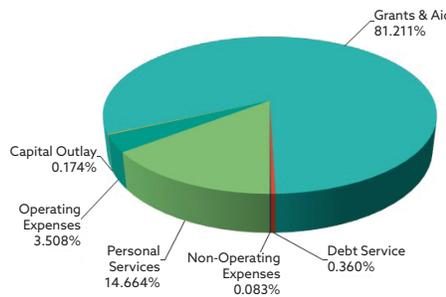
	2018	2013	2008	2003	1998
PURCHASING	4	5	4	3	5

Engineering's staff is dedicated to providing quality surveying, transportation and stormwater engineering, and construction management. In Fiscal Year 2017, the Engineering Department began making payments for the Front Beach Community Redevelopment Area, listed under Grants & Aid. The Stormwater Department provides engineering, surveying, permitting, inspection, and project management services in support of maintenance and repair for the County Stormwater Program. A Municipal Services Benefit Unit (MSBU) within Engineering finances public improvements and services to properties via special assessments levied in accordance with Chapter 125, Florida Statutes.

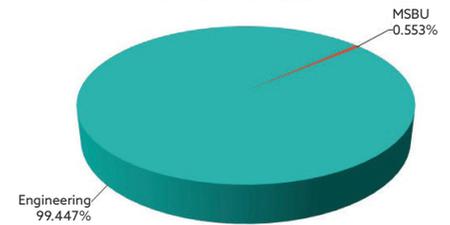
REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,619,327	1,698,544	1,698,544	1,718,224	19,680
Operating Expenses	448,426	533,918	879,917	411,027	-122,891
Capital Outlay	7,099,227	4,993,270	15,801,061	20,425	-4,972,845
Grants & Aid	0	9,425,457	9,425,457	9,515,867	90,410
Debt Service	300,463	42,296	42,296	42,206	-90
Non-Operating Expenses	0	35,944	36,044	9,757	-26,187
Total	9,467,442	16,729,429	27,883,319	11,717,506	-5,011,923

POSITION COUNT

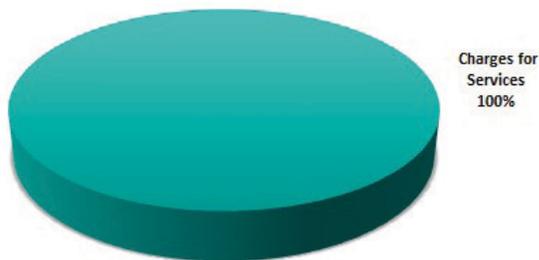
	2018	2013	2008	2003	1998
ENGINEERING	23.75	23.75	13.88	9.72	10.8
STORMWATER - ENGINEERING	0	0	10.12	8.28	9.2

PUBLIC WORKS

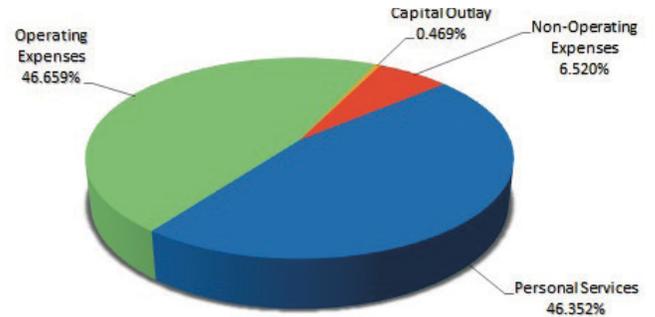
facilities management

Facilities Management provides maintenance of all county facilities and grounds, ensuring all county departments and constitutional offices have the facilities necessary to provide first-class service to the citizens of Bay County. The scope of these services include some 75 buildings/structures that total more than 860,000 square feet and require repair and preventive building maintenance, custodial services, project management for facility upgrades, and grounds maintenance.

REVENUE



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BUDGET PROJECTION

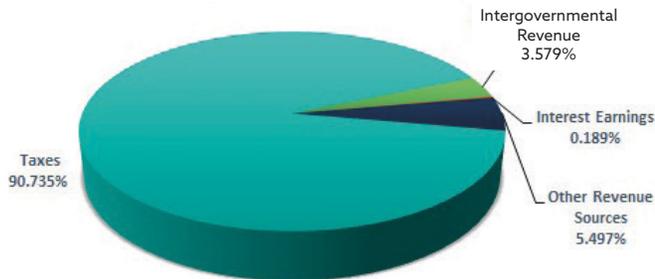
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	792,444	836,140	836,140	924,922	88,782
Operating Expenses	1,031,638	904,271	980,842	931,052	26,781
Capital Outlay	73,735	6,800	14,049	9,350	2,550
Non-Operating Expenses	0	50,000	0	130,101	80,101
Total	1,897,816	1,797,211	1,831,031	1,995,425	198,214

POSITION COUNT

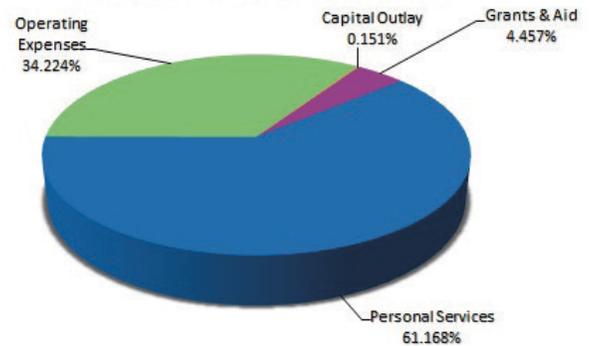
	2018	2013	2008	2003	1998
FACILITIES MAINTENANCE	16	14	12.5	12.5	9.5
FLEET MAINTENANCE	0	0	14.5	13.5	13.5

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

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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	803,697	846,645	846,645	808,514	-38,131
Operating Expenses	449,225	430,498	499,120	452,364	21,866
Capital Outlay	4,097	2,000	17,200	2,000	0
Grants & Aid	58,834	59,100	59,099	58,915	-185
Non-Operating Expenses	0	0	0	0	0
Total	1,315,853	1,338,242	1,422,064	1,321,793	-16,450

POSITION COUNT

	2018	2013	2008	2003	1998
MOSQUITO CONTROL	13.25	14.25	12	10	7.33

PUBLIC WORKS

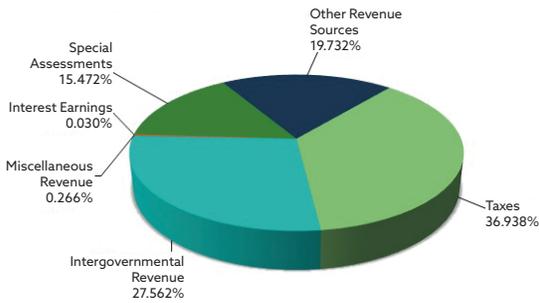
roads and bridges

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

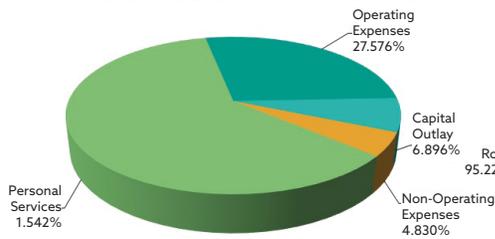
Roads and Bridges maintains and repairs Bay County transportation and stormwater infrastructure, making improvements that increase capacity and protect the environment as possible. Work is identified through route maintenance schedules, routine and special inspections, customer service work requests,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

The division manages the county residential driveway permit program. Impact fees are received from permits to pay for the expansion of roads due to increased capacity.

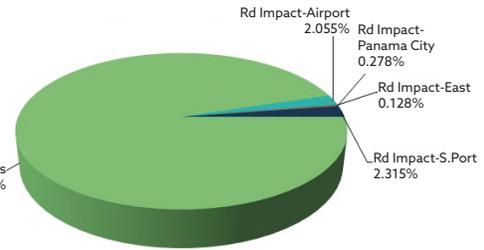
REVENUE



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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	5,180,192	5,574,037	5,574,037	5,703,556	129,519
Operating Expenses	2,344,764	2,771,283	2,771,283	2,591,156	-180,127
Capital Outlay	1,437,348	627,963	2,459,976	647,963	20,000
Non-Operating Expenses	0	742,955	742,955	453,803	-289,152
Total	8,962,304	9,716,238	11,548,251	9,396,478	-319,760

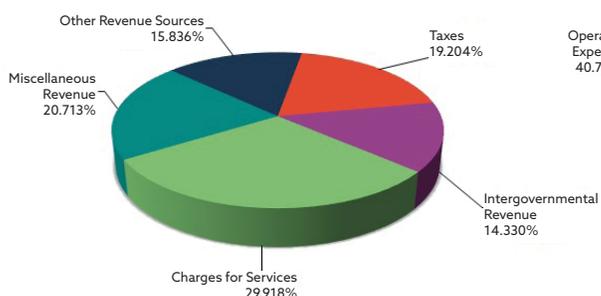
POSITION COUNT

	2018	2013	2008	2003	1998
ROADS AND BRIDGES	101.5	99.5	73.71	80.64	77.28
STORMWATER-ROADS	0	0	43.29	47.36	45.39
PARTICIPATING PAVING PROJECTS	0	0	3	3	0

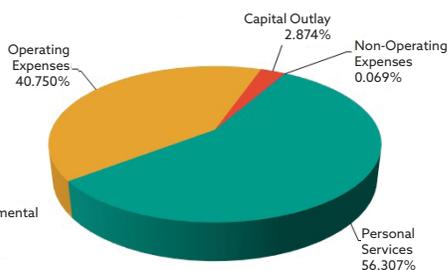
The Traffic Engineering Division is staffed by licensed professional engineers, licensed/certified traffic signal technicians, certified fiber optic technicians, certified sign and striping technicians, and administrative/customer service/accounting staff.

The Traffic Engineering Division operates and maintains the county's Intelligent Transportation System (ITS). This involves all ownership issues associated with more than 80 miles of underground fiber optic cable. Other components of the ITS include 86 pan/tilt/zoom cameras, 57 monitors within the Traffic Management Center (TMC), five dynamic message signs, six portable variable message signs, and two remote weather stations (RWIS). The division manages the county's Transportation Safety Grant Program; this includes writing grants, managing grant projects and administration of reimbursement procedures. Traffic Engineering has been responsible for approximately \$80 million in grant money for different Bay County projects.

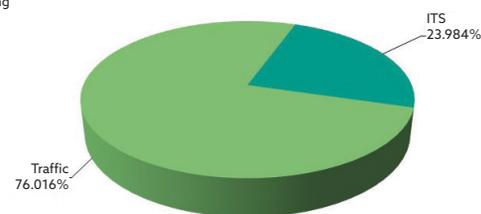
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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	1,005,431	1,122,304	1,122,303	1,223,329	101,025
Operating Expenses	629,763	778,180	891,672	885,325	107,145
Capital Outlay	305,630	77,767	252,767	62,434	-15,333
Grants & Aid	452,461	0	1,123,661	0	0
Non-Operating Expenses	0	0	304,104	1,500	1,500
Total	2,393,285	1,978,251	3,694,507	2,172,588	194,337

POSITION COUNT

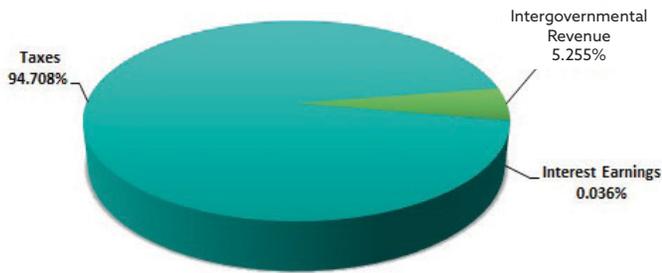
	2018	2013	2008	2003	1998
TRAFFIC ENGINEERING	13.5	11.5	14	14	8.33
INTELLIGENT TRANSPORTATION SYSTEM	5	4.5	2	0	0

BAY COUNTY infrastructure surtax

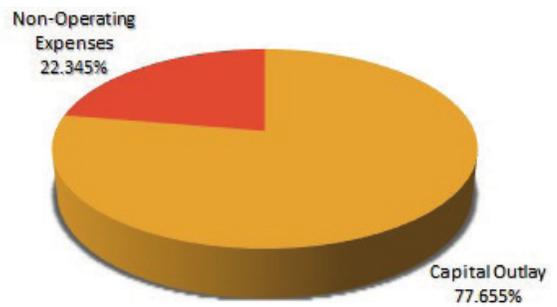


In November 2016, Bay County voters, by a margin of more than 10 percent, passed a half-cent sales tax increased aimed at funding much-needed road and infrastructure improvements. Collections of the sales tax began in early 2017. The tax is for use exclusively in Bay County to repair local roads, increase neighborhood safety through pedestrian paths and sidewalks to schools, reduce neighborhood flooding, and reduce traffic congestion.

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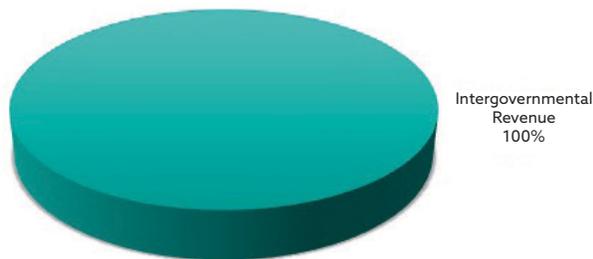
BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Capital Outlay	0	0	17,242,852	10,727,550	10,727,550
Non-Operating Expenses	0	0	0	3,086,850	3,086,850
Total	0	0	17,242,852	13,814,400	13,814,400

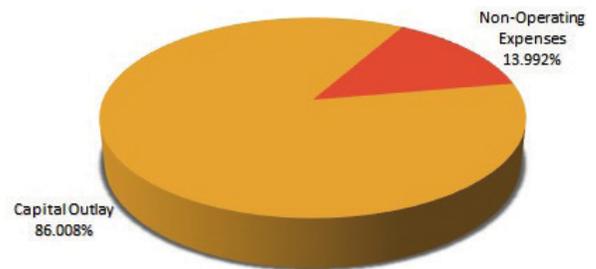


The Restore Act was created to help the Gulf of Mexico's environment and economy recover from the Deepwater Horizon oil disaster and other harmful influences. Signed into law in July 2012, the RESTORE Act (Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf 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.

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BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Capital Outlay	0	0	0	6,369,125	6,369,125
Non-Operating Expenses	0	0	0	1,036,116	1,036,116
Total	0	0	0	7,405,241	7,405,241

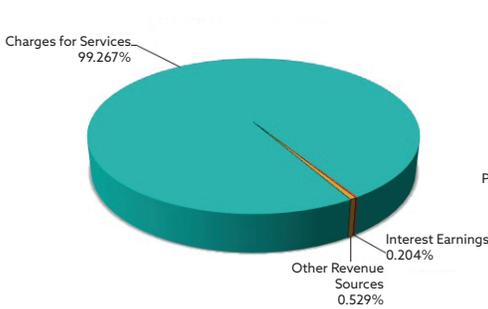
BAY COUNTY risk management

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

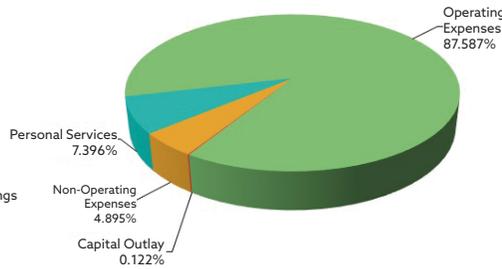
Risk Management administers the county's self-insured workers' compensation program and the county's Drug Free Workplace Program.

In addition, Risk Management tracks, maintains, and files required state reporting of all regulated hazardous fuel/chemical tanks, which consists of collecting data from other departments and constitutional offices for 38 tanks at 26 locations throughout Bay County. Risk Management also provides safety training and loss-prevention consulting services to all county departments.

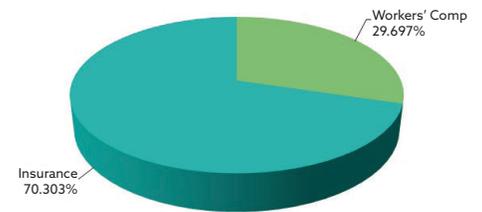
REVENUE



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BUDGET PROJECTION

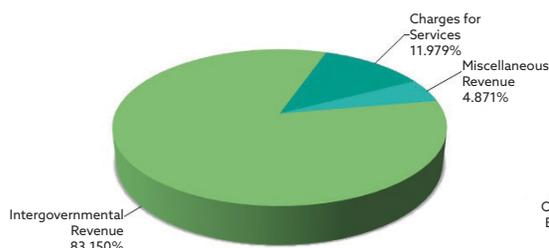
	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	255,639	362,924	362,924	362,666	-258
Operating Expenses	3,061,775	3,850,148	3,880,677	4,294,844	444,696
Capital Outlay	3,588	7,000	7,000	6,000	-1,000
Non-Operating Expenses	0	124,690	124,690	240,008	115,318
Total	3,321,002	4,344,762	4,375,291	4,903,518	558,756

POSITION COUNT

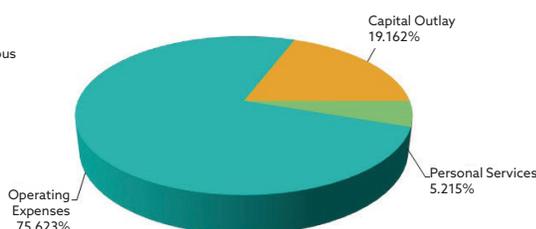
	2018	2013	2008	2003	1998
WORKER'S COMPENSATION	3	2	2.5	2	1.5
INSURANCE	2	2	1.5	1	1

The Transit Division oversees two transit programs within Bay County. On behalf of the Transportation Planning Organization (TPO), Transit oversees the fixed-route Bay Town Trolley (BTT) system. 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. BTT has eight routes on the fixed-route system and provides more than 650,000 rides annually. BAT provides curb-to-curb service and has more than 30 vehicles in operation, providing close to 93,000 rides annually. This system provides transportation to individuals who qualify under various state programs. BAT provides a way for riders to get to the doctor, work, school, grocery store, and to the various adult day centers.

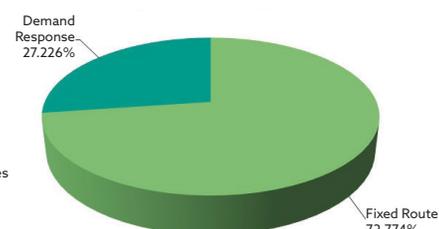
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	217,126	276,779	276,995	291,675	14,896
Operating Expenses	3,809,199	4,469,519	4,285,926	4,229,831	-239,689
Capital Outlay	1,084,043	27,500	296,188	1,071,800	1,044,300
Special Events	0	0	115	0	0
Non-Operating Expenses	0	196,636	111,210	0	-196,636
Total	5,110,368	4,970,434	4,970,434	5,593,306	622,872

POSITION COUNT

	2018	2013	2008	2003	1998
FIXED ROUTE	4	0	0	0	0

TOURIST DEVELOPMENT COUNCIL

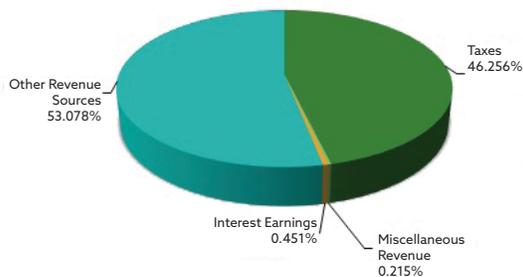
panama city beach



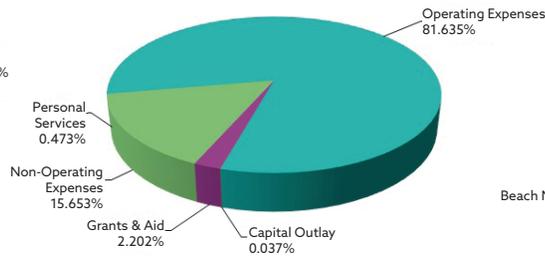
The Bay County Tourist Development Council (TDC) contracts marketing and promotional activities with the Panama City Beach Convention & Visitors Bureau (CVB). The TDC is comprised of nine members appointed by the Bay County Board of County Commissioners. Three of the members are collectors of the Tourist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

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

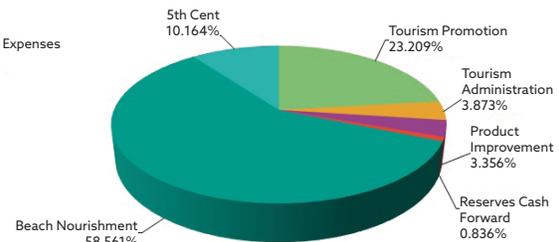
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	69,046	72,612	72,684	74,125	1,513
Operating Expenses	11,922,434	13,478,346	22,113,290	17,070,038	3,591,692
Capital Outlay	5,404	12,500	15,116,100	36,500	24,000
Grants & Aid	321,661	518,737	518,737	440,250	-78,487
Non-Operating Expenses	2,286,000	32,648,077	20,561,051	24,266,395	-8,381,682
Total	14,604,545	46,730,272	58,381,862	41,887,308	-4,842,965

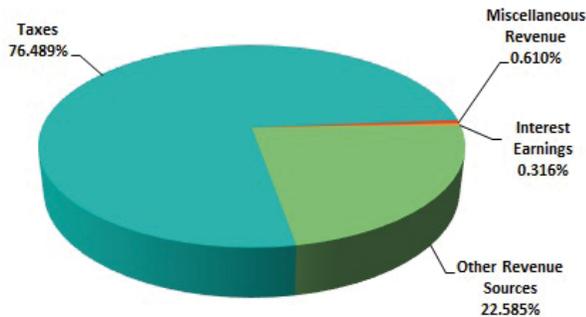
POSITION COUNT

	2018	2013	2008	2003	1998
PANAMA CITY BEACH-TDC	1	1	2	3	10

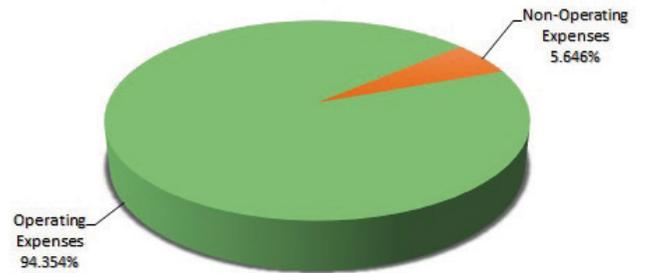
The Mexico Beach Community Development Council (CDC) is dedicated to helping make Mexico Beach a great place for visitors and residents by promoting tourism and positive experiences in Mexico Beach. The CDC is funded by tourism bed taxes collected in the Mexico Beach taxing district.

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. The board meets once per month, on the third Thursday of the month, unless otherwise stated.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	61,847	0	0	0	0
Operating Expenses	548,321	550,141	550,141	835,550	285,409
Grants & Aid	0	0	0	0	0
Non-Operating Expenses	0	25,732	25,732	50,000	24,268
Total	610,168	575,873	575,873	885,550	309,677

POSITION COUNT

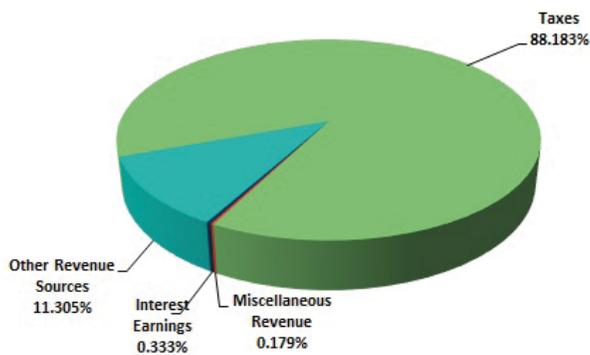
	2018	2013	2008	2003	1998
MEXICO BEACH-CDC	0	1	1	0	0



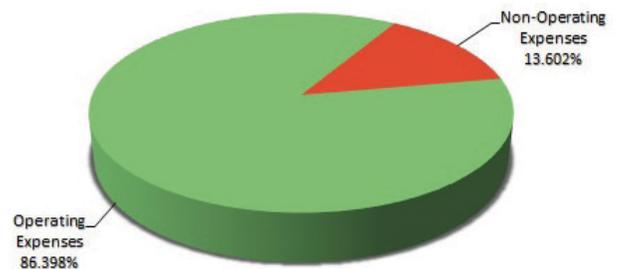
The Panama City Community Development Council is dedicated to promoting tourism in the Panama City area. The CDC is funded by tourism bed taxes collected in the Panama City taxing district.

The board of directors is comprised of the five members of the Panama City Commission.

REVENUE



EXPENDITURES



EXPENDITURES

HISTORICAL DATA

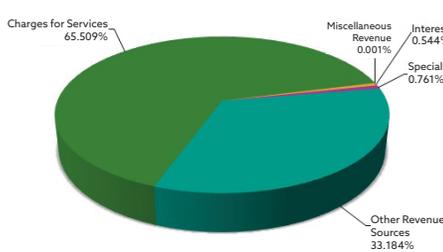
BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Operating Expenses	297,374	1,300,000	2,561,911	1,452,000	152,000
Non-Operating Expenses	0	200,000	200,000	228,600	28,600
Total	297,374	1,500,000	2,761,911	1,680,600	180,600

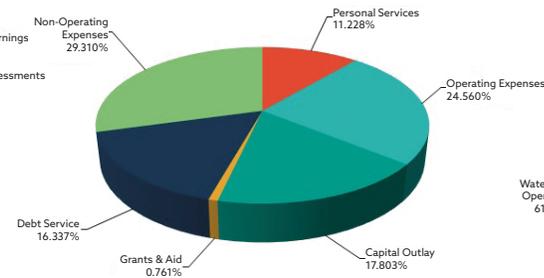
UTILITY SERVICES wholesale water

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

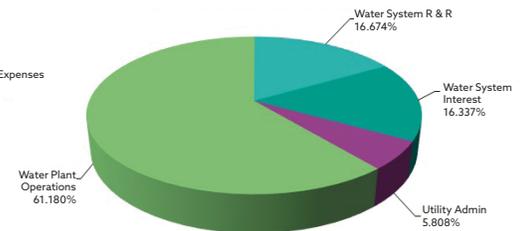
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	2,519,176	2,962,573	2,968,073	3,096,717	134,144
Operating Expenses	5,865,171	7,200,735	7,321,963	6,774,084	-426,651
Capital Outlay	5,590,660	7,184,720	14,375,260	4,910,400	-2,274,320
Grants & Aid	0	221,000	221,000	209,991	-11,009
Debt Service	5,029,657	5,133,810	5,133,810	4,506,055	-627,755
Non-Operating Expenses	669	9,748,757	8,647,882	8,084,256	-1,664,501
Total	19,005,333	32,451,595	38,667,988	27,581,503	-4,870,092

POSITION COUNT

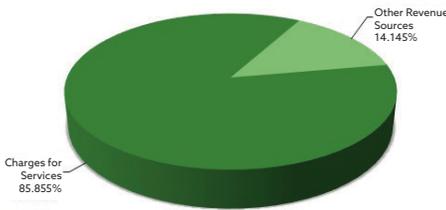
	2018	2013	2008	2003	1998
WATER PLANT OPERATIONS	28	19	32.2	31.36	22.5
UTILITY ADMINISTRATION	14.5	13.25	0	0	0
LABORATORY SERVICES	0	3	6.5	6	5
UTILITIES ADMINISTRATION	0	0	0	0	0.35
WATER SYSTEM ADMINISTRATION	0	0	0	0	0.65

UTILITY SERVICES

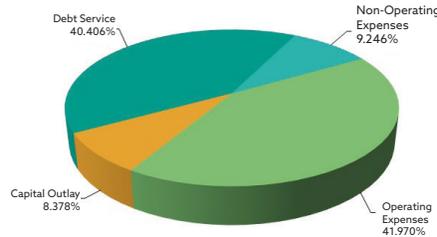
advanced wastewater treatment

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

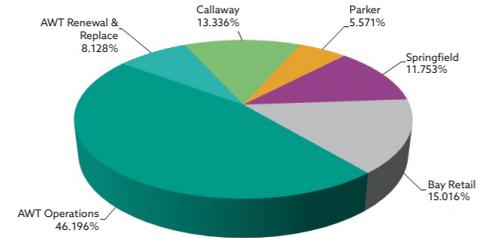
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Operating Expenses	3,787,465	3,700,590	3,700,590	3,694,441	-6,149
Capital Outlay	382,066	611,550	636,550	737,450	125,900
Debt Service	3,093,167	3,556,790	3,556,698	3,556,698	-92
Non-Operating Expenses	0	763,927	813,917	813,917	49,990
Total	7,262,698	8,632,857	8,707,755	8,802,506	169,649

POSITION COUNT

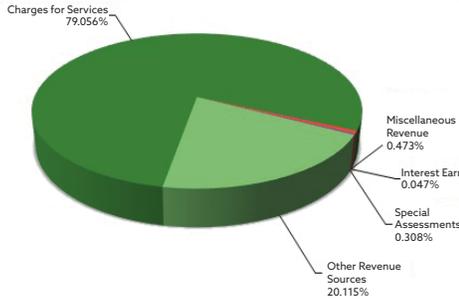
	2018	2013	2008	2003	1998
AWTF OPERATIONS	0	0	0	0	17.5
WATER SYSTEMS ADMINISTRATION	0	0	0	0	0.54
UTILITIES ADMINISTRATION	0	0	0	0	0.43

UTILITY SERVICES

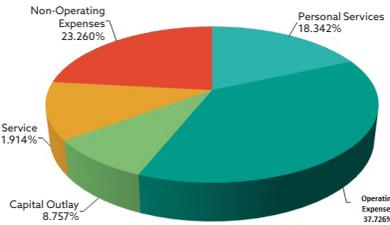
retail water/retail wastewater

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

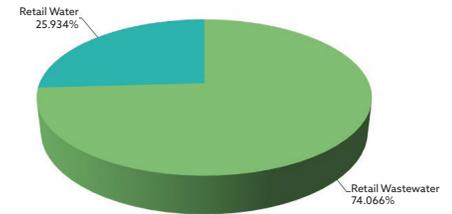
REVENUE



EXPENDITURES



EXPENDITURES BY DEPARTMENT



EXPENDITURES

HISTORICAL DATA

BUDGET PROJECTION

	Actual Fiscal Year 2016	Adopted Budget Fiscal Year 2017	Amended FY17 as of 10/24/17	Adopted Fiscal Year 2018	Difference Adopted FY 2018/2017
Personal Services	2,388,070	2,762,684	2,746,566	2,932,258	169,574
Operating Expenses	5,620,810	5,481,846	5,946,574	6,031,095	549,249
Capital Outlay	278,192	1,457,690	2,948,132	1,399,870	-57,820
Grants & Aids	0	0	1,000,000	0	0
Debt Service	1,678,195	1,907,234	1,907,234	1,904,684	-2,550
Non-Operating Expenses	5,256	867,581	576,038	3,718,483	2,850,902
Total	9,970,523	12,477,035	15,124,544	15,986,390	3,509,355

POSITION COUNT

	2018	2013	2008	2003	1998
RETAIL WASTEWATER	30.25	28.65	28.5	20.73	0
RETAIL WATER	10.25	13	6.85	0.59	0
INDUSTRIAL WASTEWATER OPERATIONS	0	5.35	4.7	5.47	9
UTILITIES ADMINISTRATION	0	0	0	0	0.47
WATER SYSTEMS ADMINISTRATION	0	0	0	0	0.81

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

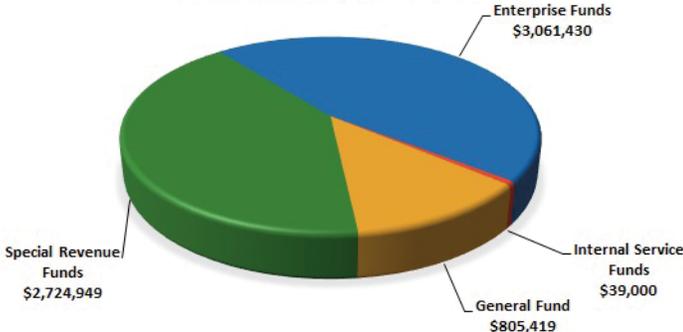
Fund	Original Issue Amount	Unpaid Balance @ 10/01/17	FY 2018 Principal	FY 2018 Interest	FY 2018 Total Principal & Interest	Unpaid Balance @ 09/30/18
General Fund	90,835,388	77,775,532	2,751,211	2,524,665	5,275,876	75,024,321
Special Revenue Funds	8,254,612	6,178,521	456,152	236,963	693,115	5,722,368
Enterprise Funds	133,959,918	97,029,739	7,228,013	3,792,506	11,020,519	89,801,726
Total	233,049,918	180,983,792	10,435,376	6,554,133	16,989,510	170,548,415

Total Annual Debt Payment	Total County Budget	% of County Budget
\$16,989,510	\$318,405,954	5.34%

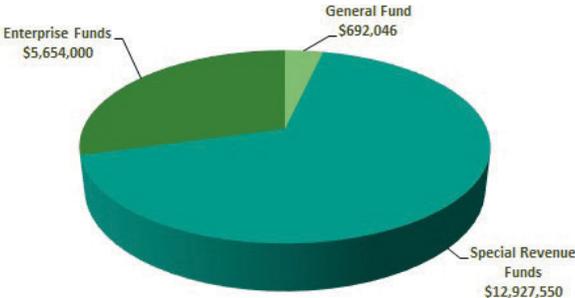
BAY COUNTY
capital equipment and projects

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

CAPITAL EQUIPMENT REQUESTS



CAPITAL PROJECT REQUESTS



BAY COUNTY COMMISSION

DEPARTMENT	PHONE NUMBER
ADMINISTRATION	248-8140
ADDRESSING	248-8374
ANIMAL CONTROL	767-3333
BUDGET OFFICE	248-8240
BUILDERS SERVICES	248-8350
CAFE	248-8196
CODE ENFORCEMENT	248-8290
COMMUNICATIONS	248-8170
CO-OP EXTENSION	784-6105
COUNTY ATTORNEY	248-8175
EMERGENCY SERVICES	784-4000
EMS	248-6040
ENGINEERING	248-8301
FACILITIES	248-8120
FIRE SERVICES	248-6040
GENERAL SERVICES	248-8732
GEOGRAPHIC INFORMATION SYSTEMS	248-8071
HUMAN RESOURCES	248-8201
INFORMATION TECHNOLOGY	248-8004
LIBRARY	522-2100
MEDICAL EXAMINER	747-5740
MOSQUITO CONTROL	248-8720
PARKS & RECREATION	248-8730
PLANNING	248-8250
PUBLIC WORKS	248-8302
PURCHASING	248-8270
RECORDS MANAGEMENT	248-8278
RISK MANAGEMENT	248-8230
ROADS	248-8810
SECURITY	248-8195
SOLID WASTE	236-2212
TRANSIT	248-8161
TRAFFIC ENGINEERING	248-8740
UTILITY SERVICES	248-5010
VETERANS SERVICES	248-8280

CONSTITUTIONAL

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

MUNICIPAL

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

OTHER

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

EMERGENCY NUMBERS

DEPARTMENT	PHONE NUMBER
FIRE / POLICE / AMBULANCE	9-1-1
BAY COUNTY DISPATCH	784-4000
ANIMAL CONTROL DISPATCH	248-6034
POISON INFORMATION	1-800-222-1222



*more than you
imagined.*

BAY COUNTY BOARD OF
COUNTY COMMISSIONERS



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

TELEPHONE: (850) 248-8140

BAYCOUNTY, FLORIDA

BAYCOUNTYFL.GOV

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