

Proposed Budget

FOR THE
FISCAL YEAR
2025



OKALOOSA
COUNTY

Table of Contents

Organizational Chart.....	10
Millage Process Schedule	11
General Information.....	12
County Annual Budget-Statutory Guidance.....	14
Millage Rates.....	17
County-Wide Millage - Last Ten Years.....	18
Millage Percentage by Fund	19
Property Value 10-Year Historical	20
Trend Comparison (Value vs. Millage).....	21
Trend Comparison (Value vs. Budget)	22
Property Valuation - Last Ten Years	23
Millage Rate - Last Ten Years	23
Property Taxes - Last Ten Years	24
Total Budget - Last Ten Years.....	25
Human Resources Summary	27
Positions by Major Fund	29
Summary of Balances Revenues & Expenditures	31
Budget by Major Funds	32
Total Budget - Fiscal Year Comparison.....	32
Revenue Department Budgets	35
Expenditure Department Budgets.....	40
Revenue Overview by Fund.....	46
Revenue by Source – Fiscal Year Comparison.....	47
Revenue by Source Percentage.....	48
Cash Carryforward by Fund Type	48
Summary by Tax Type	49



Table of Contents

Expenditure Overview by Fund	52
Expenditures by Function – Fiscal Year Comparison	53
Expenditures by Function Percentage	54
Reserves by Fund Functionally	56
Expenditures by Activity	57
 Appendix A	 60
Appendix B.....	229
Appendix C	262

**Office of the County Administrator**

OKALOOSA COUNTY, FLORIDA

John Hofstad*County Administrator*

September 3, 2024

Honorable Members of the Okaloosa County Commission:

By this letter, your budget staff formally transmits the recommended 2024-2025 Okaloosa County Budget. The proposed budget document has been developed through close coordination between the County Administrator's office, the Office of Management and Budget, and Department Directors. The County's annual Budget Policy Workshop held in April 2024 provided staff direction to focus resources and energy in areas to support our residents, employees, and improving infrastructure. Budget development began in earnest several months ago during a series of budget reviews with the County departments and Constitutional Officers and the proposed budget conveys the priorities of work, investments and fiscal responsibility.

The proposed Fiscal Year 2024-2025 County Budget does not contemplate a property tax rate increase. Property values are projected to increase 7.5% and approximately \$2.0 billion. Since the pandemic, the County experienced double-digit growth in property values, but this year, the growth was reduced to single digit. While these increased values did provide resources to fund county initiatives, we continue to face a national home affordability crisis. The county recently completed an Attainable Workforce Housing Strategic Plan and are hopeful implementation of the approved recommendations will have a direct benefit on families.

We also value our long-term relationship with our military community at Eglin and Hurlburt Field Air Force Bases. With military engagements worldwide, we reaffirm Okaloosa County's continued support and assistance.

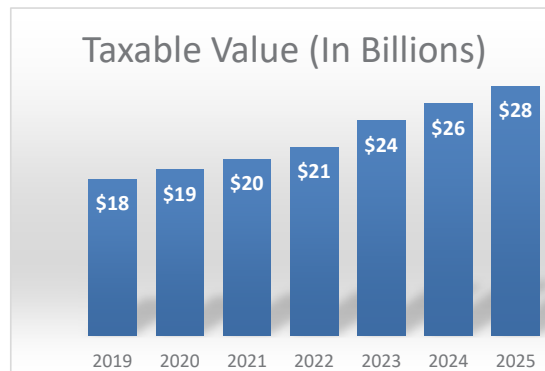
Financially, we recognize we are moving back to a period of moderate growth and will continue our prudent budget practices. The total budget across all funds for FY 2024-2025 is \$648,334,971. The spending plan for next year represents an increase of \$21,921,403 (across all funds) or approximately a 3.5% increase.

Okaloosa County Administration Building • 1250 N Eglin Parkway, Suite 102 • Shalimar, Florida 32579
(850) 651-7515 • FAX: (850) 651-7551 • www.myokaloosa.com • e-mail: jhofstad@myokaloosa.com

Property Taxes

The total recommended General Fund budget is \$176,391,331 which represents a 2.2% increase from FY 2023-2024. Property tax revenue is the primary source of General Fund revenue, providing \$100,849,151 or 57.2% of the total revenue. Property tax revenue is also used to support the County Health Department (\$657,827) and the Capital Projects Fund (\$3,963,790). The current year gross taxable value for operating purposes is \$28,981,377,498, a 7.5% increase over the prior year final gross taxable value of \$26,955,913,653. The proposed millage rate remains at 3.8308. Total taxes to be levied at the proposed millage rate is \$111,021,861. With an estimated collection rate of 95%, total projected revenue is \$105,470,768, an increase of \$7.3 million when compared to the prior year budget of \$98,151,914.

The Unincorporated MSTU property tax revenue for FY 2024-2025 is \$3,751,806, which represents a 6.6% increase over FY 2023-2024. The current year gross taxable value for operating purposes is \$13,208,258,188, a 6.6% increase over the prior year final gross taxable value of \$12,373,889,252. The proposed millage rate remains at .2990. Total taxes to be levied at the proposed millage rate is \$3,949,269. With an estimated collection rate of 95%, total projected revenue is \$3,751,806, an increase of \$233,231 when compared to the prior year budget of \$3,518,575.



Personnel and Employee Benefits

Okaloosa County employees are the most essential resource of our government structure and become the county's ambassadors as they deliver services to our residents. The budget emphasizes the importance of operating a healthy, sustainable workplace with realistic and reasonable expectations. Workforce retention is critical to our organization and ability to achieve success. The FY 2025 proposed budget includes a 4% cost of living increase for all employees.

The FY 2024 Adopted Budget included 1,043 positions. During this fiscal year, 5 new positions and 2 positions removed were approved by the Board of County Commissioners, increasing the FY 2024 position count to 1,046. The FY 2024-2025 proposed budget includes 46 new positions bringing the total positions to 1,092. With increases primarily in Corrections, Tourist Development and Maintenance, these new positions will fill needs within departments to complete projects and meet goals.

Public Safety

County Jail: The FY 2025 budget contains funds to complete several projects in the jail including installing rolling gates for the front, back and warehouse entrances (\$40,000), tower and ACR renovations, including flooring, walls, counter tops, etc. (\$100,000), replacing the A/C units in all pods (\$250,000), upgrading door control boards (\$250,000), and building a secure admin switch area with HVAC, fire suppression and badge access (\$75,000). The FY 2025 budget also carries-forward \$1.5 million to complete a jail master plan to provide solutions for the aging jail facility and over-population.

Emergency Medical Services: Multiple EMS stations are planned for upgrade in FY 2024-2025, including #1 Niceville, #4 Crestview/PJ Adam, #11 Destin, #7 Essex/Fort Walton Beach, and #8 Ready Avenue/Fort Walton Beach. The FY25 cost is \$100,000.

Board Facilities

HVAC in County Buildings: Staff is continuing the multi-year replacement of the aging and outdated R22 Freon HVAC units throughout the county. The effort to replace these units came about as a Federal Mandate that the use of R22 Freon be eliminated. The FY25 cost is \$100,000.

Brackin Building: Repairs are planned for the exterior and façade of the Brackin Building in Crestview, including tuckpointing, new flashing, and waterproofing the façade. The FY25 cost is \$125,000.

Other Capital Projects include:

South Health Department – Façade Repairs, Gutters and Downspouts	\$450,000
South Head End (Server Location) / OMB Offices New Generator	\$250,000
Transit Building – Ridge and Roof, Restore the Entire Roof	\$90,000
OCAB – Office and Reception Area Remodel	\$40,000
Courthouse Annex – Remove Window for ADA Access and Repair Door Lock Issues	\$150,000
Courthouse Annex – Boiler Replacement	\$150,000
Crestview Health Dept – New Lighting, Exterior Paint, Hurricane Shelter Evaluation	\$75,000
FM/Parks South Building – Replace Roof	\$25,000
Demolition of Old Fort Walton Beach Hospital	\$250,000
Crestview Courthouse Drainage (Commissioner Entrance)	\$75,000
North Public Defender Building Roof Replacement	\$250,000
North Health Department Building – Exterior Insulation Finishing Systems Repairs	\$100,000
Crestview Courthouse – New Boiler	\$75,000
Replace Generator for South Fleet	\$50,000
Public Works New Building	\$3,500,000

Equipment

Vehicles and Equipment: Requests for new vehicles and equipment are critically reviewed and are typically requested to replace high mileage vehicles and end of life equipment. As it relates to the General Fund, the proposed budget includes replacement vehicles and/or equipment for the Board of County Commissioners, Facilities Maintenance, Mosquito Control, Tourist District Parks, and County Parks.

Law Enforcement

Sheriff's Office: The Okaloosa County Sheriff's Office represents the civil authority of government and is responsible for maintaining peace and order. Okaloosa County shares this responsibility and provides the necessary financial resources to provide these services. Community surveys routinely place law enforcement as a top priority among the various services government provides. Over the past several budget cycles, significant attention has been given to the Sheriff's office and increasing budget needs, primarily recruitment and retention. The FY 2024-2025 budget request of \$60,240,402 represents a \$3.8 million or 6.9% increase over the prior year budget of \$56,361,307.

The budget also provides an additional \$6,952,754 to the Sheriff for providing contract services in the County that includes the Airports Security, Tourist Development and Communication Services. The total FY 2025 requested budget for the Sheriff's Office, including county contracts, is \$67,193,156, which represents a 11.4% increase over the prior year.

The Sheriff's Office continues to negotiate with Destin, Mary Esther and Okaloosa County School District for law enforcement service. The Sheriff's budget will be amended throughout FY 2025 when revenue is received.

Special Revenue and Enterprise Funds

Tourist Development Department: In FY 2023, the county began receiving funds for the expanded, countywide Tourist Development Taxing District. This tax is assessed to overnight stay guests of short-term rentals such as hotels and vacation rentals. The funds are used for tourism related activities, amenities, environmental improvements, and preservation efforts and distributed to the municipalities based on an approved plan. The FY 2024-2025 proposed budget of \$87,467,874 is 6.4% more than last year. The FY 2025 budget includes funds for Shoal River Retreat, Artificial Reefs and Veterans Park Phase 1b – Living Shoreline.

Airports Department: The County owns and maintains three airports: Destin-Fort Walton Beach Airport, Destin Executive Airport, and Bob Sikes Airport. The main hub of commercial activity of the County's three airport system continues to be Destin-Fort Walton Beach Airport. Service continues to expand with direct flights to major cities. FY 2025 projects scheduled for completion include the East and West Terminal and Baggage Handling Expansion. The FY 2024-2025 proposed budget of \$74,738,234 is 17.9% higher than the previous year. The increase is primarily due to contractual increases.

Okaloosa County Administration Building • 1250 N Eglin Parkway, Suite 102 • Shalimar, Florida 32579
(850) 651-7515 • FAX: (850) 651-7551 • www.myokaloosa.com • e-mail: jhofstad@myokaloosa.com

Water and Sewer Department: The Water and Sewer Department provides potable water and sanitary sewer service to a number of franchise areas throughout the County exclusive of those served by municipal utilities. Major FY 2025 activities include the design of the new Shoal River Ranch water reclamation facility and clay pipe lining. The proposed FY 2024-2025 budget is estimated at \$91,989,321, an 3.9% increase.

Solid Waste and Recycling: Waste Resource Management in Public Works manages the contracted services for the collection and disposal of solid waste within the County's north and south franchise areas. In addition, the Division is responsible for the management of four closed landfills, three of which remain in active remediation. The proposed FY 2024-2025 budget is proposed at \$25,773,580 or 8.9% higher than last year.

Emergency Medical Service (EMS): The EMS Division provides Advanced Life Support ambulance services throughout the County and transports patients to medical facilities. Employees of this division represent the only collective bargaining unit in County government. In FY 2025, the division intends to replace three ambulances. The FY 2024-2025 budget is proposed at \$16,513,402 or 7.4% more than last year.

Summary and Acknowledgements

The proposed budget reflects staff's recommendations on how to best allocate resources and also incorporates feedback received at budget workshops. Staff values the Board's leadership and guidance throughout this process and your continued scrutiny will ensure that our citizen's best interests are served through wise use of their tax dollars. This overall comprehensive effort will culminate in two public hearings to formally adopt the final budget: September 3, 2024 in Crestview and the final hearing on September 17, 2024 in Shalimar. The presentation before you would not have been possible without the assistance of our budget team members and our department heads. I would like to acknowledge the outstanding efforts and assistance provided by Faye Douglas, Office of Management and Budget Director; Brandy Richards, Budget Analyst; Sheila Fitzgerald, Deputy County Administrator, Craig Coffey, Deputy County Administrator; and Kelly Bird, Risk & Human Resources Director.

Respectfully Submitted,

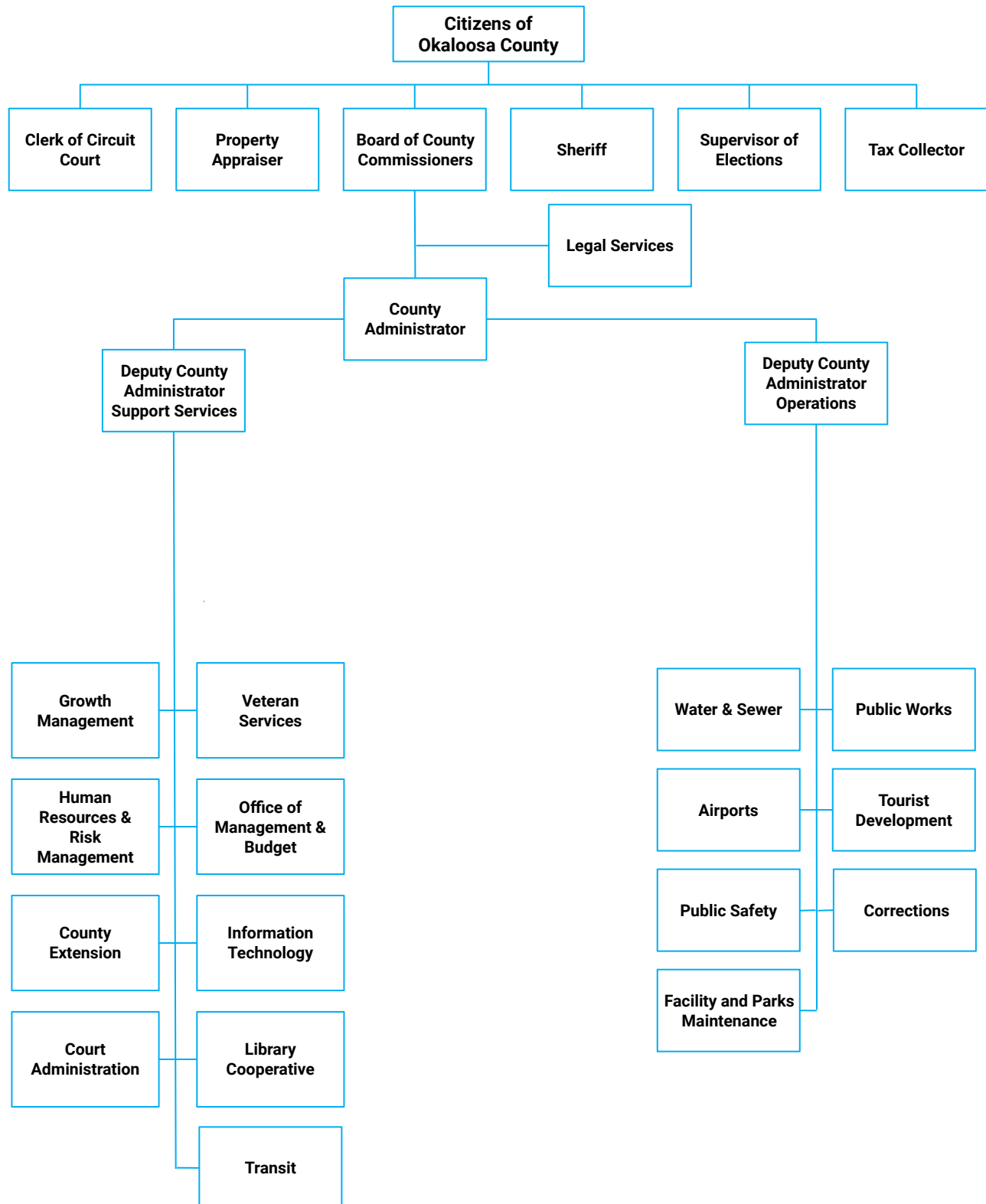


John Hofstad
Okaloosa County Administrator

County Officials

County Official	Title/Position/District
Paul Mixon	County Commissioner District I
Carolyn Ketchel	County Commissioner District II
Nathan Boyles	County Commissioner District III
Trey Goodwin	County Commissioner District IV
Mel Ponder	County Commissioner District V
J.D. Peacock II	Clerk of Court and Comptroller
Eric Aden	Sheriff
Benjamin F. Anderson	Tax Collector
Mack Busbee	Property Appraiser
Paul Lux	Supervisor of Elections
John Hofstad	County Administrator
Lynn Hoshihara	County Attorney

Organizational Chart



PROPOSED BUDGET

BUDGET CALENDAR
Fiscal Year 2025**ACTION**

July 1, 2024	Property Appraiser certifies the taxable value to taxing authorities ("Day 1" of Schedule)
July 9, 2024	Budget Officer delivers a tentative budget to the Board of County Commissioners (BCC)
July 9- July 24, 2024	BCC conducts budget workshops and adjusts budgets as they deem necessary
By August 4, 2024	Taxing authorities advise the Property Appraiser of: (1) Prior year millage rate (2) Current year proposed millage rate (3) Current year rolled-back rate (4) Date, time, and meeting place of the tentative budget hearing
By August 24, 2024	Last day for Property Appraiser to mail Notices of Proposed Property Taxes (TRIM Notice) to taxpayers (includes public hearing information)
September 3, 2024	Public Hearing by BCC to receive citizen input and answer questions concerning the adoption of the tentative budget and proposed millage rate. (Crestview - Crestview Courthouse - 5:01 p. m.)
Sep 13 - Sep 17, 2024	Advertisement of proposed budget and notice of public hearing at which Board intends to adopt a final millage rate and final budget.
September 17, 2024	Public Hearing by BCC to receive citizen input and answer questions concerning the adoption of the final millage rate and final budget. (Shalimar - County Administration Building -5:01 p. m.)
Sep 21 - Oct 6, 2024	Value Adjustment Board convenes to hear petitions
October 1, 2024	Fiscal Year begins

General Information

Item	General Information or Definition
County-Wide Gross Taxable Value	The value, as determined by the Property Appraiser, of the nonexempt property in the county, both incorporated and unincorporated areas.
Millage Rate	A levy by a taxing authority, expressed in dollars per thousand dollars of nonexempt property value.
Rolled-Back Rate	A millage rate that would generate the same amount of tax dollars as the prior year (excludes new construction from the computation).
Fund Accounting Systems	Governmental accounting systems are organized and operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and balances, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
General Fund	The County's General Fund is used to account for financial resources except those required to be accounted for in another fund. This fund includes general governmental activities not accounted or reported in another fund. All constitutional officers receive appropriations from this fund.
Special Revenue Funds	Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes. County special revenue funds which are partially funded by ad valorem taxes are: County Health Department and Unincorporated County Parks.
County Transportation Trust Fund	This fund is a special revenue fund which accounts for the County Engineering, Road Operations, Road Construction, Stormwater and Traffic Signal Maintenance Departments.
County Public Health Fund	This is a special revenue fund, which accounts for the appropriation for the County Health Department, any balances from prior years and certain capital outlay for the County Health Department.
Debt Service Funds	Debt Service funds are used to account for debt service payments, as well as any accumulation of resources in anticipation of future principal and interest requirements. Okaloosa has one debt service fund which is made up of the 2011 Revenue Bond to finance the Brackin Building purchase, 2014 County buildings bonds for County Administration Building, Sheriff Building and Crestview Courthouse, 2016 County buildings bonds primarily for the use of the improvements to the County Courthouse, 2019 Series Bond and 2020 Note for Shoal River property acquisition.
Capital Projects Funds	Capital projects funds are used to account for the general government's major capital acquisition and construction activities. The County has the Capital Outlay Fund that accounts for all major capital and construction activities of the government, excluding road activities and the Road and Bridge Construction Fund which accounts for the road construction activities. Also, the Infrastructure Surtax Fund accounts for the 1/2 cent sales tax approved in fiscal year 2019.
Enterprise Funds	These funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expense, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County operates Water & Sewer, Airport, Solid Waste, Inspection and Emergency Medical Services enterprise activities.
Emergency Medical Services (EMS) Fund	This is an enterprise fund which accounts for the provisions of emergency medical services to Okaloosa residents as well as county visitors. It is funded through user charges and ad valorem tax revenues levied, if needed, for that purpose.
Internal Service Funds	Internal Service funds are used to account more efficiently for the general government's centralized intragovernmental activities. The County accounts for its Self-Insurance and Fleet Maintenance programs as internal service funds.
Taxing Authorities	The local governments, special districts and the County District School Boards, which are authorized by law to levy taxes to support their operations. Taxing authorities in the county include the Board of County Commissioners, the School Board, municipalities, and special districts. Each taxing authority levies its own taxes and establishes its own budget, consistent with Florida Statutes and administrative rules established by state agencies. This budget is solely that of the Board of County Commissioners and excludes those of the other taxing authorities.
Tax Increases	Tax increases on individual parcels from one year to the next are caused by an increase of a millage levy by a taxing authority, or by an increase in valuation by the Property Appraiser, or by both. County-wide increases are caused by action of the taxing authorities and are measured from the roll-back rate.
Reviews, Workshops and Public Hearings	The County Administrator held a series of budget reviews with all activities represented in the County budget to ensure that presented budget proposals were justified and necessary to provide services desired by county citizens. The Board of County Commissioners and the County Administrator are conducting a series of workshops in an effort to pare proposed budgets and thereby evaluate levels of ad valorem tax levy, which must be shouldered by county citizens. At these workshops, the commissioners attempt to reduce proposed budgets and/or find other funding sources in an effort to reduce the requirement for ad valorem taxes and at the same time provide the necessary services required and desired by citizens.



County Annual Budget-Statutory Guidance

F.S.S.	Action
Title XI, Chapter 129, Section 129.01(1)	A budget shall be prepared, approved, adopted, and executed as prescribed in this chapter for each fiscal year. At a minimum, the budget must show for each fund, as required by law and sound financial practices, budgeted revenues and expenditures by organizational unit which are at least at the level of detail required for the annual financial report under s. 218.32(1).
Section 129.03(1)	Property Appraiser certification by July 1, pursuant to s. 200.065.
Section 129.03(2)	On or before June 1 of each year, the sheriff, the clerk of the circuit court and county comptroller, the tax collector subject to a resolution entered into pursuant to s. 145.022(1), and the supervisor of elections shall each submit to the board of county commissioners a tentative budget for their respective offices for the ensuing fiscal year.
Section 129.03(3)	The county budget officer, after tentatively ascertaining the proposed fiscal policies of the board for the next fiscal year, shall prepare and present to the board a tentative budget for the next fiscal year for each of the funds provided in this chapter, including all estimated receipts, taxes to be levied, and balances expected to be brought forward and all estimated expenditures, reserves, and balances to be carried over at the end of the year.
Section 129.03(3)(a)	The board of county commissioners shall receive and examine the tentative budget for each fund and, subject to the notice and hearing requirements of s. 200.065, shall require such changes to be made as it deems necessary, provided the budget remains in balance.
Section 129.03(3)(b)	The board shall cause this summary statement to be advertised one time in a newspaper of general circulation published in the county, or by posting at the courthouse door if there is no such newspaper, and the advertisement must appear adjacent to the advertisement required pursuant to s. 200.065.
Section 129.03(3)(c)	The board shall hold public hearings to adopt tentative and final budgets pursuant to s. 200.065.
Section 195.087(1)(a)	On or before June 1 of each year, every property appraiser, regardless of the form of county government, shall submit to the Department of Revenue a budget for the operation of the property appraiser's office for the ensuing fiscal year beginning October 1. The property appraiser shall submit his or her budget in the manner and form required by the department. A copy of such budget shall be furnished at the same time to the board of county commissioners. The department shall, upon proper notice to the county commission and property appraiser, review the budget request and may amend or change the budget request, as it deems necessary, in order that the budget be neither inadequate nor excessive. On or before July 15, the department shall notify the property appraiser and the board of county commissioners of its tentative budget amendments and changes. Prior to August 15, the property appraiser and the board of county commissioners may submit additional information or testimony to the department respecting the budget. On or before August 15, the department shall make its final budget amendments or changes to the budget and shall provide notice thereof to the property appraiser and board of county commissioners.
Section 195.087(1)(b)	The Governor and Cabinet, sitting as the Administration Commission, may hear appeals from the final action of the department upon a written request being filed by the property appraiser or the presiding officer of the county commission no later than 15 days after the conclusion of the hearing held pursuant to s. 200.065(2)(d).
Section 195.087(2)	On or before August 1 of each year, each tax collector, regardless of the form of county government, shall submit to the Department of Revenue a budget for the operation of the tax collector's office for the ensuing fiscal year, in the manner and form prescribed by the department. A copy of such budget shall be furnished at the same time to the board of county commissioners.
Section 196.151	Between March 1 and July 1 each year, the Property Appraiser shall either approve exemption requests or deny and immediately notify applicants.
Section 193.023	The property appraiser shall complete his or her assessment of the value of all property no later than July 1 of each year.
Section 200.065(1)	Upon completion of the assessment of all property pursuant to s. 193.023, the property appraiser shall certify to each taxing authority the taxable value within the jurisdiction of the taxing authority.
Section 200.065(2)(a)	Upon preparation of a tentative budget, but prior to adoption thereof, each taxing authority shall compute a proposed millage rate necessary to fund the tentative budget other than the portion of the budget to be funded from sources other than ad valorem taxes.
Section 200.011(1)	The county commissioners shall determine the amount to be raised for all county purposes, except for county school purposes, and shall enter upon their minutes the rates to be levied for each fund respectively, together with the rates certified to be levied by the board of county commissioners for use of the county, special taxing district, board, agency, or other taxing unit within the county for which the board of county commissioners is required by law to levy taxes.
Section 200.065(2)(b)	Within 35 days of certification of value each taxing authority shall advise the property appraiser (1) Proposed millage rate (2) Rolled-Back Rate (3) Date, time, and place of public hearings to consider proposed millage rate and tentative Budget. The Property Appraiser must mail notices with the above information from all taxing authorities no later than 55 days after certification.

PROPOSED BUDGET

Florida Statute	Action
Section 200.065(2)(c)	Between 65 and 80 days after certification - public hearing to consider proposed millage rate and tentative budget. During hearing (1) Amend the tentative budget as deemed appropriate. (2) Adopt the amended tentative budget. (3) Recomputed proposed millage and publicly announce percent, if any, by which the recomputed proposed millage rate exceeds the rolled-back rate.
Section 200.065(2)(d)	Within 15 days of the meeting adopting the tentative budget, (2)(c), the Board will advertise intent to finally adopt a millage rate and budget (as prescribed by 200.065(3)). 2 days not more than 5 days after advertisement, the final hearing will be held. During final hearing (1) Amend adopted tentative budget as deemed appropriate. (2) Adopt a final budget. (3) Publicly announce the rolled-back millage rate, the percentage millage increase, and the millage rate to be levied prior to adoption of the millage levy resolution or ordinance. (4) Adopt a resolution stating millage rate and percent, if any, by which the millage rate exceeds the rolled-back rate. (5) Numbers (2) and (4) require separate motions The millage rate set by the final hearing shall in no event be higher than that set at the tentative hearing. If the rate set at the tentative hearing is higher than that certified to the Appraiser, (2)(b), first-class mail notices must be sent to each taxpayer.
Section 200.065(2)(c-e)	During hearings (1) Discuss: (a) Percentage increase in millage over rolled-back rate and the specific purposes for which ad valorem tax revenue are being increased. (b) Explain reasons for proposed increase over the rolled-back rate. (2) Millage rates at these hearings will be adopted prior to adopting budgets. (3) Hearings will be held after 5:00 p.m. on weekdays, or on Saturdays.
Section 200.065(4)	Board will certify by resolution to the Property Appraiser what actions were taken in the final hearing.
Section 200.065 & 200.068	BCC will complete and furnish to the Department of Revenue within 30 days of the final hearing a completed millage process package. Millage Process package includes: (1) Copy of resolution (2) Copy of certification of value showing rolled-back rate millage and proposed millage rates. (3) Copy of advertisement pursuant to 200.065(3)
Section 194.032(1)(a)	The Value Adjustment Board appointed under the provisions of Section 194.015 will convene between 30 and 60 days after mailing of notices of proposed property taxes, to consider petitions for deceased assessments and denied exemptions.



PROPOSED BUDGET / OKALOOSA COUNTY

MILLAGE RATES

PROPOSED BUDGET

Millage Rates

County-Wide Gross Taxable Value	\$ 28,981,377,498	
Unincorporated MSTU Gross Taxable Value	\$ 13,208,258,188	
Current Millage Rate	\$ 3.8308	per \$1000
Proposed Millage Rate	\$ 3.8308	per \$1000
Rolled-Back Rate (County-Wide)	\$ 3.6324	per \$1000
Rolled-Back Rate (Aggregate)	\$ 3.7683	per \$1000
Prior Year Maximum Millage Limitation	\$ 5.4786	per \$1000
Proposed Tentative Rate	\$ 3.8308	per \$1000
Certified to Appraiser for Notices of Proposed Property Taxes		per \$1000
Approved Millage Rate		per \$1000

Millage Required to Fund Proposed Budgets County-Wide

FUND	MILLAGE		TAXES @ 95%
General	3.6629	per \$1000	\$ 100,849,151
County Public Health Unit	0.0239		\$ 657,827
Capital Outlay	0.1440		\$ 3,963,790
Total County-Wide Millage	3.8308	per \$1000	
Total County-Wide Taxes			\$ 105,470,768

Non County-Wide

Unincorporated Municipal Service Taxing Unit (MSTU)	0.1800	per \$1000	\$ 2,258,612
County Transportation Trust Fund	0.1190		\$ 1,493,194
Total MSTU Millage	0.2990		
Total MSTU Taxes			3,751,806
Aggregate Millage Rate	3.9671	per \$1000	
Total County & Non County-Wide Taxes			\$ 109,222,574

Prior Year Millage Rates

Fund	MILLAGE		TAXES @ 95%
General	\$ 3.6649	per \$1000	\$ 93,900,087
County Public Health Unit	\$ 0.0256		\$ 656,827
Capital Outlay	\$ 0.1403		\$ 3,595,000
Totals - Prior Year	\$ 3.8308	per \$1000	\$ 98,151,914
County Transportation Trust Fund	0.1190		\$ 1,400,369
Unincorporated Municipal Service Taxing Unit (MSTU)	0.1800		\$ 2,118,206
Total MSTU Millage	0.2990		3,518,575
Total County & Non County-Wide Taxes Prior Year			\$ 101,670,489

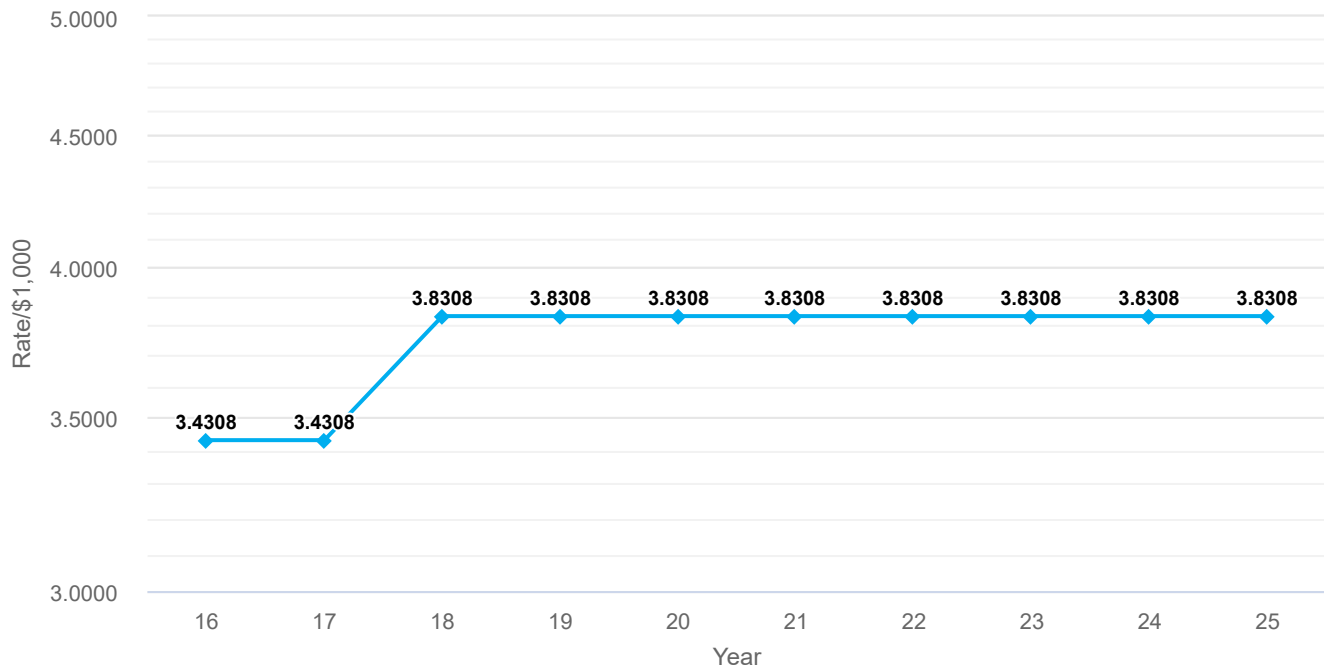
County-Wide Millage - Last Ten Years

FUND	FY16	FY17	FY18	FY19	FY20
General	3.3514	3.3849	3.7494	3.7214	3.7244
County Public Health Unit	0.0462	0.0459	0.0376	0.0353	0.0334
Capital Outlay Construction Fund	-	-	0.0438	-	0.0358
Emergency Medical Services Enterprise	0.0332	-	-	0.0741	0.0372
Total County-Wide Levy	3.8308	3.4308	3.8308	3.8308	3.8308
Unincorporated MSTU	0.2990	0.2990	0.2990	0.2990	0.2990
Total	0.2990	0.2990	0.2990	0.2990	0.2990
Aggregate Millage Rate	3.5720	3.5715	3.9714	3.9710	3.9704

FUND	FY21	FY22	FY23	FY24	FY25
General	3.7422	3.7122	3.6394	3.6649	3.6629
County Public Health Unit	0.0313	0.0296	0.0287	0.0256	0.0239
Capital Outlay Construction Fund	0.0573	0.0890	0.1626	0.1403	0.1440
Total County-Wide Levy	3.8308	3.8308	3.8308	3.8308	3.8308
County Transportation Trust Fund	0.1190	0.1119	0.1119	0.1190	0.1190
Unincorporated MSTU	0.1800	0.1871	0.1871	0.1800	0.1800
Total	0.2990	0.2990	0.2990	0.2990	0.2990
Aggregate Millage Rate	3.9708	3.9704	3.9704	3.9681	3.9671

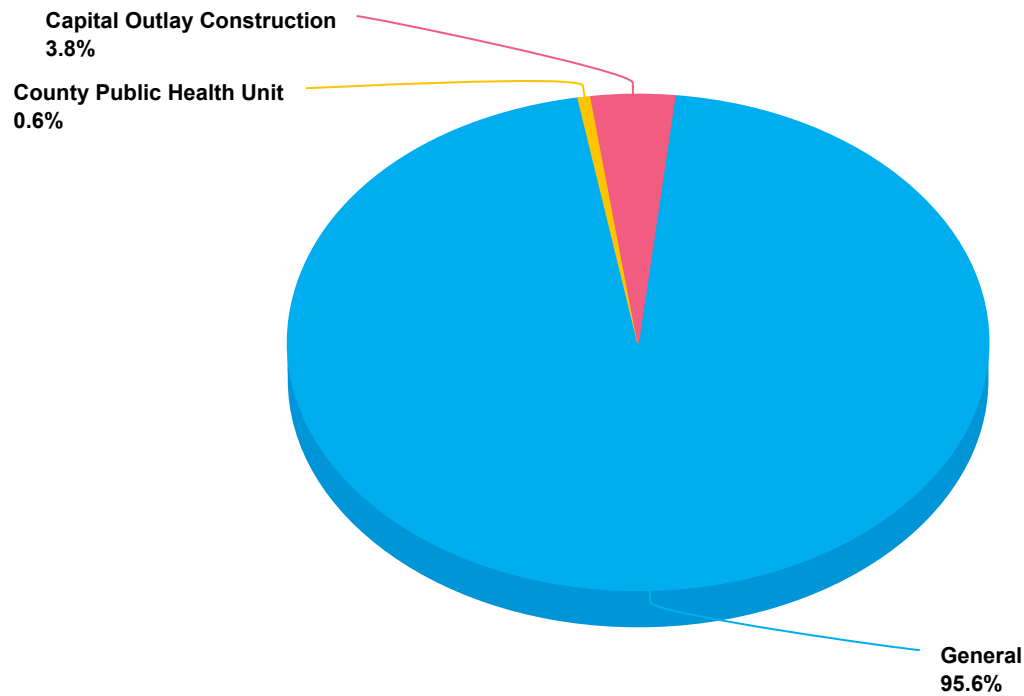
County-Wide Millage

Last Ten Years



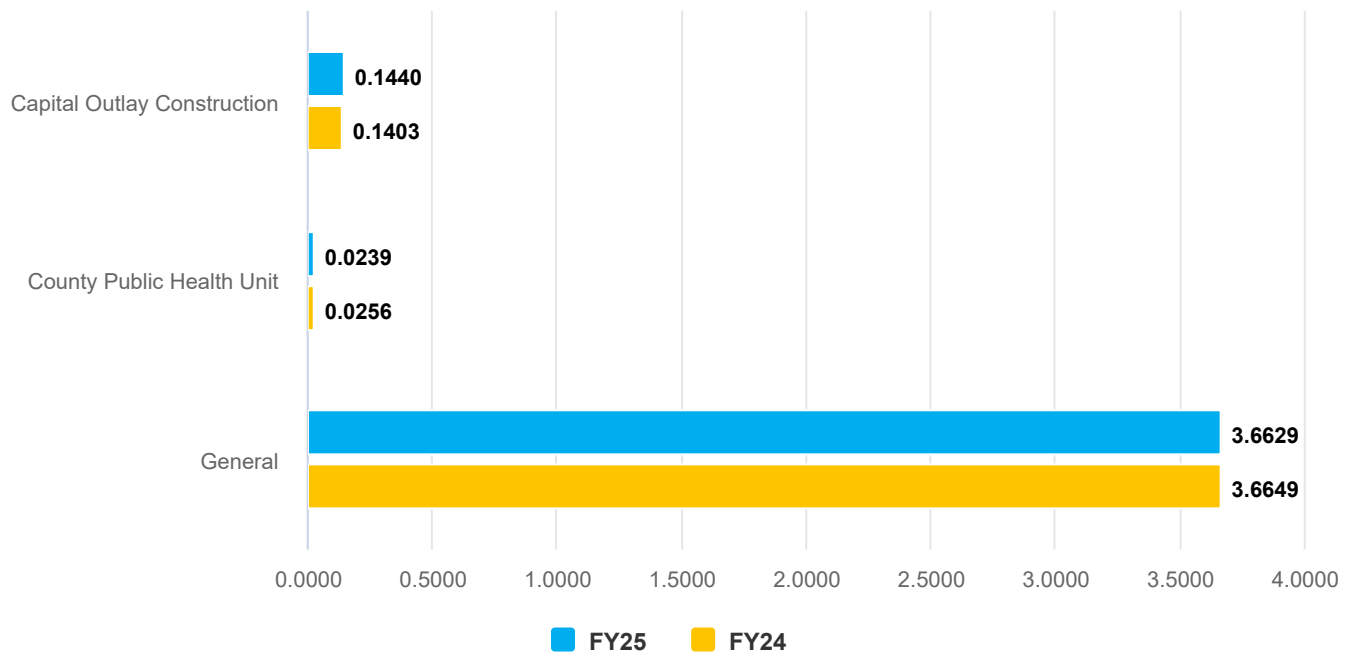
Millage Percentage by Fund

Fiscal Year 2025



Millage Comparison

FY24 vs. FY25



Property Value - Last Ten Years

Year	Final Valuation	Millage		Taxes	Total Budget
2016	\$ 15,035,105,326	3.4308	(1)	\$ 49,519,142	\$ 331,339,247
2017	\$ 15,682,895,794	3.4308	(1)	\$ 51,921,708	\$ 368,802,073
2018	\$ 16,413,765,583	3.8308	(2)	\$ 60,677,128	\$ 378,716,046
2019	\$ 17,453,553,436	3.8308	(2)	\$ 64,520,935	\$ 387,003,866
2020	\$ 18,581,617,813	3.8308	(1)	\$ 68,335,163	\$ 436,361,042
2021	\$ 19,787,091,372	3.8308	(1)	\$ 72,768,374	\$ 445,144,280
2022	\$ 21,051,429,787	3.8308	(1)	\$ 77,418,064	\$ 511,309,215
2023	\$ 24,083,857,768	3.8308	(3)	\$ 87,647,420	\$ 561,367,758
2024	\$ 26,970,294,528	3.8308	(3)	\$ 98,151,914	\$ 626,413,568
2025	\$ 28,981,377,498	3.8308	(3)	\$ 105,470,768	\$ 648,334,971

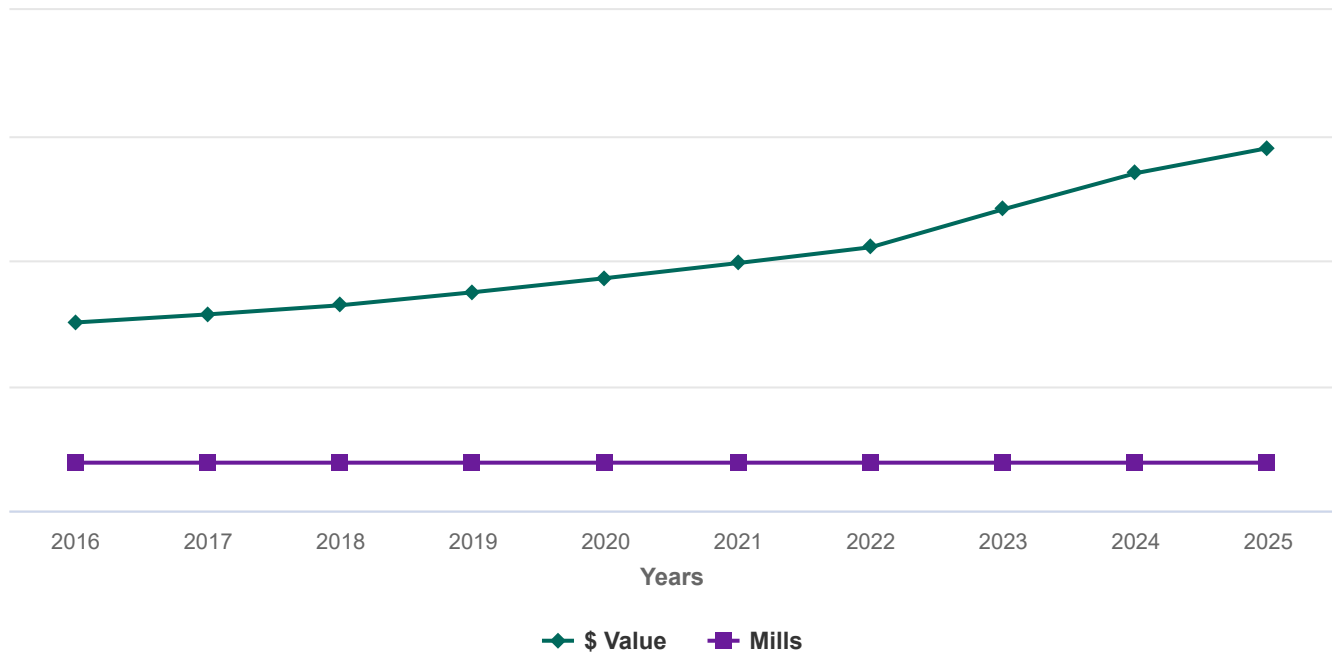
(1) Taxes at 96.0%

(2) Taxes at 96.5%

(3) Taxes at 95.0%

Trend Comparison

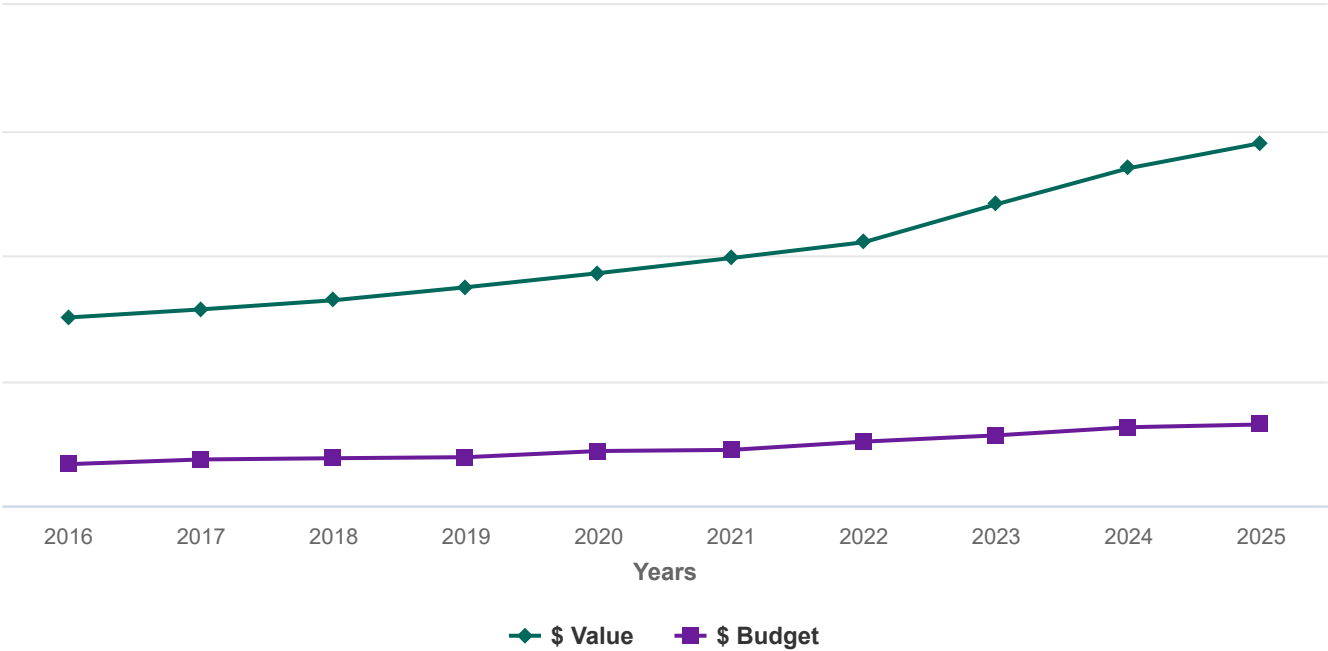
Value vs. Millage



Year	Value	Mills
2016	15.0351	3.4308
2017	15.6829	3.4308
2018	16.4138	3.8308
2019	17.4536	3.8308
2020	18.5816	3.8308
2021	19.7871	3.8308
2022	21.0514	3.8308
2023	24.0839	3.8308
2024	26.9703	3.8308
2025	28.9814	3.8308

Trend Comparison

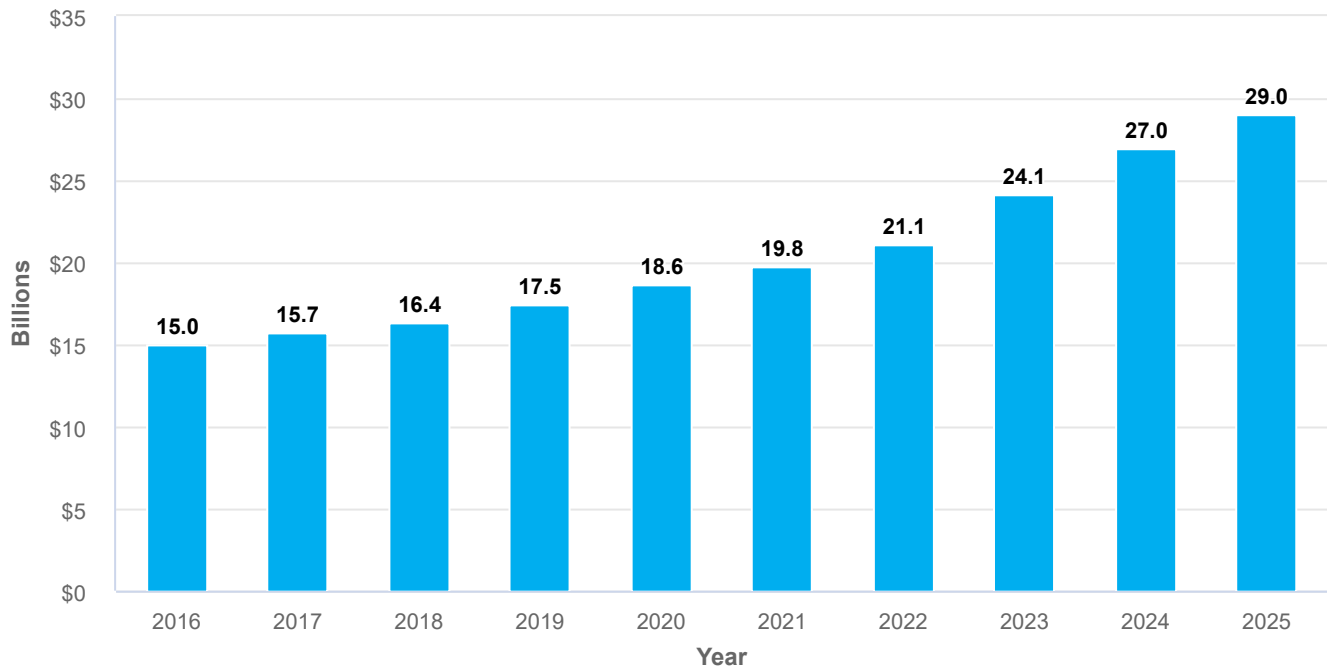
Value vs. Budget



Year	Value	Budget
2016	15.0351	3.3133
2017	15.6829	3.6880
2018	16.4138	3.7872
2019	17.4536	3.8700
2020	18.5816	4.3636
2021	19.7871	4.4514
2022	21.0514	5.1131
2023	24.0839	5.6136
2024	26.9703	6.2641
2025	28.9814	6.4833

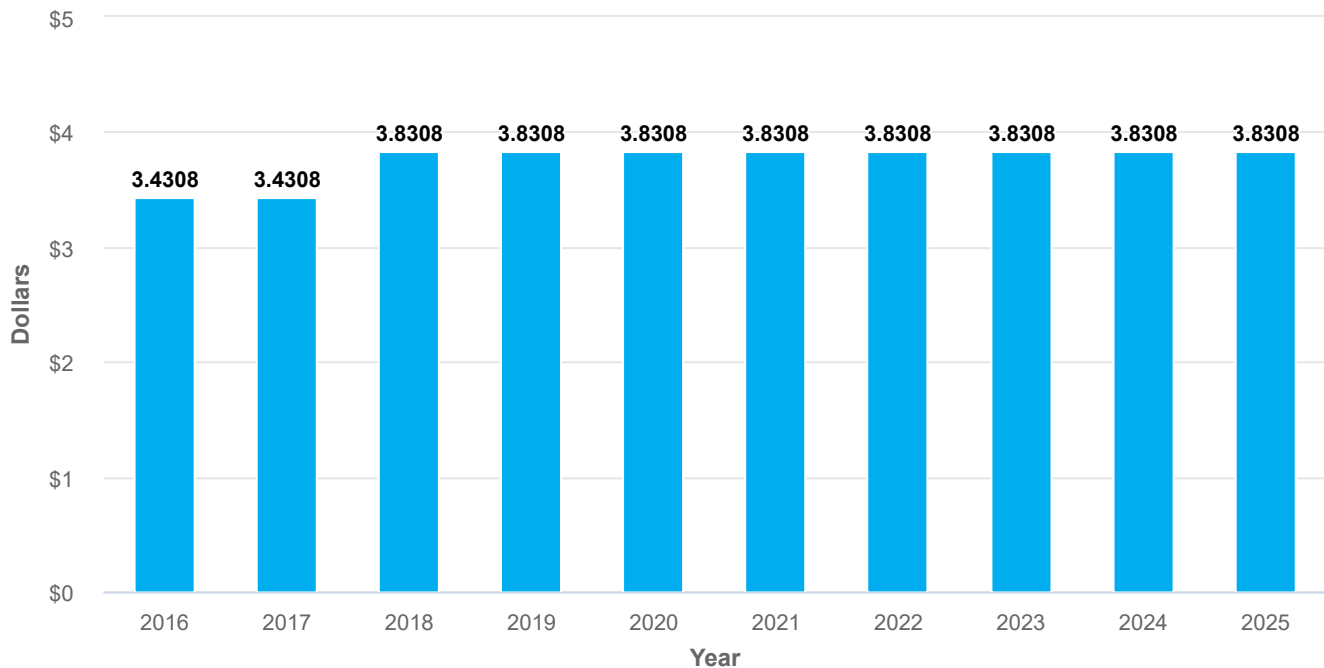
Property Valuation

Last Ten Years



Millage Rate

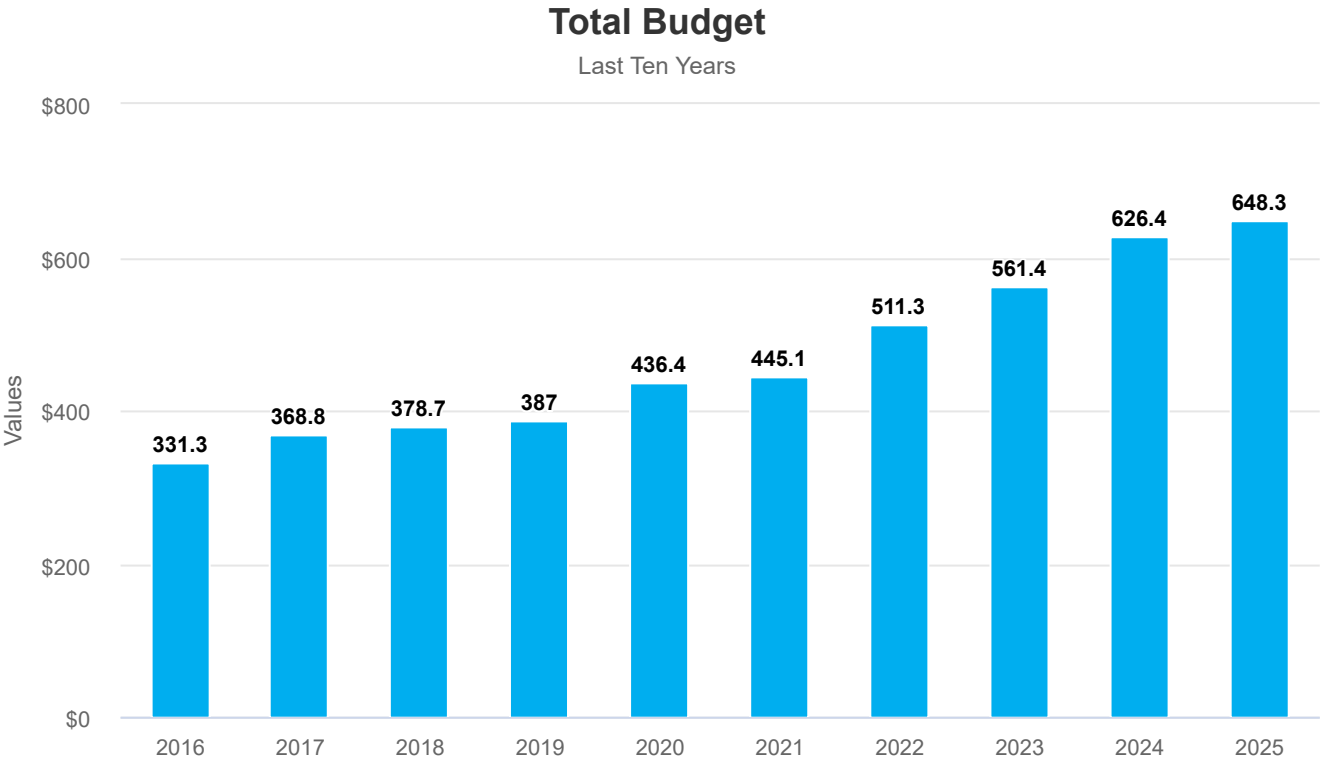
Last Ten Years



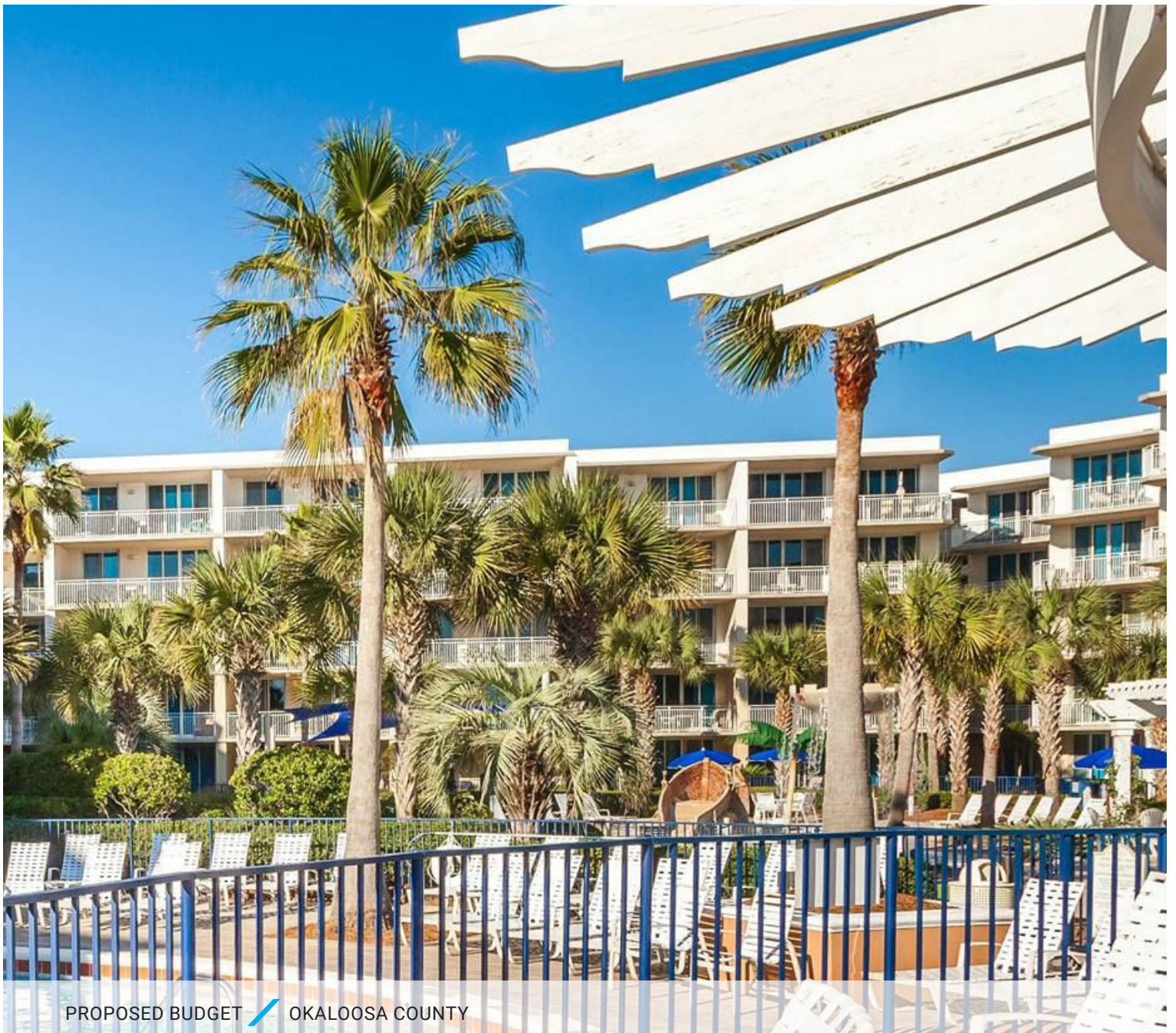


Year	Taxes	
2016	\$	49,519,142
2017	\$	51,921,708
2018	\$	60,677,128
2019	\$	64,520,935
2020	\$	68,335,163
2021	\$	72,768,374
2022	\$	77,418,064
2023	\$	87,647,420
2024	\$	98,151,914
2025	\$	105,470,768

PROPOSED BUDGET



Year	Budget	
2016	\$	331,339,247
2017	\$	368,802,073
2018	\$	378,716,046
2019	\$	387,003,866
2020	\$	436,361,042
2021	\$	445,144,280
2022	\$	511,309,215
2023	\$	561,367,758
2024	\$	626,413,568
2025	\$	648,334,971



PROPOSED BUDGET / OKALOOSA COUNTY

HUMAN RESOURCES SUMMARY



PROPOSED BUDGET

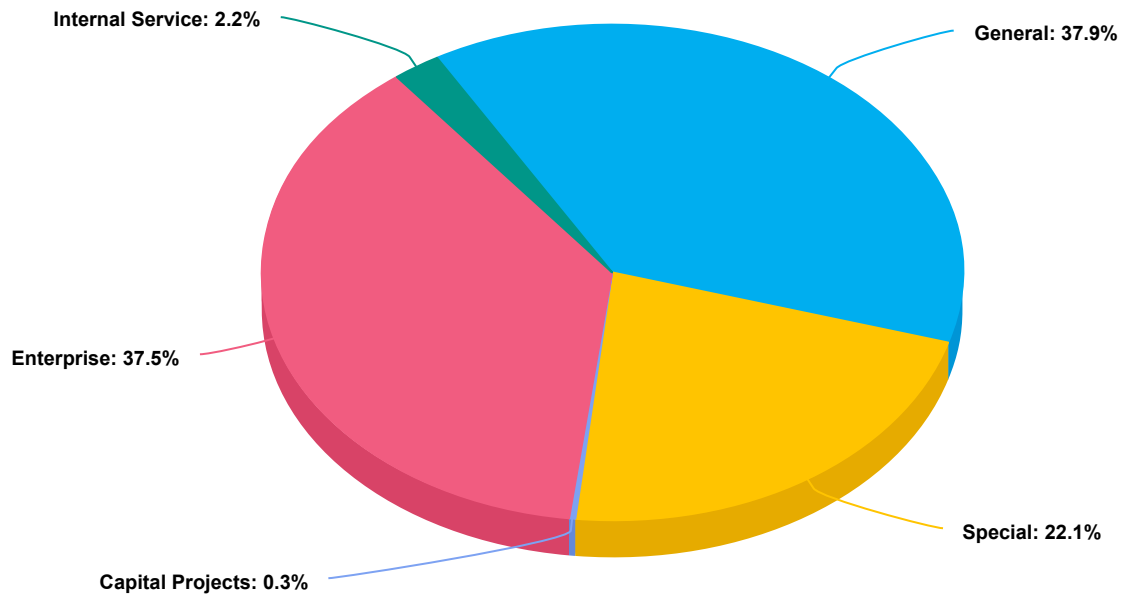
Human Resources Summary

Fund	Title	FY22	FY23	FY24	FY25	+/-
001	Board of County Commissioners	8	10	10	10	-
	County Administrator	7	8	8	8	-
	Purchasing	8	8	8	8	-
	Human Resources	10	11	11	11	-
	Office of Management & Budget	2	3	3	3	-
	Growth Management	13	14	16	16	-
	Information Technology	31	36	38	41	3
	Facility Maintenance	54	57	57	62	5
	Emergency Management	4	4	4	4	-
	Code Enforcement	7	7	7	7	-
	Beach Safety	28	28	28	28	-
	Beach Park Ranger	-	2	2	2	-
	Corrections	138	138	141	148	7
	Agriculture Extension	10	10	10	10	-
	Grants Administration	4	4	4	5	1
	Community Transit	9	9	9	9	-
	Veterans Services	4	4	4	4	-
	Mosquito Control	9	9	9	10	1
	Library Cooperative	1	1	1	2	1
	Tourist District Parks	9	10	11	15	4
	Pretrial Services	7	7	7	7	-
	Drug Court/Mental Health - Grant	4	4	4	4	-
	FDLIS Cooperative - Grant	1	1	1	-	(1)
	General Fund	368	385	393	414	21
101	Engineering & Administration	22	22	24	24	-
	Road Maintenance	53	60	60	63	3
	Traffic Signal Maintenance	6	6	6	6	-
	Stormwater Management	11	11	11	11	-
	Road Construction	26	26	26	26	-
	Traffic Planner - Grant	2	2	2	2	-
104	5th TDT-Tourism Promotion	24	23	29	37	8
	3rd TDT-C.C. Administration	27	26	30	28	(2)
	1st TDT-Beaches & Parks	2	-	-	-	-
	Tourism Venues	-	-	1	5	4
115	Unincorporated County Parks	20	22	23	26	3
119	Prisoner Benefit	4	4	5	5	-
120	Judicial Innovations	3	3	3	3	-
	Law Library	1	1	1	1	-
	Teen Court	2	2	2	2	-
124	Choctaw Bay Estuary	1	1	2	2	-
	TGC Coctaw Program	1	1	-	-	-
	Special Revenue Funds	205	210	225	241	16
303	Infrastruncture Surtax Fund	2	3	3	3	-
	Capital Project Funds	2	3	3	3	-
411	Water & Sewer-Operating	142	148	152	157	5
421	Airport Administration	13	13	13	13	-
	Airport-Operating	22	22	22	22	-
	Airport Operation Center	14	14	14	14	-
430	Solid Waste	17	17	17	17	-
441	Inspection	22	23	25	26	1

Human Resources Summary

Fund	Title	FY22	FY23	FY24	FY25	+/-
450	Emergency Medical Services	157	157	157	161	4
	Enterprise Funds	387	394	400	410	10
501	Risk Management	6	6	6	6	-
502	Fleet Operations	20	19	19	18	(1)
	Internal Service Funds	26	25	25	24	(1)
	GRAND TOTAL	988	1,017	1,046	1,092	46
		FY22	FY23	FY24	FY25	
	Elected Officials	5	5	5	5	-
	Full-time	887	920	948	994	46
	Part-time	11	11	12	12	-
	Relief	85	81	81	81	-
	Total	988	1,017	1,046	1,092	46

Positions by Major Fund





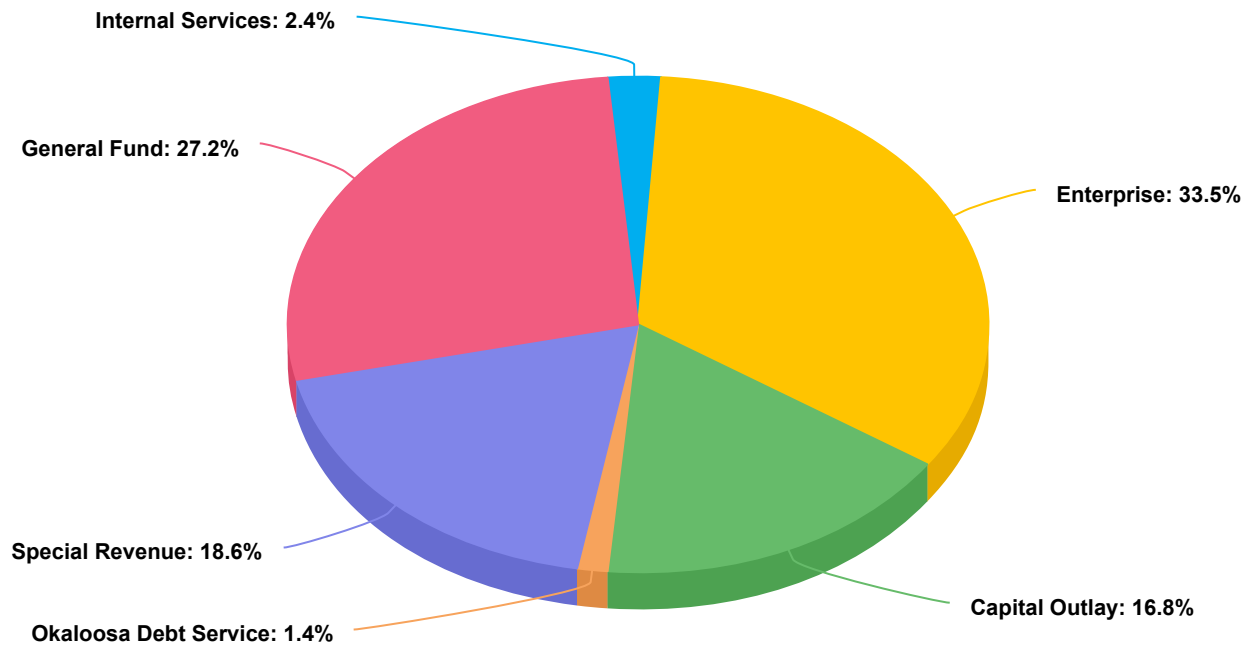
PROPOSED BUDGET / OKALOOSA COUNTY

SUMMARY OF BALANCES REVENUES & EXPENDITURES

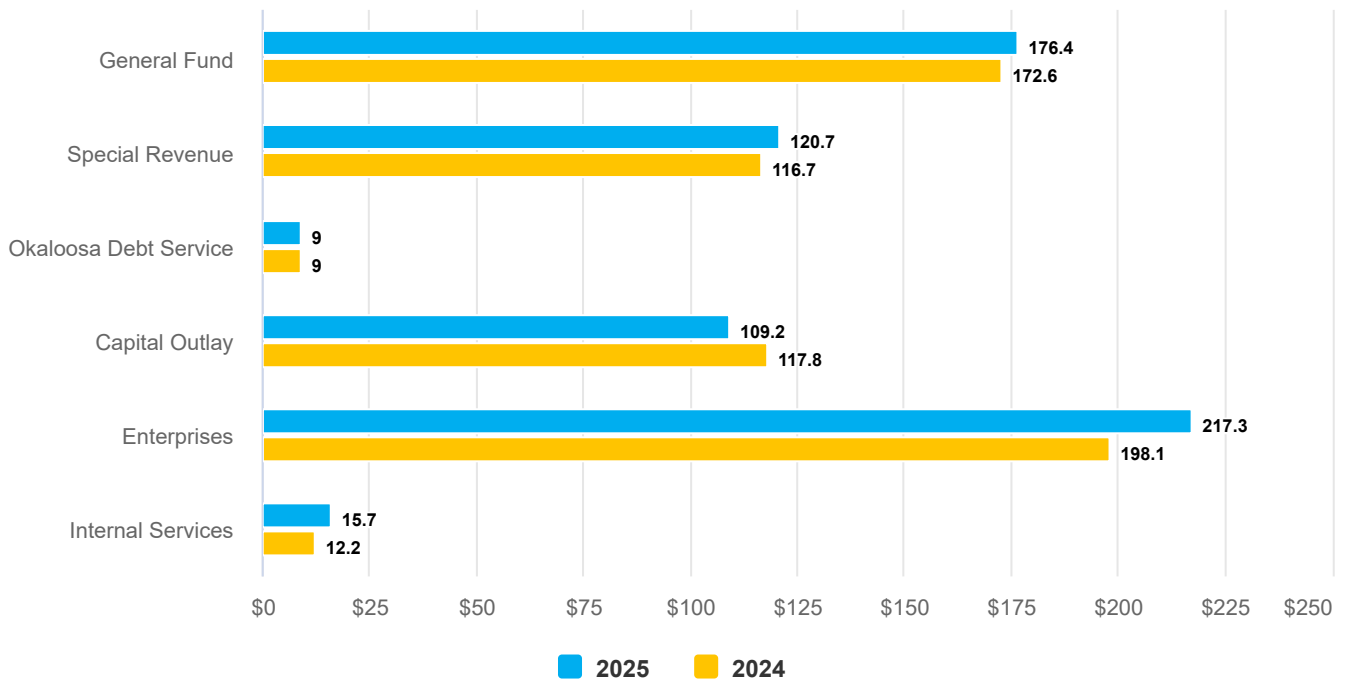
Summary of Balances Revenues and Expenditures

Fund	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
001	General Fund	\$ 156,209,480	\$ 172,595,020	\$ 176,391,331	\$ 3,796,311	2.2%
101	County Transportation Trust Fund	\$ 16,272,386	\$ 17,511,399	\$ 16,509,332	\$ (1,002,067)	(5.7%)
104	Tourist Development Fund	\$ 81,009,407	\$ 82,175,521	\$ 87,467,874	\$ 5,292,353	6.4%
105	Natural Disaster Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	(0.00%)
106	Local Housing Assistance Trust Fund	\$ 352,147	\$ 424,909	\$ 368,484	\$ (56,425)	(13.3%)
108	E-911 Operations Fund	\$ 1,531,875	\$ 1,809,896	\$ 1,331,337	\$ (478,559)	(26.4%)
109	Radio Communications Fund	\$ 424,309	\$ 363,254	\$ 200,174	\$ (163,080)	(44.9%)
110	Law Enforcement Trust Fund	\$ 170,385	\$ 159,873	\$ 106,950	\$ (52,923)	(33.1%)
111	Police Academy Fund	\$ 131,039	\$ 150,687	\$ 124,461	\$ (26,226)	(17.4%)
112	County Public Health Fund	\$ 661,827	\$ 661,827	\$ 661,827	\$ 0.00	(0.00%)
113	M.S.B.U. Fund	\$ 1,287,914	\$ 1,280,408	\$ 1,238,928	\$ (41,480)	(3.2%)
115	Unincorporated County Parks Fund	\$ 5,145,538	\$ 4,737,327	\$ 5,412,352	\$ 675,025	14.2%
119	Prisoner Benefit Fund	\$ 2,136,767	\$ 2,342,651	\$ 3,084,362	\$ 741,711	31.7%
120	Additional Court Cost Fund	\$ 1,946,274	\$ 2,243,343	\$ 2,115,606	\$ (127,737)	(5.7%)
121	Drug Abuse Trust Fund	\$ 124,947	\$ 134,894	\$ 137,741	\$ 2,847	2.1%
122	Domestic Violence Trust Fund	\$ 32,123	\$ 32,123	\$ 33,440	\$ 1,317	4.10%
123	Traffic Education Fund	\$ 239,159	\$ 263,653	\$ 104,731	\$ (158,922)	(60.3%)
124	Choctaw Bay Estuary	\$ 203,049	\$ 198,275	\$ 225,180	\$ 26,905	13.6%
125	Fiber Optic Cable Fund	\$ 2,238,366	\$ 2,204,059	\$ 1,541,143	\$ (662,916)	(30.1%)
201	Okaloosa Debt Service Fund	\$ 8,895,240	\$ 9,019,297	\$ 9,013,674	\$ (5,623)	(0.1%)
301	Capital Outlay Construction Trust Fund	\$ 8,639,935	\$ 31,356,490	\$ 25,926,902	\$ (5,429,588)	(17.3%)
302	Road/Bridge Construction Fund	\$ 41,876,941	\$ 22,162,722	\$ 20,389,737	\$ (1,772,985)	(8.0%)
303	Infrastructure Surtax Fund	\$ 51,002,635	\$ 64,299,151	\$ 62,862,216	\$ (1,436,935)	(2.2%)
411	Water & Sewer Enterprise Fund	\$ 79,238,600	\$ 88,574,594	\$ 91,989,321	\$ 3,414,727	3.9%
421	Airport Enterprise Fund	\$ 51,092,512	\$ 63,377,926	\$ 74,738,234	\$ 11,360,308	17.9%
430	Solid Waste Enterprise Fund	\$ 17,435,978	\$ 23,664,190	\$ 25,773,580	\$ 2,109,390	8.9%
441	Inspection Enterprise Fund	\$ 6,361,887	\$ 7,091,729	\$ 8,276,340	\$ 1,184,611	16.7%
450	Emergency Medical Service Enterprise Fund	\$ 14,803,085	\$ 15,373,423	\$ 16,513,402	\$ 1,139,979	7.4%
501	Self Insurance Fund	\$ 5,777,588	\$ 6,071,141	\$ 9,244,777	\$ 3,173,636	52.3%
502	Garage Services Fund	\$ 6,076,365	\$ 6,083,786	\$ 6,501,535	\$ 417,749	6.9%
TOTAL		\$ 561,367,758	\$ 626,413,568	\$ 648,334,971	\$ 21,921,403	3.5%

Budget by Major Funds



FY24 vs. FY25 Total Budget







PROPOSED BUDGET / OKALOOSA COUNTY

REVENUE DEPARTMENT BUDGETS



PROPOSED BUDGET

Revenue Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
001	0100R	General Revenue	\$ 146,920,848	\$ 164,115,400	\$ 166,557,474	\$ 2,442,074	1.5%
	0103R	Purchasing	\$ 65,010	\$ 35,000	\$ 50,000	\$ 15,000	42.9%
	0108R	Planning	\$ 67,050	\$ 89,530	\$ 108,100	\$ 18,570	20.7%
	0111R	Information Systems	\$ 128,629	\$ 128,629	\$ 138,029	\$ 9,400	7.3%
	0112R	Facilities Maintenance	\$ 35,750	\$ 35,400	\$ 45,300	\$ 9,900	28.0%
	0124R	Code Enforcement	\$ 71,000	\$ 53,000	\$ 144,865	\$ 91,865	173.3%
	0125R	Beach Safety	\$ 698,300	\$ 1,068,490	\$ 820,613	\$ (247,877)	(23.2%)
	0126R	Corrections	\$ 765,460	\$ 695,450	\$ 696,950	\$ 1,500	0.2%
	0127R	Medical Examiner	\$ 40,000	\$ 45,000	\$ 45,000	\$ 0.00	0.0%
	0130R	Agriculture Extension	\$ 100	\$ 100	\$ 100	\$ 0.00	0.0%
	0170R	County Parks	\$ 87,800	\$ 106,000	\$ 95,100	\$ (10,900)	(10.3%)
	0175R	Tourist District Parks	\$ 1,868,930	\$ 1,978,555	\$ 2,773,907	\$ 795,352	40.2%
	0183R	Sheriff	\$ 5,203,028	\$ 3,928,210	\$ 4,885,893	\$ 957,683	24.4%
	0610R	Pretrial Services	\$ 16,000	\$ 21,000	\$ 30,000	\$ 9,000	42.9%
	701291R	FDCF MH & DCCM	\$ 210,800	\$ 228,667	\$ 0.00	\$ (228,667)	(100.0%)
	701971RO	19-ST-45	\$ 60,168	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	702071RO	20-ST-45	\$ 0.00	\$ 66,589	\$ 0.00	\$ (66,589)	(100.0%)
		TOTAL	\$ 156,209,480	\$ 172,595,020	\$ 176,391,331	\$ 3,796,311	2.2%
101	1001R	Engineering & Administration	\$ 2,607,323	\$ 2,782,878	\$ 2,820,459	\$ 37,581	1.4%
	1002R	Road Maintenance	\$ 6,321,913	\$ 6,753,257	\$ 6,213,305	\$ (539,952)	(8.0%)
	1003R	Traffic Signal Maintenance	\$ 1,570,970	\$ 1,534,334	\$ 1,578,529	\$ 44,195	2.9%
	1004R	Stormwater Management	\$ 2,675,084	\$ 3,053,662	\$ 3,073,188	\$ 19,526	0.6%
	1005R	Road Construction	\$ 2,894,112	\$ 3,181,982	\$ 2,571,397	\$ (610,585)	(19.2%)
	712040R	DOT Traffic Signalization (20)	\$ 202,984	\$ 205,286	\$ 28,401	\$ (176,885)	(86.2%)
	712440R	FDOT Comp Traffic Signal (O)	\$ 0.00	\$ 0.00	\$ 224,053	\$ 224,053	0.0%
		TOTAL	\$ 16,272,386	\$ 17,511,399	\$ 16,509,332	\$ (1,002,067)	(5.7%)
104	1151R	5th TDT	\$ 1,493,800	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1152R	2nd TDT	\$ 4,008,500	\$ 3,964,228	\$ 3,964,228	\$ 0.00	0.0%
	1172R	3rd TDT - Promotios	\$ 254,802	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1173R	3rd TDT	\$ 4,214,172	\$ 3,552,410	\$ 3,704,210	\$ 151,800	4.3%
	1175R	1st TDT	\$ 38,845,543	\$ 26,225,786	\$ 18,467,659	\$ (7,758,127)	(29.6%)
	1179R	4th TDT	\$ 1,052,300	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1410R	Okaloosa County Tourism	\$ 25,487,100	\$ 42,304,500	\$ 50,418,120	\$ 8,113,620	19.2%
	1411R	City of Cinco Bayou	\$ 113,065	\$ 213,371	\$ 133,694	\$ (79,677)	(37.3%)
	1412R	City of Crestview	\$ 650,115	\$ 802,414	\$ 1,179,328	\$ 376,914	47.0%
	1413R	City of Destin	\$ 2,741,795	\$ 2,266,829	\$ 4,743,361	\$ 2,476,532	109.3%
	1414R	City of Ft Walton Beach	\$ 1,017,575	\$ 963,822	\$ 2,043,602	\$ 1,079,780	112.0%
	1415R	City of Laurel Hill	\$ 56,530	\$ 74,203	\$ 160,897	\$ 86,694	116.8%
	1416R	City of Mary Esther	\$ 282,660	\$ 533,749	\$ 319,813	\$ (213,936)	(40.1%)
	1417R	City of Niceville	\$ 565,320	\$ 917,187	\$ 1,605,699	\$ 688,512	75.1%
	1418R	City of Shalimar	\$ 84,800	\$ 90,147	\$ 169,979	\$ 79,832	88.6%
	1419R	City of Valparaiso	\$ 141,330	\$ 266,875	\$ 397,184	\$ 130,309	48.8%
	1420R	Tourism Venues	\$ 0.00	\$ 0.00	\$ 160,100	\$ 160,100	0.0%
		TOTAL	\$ 81,009,407	\$ 82,175,521	\$ 87,467,874	\$ 5,292,353	6.4%
105	1200R	Natural Disaster	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
		TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
106	1351R	Local Housing Assistance Trust Fund	\$ 352,147	\$ 360,672	\$ 368,484	\$ 7,812	2.2%

Revenue Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
	70050R	FDEO N.S. Program	\$ 0.00	\$ 64,237	\$ 0.00	\$ (64,237)	(100.0%)
		TOTAL	\$ 352,147	\$ 424,909	\$ 368,484	\$ (56,425)	(13.3%)
108	1401R	9-1-1 Coordinator	\$ 1,531,875	\$ 1,809,896	\$ 1,331,337	\$ (478,559)	(26.4%)
		TOTAL	\$ 1,531,875	\$ 1,809,896	\$ 1,331,337	\$ (478,559)	(26.4%)
109	1021R	Radio Communications Program	\$ 424,309	\$ 363,254	\$ 200,174	\$ (163,080)	(44.9%)
		TOTAL	\$ 424,309	\$ 363,254	\$ 200,174	\$ (163,080)	(44.9%)
110	1022R	Law Enforcement Trust	\$ 170,385	\$ 159,873	\$ 106,950	\$ (52,923)	(33.1%)
		TOTAL	\$ 170,385	\$ 159,873	\$ 106,950	\$ (52,923)	(33.1%)
111	1023R	Policy Academy	\$ 131,039	\$ 150,687	\$ 124,461	\$ (26,226)	(17.4%)
		TOTAL	\$ 131,039	\$ 150,687	\$ 124,461	\$ (26,226)	(17.4%)
112	1550R	County Health Department	\$ 661,827	\$ 661,827	\$ 661,827	\$ 0.00	0.0%
		TOTAL	\$ 661,827	\$ 661,827	\$ 661,827	\$ 0.00	0.0%
113	1600R	Unified MSBU	\$ 171,925	\$ 191,930	\$ 187,862	\$ (4,068)	(2.1%)
	1602R	Island Lights MSBU	\$ 378,368	\$ 374,663	\$ 395,887	\$ 21,224	5.7%
	1694R	Pines & Triple Lakes MSBU	\$ 26,822	\$ 19,652	\$ 33,476	\$ 13,824	70.3%
	1695R	Bluewater Bay MSTU	\$ 600,858	\$ 581,900	\$ 496,273	\$ (85,627)	(14.7%)
	1697R	Lake Pippin MSTU	\$ 109,941	\$ 112,263	\$ 125,430	\$ 13,167	11.7%
		TOTAL	\$ 1,287,914	\$ 1,280,408	\$ 1,238,928	\$ (41,480)	(3.2%)
115	1750R	Unincorporated County Parks	\$ 5,145,538	\$ 4,737,327	\$ 5,412,352	\$ 675,025	14.2%
		TOTAL	\$ 5,145,538	\$ 4,737,327	\$ 5,412,352	\$ 675,025	14.2%
119	1024R	Prisoner Benefit	\$ 2,136,767	\$ 2,342,651	\$ 3,084,362	\$ 741,711	31.7%
		TOTAL	\$ 2,136,767	\$ 2,342,651	\$ 3,084,362	\$ 741,711	31.7%
120	1025R	Judicial Innovations	\$ 420,912	\$ 460,912	\$ 408,412	\$ (52,500)	(11.4%)
	1026R	Legal Aid	\$ 87,500	\$ 75,000	\$ 75,000	\$ 0.00	0.0%
	1027R	Law Library	\$ 96,464	\$ 84,364	\$ 88,241	\$ 3,877	4.6%
	1028R	Teen Court	\$ 107,074	\$ 107,674	\$ 97,413	\$ (10,261)	(9.5%)
	1030R	Court Facilities	\$ 355,000	\$ 400,000	\$ 380,000	\$ (20,000)	(5.0%)
	1035R	Court Information - IT (50)	\$ 373,212	\$ 565,409	\$ 501,509	\$ (63,900)	(11.3%)
	1036R	Public Defender - IT (20)	\$ 170,891	\$ 191,500	\$ 227,010	\$ 35,510	18.5%
	1037R	State Attorney - IT (30)	\$ 334,729	\$ 357,992	\$ 337,829	\$ (20,163)	(5.6%)
	1039R	Cyber Safety	\$ 492	\$ 492	\$ 192	\$ (300)	(61.0%)
		TOTAL	\$ 1,946,274	\$ 2,243,343	\$ 2,115,606	\$ (127,737)	(5.7%)
121	1031R	Drug Abuse Trust	\$ 124,947	\$ 134,894	\$ 137,741	\$ 2,847	2.1%
		TOTAL	\$ 124,947	\$ 134,894	\$ 137,741	\$ 2,847	2.1%
122	1032R	Family Mediation	\$ 5,123	\$ 5,123	\$ 5,206	\$ 83	1.6%
	1033R	Domestic Violence Trust	\$ 27,000	\$ 27,000	\$ 28,234	\$ 1,234	4.6%
		TOTAL	\$ 32,123	\$ 32,123	\$ 33,440	\$ 1,317	4.1%
123	1034R	Traffic Education	\$ 239,159	\$ 263,653	\$ 104,731	\$ (158,922)	(60.3%)
		TOTAL	\$ 239,159	\$ 263,653	\$ 104,731	\$ (158,922)	(60.3%)

PROPOSED BUDGET

Revenue Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
124	711931R	Choctaw Estuary	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	712030R	TGC Choctaw Program	\$ 203,049	\$ 198,275	\$ 225,180	\$ 26,905	13.6%
		TOTAL	\$ 203,049	\$ 198,275	\$ 225,180	\$ 26,905	13.6%
125	1125R	Fiber Optice Network	\$ 2,238,366	\$ 2,204,059	\$ 1,541,143	\$ (662,916)	(30.1%)
		TOTAL	\$ 2,238,366	\$ 2,204,059	\$ 1,541,143	\$ (662,916)	(30.1%)
201	2100R	Okaloosa Debt Service	\$ 728,052	\$ 726,213	\$ 723,640	\$ (2,573)	(0.4%)
	2109R	Revenue Bond Series 2014	\$ 1,757,275	\$ 1,757,525	\$ 1,755,275	\$ (2,250)	(0.1%)
	2110R	Series 2016 Bonds	\$ 746,800	\$ 742,550	\$ 742,675	\$ 125	0.0%
	2111R	Series 2019 Bonds	\$ 2,632,650	\$ 2,634,900	\$ 2,634,650	\$ (250)	(0.0%)
	2112R	Shoal River Note	\$ 198,623	\$ 198,049	\$ 198,390	\$ 341	0.2%
	2113R	Sales Surtax Note 2021	\$ 2,831,840	\$ 2,960,060	\$ 2,959,044	\$ (1,016)	(0.0%)
		TOTAL	\$ 8,895,240	\$ 9,019,297	\$ 9,013,674	\$ (5,623)	(0.1%)
301	3100R	Capital Outlay Construction	\$ 8,121,380	\$ 11,216,442	\$ 9,750,643	\$ (1,465,799)	(13.1%)
	3121R	Capital Outlay - EMS Comm	\$ 0.00	\$ 19,587,870	\$ 15,624,080	\$ (3,963,790)	(20.2%)
	3175R	Capital Outlay Parks	\$ 23,600	\$ 23,600	\$ 23,600	\$ 0.00	0.0%
	3179R	Florida Boating Improvement Program	\$ 494,955	\$ 528,578	\$ 528,579	\$ 1	0.0%
		TOTAL	\$ 3,297,138	\$ 31,356,490	\$ 25,926,902	\$ (5,429,588)	(17.3%)
302	3201R	Road/Bridge CGT	\$ 6,297,968	\$ 5,358,985	\$ 6,137,883	\$ 778,898	14.5%
	3202R	Road/Bridge 1 LOGT	\$ 5,482,339	\$ 5,023,425	\$ 5,281,733	\$ 258,308	5.1%
	3204R	R/B Resurfacing	\$ 517,952	\$ 500,000	\$ 1,326,767	\$ 826,767	165.4%
	3205R	R/B Special Projects	\$ 7,618,295	\$ 7,247,021	\$ 4,171,694	\$ (3,075,327)	(42.4%)
	3206R	PJ Adams TIF	\$ 4,614,387	\$ 4,033,291	\$ 3,471,660	\$ (561,631)	(13.9%)
	3219R	R/B PJ Adams Bypass	\$ 17,346,000	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 41,876,941	\$ 22,162,722	\$ 20,389,737	\$ (1,772,985)	(8.0%)
303	3301R	Infrastructure Surtax	\$ 51,002,635	\$ 64,299,151	\$ 62,862,216	\$ (1,436,935)	(2.2%)
		TOTAL	\$ 51,002,635	\$ 64,299,151	\$ 62,862,216	\$ (1,436,935)	(2.2%)
411	4100R	Water & Sewer	\$ 79,238,600	\$ 88,574,594	\$ 91,989,321	\$ 3,414,727	3.9%
		TOTAL	\$ 79,238,600	\$ 88,574,594	\$ 91,989,321	\$ 3,414,727	3.9%
421	4200R	Airport Revenue	\$ 12,581,528	\$ 16,430,000	\$ 25,976,000	\$ 9,546,000	58.1%
	4201R	Destin - FWB Airport	\$ 15,964,260	\$ 19,561,646	\$ 20,880,288	\$ 1,318,642	6.7%
	4206R	Concourse C Revenue	\$ 1,031,000	\$ 1,592,500	\$ 1,676,408	\$ 83,908	5.3%
	4210R	Destin Airport	\$ 940,250	\$ 1,099,700	\$ 1,086,200	\$ (13,500)	(1.2%)
	4220R	Bob Sikes Airport	\$ 877,725	\$ 945,490	\$ 988,600	\$ 43,110	4.6%
	4255R	P.F.C.	\$ 10,991,252	\$ 11,764,335	\$ 8,260,963	\$ (3,503,372)	(29.8%)
	4256R	C.F.C.	\$ 8,706,497	\$ 11,984,255	\$ 15,869,775	\$ 3,885,520	32.4%
		TOTAL	\$ 51,092,512	\$ 63,377,926	\$ 74,738,234	\$ 11,360,308	17.9%
430	4300R	Solid Waste	\$ 17,435,978	\$ 23,664,190	\$ 25,773,580	\$ 2,109,390	8.9%
		TOTAL	\$ 17,435,978	\$ 23,664,190	\$ 25,773,580	\$ 2,109,390	8.9%
441	4400R	Inspections	\$ 6,361,887	\$ 7,091,729	\$ 8,276,340	\$ 1,184,611	16.7%
		TOTAL	\$ 6,361,887	\$ 7,091,729	\$ 8,276,340	\$ 1,184,611	16.7%

Revenue Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
450	4500R	Emergency Medical Service	\$ 14,803,085	\$ 15,373,423	\$ 16,513,402	\$ 1,139,979	7.4%
		TOTAL	\$ 14,803,085	\$ 15,373,423	\$ 16,513,402	\$ 1,139,979	7.4%
501	5100R	Self Insurance	\$ 5,638,322	\$ 5,946,141	\$ 9,169,777	\$ 3,223,636	54.2%
	5103R	Health Programs	\$ 139,266	\$ 125,000	\$ 75,000	\$ (50,000)	(40.0%)
		TOTAL	\$ 5,777,588	\$ 6,071,141	\$ 9,244,777	\$ 3,173,636	52.3%
502	5200R	Garage Services	\$ 6,076,365	\$ 6,083,786	\$ 6,501,535	\$ 417,749	6.9%
		TOTAL	\$ 6,076,365	\$ 6,083,786	\$ 6,501,535	\$ 417,749	6.9%
		GRAND TOTAL	\$ 561,367,758	\$ 626,413,568	\$ 648,334,971	\$ 21,921,403	3.5%



EXPENDITURE DEPARTMENT BUDGETS

PROPOSED BUDGET / OKALOOSA COUNTY



Expenditure Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
001	0101	Board of County Commissioners	\$ 994,624	\$ 1,276,563	\$ 1,374,120	\$ 97,557	7.6%
	0102	County Administrator	\$ 1,114,604	\$ 1,472,074	\$ 1,272,445	\$ (199,629)	(13.6%)
	0103	Purchasing	\$ 593,404	\$ 600,951	\$ 668,910	\$ 67,959	11.3%
	0104	Human Resources	\$ 1,114,789	\$ 948,520	\$ 920,074	\$ (28,446)	(3.0%)
	0105	Office of Management & Budget	\$ 370,260	\$ 388,546	\$ 414,725	\$ 26,179	6.7%
	0107	Legal Services	\$ 640,000	\$ 620,000	\$ 620,000	\$ 0.00	0.0%
	0108	Planning	\$ 1,216,811	\$ 1,545,709	\$ 1,561,838	\$ 16,129	1.0%
	0109	General Services-Planning	\$ 19,800	\$ 22,300	\$ 25,000	\$ 2,700	12.1%
	0111	Information Technology	\$ 4,911,848	\$ 5,225,995	\$ 5,813,801	\$ 587,806	11.2%
	01115	Telecommunications	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	0112	Facilities Maintenance	\$ 5,767,560	\$ 5,811,223	\$ 6,613,605	\$ 802,382	13.8%
	0114	General Services-Other	\$ 3,398,888	\$ 3,325,402	\$ 3,385,310	\$ 59,908	1.8%
	0115	Property Appraiser Operating	\$ 70,000	\$ 77,000	\$ 77,000	\$ 0.00	0.0%
	0116	Tax Collector Operating	\$ 4,920,800	\$ 5,427,500	\$ 5,661,500	\$ 234,000	4.3%
	0120	General Services-Fire Control	\$ 37,003	\$ 39,003	\$ 39,003	\$ 0.00	0.0%
	0121	Emergency Management	\$ 498,337	\$ 511,651	\$ 528,229	\$ 16,578	3.2%
	0122	County Warning Point	\$ 0.00	\$ 0.00	\$ 669,737	\$ 669,737	0.0%
	0124	Code Enforcement	\$ 350,965	\$ 498,860	\$ 483,319	\$ (15,541)	(3.1%)
	0125	Beach Safety	\$ 698,300	\$ 764,023	\$ 820,613	\$ 56,590	7.4%
	0126	Corrections	\$ 18,370,725	\$ 20,798,007	\$ 22,862,748	\$ 2,064,741	9.9%
	0127	Medical Examiner	\$ 1,417,107	\$ 2,218,074	\$ 1,547,830	\$ (670,244)	(30.2%)
	0128	Beach Park Rangers	\$ 0.00	\$ 172,620	\$ 150,081	\$ (22,539)	(13.1%)
	0130	Agriculture Extension	\$ 512,449	\$ 574,443	\$ 648,608	\$ 74,165	12.9%
	0131	General Services-Conservation	\$ 70,215	\$ 70,215	\$ 70,215	\$ 0.00	0.0%
	0132	Grant Administration	\$ 394,760	\$ 423,871	\$ 546,553	\$ 122,682	28.9%
	0141	Community Transit	\$ 87,016	\$ 87,016	\$ 88,694	\$ 1,678	1.9%
	0150	General Services-Industry Development	\$ 4,042,436	\$ 4,441,358	\$ 4,883,670	\$ 442,312	10.0%
	0151	Veterans Service	\$ 279,218	\$ 295,030	\$ 318,169	\$ 23,139	7.8%
	0160	Mosquito Control	\$ 823,988	\$ 956,774	\$ 1,043,186	\$ 86,412	9.0%
	0161	Public Health	\$ 696,432	\$ 696,432	\$ 715,330	\$ 18,898	2.7%
	0162	Mental Health	\$ 513,000	\$ 513,000	\$ 513,000	\$ 0.00	0.0%
	0163	Human Services	\$ 2,256,306	\$ 2,331,228	\$ 2,596,356	\$ 265,128	11.4%
	0170	County Parks	\$ 294,311	\$ 334,254	\$ 586,867	\$ 252,613	75.6%
	0171	Library Cooperative	\$ 888,402	\$ 923,233	\$ 902,674	\$ (20,559)	(2.2%)
	0175	Tourist District Parks	\$ 1,868,930	\$ 1,987,834	\$ 2,752,907	\$ 765,073	38.5%
	0180	Clerk to the Board of County Commissioners	\$ 1,925,516	\$ 2,871,001	\$ 2,987,996	\$ 116,995	4.1%
	0181	Property Appraiser	\$ 4,320,630	\$ 4,423,741	\$ 4,611,460	\$ 187,719	4.2%
	0183	Sheriff	\$ 58,656,125	\$ 60,325,517	\$ 67,193,156	\$ 6,867,639	11.4%
	0184	Supervisor of Elections	\$ 2,259,731	\$ 2,569,573	\$ 2,531,684	\$ (37,889)	(1.5%)
	0198	Interfund Transfer	\$ 7,195,074	\$ 14,012,601	\$ 11,672,504	\$ (2,340,097)	(16.7%)
	0199	Reserves/Miscellaneous	\$ 21,612,443	\$ 21,753,164	\$ 15,017,822	\$ (6,735,342)	(31.0%)
	0601	State Attorney Office	\$ 77,964	\$ 109,700	\$ 101,700	\$ (8,000)	(7.3%)
	0602	Public Defender Office	\$ 900	\$ 900	\$ 900	\$ 0.00	0.0%
	0603	Court Administration	\$ 17,860	\$ 17,860	\$ 17,860	\$ 0.00	0.0%
	0604	Administration-Circuit Court	\$ 1,000	\$ 3,200	\$ 3,200.00	\$ 0.00	0.0%
	0610	Pretrial Services Program	\$ 637,374	\$ 833,798	\$ 826,577	\$ (7,221)	(0.9%)
701291		FDCF MH & DCCM	\$ 210,800	\$ 228,667	\$ 235,293	\$ 6,626	2.9%
701871		18-ST-45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
701871		State Aid Library	\$ 60,168	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
702071		FDOS ST Aid Library	\$ 607	\$ 66,589	\$ 11,109	\$ (55,480)	(83.3%)
702171		FDOS ST Aid Library 21	\$ 0.00	\$ 0.00	\$ 3,953	\$ 3,953	0.0%

PROPOSED BUDGET

Expenditure Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
		TOTAL	\$ 156,209,480	\$ 172,595,020	\$ 176,391,331	\$ 3,796,311	2.2%
101	1001	Engineering & Administration	\$ 2,607,323	\$ 2,782,878	\$ 2,820,459	\$ 37,581	1.4%
	1002	Road Maintenance	\$ 6,321,913	\$ 6,753,257	\$ 6,213,305	\$ (539,952)	(8.0%)
	1003	Traffic Signal Maintenance	\$ 1,570,970	\$ 1,534,334	\$ 1,578,529	\$ 44,195	2.9%
	1004	Stormwater Management	\$ 2,675,084	\$ 3,053,662	\$ 3,073,188	\$ 19,526	0.6%
	1005	Road Construction	\$ 2,894,112	\$ 3,181,982	\$ 2,571,397	\$ (610,585)	(19.2%)
	712040	FDOT Traffic Signals (20)	\$ 202,984	\$ 205,286	\$ 28,401	\$ (176,885)	(86.2%)
	712440	FDOT Comp Traffic Signal (O)	\$ 0.00	\$ 0.00	\$ 224,053	\$ 224,053	0.0%
		TOTAL	\$ 16,272,386	\$ 17,511,399	\$ 16,509,332	\$ (1,002,067)	(5.7%)
104	1151	5th TDT - Tourism Promotion	\$ 1,493,800	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1152	2nd TDT - Administration	\$ 4,008,500	\$ 3,964,228	\$ 3,964,228	\$ 0.00	0.0%
	1172	3rd TDT - Promotions	\$ 254,802	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1173	3rd TDT - O&M	\$ 5,797,186	\$ 5,337,119	\$ 5,472,890	\$ 135,771	2.5%
	1175	1st TDT - Beaches & Parks	\$ 38,845,543	\$ 26,225,786	\$ 18,467,659	\$ (7,758,127)	(29.6%)
	1179	4th TDT - C.C. Capital	\$ 1,052,300	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1410	Okaloosa County Tourism	\$ 23,904,086	\$ 40,519,791	\$ 45,510,338	\$ 4,990,547	12.3%
	1411	City of Cinco Bayou	\$ 113,065	\$ 213,371	\$ 133,694	\$ (79,677)	(37.3%)
	1412	City of Crestview	\$ 650,115	\$ 802,414	\$ 1,179,328	\$ 376,914	47.0%
	1413	City of Destin	\$ 2,741,795	\$ 2,266,829	\$ 4,743,361	\$ 2,476,532	109.3%
	1414	City of Fort Walton Beach	\$ 1,017,575	\$ 963,822	\$ 2,043,602	\$ 1,079,780	112.0%
	1415	City of Laurel Hill	\$ 56,530	\$ 74,203	\$ 160,897	\$ 86,694	116.8%
	1416	City of Mary Esther	\$ 282,660	\$ 533,749	\$ 319,813	\$ (213,936)	(40.1%)
	1417	City of Niceville	\$ 565,320	\$ 917,187	\$ 1,605,699	\$ 688,512	75.1%
	1418	City of Shalimar	\$ 84,800	\$ 90,147	\$ 169,979	\$ 79,832	88.6%
	1419	City of Valparaiso	\$ 141,330	\$ 266,875	\$ 397,184	\$ 130,309	48.8%
	1420	Tourism Venues	\$ 0.00	\$ 0.00	\$ 3,299,202	\$ 3,299,202	0.0%
		TOTAL	\$ 81,009,407	\$ 82,175,521	\$ 87,467,874	\$ 5,292,353	6.4%
105	1299	Reserves/Miscellaneous	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
		TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
106	1351	Local Housing Assistance Trust Fund	\$ 352,147	\$ 360,672	\$ 368,484	\$ 7,812	2.2%
	70050	FDEO N.S. Program	\$ 0.00	\$ 64,237	\$ 0	\$ (64,237)	(100.0%)
		TOTAL	\$ 352,147	\$ 424,909	\$ 368,484	\$ (56,425)	(13.3%)
108	1401	9-1-1 Coordinator	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0.00	0.0%
	1498	Interfund Transfer	\$ 1,490,629	\$ 0.00	\$ 1,016,558.00	\$ 1,016,558	0.0%
	1499	Reserves/Miscellaneous	\$ 31,246	\$ 1,799,896	\$ 304,779	\$ (1,495,117)	(83.1%)
		TOTAL	\$ 1,531,875	\$ 1,809,896	\$ 1,331,337	\$ (478,559)	(26.4%)
109	1021	Radio Communications Program	\$ 424,309	\$ 363,254	\$ 200,174	\$ (163,080)	(44.9%)
		TOTAL	\$ 424,309	\$ 363,254	\$ 200,174	\$ (163,080)	(44.9%)
110	1022	Law Enforcement Trust	\$ 170,385	\$ 159,873	\$ 106,950	\$ (52,923)	(33.1%)
		TOTAL	\$ 170,385	\$ 159,873	\$ 106,950	\$ (52,923)	(33.1%)
111	1023	Policy Academy	\$ 131,039	\$ 150,687	\$ 124,461	\$ (26,226)	(17.4%)
		TOTAL	\$ 131,039	\$ 150,687	\$ 124,461	\$ (26,226)	(17.4%)
112	1550	County Health Department	\$ 661,827	\$ 661,827	\$ 661,827	\$ 0.00	0.0%

Expenditure Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
		TOTAL	\$ 661,827	\$ 661,827	\$ 661,827	\$ 0.00	0.0%
113	1600	Unified MSBU	\$ 171,925	\$ 191,930	\$ 187,862	\$ (4,068)	(2.1%)
	1602	Island Lights MSBU	\$ 378,368	\$ 374,663	\$ 395,887	\$ 21,224	5.7%
	1694	Pines & Triple Lakes MSBU	\$ 26,822	\$ 19,652	\$ 33,476	\$ 13,824	70.3%
	1695	Bluewater Bay MSTU	\$ 600,858	\$ 581,900	\$ 496,273	\$ (85,627)	(14.7%)
	1697	Lake Pippin MSTU	\$ 109,941	\$ 112,263	\$ 125,430	\$ 13,167	11.7%
		TOTAL	\$ 1,287,914	\$ 1,280,408	\$ 1,238,928	\$ (41,480)	(3.2%)
115	1750	County Parks-Unincorporated Areas	\$ 2,152,112	\$ 2,337,102	\$ 2,323,234	\$ (13,868)	(0.6%)
	1755	Capital Projects	\$ 2,021,002	\$ 1,580,002	\$ 1,397,943	\$ (182,059)	(11.5%)
	1798	Interfund Transfer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1799	Reserves/Miscellaneous	\$ 972,424	\$ 820,223	\$ 1,691,175	\$ 870,952	106.2%
		TOTAL	\$ 5,145,538	\$ 4,737,327	\$ 5,412,352	\$ 675,025	14.2%
119	1024	Prisoner Benefit	\$ 2,136,767	\$ 2,342,651	\$ 3,084,362	\$ 741,711	31.7%
		TOTAL	\$ 2,136,767	\$ 2,342,651	\$ 3,084,362	\$ 741,711	31.7%
120	1025	Judicial Innovations	\$ 420,912	\$ 460,912	\$ 408,412	\$ (52,500)	(11.4%)
	1026	Legal Aid	\$ 87,500	\$ 75,000	\$ 75,000	\$ 0.00	0.0%
	1027	Law Library	\$ 96,464	\$ 84,364	\$ 88,241	\$ 3,877	4.6%
	1028	Teen Court	\$ 107,074	\$ 107,674	\$ 97,413	\$ (10,261)	(9.5%)
	1030	Court Facilities	\$ 355,000	\$ 400,000	\$ 380,000	\$ (20,000)	(5.0%)
	1035	Court Administration - IT	\$ 373,212	\$ 565,409	\$ 501,509	\$ (63,900)	(11.3%)
	1036	Public Defender - IT	\$ 170,891	\$ 191,500	\$ 227,010	\$ 35,510	18.5%
	1037	State Attorney - IT	\$ 334,729	\$ 357,992	\$ 337,829	\$ (20,163)	(5.6%)
	1039	Cyber Safety	\$ 492	\$ 492	\$ 192	\$ (300)	(61.0%)
		TOTAL	\$ 1,946,274	\$ 2,243,343	\$ 2,115,606	\$ (127,737)	(5.7%)
121	1031	Drug Abuse Trust	\$ 124,947	\$ 134,894	\$ 137,741	\$ 2,847	2.1%
		TOTAL	\$ 124,947	\$ 134,894	\$ 137,741	\$ 2,847	2.1%
122	1032	Family Mediation	\$ 5,123	\$ 5,123	\$ 6,440	\$ 1,317	25.7%
	1033	Domestic Violence Trust	\$ 27,000	\$ 27,000	\$ 27,000	\$ 0.00	0.0%
		TOTAL	\$ 32,123	\$ 32,123	\$ 33,440	\$ 1,317	4.1%
123	1034	Traffic Education	\$ 239,159	\$ 263,653	\$ 104,731	\$ (158,922)	(60.3%)
		TOTAL	\$ 239,159	\$ 263,653	\$ 104,731	\$ (158,922)	(60.3%)
124	711931	Choctaw Estuary	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	712030	TGC Choctaw Program	\$ 203,049	\$ 198,275	\$ 225,180	\$ 26,905	13.6%
		TOTAL	\$ 203,049	\$ 198,275	\$ 225,180	\$ 26,905	13.6%
125	1125	Fiber Optice Network	\$ 2,238,366	\$ 2,204,059	\$ 1,541,143	\$ (662,916)	(30.1%)
		TOTAL	\$ 2,238,366	\$ 2,204,059	\$ 1,541,143	\$ (662,916)	(30.1%)
201	2103	Aids to Governments RRI 85	\$ 190,750	\$ 190,750	\$ 190,750	\$ 0.00	0.0%
	2105	Courthouse Annex Extension	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	2106	Bond - Brackin Building	\$ 281,552	\$ 279,713	\$ 277,140	\$ (2,573)	(0.9%)
	2107	West Destin Beach Note	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	2109	Revenue Bond Sereies 2014	\$ 1,757,275	\$ 1,757,525	\$ 1,755,275	\$ (2,250)	(0.1%)
	2110	Series 2016 Bonds	\$ 746,800	\$ 742,550	\$ 742,675	\$ 125	0.0%

Expenditure Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
	2111	R/B PJ Adams Bypass	\$ 2,632,650	\$ 2,634,900	\$ 2,634,650	\$ (250)	(0.0%)
	2112	Shoal River Note	\$ 198,623	\$ 198,049	\$ 198,390	\$ 341	0.2%
	2113	Sales Surtax Note 2021	\$ 2,831,840	\$ 2,960,060	\$ 2,959,044	\$ (1,016)	(0.0%)
	2198	Interfund Transfer	\$ 255,750	\$ 255,750	\$ 255,750	\$ 0.00	0.0%
	2199	Reserves/Miscellaneous	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 8,895,240	\$ 9,019,297	\$ 9,013,674	\$ (5,623)	(0.1%)
301	3110	Capital Outlay Projects	\$ 2,035,000	\$ 4,860,000	\$ 7,451,482	\$ 2,591,482	53.3%
	3111	Sales Surtax Note 2021	\$ 225,000	\$ 350,000	\$ 179,496	\$ (170,504)	(48.7%)
	3120	Capital Outlay Projects-Public Safety	\$ 2,076,014	\$ 22,939,312	\$ 14,598,575	\$ (8,340,737)	(36.4%)
	3160	Capital Outlay Projects-Judicial	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	3170	Capital Outlay Projects-Culture/ Recreation	\$ 885,000	\$ 2,655,000	\$ 3,168,770	\$ 513,770	19.4%
	3175	Capital Outlay Projects-Parks	\$ 23,600	\$ 23,600	\$ 0	\$ (23,600)	(100.0%)
	3179	Capital Outlay Projects-F.B.I.P.	\$ 494,955	\$ 528,578	\$ 528,579	\$ 1	0.0%
	3198	Interfund Transfer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	3199	Reserves	\$ 2,900,366	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 8,639,935	\$ 31,356,490	\$ 25,926,902	\$ (5,429,588)	(17.3%)
302	3201	Road/Bridge-Constitutional Gas Tax	\$ 6,297,968	\$ 5,358,985	\$ 6,137,883	\$ 778,898	14.5%
	3202	Road/Bridge - 1 Local Option Gas Tax	\$ 5,482,339	\$ 5,023,425	\$ 5,281,733	\$ 258,308	5.1%
	3204	Road/Bridge - Resurfacing	\$ 517,952	\$ 500,000	\$ 1,326,767	\$ 826,767	165.4%
	3205	Road/Bridge - Special Projects	\$ 7,618,295	\$ 7,247,021	\$ 4,171,694	\$ (3,075,327)	(42.4%)
	3206	PJ Adams TIF	\$ 4,614,387	\$ 4,033,291	\$ 3,471,660	\$ (561,631)	(13.9%)
	3219	R/B PJ Adams Bypass	\$ 17,346,000	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 41,876,941	\$ 22,162,722	\$ 20,389,737	\$ (1,772,985)	(8.0%)
303	3301	Road Projects	\$ 7,294,777	\$ 22,565,186	\$ 25,133,090	\$ 2,567,904	11.4%
	3302	Public Safety Projects	\$ 199,139	\$ 157,949	\$ 2,799,119	\$ 2,641,170	1672.2%
	3303	Stormwater Projects	\$ 3,851,380	\$ 5,546,342	\$ 3,302,728	\$ (2,243,614)	(40.5%)
	3398	Interfund Transfer	\$ 4,104,200	\$ 4,233,507	\$ 4,223,676	\$ (9,831)	(0.2%)
	3399	Reserves	\$ 35,553,139	\$ 31,796,167	\$ 27,403,603	\$ (4,392,564)	(13.8%)
		TOTAL	\$ 51,002,635	\$ 64,299,151	\$ 62,862,216	\$ (1,436,935)	(2.2%)
411	4101	Water & Sewer	\$ 35,747,154	\$ 38,785,007	\$ 40,743,432	\$ 1,958,425	5.0%
	4120	Water Construction	\$ 5,125,000	\$ 6,212,500	\$ 3,264,000	\$ (2,948,500)	(47.5%)
	4125	Sewer Construction	\$ 6,646,936	\$ 11,745,000	\$ 12,365,000	\$ 620,000	5.3%
	4150	Water & Sewer 2012 Loan	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	4199	Reserves/Miscellaneous	\$ 31,719,510	\$ 31,832,087	\$ 35,616,889	\$ 3,784,802	11.9%
		TOTAL	\$ 79,238,600	\$ 88,574,594	\$ 91,989,321	\$ 3,414,727	3.9%
421	4201	Airport Administration	\$ 3,529,834	\$ 3,540,077	\$ 4,148,111	\$ 608,034	17.2%
	4202	VPS-Operating	\$ 9,255,051	\$ 9,695,270	\$ 11,876,308	\$ 2,181,038	22.5%
	4204	Airport Operations Center	\$ 1,120,592	\$ 1,418,367	\$ 1,619,075	\$ 200,708	14.2%
	4206	Concourse C Operating	\$ 779,641	\$ 1,143,318	\$ 1,326,744	\$ 183,426	16.0%
	4207	Airport-Capital Outlay	\$ 697,546	\$ 1,785,517	\$ 4,083,333	\$ 2,297,816	128.7%
	4210	Destin-Operating	\$ 285,580	\$ 281,397	\$ 322,710	\$ 41,313	14.7%
	4215	Destin - Capital Outlay	\$ 97,000	\$ 0.00	\$ 408,333.00	\$ 408,333	0.0%
	4220	Bob Sikes-Operating	\$ 186,137	\$ 154,957	\$ 158,688	\$ 3,731	2.4%
	4225	Bob Sikes-Capital Outlay	\$ 310,000	\$ 150,000	\$ 0	\$ (150,000)	(100.0%)
	4255	P.F.C. Operating	\$ 10,991,252	\$ 11,764,335	\$ 8,260,963	\$ (3,503,372)	(29.8%)
	4256	C.F.C. Operating	\$ 8,706,497	\$ 11,984,255	\$ 15,869,775	\$ 3,885,520	32.4%

Expenditure Department Budgets

Fund	Dept	Title	Approved 2023	Approved 2024	Approved 2025	\$ Inc/(Dec)	% Inc/(Dec)
	4298	Interfund Transfer	\$ 3,012,248	\$ 3,339,008	\$ 3,539,273	\$ 200,265	6.0%
	4299	Reserves/Miscellaneous	\$ 12,121,134	\$ 18,121,425	\$ 23,124,921	\$ 5,003,496	27.6%
		TOTAL	\$ 51,092,512	\$ 63,377,926	\$ 74,738,234	\$ 11,360,308	17.9%
430	4301	Solid Waste	\$ 14,690,689	\$ 16,497,566	\$ 18,113,172	\$ 1,615,606	9.8%
	4315	Solid Waste - Capital Outlay	\$ 0.00	\$ 6,986,700	\$ 6,983,693	\$ (3,007)	(0.0%)
	4399	Reserves/Miscellaneous	\$ 2,745,289	\$ 179,924	\$ 676,715	\$ 496,791	276.1%
		TOTAL	\$ 17,435,978	\$ 23,664,190	\$ 25,773,580	\$ 2,109,390	8.9%
441	4400	Inspections	\$ 2,963,583	\$ 7,091,729	\$ 3,376,014	\$ (3,715,715)	(52.4%)
	4499	Reserves/Miscellaneous	\$ 3,398,304	\$ 0.00	\$ 4,900,326.00	\$ 4,900,326	""
		TOTAL	\$ 6,361,887	\$ 7,091,729	\$ 8,276,340	\$ 1,184,611	16.7%
450	4500	Emergency Medical Service	\$ 13,374,176	\$ 15,373,423	\$ 16,513,402	\$ 1,139,979	7.4%
	4599	Reserves/Miscellaneous	\$ 1,428,909	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 14,803,085	\$ 15,373,423	\$ 16,513,402	\$ 1,139,979	7.4%
501	5101	Risk Management	\$ 493,465	\$ 574,608	\$ 741,035	\$ 166,427	29.0%
	5102	Self Insurance	\$ 5,144,857	\$ 5,371,533	\$ 5,950,557	\$ 579,024	10.8%
	5103	Health Programs	\$ 139,266	\$ 125,000	\$ 289,809	\$ 164,809	131.8%
	5198	Interfund Transfer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	5199	Reserves/Miscellaneous	\$ 0.00	\$ 0.00	\$ 2,263,376.00	\$ 2,263,376.00	0.0%
		TOTAL	\$ 5,777,588	\$ 6,071,141	\$ 9,244,777	\$ 3,173,636	52.3%
502	5200	Fleet Operations	\$ 6,076,365	\$ 6,083,786	\$ 6,501,535	\$ 417,749	6.9%
	751841	FTA Expenditures	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 6,076,365	\$ 6,083,786	\$ 6,501,535	\$ 417,749	6.9%
GRAND TOTAL			\$ 561,367,758	\$ 626,413,568	\$ 648,334,971	\$ 21,921,403	3.5%



REVENUE OVERVIEW BY FUND

PROPOSED BUDGET / OKALOOSA COUNTY

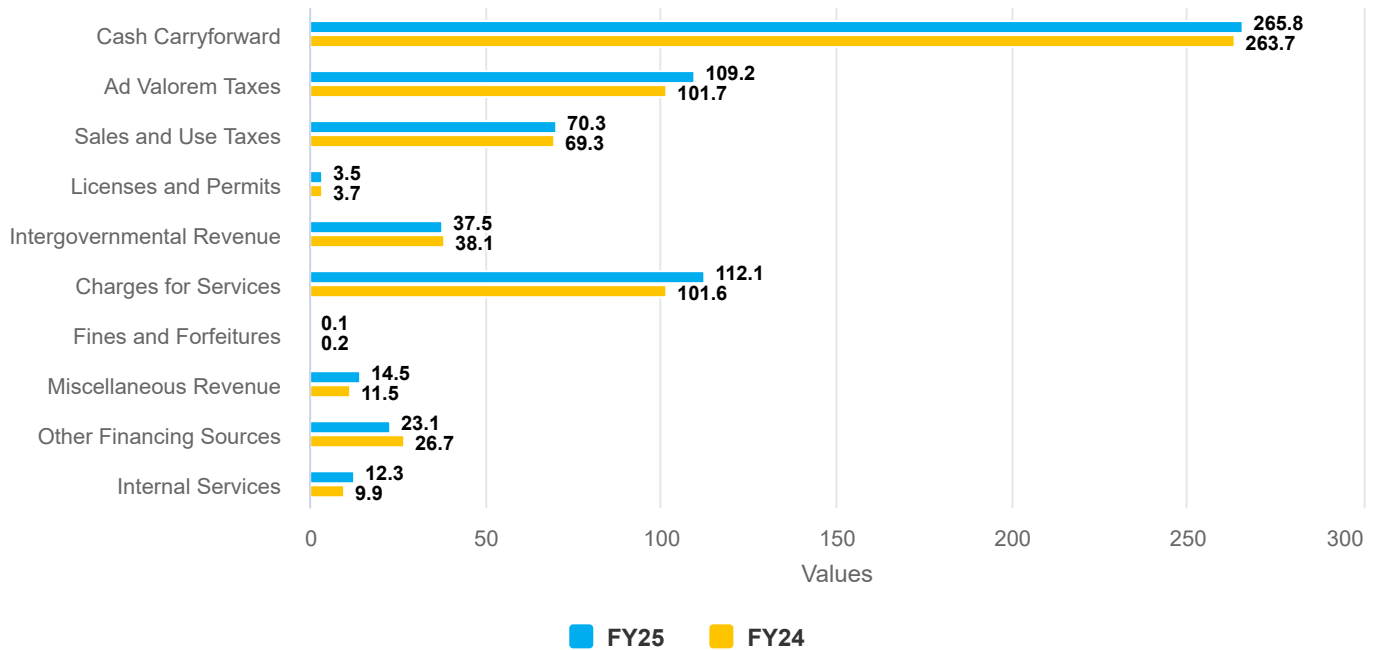
OKALOOSA COUNTY BUDGET SUMMARY
FISCAL YEAR 2024-2025
REVENUE OVERVIEW BY FUND

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Total Budget
CASH BALANCES BROUGHT FORWARD	\$ 25,093,839	\$ 57,881,942	\$ 0	\$ 74,686,235	\$ 104,861,557	\$ 3,312,186	\$ 265,835,759
ESTIMATED REVENUES:							
Taxes:							
Millage Per \$ 1,000							
Ad Valorem Taxes- County Wide	3.8308	\$ 100,874,151	\$ 657,827	\$ -	\$ 3,963,790	\$ -	\$ 105,495,768
Unincorporated Parks- MSTU	0.2990	\$ -	\$ 3,751,806	\$ -	\$ -	\$ -	\$ 3,751,806
Local Option Fuel Tax		\$ -	\$ 5,457,647	\$ -	\$ 2,214,200	\$ -	\$ 7,671,847
Other Taxes		\$ 1,624,706	\$ 39,528,000	\$ -	\$ 21,462,216	\$ -	\$ 62,614,922
Licenses and Permits		\$ 40,000	\$ 649,850	\$ -	\$ 2,784,500	\$ -	\$ 3,474,350
Intergovernmental Revenue		\$ 31,329,548	\$ 3,404,683	\$ 446,500	\$ 2,325,945	\$ -	\$ 37,506,676
Charges for Services		\$ 8,851,865	\$ 4,827,596	\$ -	\$ 98,410,507	\$ -	\$ 112,089,968
Fines and Forfeitures		\$ 23,100	\$ 27,500	\$ -	\$ 2,772	\$ -	\$ 53,372
Miscellaneous Revenue		\$ 2,753,459	\$ 1,394,735	\$ -	\$ 1,648,752	\$ 157,500	\$ 14,500,034
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ 12,276,626	\$ 12,276,626
Total Sources		\$ 145,496,829	\$ 59,699,644	\$ 446,500	\$ 31,614,903	\$ 109,743,367	\$ 359,435,369
Transfers In		\$ 5,800,663	\$ 3,132,336	\$ 8,567,174	\$ 2,877,717	\$ 2,685,953	\$ 23,063,843
Debt Proceeds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Elected Officials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Revenues, Transfers & Balances		\$ 176,391,331	\$ 120,713,922	\$ 9,013,674	\$ 109,178,855	\$ 217,290,877	\$ 648,334,971

PROPOSED BUDGET

Revenues by Source

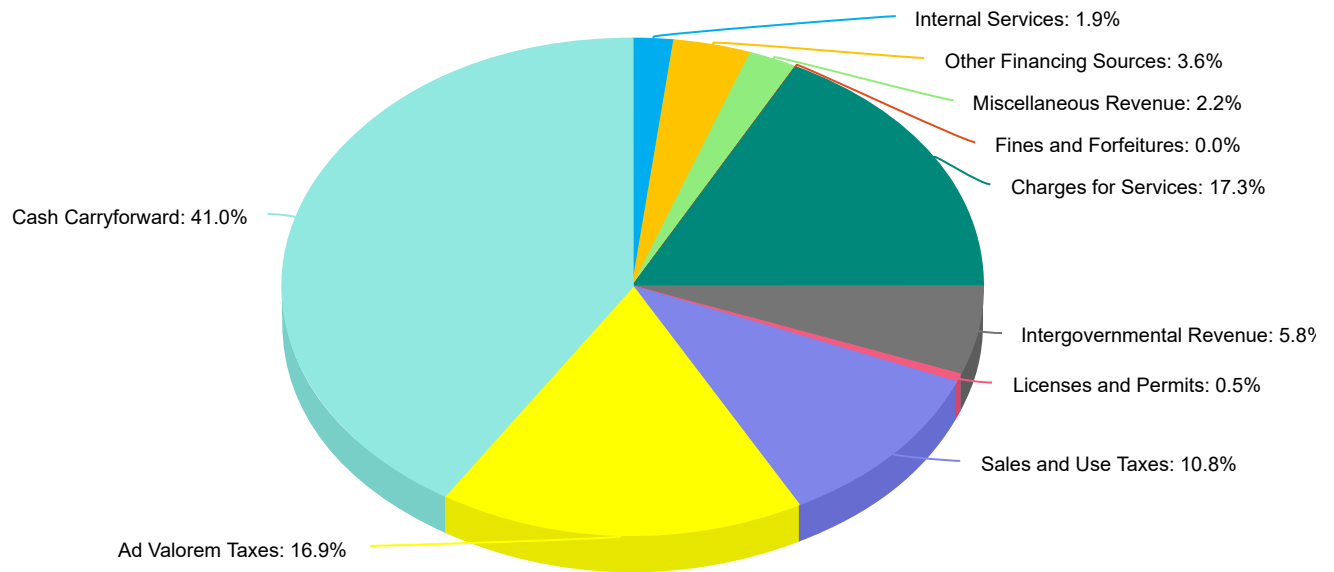
Fiscal Year Comparison



	FY24	FY25	% (+/-)
Cash Carryforward	\$ 263,730,981	\$ 265,835,759	0.8%
Ad Valorem Taxes	\$ 101,705,489	\$ 109,247,574	7.4%
Sales and Use Taxes	\$ 69,307,590	\$ 70,286,769	1.4%
Licenses and Permits	\$ 3,674,987	\$ 3,474,350	(5.5%)
Intergovernmental Revenue	\$ 38,141,705	\$ 37,506,676	(1.7%)
Charges for Services	\$ 101,597,677	\$ 112,089,968	10.3%
Fines and Forfeitures	\$ 211,783	\$ 53,372	(74.8%)
Miscellaneous Revenue	\$ 11,467,772	\$ 14,500,034	26.4%
Other Financing Sources	\$ 26,699,096	\$ 23,063,843	(13.6%)
Internal Services	\$ 9,876,488	\$ 12,276,626	24.3%
Total	\$ 626,413,568	\$ 648,334,971	3.5%

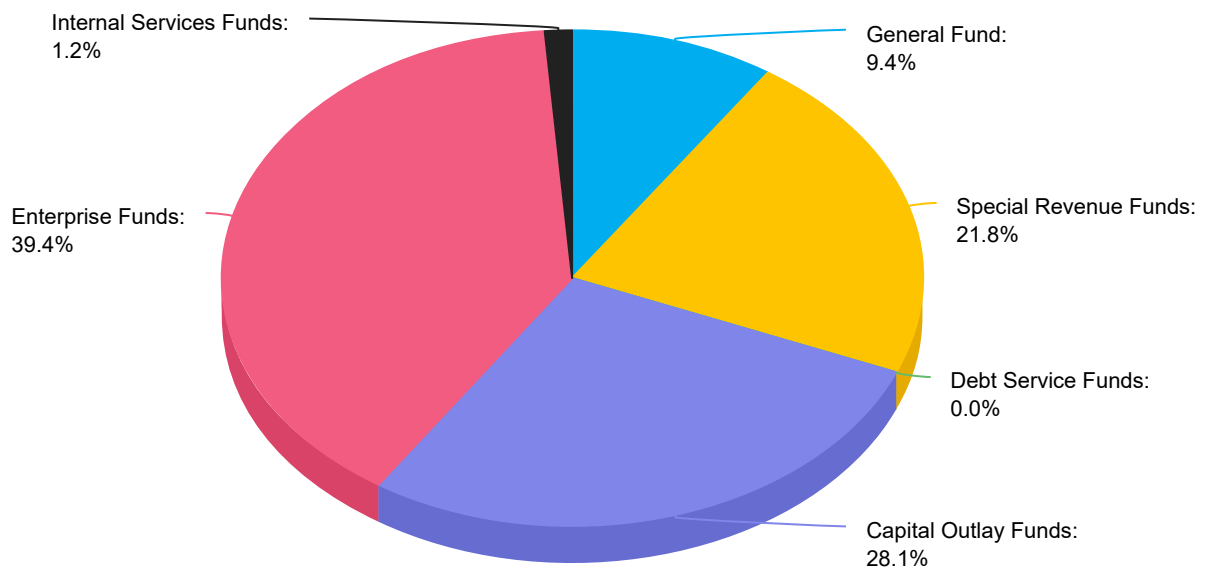
Revenue by Source

\$ 648,334,971



Cash Carryforward by Fund Type

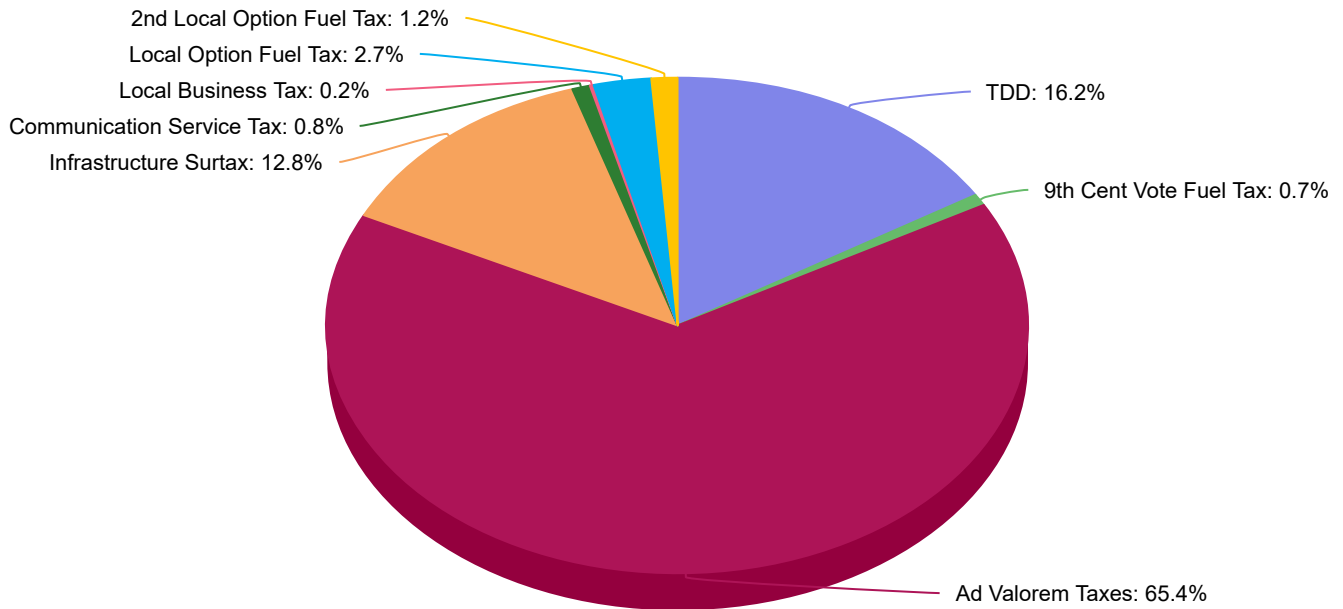
\$265,835,759



PROPOSED BUDGET

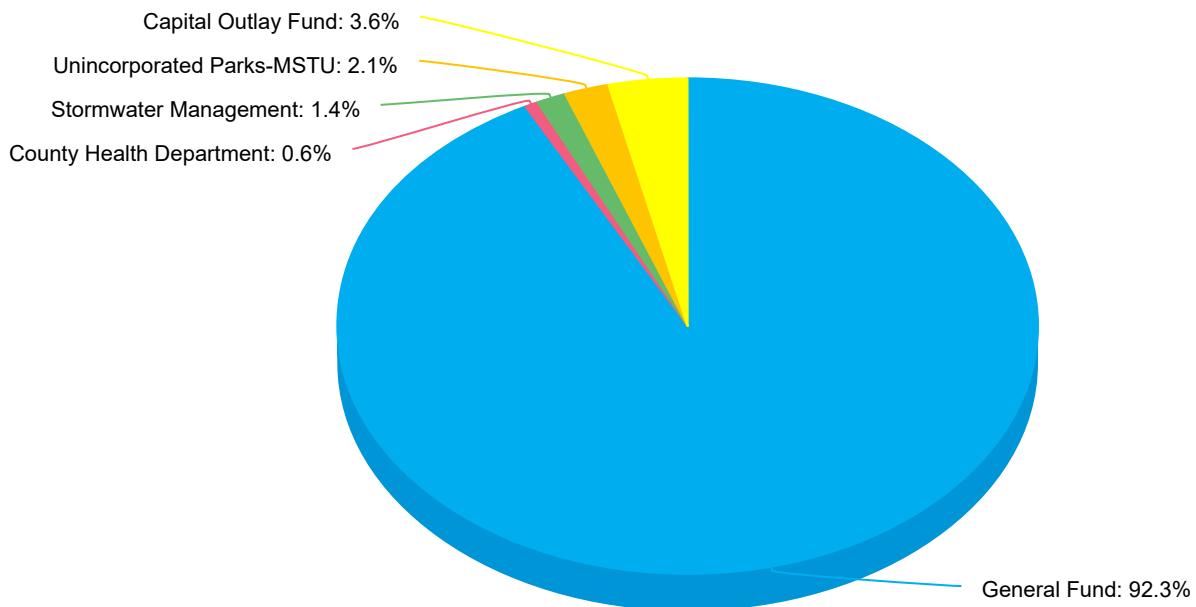
Taxes

\$166,934,566



Ad Valorem Tax by Fund Type

\$109,247,574





A photograph of a wooden lifeguard stand on a sandy beach. The stand is elevated on stilts and has a ramp leading up to it. The sky is a clear, deep blue, and the ocean is visible in the background. The sun is low on the horizon, casting a warm glow over the scene. The sand in the foreground is textured with footprints.

EXPENDITURE OVERVIEW BY FUND

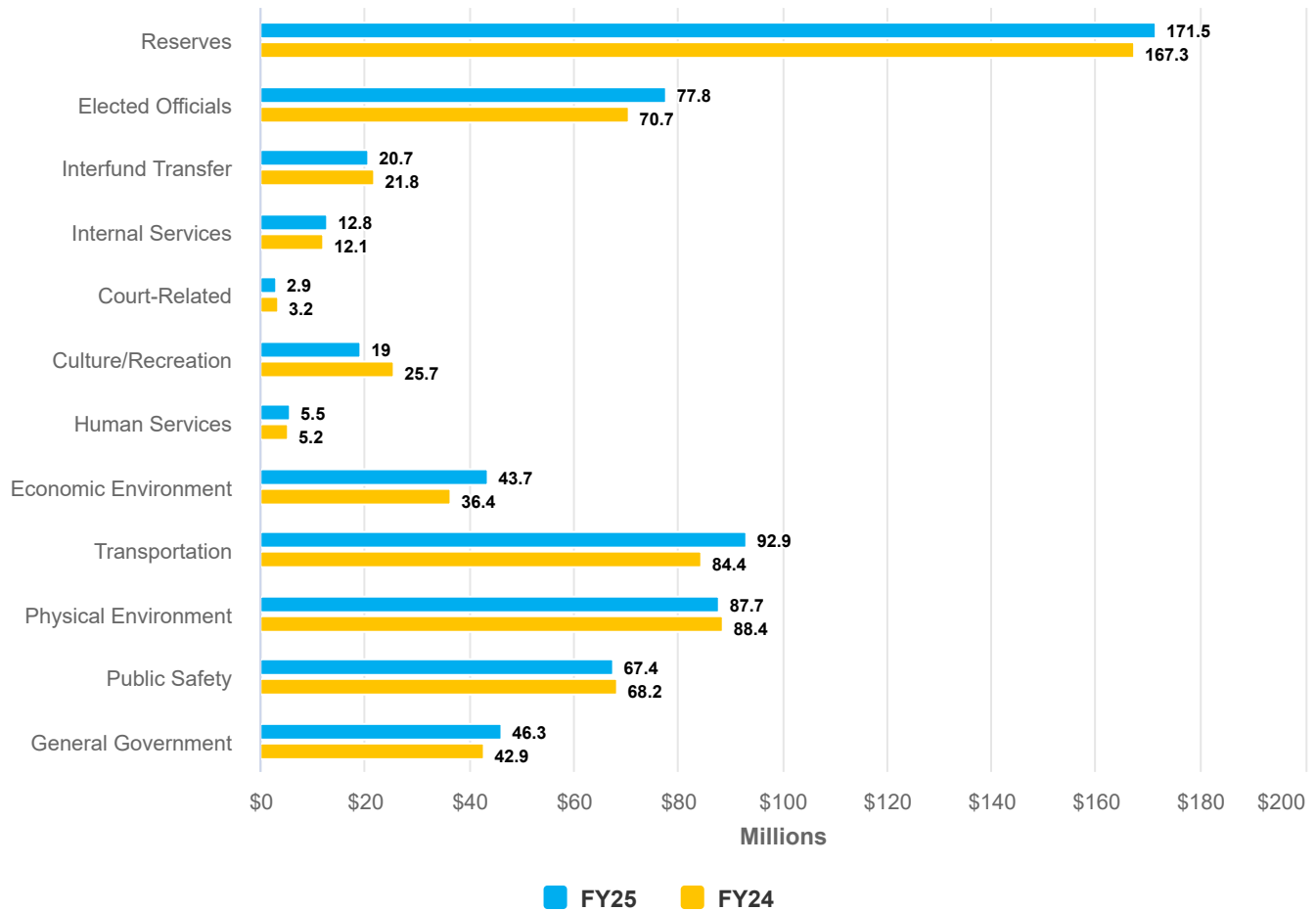
PROPOSED BUDGET / OKALOOSA COUNTY

OKALOOSA COUNTY BUDGET SUMMARY
EXPENDITURE OVERVIEW BY FUND
FISCAL YEAR 2024-2025

Expenditures/Expenses	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Total Budget
General Government	\$ 28,408,328	\$ 1,541,143	\$ 8,757,924	\$ 7,630,978	\$ 0.00	\$ 0.00	\$ 46,338,373
Public Safety	\$ 27,101,560	\$ 3,034,014	\$ 0.00	\$ 17,397,694	\$ 19,889,416	\$ 0.00	\$ 67,422,684
Physical Environment	\$ 1,265,376	\$ 1,703,522	\$ 0.00	\$ 3,302,728	\$ 81,469,297	\$ 0.00	\$ 87,740,923
Transportation	\$ 88,694	\$ 14,121,285	\$ 0.00	\$ 40,195,832	\$ 38,494,064	\$ 0.00	\$ 92,899,875
Economic Environment	\$ 5,201,839	\$ 38,484,154	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 43,685,993
Human Services	\$ 4,867,872	\$ 661,827	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,529,699
Culture/Recreation	\$ 4,246,401	\$ 11,183,024	\$ 0.00	\$ 3,604,560	\$ 0.00	\$ 0.00	\$ 19,033,985
Court-Related Expenditures	\$ 1,196,639	\$ 1,700,187	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,896,826
Internal Services	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,812,256	\$ 12,812,256
Total Expenditures/Expenses	\$ 72,376,709	\$ 72,429,156	\$ 8,757,924	\$ 72,131,792	\$ 139,852,777	\$ 12,812,256	\$ 378,360,614
Interfund Transfer	\$ 11,672,504	\$ 1,016,558	\$ 255,750	\$ 4,223,676	\$ 3,539,273	\$ 0.00	\$ 20,707,761
Transfers to Elected Officials	\$ 77,324,296	\$ 486,950	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 77,811,246
Reserves	\$ 15,017,822	\$ 46,781,258	\$ 0.00	\$ 32,823,387	\$ 73,898,827	\$ 2,934,056	\$ 171,455,350
Total Appropriated Expenditures and Reserves	<u>\$ 176,391,331</u>	<u>\$ 120,713,922</u>	<u>\$ 9,013,674</u>	<u>\$ 109,178,855</u>	<u>\$ 217,290,877</u>	<u>\$ 15,746,312</u>	<u>\$ 648,334,971</u>

Expenditures by Function

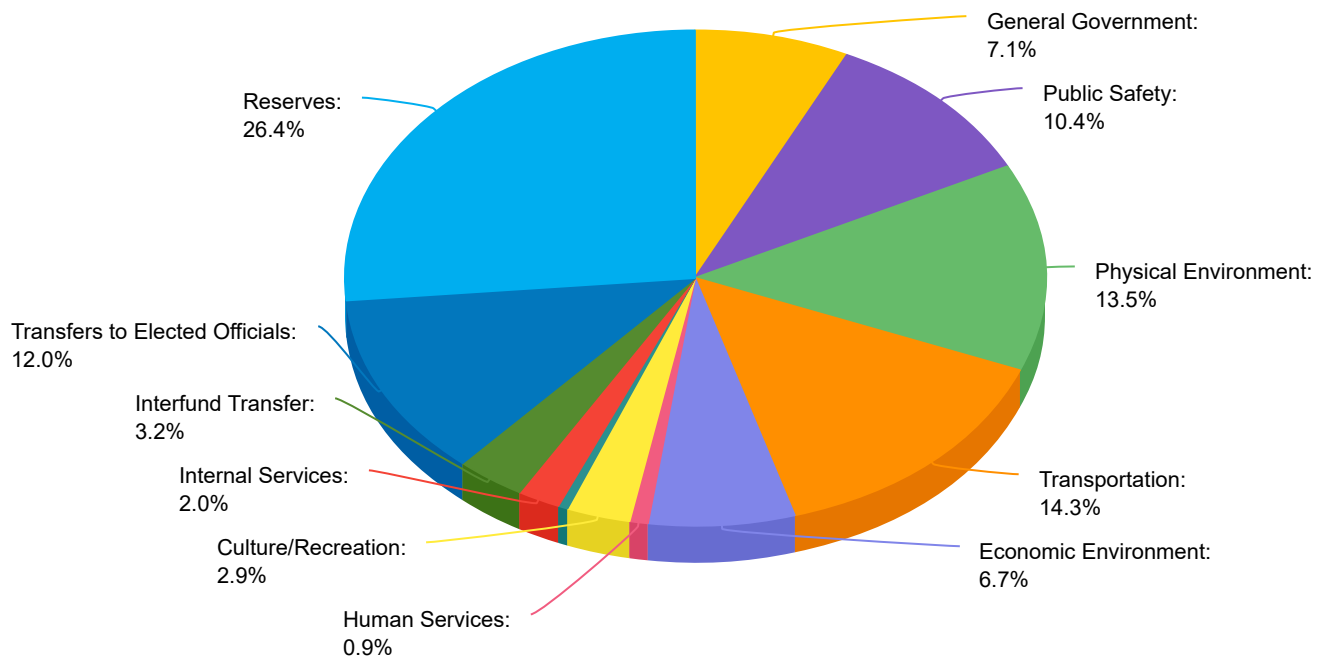
Fiscal Year Comparison



Description	FY24	FY25	% (+/-)
General Government	\$ 42,859,461	\$ 46,338,373	8.1%
Public Safety	\$ 68,236,921	\$ 67,422,684	(1.2%)
Physical Environment	\$ 88,427,145	\$ 87,740,923	(0.8%)
Transportation	\$ 84,438,000	\$ 92,899,875	10.0%
Economic Environment	\$ 36,385,991	\$ 43,685,993	20.1%
Human Services	\$ 5,159,261	\$ 5,529,699	7.2%
Culture/Recreation	\$ 25,689,852	\$ 19,033,985	(25.9%)
Court-Related Expenditures	\$ 3,157,584	\$ 2,896,826	(8.3%)
Internal Services	\$ 12,121,427	\$ 12,812,256	5.7%
Interfund Transfer	\$ 21,840,866	\$ 20,707,761	(5.2%)
Transfers to Elected Officials	\$ 70,749,705	\$ 77,811,246	10.0%
Reserves	\$ 167,347,355	\$ 171,455,350	2.5%
Total	\$ 626,413,568	\$ 648,334,971	3.5%

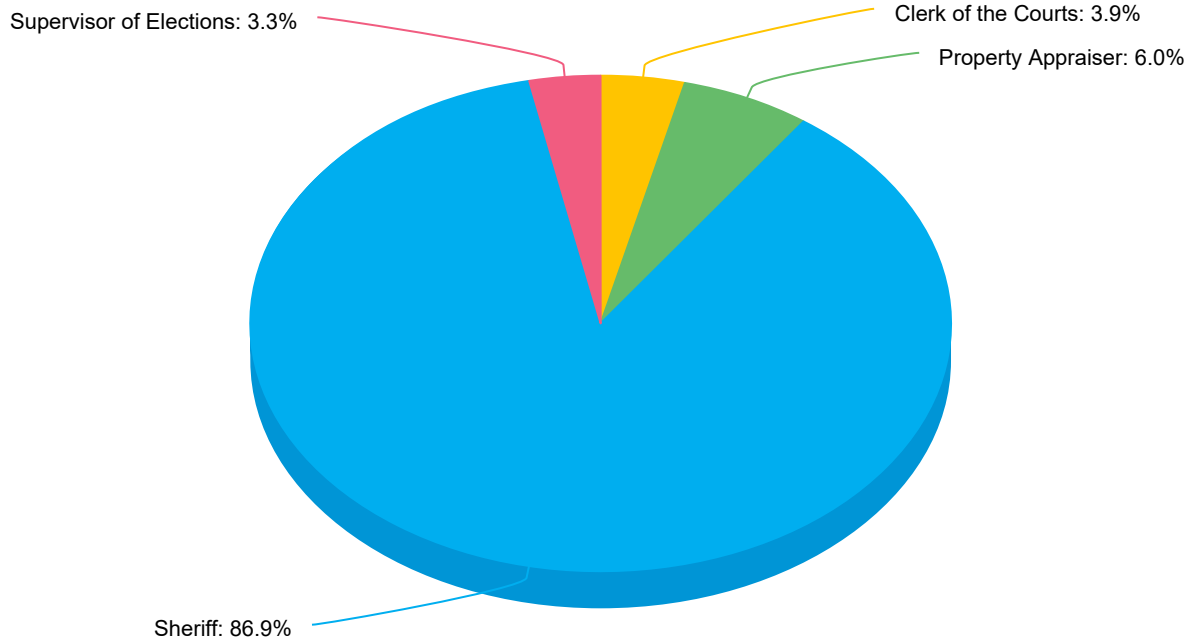
Expenditures by Function

\$648,334,971



Elected Officials

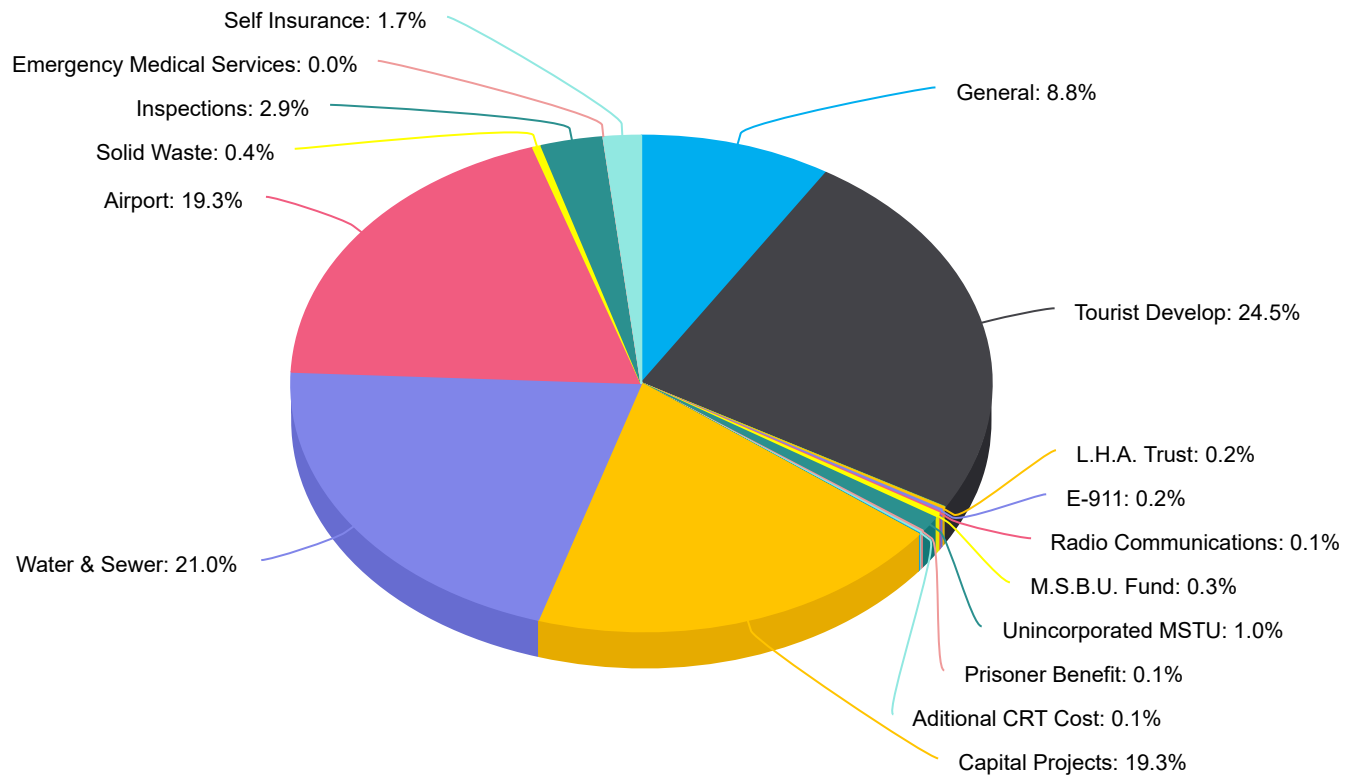
\$ 77,324,296.00



	Amount	%
Clerk of the Courts	\$ 2,987,996.00	3.9
Property Appraiser	\$ 4,611,460.00	6.0
Sheriff	\$ 67,193,156.00	86.9
Supervisor of Elections	\$ 2,531,684.00	3.3
	<u>\$ 77,324,296.00</u>	<u>100.0</u>

Reserves by Funds Functionally

\$171,455,350

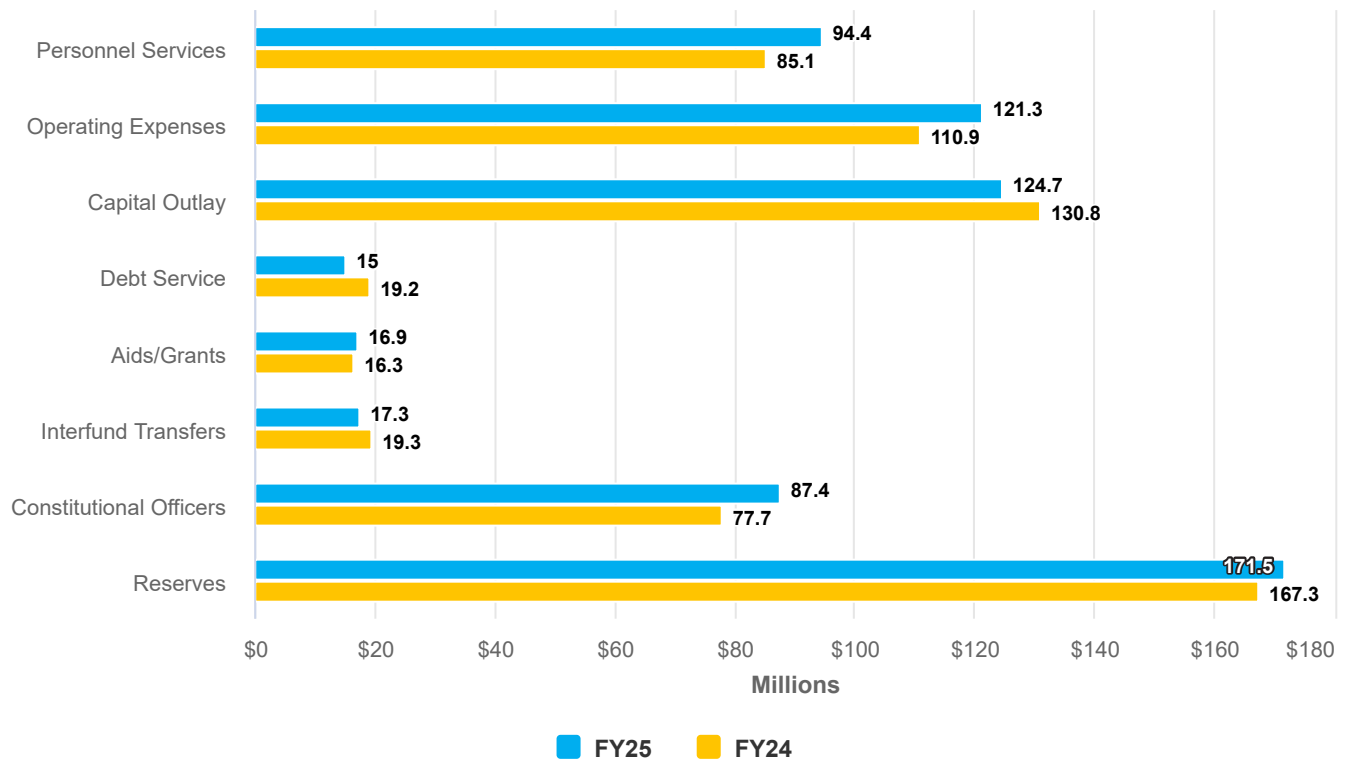


	Amount
General	\$ 15,017,822
County Transp	\$ 1,594,846
Tourist Develop	\$ 41,593,382
Natural Disaster	\$ 50,000
L.H.A. Trust	\$ 296,975
E-911	\$ 304,779
Radio Communications	\$ 165,174
M.S.B.U. Fund	\$ 553,787
Unincorporated MSTU	\$ 1,691,175
Prisoner Benefit	\$ 219,809
Additional CRT Cost	\$ 188,590
Drug Abuse	\$ 122,741
Fiber Optic	\$ -
Debt Service	\$ -
Capital Projects	\$ 32,823,387
Water & Sewer	\$ 35,616,889
Airport	\$ 32,704,897
Solid Waste	\$ 676,715
Inspections	\$ 4,900,326
Emergency Medical Services	\$ -
Self Insurance	\$ 2,934,056
	<u>\$ 171,455,350</u>

PROPOSED BUDGET

Expenditures by Activity

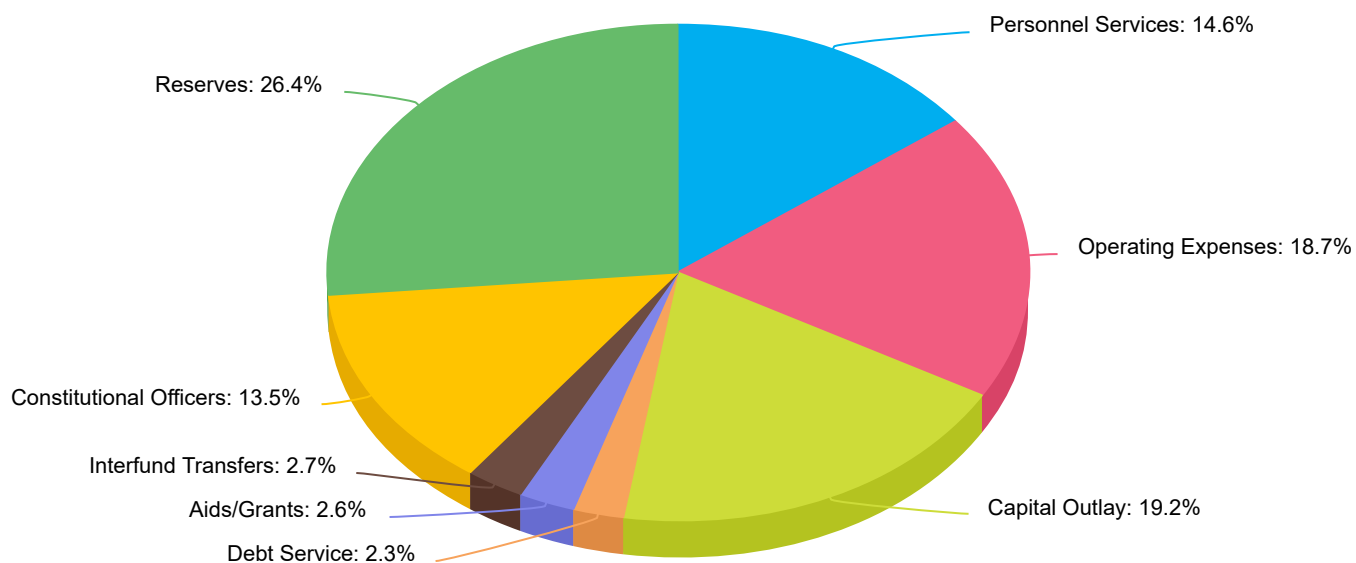
Fiscal Year Comparison



Description	FY24	FY25	% (+/-)
Personnel Services	\$ 85,053,625.00	\$ 94,378,001.00	11.0%
Operating Expenses	\$ 110,853,525.00	\$ 121,258,045.00	9.4%
Capital Outlay	\$ 130,839,509.00	\$ 124,698,207.00	(4.7%)
Debt Service	\$ 19,161,526.00	\$ 14,973,629.00	(21.9%)
Aids/Grants	\$ 16,252,623.00	\$ 16,861,142.00	3.7%
Interfund Transfers	\$ 19,311,108.00	\$ 17,291,180.00	(10.5%)
Constitutional Officers	\$ 77,666,397.00	\$ 87,419,417.00	12.6%
Reserves	\$ 167,275,255.00	\$ 171,455,350.00	2.5%
Total	\$ 626,413,568.00	\$ 648,334,971.00	3.5%

Expenditures by Activity

\$648,334,971



	Amount
Personnel Services	\$ 94,378,001.00
Operating Expenses	\$ 121,258,045.00
Capital Outlay	\$ 124,698,207.00
Debt Service	\$ 14,973,629.00
Aids/Grants	\$ 16,861,142.00
Interfund Transfers	\$ 17,291,180.00
Constitutional Officers	\$ 87,419,417.00
Reserves	\$ 171,455,350.00
	<u>\$ 648,334,971.00</u>





PROPOSED BUDGET  OKALOOSA COUNTY

APPENDIX A PERFORMANCE BASED BUDGETS

SERVICE AREA: GENERAL GOVERNMENT**DEPARTMENT/PROGRAM:** BOARD OF COUNTY COMMISSIONERS

PROGRAM DESCRIPTION: The Board of County Commissioners is the chief legislative and governing body for Okaloosa County. The Board formulates policy and directs the County Administrator to implement their policies. Five elected individuals comprise the Board of Commissioners.

REVENUE: Board of County Commissioners is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Two Board legislative priorities were approved by the State allocating \$1.825 Million in funding for the Mental Health Pre-trial Program and the Lloyd Street Mayflower Area Stormwater Project.
- Continued resiliency planning efforts and allocated additional resources in infrastructure and resiliency improvements, including the dirt-to-paved road stabilization program, roadway capacity and stormwater improvements.
- Continued facilitation of the Youth Leadership Council that includes representatives from local high schools to engage with County Officials, see how county government works and be inspired to become future government and community leaders.
- Approved funds for Phase II of the Women Veterans Memorial and approved 4 new women honorees who have made significant contributions to the US Military.
- Continued work on the BEST initiative (Benefitting Exceptional Students in Transition) with community and education partners.
- Adopted an improvement plan for the Ft. Walton Beach Fairgrounds Property to improve amenities and public access.
- Adopted an Attainable Housing Strategic Plan that identifies strategies for adding attainable workforce housing to Okaloosa County.
- Commenced comprehensive master planning efforts for Eglin Orphan Parcels in the pursuit of land for additional attainable housing units.
- Approved commencement of the Bridge-to-Bridge multi-use path connecting Fort Walton Beach and Destin.
- Initiated the planning and design of the Yellow River Footbridge necessary to close a gap in the Florida National Scenic Trail.

PROGRAM GOAL: Formulate public policy to meet the community's needs while providing effective and efficient government. To consider, evaluate and make wise decisions on county business. To maintain delivery of public services to the highest level possible and to capitalize on alternative revenue generation with the lowest possible tax burden on our citizens.

KEY OBJECTIVES:

1. To formulate public policy while always being mindful of Sunshine Laws and citizen accountability.
2. To decide on county business after doing due diligence on the subject.
3. To maintain and increase revenue streams with the least tax burden possible.

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Board of County Commissioners	8	10	10	10
Total	8	10	10	10

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 925,998.00	\$ 1,198,804.00	\$ 1,234,668.00	\$ 35,864.00	2.99%
30	Operating Expenses	\$ 68,626.00	\$ 77,759.00	\$ 84,452.00	\$ 6,693.00	8.61%
60	Capital Outlay	\$ -	\$ -	\$ 55,000.00	\$ 55,000.00	(0.00%)
Grand Total		\$ 994,624.00	\$ 1,276,563.00	\$ 1,374,120.00	\$ 97,557.00	7.64%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
11	Executive Salaries	\$ 410,343.00	\$ 451,575.00	\$ 464,900.00	\$ 13,325.00	2.95%
12	Salaries and Wages	\$ 130,875.00	\$ 270,691.00	\$ 281,565.00	\$ 10,874.00	4.02%
21	Fica Taxes	\$ 41,403.00	\$ 55,255.00	\$ 57,105.00	\$ 1,850.00	3.35%
22	Retirement Contributions	\$ 249,483.00	\$ 301,715.00	\$ 311,179.00	\$ 9,464.00	3.14%
23	Life And Health Insurance	\$ 92,000.00	\$ 117,832.00	\$ 118,030.00	\$ 198.00	0.17%
24	Workers Compensation	\$ 1,894.00	\$ 1,736.00	\$ 1,889.00	\$ 153.00	8.81%
31	Professional Services	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	(0.00%)
33	Court Reporter Services	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
34	Other Services	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 22,100.00	\$ 22,500.00	\$ 25,600.00	\$ 3,100.00	13.78%
41	Communication Services, Devices And Accessories	\$ 5,700.00	\$ 6,500.00	\$ 6,500.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 13,906.00	\$ 16,689.00	\$ 14,382.00	\$ (2,307.00)	(13.82%)
46	Repair And Maintenance Services	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	(0.00%)
47	Printing And Binding	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
48	Promotional Activities	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 7,100.00	\$ 9,100.00	\$ 10,750.00	\$ 1,650.00	18.13%
51	Office Supplies	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	100.00%
52	Operating Supplies	\$ 1,200.00	\$ 1,350.00	\$ 1,850.00	\$ 500.00	37.04%
54	Books, Publications, Subscriptions, And Memberships	\$ 8,670.00	\$ 9,670.00	\$ 9,670.00	\$ -	(0.00%)
55	Training	\$ 3,250.00	\$ 3,250.00	\$ 4,000.00	\$ 750.00	23.08%
64	Machinery And Equipment	\$ -	\$ -	\$ 55,000.00	\$ 55,000.00	(0.00%)
Grand Total		\$ 994,624.00	\$ 1,276,563.00	\$ 1,374,120.00	\$ 97,557.00	7.64%

SERVICE AREA: GENERAL GOVERNMENT**DEPARTMENT/PROGRAM:** COUNTY ADMINISTRATOR'S OFFICE

PROGRAM DESCRIPTION: The County Administrator serves as the administrative head of the county and, with the exception of the County Attorney, is responsible for the administration and operations of all departments under the direction of the Board of County Commissioners.

REVENUE: The County Administrator is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed the installation of P25 Phase II 800Mhz Emergency Radio Communication System with system switchover anticipated by January of 2025.
- Presented and engaged with County departments and the Board on Legislative Priorities resulting in approval of two of the Board's top priority projects.
- Participated in FAC legislative calls, evaluated and monitored legislation affecting Okaloosa County.
- Continued close coordination with One Okaloosa EDC at Shoal River Ranch resulting in first property sale for a transformer manufacturing facility.
- Continued fiscally responsible financial management efforts that saw General Fund Reserves increase from \$20 million in FY2020 to over \$36 million with FY2023.
- Received an upgrade to the County's Issuer Default Rating (IDR) from AA+ to AAA and affirmation of Sales Tax Revenue ratings, as a result of general fund reserve levels and healthy economic growth/revenue increases.
- Completed evaluation of current leave system and developed proposal to shift to a flexible Paid Time Off (PTO) system of leave.
- Completed the development of an Attainable Housing Strategic Plan and hired a new Housing Program Manager position to implement strategies to develop affordable and attainable housing.
- Supported Broadband Expansion efforts including partnership with Live Oak Fiber and ATT/Gigafiber and providing letters of support to Broadband provider's grant applications, resulting in three successful grant awards for portions of Okaloosa County.
- Entered into a 4-County Capital Interlocal Agreement to fund and construct a new 22,000 sf. District One Medical Examiner Facility in Santa Rosa County with construction slated for 2025.
- Transitioned the management of the Fairgrounds and BARA to the County.
- Worked to create a new tourism recreation area with the acquisition of a 412 acre parcel off of Poverty Creek Road.

PROGRAM GOAL: To ensure that Okaloosa County government is a superior, efficient and cost-effective organization designed to provide quality programs, services and facilities consistent with the goals and objectives of the community. To increase engagement with our customers and citizens through a variety of media outlets.

KEY OBJECTIVES:

1. Enhance and maintain internal controls in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and guidelines.
2. Continually improve administrative processes in ways that promote efficiency and effectiveness.
3. To incorporate technological advances into department business while maintaining rigid controls on cost.
4. To enhance county government's public image.
5. To increase public awareness of issues and opportunities.

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
County Administrator	7	8	8	8
Total	7	8	8	8

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,028,856.00	\$ 1,282,436.00	\$ 1,188,210.00	\$ (94,226.00)	(7.35%)
30	Operating Expenses	\$ 85,748.00	\$ 144,638.00	\$ 79,235.00	\$ (65,403.00)	(45.22%)
60	Capital Outlay	\$ -	\$ 45,000.00	\$ 5,000.00	\$ (40,000.00)	(88.89%)
Grand Total		\$ 1,114,604.00	\$ 1,472,074.00	\$ 1,272,445.00	\$ (199,629.00)	(13.56%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 700,022.00	\$ 880,527.00	\$ 808,399.00	\$ (72,128.00)	(8.19%)
21	Fica Taxes	\$ 53,552.00	\$ 67,360.00	\$ 61,843.00	\$ (5,517.00)	(8.19%)
22	Retirement Contributions	\$ 178,283.00	\$ 227,545.00	\$ 223,533.00	\$ (4,012.00)	(1.76%)
23	Life And Health Insurance	\$ 94,718.00	\$ 104,913.00	\$ 92,154.00	\$ (12,759.00)	(12.16%)
24	Workers Compensation	\$ 2,281.00	\$ 2,091.00	\$ 2,281.00	\$ 190.00	9.09%
31	Professional Services	\$ -	\$ 55,000.00	\$ -	\$ (55,000.00)	(100.00%)
34	Other Services	\$ 130.00	\$ -	\$ 828.00	\$ 828.00	(0.00%)
40	Travel And Per Diem	\$ 10,207.00	\$ 8,852.00	\$ 9,116.00	\$ 264.00	2.98%
41	Communication Services, Devices And Accessories	\$ 4,500.00	\$ 5,700.00	\$ 4,000.00	\$ (1,700.00)	(29.82%)
42	Freight And Postage Services	\$ 300.00	\$ 300.00	\$ 400.00	\$ 100.00	33.33%
45	Insurance	\$ 18,265.00	\$ 15,849.00	\$ 17,690.00	\$ 1,841.00	11.62%
46	Repair And Maintenance Services	\$ 8,008.00	\$ 10,072.00	\$ 8,131.00	\$ (1,941.00)	(19.27%)
47	Printing And Binding	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
48	Promotional Activities	\$ 650.00	\$ 50.00	\$ 50.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	(0.00%)
51	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	(0.00%)
52	Operating Supplies	\$ 8,638.00	\$ 11,615.00	\$ 10,870.00	\$ (745.00)	(6.41%)
54	Books, Publications, Subscriptions, And Memberships	\$ 18,250.00	\$ 19,600.00	\$ 11,500.00	\$ (8,100.00)	(41.33%)
55	Training	\$ 6,500.00	\$ 7,300.00	\$ 6,350.00	\$ (950.00)	(13.01%)
64	Machinery And Equipment	\$ -	\$ 45,000.00	\$ 5,000.00	\$ (40,000.00)	(88.89%)
Grand Total		\$ 1,114,604.00	\$ 1,472,074.00	\$ 1,272,445.00	\$ (199,629.00)	(13.56%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA****SERVICE AREA:** GENERAL GOVERNMENT**DEPARTMENT/PROGRAM:** HUMAN RESOURCES

PROGRAM DESCRIPTION: In support of County departments, the Human Resources Department provides technical and consultation services in the areas of: regulatory compliance; policy development, revision, implementation, and enforcement; recruitment; separations; employee relations; labor relations; employee recognition; performance management; job classification; compensation; employee communications; training and development; payroll and leave management; Human Resources Information Systems (HRIS); public records requests; and employee records.

REVENUE: Human Resources is funded within the General Fund along with applicable cost allocations provided through enterprise and special fund departments. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS THIS YEAR:

- Participated in seven (7) job fairs in an effort to meet staffing challenges.
- Successful negotiation with IAEP for a new three (3) year Collective Bargaining Agreement.
- Coordinated PTO task force meetings to bring an option for Board approval regarding converting current leave program to PTO.
- Expanded training program class list to include Active Shooter Training, Illegal Harassment Training and Mental Health Training.
- Implemented Retention Interviews and Employee Kudos forms to increase employee engagement and capture needed improvements as well as positive achievements.
- Initiated the hiring process for approximately 500 new hires.
- Received and reviewed 5000+ applications for 250+ different job requisitions.
- Created, revised, and/ or reclassified 100+ job descriptions to help align with department function and objectives.

PROGRAM GOAL: As a strategic business partner, Human Resources develops, implements, and administers programs, policies and procedures that enhance organizational effectiveness; to include recommending and advising quality recruitment, retention, training, and development strategies relating to the management of County employees; and providing practical and effective solutions to workplace challenges.

KEY OBJECTIVES:

1. Recommend staffing strategies and initiatives that align with organizational objectives to include efforts for attracting and retaining a well-qualified, high-performing, and diverse workforce.
2. Provide technical and advisory assistance to managers within the organization regarding staffing and employee relations issues.
3. Maintain organizational compliance with employment laws and county policies.
4. Provide quality administration of Human Resource functions.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2023	Estimated FY2024	Projected FY2025
Input	Total number of FTE's in Government (FY)	925	950	994
	Total FTE's for Human Resources Department (FY)	11	10	10
	Number of hiring requisitions processed during period (FY)	289	274	300
	Number of hiring requests initiated and processed	333	556	350
	Number of applications processed (FY)	4269	5232	4500
Output	Number of formal training opportunities delivered (internal/external)	52	68	70
	Number of employees participating in training opportunities**	467	734	840
	Number of job descriptions revised	209	126	130
	Number of Public Records requests filled	80	54	75
	Number of employees receiving tuition reimbursement (FY)	1	1	2
Efficiency	Total employee turnover rate (FY)	21.6%	21.6%	%
	Average number of days to fill a position (FY)	5	7.5	7
Effectiveness	Number of employees who left prior to one year of service (FY)	139	140	130
	Number of promotions (FY)	120	122	125

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Human Resources	10	11	11	11
Total	10	11	11	11

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 980,129.00	\$ 874,251.00	\$ 850,607.00	\$ (23,644.00)	(2.70%)
30	Operating Expenses	\$ 102,660.00	\$ 74,269.00	\$ 68,867.00	\$ (5,402.00)	(7.27%)
60	Capital Outlay	\$ 32,000.00	\$ -	\$ 600.00	\$ 600.00	(0.00%)
Grand Total		\$ 1,114,789.00	\$ 948,520.00	\$ 920,074.00	\$ (28,446.00)	(3.00%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 677,443.00	\$ 629,345.00	\$ 620,101.00	\$ (9,244.00)	(1.47%)
14	Overtime	\$ 9,360.00	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	(16.67%)
21	Fica Taxes	\$ 52,540.00	\$ 48,605.00	\$ 47,820.00	\$ (785.00)	(1.62%)
22	Retirement Contributions	\$ 106,829.00	\$ 98,560.00	\$ 96,946.00	\$ (1,614.00)	(1.64%)
23	Life And Health Insurance	\$ 132,327.00	\$ 90,247.00	\$ 79,110.00	\$ (11,137.00)	(12.34%)
24	Workers Compensation	\$ 1,630.00	\$ 1,494.00	\$ 1,630.00	\$ 136.00	9.10%
31	Professional Services	\$ 5,000.00	\$ -	\$ -	\$ -	(0.00%)
34	Other Services	\$ 28,530.00	\$ 8,392.00	\$ 8,778.00	\$ 386.00	4.60%
40	Travel And Per Diem	\$ 7,123.00	\$ 7,794.00	\$ 6,611.00	\$ (1,183.00)	(15.18%)
41	Communication Services, Devices And Accessories	\$ 1,065.00	\$ 1,440.00	\$ 1,560.00	\$ 120.00	8.33%
42	Freight And Postage Services	\$ 750.00	\$ 600.00	\$ 500.00	\$ (100.00)	(16.67%)
45	Insurance	\$ 17,139.00	\$ 12,363.00	\$ 11,753.00	\$ (610.00)	(4.93%)
46	Repair And Maintenance Services	\$ 3,163.00	\$ 3,439.00	\$ 4,028.00	\$ 589.00	17.13%
47	Printing And Binding	\$ 300.00	\$ 150.00	\$ 150.00	\$ -	(0.00%)
48	Promotional Activities	\$ 3,000.00	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	(14.29%)
49	Other Current Charges And Obligations	\$ 7,899.00	\$ 5,799.00	\$ 4,966.00	\$ (833.00)	(14.36%)
51	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 8,909.00	\$ 8,214.00	\$ 6,761.00	\$ (1,453.00)	(17.69%)
54	Books, Publications, Subscriptions, And Memberships	\$ 2,513.00	\$ 3,093.00	\$ 2,490.00	\$ (603.00)	(19.50%)
55	Training	\$ 13,269.00	\$ 15,485.00	\$ 14,270.00	\$ (1,215.00)	(7.85%)
64	Machinery And Equipment	\$ 32,000.00	\$ -	\$ 600.00	\$ 600.00	(0.00%)
Grand Total		\$ 1,114,789.00	\$ 948,520.00	\$ 920,074.00	\$ (28,446.00)	(3.00%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: RISK MANAGEMENT/SELF INSURANCE FUND

PROGRAM DESCRIPTION: The Risk Management Department is responsible for the safety of employees, the conservation of physical and financial assets of the Board of County Commissioners, Clerk of Court, the Tax Collector, the Property Appraiser, and the Supervisor of Elections. Our major activities include administration of the self-insurance fund; including general liability, workers compensation, auto and property insurance, the employee benefit program, contract review, public record requests, safety program, and claims management. In addition, we act as the coordinator of the Americans with Disabilities Act (ADA) for the County.

REVENUE: Risk Management is an internal service fund. Supporting revenues are charged for services to County user departments and constitutional offices participating in the program.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Eliminated the Self-Insurance Fund Deficit
- Adopted Safety Manual with 24 safety operating procedures developed in conjunction with management in different departments.
- Implemented Care24 – A 24-hour nurse triage program for work related injuries.
- Increased employee participation in the County Wellness Program through fitness incentives and expanding health and wellness offerings.

PROGRAM GOAL: To provide professional support in areas of the employee health, wellness and safety while protecting County assets through aggressive workers compensation, property, auto, and general liability claims management.

KEY OBJECTIVES:

1. Administer the review and processing of all workers compensation, property, auto, and liability claims.
2. Plan, organize, and coordinate the County's comprehensive insurance management, accident prevention and loss control program.
3. Coordinate employee health and wellness functions including employee benefit, health fairs, and wellness initiatives.
4. Administer Health, Dental, Vision, Life and LTD Insurance benefits for County employees and constitutional offices.
5. Lead a Safety training Program that aims to provide the County workforce with the knowledge and skills to perform their work in a safe manner.
6. Responsible for the County Safety Committee and acts as the County's ADA Coordinator and Public Records Coordinator.
7. Manages the County's Indigent Burial Program.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2023	Estimated FY2024	Tentative FY2025
Workers Compensation	Number of Claims	202	170	150
	Number of Claims per Full-Time Employee (FTE)	.23	.20	.17
Auto Claims	Number of Vehicle/Auto Claims	96	100	100
	Number of Claims per Vehicle	.18	.17	.17
Liability / E & O Claims	Number of Claims	44	35	30
Property Claims	Number of Claims	19	18	17
Health & Wellness	Employee (percentage) of Employees Participating in the Health Fair	30%	35%	37%
	Number (percentage) of Employee Participating in the Benefits Fair/Open Enrollment Meetings	70%	70%	70%

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Risk Management	6	6	6	6
Total	6	6	6	6

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$2,856,605	\$2,734,951	\$3,070,121	\$335,170	12.26%
30	Operating Expenses	2,873,217	3,303,542	3,736,971	433,429	13.12%
90	Other Uses	47,766	32,648	2,437,685	2,405,037	7366.57%
Grand Total		\$5,777,588	\$6,071,141	\$9,244,777	\$3,173,636	52.27%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	333,708	395,476	458,709	63,233	15.99%
14	Overtime	-	-	2,000	2,000	(0.00%)
21	Fica Taxes	25,529	30,255	35,244	4,989	16.49%
22	Retirement Contributions	39,745	45,670	74,539	28,869	63.21%
23	Life And Health Insurance	54,815	61,271	97,033	35,762	58.37%
24	Workers Compensation	2,402,808	2,202,279	2,402,596	200,317	9.10%
31	Professional Services	264,000	273,568	351,568	78,000	28.51%
34	Other Services	47,174	46,500	50,638	4,138	8.90%
40	Travel And Per Diem	3,740	4,050	5,121	1,071	26.44%
41	Communication Services, Devices And Accessories	1,335	1,440	1,919	479	33.26%
42	Freight And Postage Services	1,000	500	500	-	(0.00%)
45	Insurance	1,699,143	2,091,001	2,409,869	318,868	15.25%
46	Repair And Maintenance Services	3,830	3,968	3,831	(137)	(3.45%)
48	Promotional Activities	13,350	8,350	8,350	-	(0.00%)
49	Other Current Charges And Obligations	826,610	825,820	858,820	33,000	4.00%
51	Office Supplies	3,500	3,000	3,000	-	(0.00%)
52	Operating Supplies	3,530	10,343	8,921	(1,422)	(13.75%)
54	Books, Publications, Subscriptions, And Memberships	1,155	1,477	1,549	72	4.87%
55	Training	4,850	33,525	32,885	(640)	(1.91%)
99	Reserves	47,766	32,648	2,437,685	2,405,037	7366.57%
Grand Total		\$5,777,588	\$6,071,141	\$9,244,777	\$3,173,636	52.27%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: OFFICE OF MANAGEMENT AND BUDGET

PROGRAM DESCRIPTION: The Office of Management and Budget Department is responsible for budget preparation and execution, procurement, tangible property management, and grants administration in accordance with established policies and procedures and Florida Statutes. The Department reports directly to the Deputy County Administrator – Support Services and assists all Departments in the implementation of the goals and priorities of the Board of County Commissioners. We focus on customer service, transparency, integrity, and proactivity.

REVENUE: Office of Management and Budget is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, proceeds from surplus sales, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Opted into FDEM Florida Recovery Obligation Calculation (FROC) program and facilitated trainings with Okaloosa County personnel, in partnership with Emergency Management. This program standardizes, streamlines and simplifies the Public Assistance Process
- Prepared 206 SEFA worksheets for each active grant for the 9.30.23 year-end plus combining spreadsheet
- Contracted with ICF, Inc and CARR Riggs to augment OMB and Grant staff and provide their expertise to receive the maximum funding from FEMA as a result of declared disasters
- Submitted and received Triumph Gulf Coast Southwest Crestview Bypass reimbursement of \$27.1M
- Facilitated the management and reimbursement of twenty ARPA Non-Profit grant awards totaling \$1.5M
- Managed the reporting of County's \$41M ARPA Grant; regularly communicate with interested parties and legal; ensure everything is in order for initial December 31, 2024 deadline
- Out of 649 grant numbers issued by Grants Administration since June 2017, 297 have closed, 94 were denied/withdrawn, 72 are in pre-award stage and leaving 186 active grants
- Updated the Grants Management Policy for the first time since 2017 that accounts for the growth in the department
- Executed the RESTORE Act Gulf Consortium Destin Clement Taylor Park sub-award with one application in process
- Worked with Treasury on the Multi-Year Amendment for Shoal River Ranch Water Reclamation Facility which resulted in an exemption from Build America Buy America provisions
- Processed purchasing dollar volume of an estimated \$21,000,00
- Managed the Purchasing Card Program. Total card purchase dollar amount of \$7,563,420 in FY 2023. This has resulted in the largest rebate check to date, \$108,289.
- Managed 845 contracts and 190 leases with on-line access to County staff and the public.
- Facilitated 88 formal bids for goods and services.
- Inventoried 5,248 fixed assets for all departments with a value of \$82,290,318.66.
- Attended various training events to ensure compliance with grant, purchasing and budget requirements.
- Facilitated nine (9) cooperative agreements within the County.

PROGRAM GOAL: Provide accurate financial information to the County Administrator and departments to aid in making sound financial decisions. To develop and monitor the annual operating and capital budget. To support departments by providing a centralized source of procurement for Okaloosa County in a cost effective method, to coordinate annual inventory of Fixed Assets as required by State Statutes and to assist all departments with Contracts & Leases. To coordinate the various grants administration support activities ensuring compliance with Federal, State, and County goals and policies.

KEY OBJECTIVES:

1. Ensure all functions comply with County, State and Federal requirements.
2. Ensure that all activities are handled in an ethically correct manner.
3. Provide support to all County departments, Finance, County Administrative Staff, Commissioners and Taxpayers.
4. Maintain open records for review by the citizens of Okaloosa County.
5. Process all requests for goods and services in a timely manner and ensure best pricing is obtained.
6. Coordinate in an efficient manner all grant related documents and contract and lease negotiations.
7. Schedule and facilitate annual inventory of all County property valued at over \$5,000.
8. Promote professional development of staff in the fields of procurement, grants and budget.
9. Grants and RESTORE Manager will attend all CBEC, RESTORE and Triumph.
10. Implement best practices for Fixed Assets & Contract Management.
11. Enforce procurement practices that will ensure compliance with grant requirements.
12. Provide updated Purchasing Manual and Grants Policy and Procedure Manual and revisions, as required.
13. Coordinate 1-hour individual training for new grant personnel
14. Continue E-Procurement opportunities to further enhance operations.
15. Implement Grants Management System after year-end processing incorporating each grant's compliance requirements.
16. Continue to assist all program managers and their staff with programmatic requirements.
17. Purchasing Manager will attend National Institute of Governmental Purchasing in North Carolina.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimate FY2024	Tentative FY2025
# of Purchase Orders issued	530	528	590	600	600	600
\$ Amount of Purchase Orders Issued	\$12,721,864	\$17,303,203	\$8,770,254	\$21,047,191	\$21,000,000	\$20,000,000
# of Bids Issued	78	69	74	88	90	90
# of Contract Amendments & Renewals	146	148	148	160	160	160
Purchasing Card Volume	\$5,885,570	\$5,630,071	\$6,190,825	\$7,563,420	\$8,269,492	\$9,096,441
Purchasing Card Rebate	\$84,645	\$79,284	\$86,500	\$108,289	\$119,068	\$130,964

Performance Measures	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimate FY2024	Budget FY2025
# of Employees Trained - PCARDS	46	38	36	44	30	35
Value of Fixed Assets	\$65,906,530	\$65,823.94	\$65,633,300	\$82,290,318	\$69,000,000	\$69,000,000
Completed Annual Inventory – Number of Fixed Assets	5360	5290	5005	5248	5300	5,400
Average time per employee spent on structured training in procurement-related skills	36.5	44	48	50	52	54
Grant numbers issued	80	73	77	78	84	80
SEFA schedules prepared by Grant Administration	215	216	196	206	215	215

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Purchasing	8	8	8	8
Office of Management & Budget	2	3	3	3
Grants Administration	4	4	4	5
Total	14	15	15	16

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,242,333.00	\$ 1,289,434.00	\$ 1,513,481.00	\$ 224,047.00	17.38%
30	Operating Expenses	\$ 116,091.00	\$ 123,934.00	\$ 116,707.00	\$ (7,227.00)	(5.83%)
Grand Total		\$ 1,358,424.00	\$ 1,413,368.00	\$ 1,630,188.00	\$ 216,820.00	15.34%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 902,295.00	\$ 920,755.00	\$ 1,074,095.00	\$ 153,340.00	16.65%
21	Fica Taxes	\$ 69,025.00	\$ 70,430.00	\$ 82,168.00	\$ 11,738.00	16.67%
22	Retirement Contributions	\$ 132,596.00	\$ 153,622.00	\$ 169,956.00	\$ 16,334.00	10.63%
23	Life And Health Insurance	\$ 135,464.00	\$ 141,920.00	\$ 184,309.00	\$ 42,389.00	29.87%
24	Workers Compensation	\$ 2,953.00	\$ 2,707.00	\$ 2,953.00	\$ 246.00	9.09%
33	Court Reporter Services	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	(0.00%)
34	Other Services	\$ 156.00	\$ 8,156.00	\$ 3,294.00	\$ (4,862.00)	(59.61%)
40	Travel And Per Diem	\$ 21,039.00	\$ 20,119.00	\$ 19,619.00	\$ (500.00)	(2.49%)
41	Communication Services, Devices And Accessories	\$ 2,800.00	\$ 2,500.00	\$ 1,500.00	\$ (1,000.00)	(40.00%)
42	Freight And Postage Services	\$ 750.00	\$ 550.00	\$ 500.00	\$ (50.00)	(9.09%)
44	Rentals And Leases	\$ 2,090.00	\$ 1,600.00	\$ 3,235.00	\$ 1,635.00	102.19%
45	Insurance	\$ 24,348.00	\$ 22,481.00	\$ 23,668.00	\$ 1,187.00	5.28%
46	Repair And Maintenance Services	\$ 4,580.00	\$ 4,755.00	\$ 4,755.00	\$ -	(0.00%)
47	Printing And Binding	\$ 144.00	\$ 100.00	\$ 1,500.00	\$ 1,400.00	1400.00%
48	Promotional Activities	\$ 800.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 1,950.00	\$ 1,000.00	\$ 1,900.00	\$ 900.00	90.00%
51	Office Supplies	\$ 4,950.00	\$ 4,450.00	\$ 4,250.00	\$ (200.00)	(4.49%)
52	Operating Supplies	\$ 27,699.00	\$ 27,800.00	\$ 24,250.00	\$ (3,550.00)	(12.77%)
54	Books, Publications, Subscriptions, And Memberships	\$ 14,660.00	\$ 17,998.00	\$ 17,191.00	\$ (807.00)	(4.48%)
55	Training	\$ 9,125.00	\$ 9,325.00	\$ 9,445.00	\$ 120.00	1.29%
56	Machinery And Equipment Non-Capital	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)	(100.00%)
Grand Total		\$ 1,358,424.00	\$ 1,413,368.00	\$ 1,630,188.00	\$ 216,820.00	15.34%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION TECHNOLOGY / Geographic Information Systems (GIS), Systems and Networks (SAN), Applications and Administration (APP), and Telecommunications (Telecom-ISP & OSP)

PROGRAM DESCRIPTION: The mission of the Information Technology Department is to provide continually improving technology and data in a secure, reliable, integrated, cost effective, and efficient way to enhance the effectiveness of county government.

REVENUE: The main Information Technology budget is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and cost allocation and transfers from other funds.

MAJOR ACCOMPLISHMENTS THIS PAST YEAR:

- Migrated 911 address data and maintenance to MAPSAG software for future compliance with NexGen 911 requirements.
- Updated the entire Property Appraiser/BCC CAMA system data migration and sharing process to support a new cloud-based mass appraisal system implemented by the PA Office. This process uniquely integrates GIS and supporting appraisal data, seamlessly between the Property Appraiser and the BCC.
- Worked with the Supervisor of Elections to update School Board District Boundaries.
- Provided backend GIS geoprocessing support, data, and map services for the new GM ForeRunner Web App that easily shows flood zone and elevation certificate data, which helps lower the County CRS rating.
- Created a Web App for Water & Sewer to view water and sewer data in the field.
- Created a repeatable process and provided specific parcel data to the Clerk's Office for TDT tax revenue collection.
- Reengineered GIS related mapping data to support the Sheriff's Office 911 CAD system migration from SmartCop to ProPheonix.
- Moved Public Works Cartograph Asset management system and data to the cloud.
- Improved efficiency of field crews by providing access to secure, editable, live fiber optic network data.
- Provided oversight, system configurations, and GIS map services for the new GM Enterprise Permitting System.
- Provide oversight and support of the A/V System in the Crestview Courthouse Board of County Commission Chambers and the Commission Chambers at the Okaloosa County Administration Building. The A/V System is accompanied with an IQM2 Encoder powered by Minute Traq/Meeting and Agenda Software from Granicus. The system is used in the recording and live streaming on the World Wide Web of the Board meetings. Zoom is still a much-used feature, along with the Web Presenter to allow the use of existing cameras to be used in the web streaming of the Zoom participants at the Crestview Courthouse as well as the Okaloosa County Administration Building BCC meeting chambers.
- Ensure all new content that is published on the MyOkaloosa.com Web Site falls within the WCAG 2.0 guidelines and all content uploaded to all departments respective pages are also ADA compliant.
- Ordering, activation and setup support for all cellular mobile devices used by county personnel. This includes MiFi's, Tablets, and Cell Phones for all new incoming employees and replacements and upgrades for existing employees.
- Maintain all Mitel 3300 MXe Controllers to continuously insure proper inbound and outbound VoIP call traffic.

- Continued development of a modern physical security platform to consolidate obsolete, disparate security systems. Completed access control and security camera projects at FWB Courthouse Annex Extension, Transit, Human Resources, and began migration of Crestview Courthouse's system. Adopted a new platform for viewing and storing security footage that uses less resources and improves the user experience. Maintained current equipment and reduced downtime using a stock of replacement hardware. Installed high end video computers for multi camera viewing and pulling security footage.
- Secured county wireless system by replacing obsolete controller and access points, updating firmware and software on all equipment, creating new SSIDs for courthouse use, and preparing for new high availability clustered controllers to provide redundancy.
- Advanced technology at the EOC. Modernized audio-visual system and replaced failing equipment. Moved to WebEOC's cloud environment. Reconfigured and updated ESF clients for patron network, reducing licensing costs.
- Expanded Ivanti software initiative to patch third party applications throughout the county. Ability to create custom patches, reduce security risks, and approve updates for machines through software to reduce user downtime. This greatly improves our end point security footprint and reduces cyber risk.
- Configured diverse firewalls in south data center which allows DMZ network presence at that location thus increasing survivability of county operations, particularly at the EOC during a storm or other event.
- Implemented new jail management system with complex interfaces, inmate RFID tracking software, and transitioned to new communications and medical contract needs.
- Executed plan for the new Tourist Development North Adventure Welcome Center to be open within three months of closing on property. Short turn around to bring center online with fiber, computers, server, security system, wireless network, and other technology initiatives.
- Improved web presence security by updating platform, moving sites to county server, and redesigning AlertOkaloosa.com and ChoctawBay.org. Secured and applied platform changes for MyOkaloosa.com.
- Transitioned remaining servers to virtual environment to include upgrading Transit servers and clients to provide a stable and redundant software environment to manage buses and vans with minimal downtime.
- Tighten security vulnerabilities by upgrading operating systems and software on all library cooperative clients and servers; as well as isolating staff machines on the patron network.
- Applied site to site VPN connectivity for off-network sites. This allows us to incorporate remote county locations that are not currently fiber connected into our secure network environment using a simple cellular Internet connection.
- Completed extensive cost analysis for Okaloosa County Microsoft Enterprise Agreement vs. Microsoft M365.
- Provided fiber optic backhaul to support P25 Public Safety Communication System.
- Constructed and installed approximately 20 miles of broadband related conduit and fiber systems.
- Restored 3 major fiber optic contractor cuts, performed several phased fiber optic relocations for the Brooks Bridge Project and restored fiber optic service to PJ Adams as well as several other relocation projects.

PROGRAM GOAL: To innovatively implement on demand technology and data for critical government services to improve the quality of life for the citizens of our county. The management of technology and data in a coherent, organized County-wide effort is necessary to insure limited money, resources, and time are wisely allocated and efficiently utilized to provide effective, efficient government in Okaloosa County.

KEY OBJECTIVES:

1. Eliminate single point of failures.
2. Fortify county building security through replacement of obsolete systems, access control audits, and additional equipment to meet departmental needs.
3. Implement coherent and seamless Multifactor Authentication (MFA) for desktops, laptops, SSO, OWA, and VPN with a zero-trust solution.

4. Transition to Microsoft 365 Cloud for Office, Exchange email, Teams, Intune, and other solutions maintaining a positive user experience. Migrate client machines to Windows 11 Pro.
5. Redesign county wireless network for redundancy utilizing upgraded controllers and new access points to get current with technology.
6. Expand documentation through BookStack to provide shared procedures, system information and processes in a unified location with robust search.
7. Update MyOkaloosa.com to Drupal 10 with new theme.
8. Develop an ongoing training and operations manual for Telecom Dept.
9. Strengthen working relationships with other supporting departments.
10. Increase awareness in the field to the presence of BCC cables and manholes in the area to avoid accidents.
11. Continue to replace all fast ethernet switches with gig-based Aruba's.
12. Replace all UPS locations with NIC units to increase stability and allow advanced remote monitoring.
13. Improve project management with tools adapted to county technology policies and processes.
14. Make strides to get our Fiber Optic Training Program standardized and accredited.
15. Provide the public with free Maps, Apps, and Map Services in order to access various GIS information.
16. Leverage key development environments to produce maintainable and highly effective GIS software applications and data to meet the County's needs.
17. Increase efficiency of current staff by developing better GIS/IT tools and work flows.
18. Research, test, and develop technology, which is cost effective, useful to the general public, and beneficial to other County departments.
19. Coordinate and facilitate inter-departmental and inter-agency cooperation to reduce duplication of effort, increase work efficiency, and reduce wasted resources.
20. Continue county wide replacement of the old 5000 series VoIP phones with the new 6900 series phones.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2023	Estimated FY2024	Proposed FY2025
Input	Number of full time equivalent (FTE) staff (GIS, Telecom, SAN, APP)	36	38	41
	Helpdesk tickets	5,527	5,257	5,200
Output	Voice over Internet Protocol (VoIP) devices	2,000	1,652	1,680
	GIS websites/apps managed	52	56	60
	Production network routers/switches supported	270	283	300
	Non-virtualized workstations	1,084	1,095	1,225
	Non-virtualized servers	64	74	73
	Virtualized servers (VM's)	210	226	245
	Security system devices (cameras, readers, nodes)	1,602	1,712	2,053
	Wireless System Devices (Access Points/Controllers)	188/6	184/6	195/4
	Managed geo-spatial datasets	1300	1400	1410
	GIS websites total visitors (total number of user visits)	130,598	135,000	138,000
	County website total users (total number of user visits)	400,000	879,081	1,098,851
Efficiency	Ratio of helpdesk tickets to support staff	357	344	365
	Ratio of managed datasets to GIS staff	217	233	235

- Includes Broadband Construction Crew (4)

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Information Technology	31	36	38	41
Total	31	36	38	41

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 2,835,967.00	\$ 3,608,529.00	\$ 3,966,729.00	\$ 358,200.00	9.93%
30	Operating Expenses	\$ 1,386,881.00	\$ 1,351,271.00	\$ 1,448,698.00	\$ 97,427.00	7.21%
60	Capital Outlay	\$ 689,000.00	\$ 266,195.00	\$ 398,424.00	\$ 132,229.00	49.67%
Grand Total		\$ 4,911,848.00	\$ 5,225,995.00	\$ 5,813,851.00	\$ 587,856.00	11.25%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,055,136.00	\$ 2,645,388.00	\$ 2,892,818.00	\$ 247,430.00	9.35%
14	Overtime	\$ 26,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 159,207.00	\$ 204,055.00	\$ 221,301.00	\$ 17,246.00	8.45%
22	Retirement Contributions	\$ 276,209.00	\$ 394,635.00	\$ 428,177.00	\$ 33,542.00	8.50%
23	Life And Health Insurance	\$ 308,025.00	\$ 332,012.00	\$ 391,045.00	\$ 59,033.00	17.78%
24	Workers Compensation	\$ 11,390.00	\$ 10,439.00	\$ 11,388.00	\$ 949.00	9.09%
31	Professional Services	\$ 47,220.00	\$ 38,000.00	\$ 29,200.00	\$ (8,800.00)	(23.16%)
34	Other Services	\$ 99,156.00	\$ 118,273.00	\$ 192,728.00	\$ 74,455.00	62.95%
40	Travel And Per Diem	\$ 10,964.00	\$ 13,264.00	\$ 14,576.00	\$ 1,312.00	9.89%
41	Communication Services, Devices And Accessories	\$ 36,360.00	\$ 36,700.00	\$ 54,573.00	\$ 17,873.00	48.70%
42	Freight And Postage Services	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	(0.00%)
43	Utility Services	\$ -	\$ -	\$ 996.00	\$ 996.00	(0.00%)
44	Rentals And Leases	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
45	Insurance	\$ 52,486.00	\$ 50,694.00	\$ 52,556.00	\$ 1,862.00	3.67%
46	Repair And Maintenance Services	\$ 613,442.00	\$ 575,817.00	\$ 671,795.00	\$ 95,978.00	16.67%
47	Printing And Binding	\$ -	\$ 1,500.00	\$ 1,200.00	\$ (300.00)	(20.00%)
49	Other Current Charges And Obligations	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	(0.00%)
51	Office Supplies	\$ 3,700.00	\$ 3,500.00	\$ 4,000.00	\$ 500.00	14.29%
52	Operating Supplies	\$ 318,321.00	\$ 183,299.00	\$ 198,210.00	\$ 14,911.00	8.13%
54	Books, Publications, Subscriptions, And Memberships	\$ 500.00	\$ 999.00	\$ 999.00	\$ -	(0.00%)
55	Training	\$ 6,545.00	\$ 19,269.00	\$ 17,725.00	\$ (1,544.00)	(8.01%)
56	Machinery And Equipment Non-Capital	\$ 196,437.00	\$ 308,206.00	\$ 208,390.00	\$ (99,816.00)	(32.39%)
64	Machinery And Equipment	\$ 689,000.00	\$ 266,195.00	\$ 391,000.00	\$ 124,805.00	46.88%
68	Intangible Assets	\$ -	\$ -	\$ 7,424.00	\$ 7,424.00	(0.00%)
Grand Total		\$ 4,911,848.00	\$ 5,225,995.00	\$ 5,813,851.00	\$ 587,856.00	11.25%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: ECONOMIC ENVIRONMENT

DEPARTMENT/PROGRAM: VETERANS SERVICES

PROGRAM DESCRIPTION: To assist all Veterans, their dependents and survivors in accessing and obtaining federal, state, local benefits with professional and courteous service which will improve their quality of life.

REVENUE: Veterans Services is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Successfully assisted surviving spouse in pursuing claim for benefits after Gulf War Veteran's death. VA denied claim in 2015. PACT ACT 2022, laws changed, claim reopened and was approved. DVA granted benefits to widow with effective date of February 1, 2015. Results: accrued retro-payment of \$131,351.40; with current monthly VA benefit of \$1562.74.
- Interviewed and assisted 39 Veterans at the Annual Veterans Resource Fair at the Okaloosa Fairgrounds. Of that number, later met with 15 Veterans and assisted with claims for VA compensation and appeals.
- Effectively assisted surviving spouse in obtaining benefits for Air Force Veteran who passed away prior to change in law, PACT ACT. Veterans Service Officer immediately filed claim for benefits related to death and filed claim for accrued benefits which means the DVA had to continue to adjudicate the Veteran's claim pending at time of his death effective July 1, 2011. Results: retro-payment \$203,964.22; with current monthly benefit of \$1612.75.
- Staff successfully completed online, American Legion 2024 "Department Service Officer School" for Veteran Service Professionals. Skills learned to assist in helping our Veterans and dependents winning their claims at the VA Regional Office.
- Maintained required County Veterans Service Officer/Counselor accreditations administered by the Florida State Statute Department of Veterans Affairs (FDVA) as set forth by Florida State Statute 292.11.

PROGRAM GOAL: Veteran citizens and their survivors require a high level of individual hands-on care by the County Veteran Service Officers and Veterans' Counselors who are trained to resolve the myriad of issues facing Veterans who served in World War II through today's conflicts with each era having unique issues and challenges. The primary focus of the Division of Veterans Affairs is to ensure the needs of our community Veterans and their survivors are addressed and they are honored for their service to our country.

KEY OBJECTIVES:

1. To effectively and efficiently respond to all client requests
2. Serve all veterans/dependents including shut-ins, assisted care facilities, incarcerated & homeless Veterans
3. To maintain an acceptable dollar return to the County from claims submitted for Federal and State benefits
4. Maintain client support and ensure critical needs are met

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Estimated FY2023	Tentative FY2024
Output	Number of Veterans in Okaloosa County ^{1,2}	35,704	35,042	36,479
	Number of outreach contacts including shut-ins, assisted care facilities, incarcerated, homeless veterans & veteran briefings ³	320	300	300
	Number of Client Contacts (in-offices, phones, email, mail)	6,972	7,000	10,950
Efficiency ⁴	Percentage of claims filed in office with one office visit/one-on-one counseling	99%	99%	99%
	Percentage of claims filed in office with 2 or more office visits/one-on-one counseling	1%	.75	.75
	Percentage of claims though outreach visits/one-on-one counseling	0	.25	.25
	Percentage of requests initiated via other means (VA/State/Other Federal Orgs)	05	.25	.25
Effectiveness	Overall Okaloosa County FY 23 Summary of Expenditures ^{1,2}	\$400,000	\$398,000	\$564,754

¹ FY2022 Veteran population estimates, as of September 30, 2022, are produced by the VA Predictive Analytics and Actuary Service (VetPop 2018) Expenditures provided is inclusive of all VA benefits distributed to Okaloosa County VA beneficiaries. Expenditures founded to the nearest thousands of dollars.

² Veteran population produced by the VA Predictive Analytics and Actuary Service (VetPop 2018). This figure does not include Veterans Survivors and other beneficiaries. However, \$435,122,000 of the \$564,754,000 includes Compensation & Pension expenditures dollars for following programs: disability, pension, survivor's compensation, burial and other direct benefits.

³ In person outreach is limited however technical outreach sessions are well attended, especially by today's Veterans.

⁴ **Efficiency:** The demand for services continues to increase due to demands for expedient Congressional changes in VA Benefit Laws and Regulations. These changes either expand or enhances the eligibility of Veterans and/or their beneficiaries which therefore leads to more citizens seeking our services.

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Veterans Services	4	4	4	4
Total	4	4	4	4

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 265,472.00	\$ 281,875.00	\$ 291,186.00	\$ 9,311.00	3.30%
30	Operating Expenses	\$ 13,746.00	\$ 13,155.00	\$ 26,983.00	\$ 13,828.00	105.12%
Grand Total		\$ 279,218.00	\$ 295,030.00	\$ 318,169.00	\$ 23,139.00	7.84%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 192,915.00	\$ 211,270.00	\$ 208,063.00	\$ (3,207.00)	(1.52%)
21	Fica Taxes	\$ 14,758.00	\$ 16,160.00	\$ 15,917.00	\$ (243.00)	(1.50%)
22	Retirement Contributions	\$ 39,640.00	\$ 47,685.00	\$ 37,625.00	\$ (10,060.00)	(21.10%)
23	Life And Health Insurance	\$ 17,635.00	\$ 6,280.00	\$ 29,057.00	\$ 22,777.00	362.69%
24	Workers Compensation	\$ 524.00	\$ 480.00	\$ 524.00	\$ 44.00	9.17%
34	Other Services	\$ 1,956.00	\$ 1,956.00	\$ 2,136.00	\$ 180.00	9.20%
40	Travel And Per Diem	\$ 2,918.00	\$ 2,918.00	\$ 9,100.00	\$ 6,182.00	211.86%
41	Communication Services, Devices And Accessories	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 240.00	\$ 240.00	\$ 240.00	\$ -	(0.00%)
45	Insurance	\$ 4,172.00	\$ 2,581.00	\$ 2,873.00	\$ 292.00	11.31%
46	Repair And Maintenance Services	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	(0.00%)
51	Office Supplies	\$ 2,500.00	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00	28.57%
54	Books, Publications, Subscriptions, And Memberships	\$ 120.00	\$ 120.00	\$ 350.00	\$ 230.00	191.67%
55	Training	\$ 740.00	\$ 740.00	\$ 1,750.00	\$ 1,010.00	136.49%
56	Machinery And Equipment Non-Capital	\$ -	\$ -	\$ 4,934.00	\$ 4,934.00	(0.00%)
Grand Total		\$ 279,218.00	\$ 295,030.00	\$ 318,169.00	\$ 23,139.00	7.84%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: LIBRARY COOPERATIVE

PROGRAM DESCRIPTION: The Okaloosa County Public Library Cooperative is a partnership between the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther, Valparaiso, and Okaloosa County to provide no-fee library services for all county residents. OCPLC is an independent, inter-governmental agency governed by a board of seven appointed members.

REVENUE: The Library Cooperative is funded within the General Fund. A transfer-in from the Debt Service Fund provides funding for the Library Cooperative. Board support for Fiscal Year 2023 is \$888,402.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Increased the number of classes and events by over 50% to a record-breaking 2,900 activities, the most in the Cooperative's history. Event attendance grew to over 58,000.
- Multiple libraries began offering the Hoopla streaming service to their members, providing access to television shows and movies as well as additional audiobooks and ebooks. This contributed to the overall growth in digital borrowing opportunities, which increased by more than 25,000 checkouts, a jump of 17% over the previous year.
- The Cooperative's website, ReadOkaloosa.org, serves as its "digital branch" with non-stop access to library collections and learning opportunities. The site logged over a quarter-million visits last year and on track to exceed 300,000 visits in FY2024.
- Computers in libraries continue to meet community needs for job seeking, homework, communication with government and social agencies, online schooling, self-directed research and personal needs such as banking and filing official forms. Library computers were used over 36,000 times in FY2023. Free wireless Internet connectivity in libraries facilitates remote work and meetings for residents and visitors.

PROGRAM GOAL: The Okaloosa County Public Library Cooperative (OCPLC) empowers the community through education, creation and exploration.

KEY OBJECTIVES:

1. Deliver high quality public education opportunities for residents of varied ages, backgrounds and means.
2. Provide equitable access to self-directed education, research assistance and instruction, and enriching and enlightening experiences.
3. Engage community through partnerships that optimize cultural understanding, student achievement and workforce development.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Estimated FY2023	Budget FY2024
Input	Number of Full-Time Equivalents (FTEs)	1	1	1
	Access to Service Outlets, Square Foot per Capita	.41	.41	.40
Output	Circulation Totals	668,578	742,071	745,000
	Library Material Holdings	326,331	328,714	330,000
	Number of Registered Card Holders	35,628	37,358	38,000
Efficiency	Library Materials Holdings per Capita	1.5	1.5	1.5
	Library Visits per Capita (includes digital branch)	2.9	2.9	2.9
	Circulation of Materials per Capita	3.1	3.3	3.3
Effectiveness	Collection Circulation/Turnover Rate	2.1	2.2	2.2
	Total Attendance at Classes and Events in Libraries (includes virtual)	58,464	58,000	58,000
	Online Learning (self-paced sessions)	8,688	8,500	8,500

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Library Cooperative	1	1	1	2
Total	1	1	1	2

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 115,824.00	\$ 124,597.00	\$ 195,498.00	\$ 70,901.00	56.90%
30	Operating Expenses	\$ 205,389.00	\$ 208,760.00	\$ 99,604.00	\$ (109,156.00)	(52.29%)
80	Grants And Aids	\$ 567,189.00	\$ 589,876.00	\$ 607,572.00	\$ 17,696.00	3.00%
Grand Total		\$ 888,402.00	\$ 923,233.00	\$ 902,674.00	\$ (20,559.00)	(2.23%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 85,830.00	\$ 91,910.00	\$ 139,625.00	\$ 47,715.00	51.91%
21	Fica Taxes	\$ 6,566.00	\$ 7,030.00	\$ 10,681.00	\$ 3,651.00	51.93%
22	Retirement Contributions	\$ 10,222.00	\$ 12,475.00	\$ 19,031.00	\$ 6,556.00	52.55%
23	Life And Health Insurance	\$ 12,920.00	\$ 12,920.00	\$ 25,875.00	\$ 12,955.00	100.27%
24	Workers Compensation	\$ 286.00	\$ 262.00	\$ 286.00	\$ 24.00	9.16%
34	Other Services	\$ 113,440.00	\$ 116,545.00	\$ 9,950.00	\$ (106,595.00)	(91.46%)
40	Travel And Per Diem	\$ 1,700.00	\$ 1,700.00	\$ 1,600.00	\$ (100.00)	(5.88%)
41	Communication Services, Devices And Accessories	\$ 420.00	\$ 420.00	\$ 420.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 40.00	\$ 40.00	\$ 25.00	\$ (15.00)	(37.50%)
44	Rentals And Leases	\$ 13,360.00	\$ 14,360.00	\$ 14,330.00	\$ (30.00)	(0.21%)
45	Insurance	\$ 2,441.00	\$ 909.00	\$ 4,012.00	\$ 3,103.00	341.36%
46	Repair And Maintenance Services	\$ 35,199.00	\$ 35,249.00	\$ 31,260.00	\$ (3,989.00)	(11.32%)
47	Printing And Binding	\$ 300.00	\$ 300.00	\$ -	\$ (300.00)	(100.00%)
48	Promotional Activities	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	(100.00%)
49	Other Current Charges And Obligations	\$ 399.00	\$ 400.00	\$ 250.00	\$ (150.00)	(37.50%)
51	Office Supplies	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	(0.00%)
52	Operating Supplies	\$ 825.00	\$ 1,200.00	\$ 450.00	\$ (750.00)	(62.50%)
54	Books, Publications, Subscriptions, And Memberships	\$ 36,060.00	\$ 36,432.00	\$ 36,602.00	\$ 170.00	0.47%
55	Training	\$ 655.00	\$ 655.00	\$ 655.00	\$ -	(0.00%)
81	Aids To Government Agencies	\$ 567,189.00	\$ 589,876.00	\$ 607,572.00	\$ 17,696.00	3.00%
Grand Total		\$ 888,402.00	\$ 923,233.00	\$ 902,674.00	\$ (20,559.00)	(2.23%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: PRETRIAL SERVICES

PROGRAM DESCRIPTION: Pretrial Services provides the Judiciary with critical and timely information to assist them in making informed decisions on bond at the defendant's first court appearance. By providing this information, Pretrial Services facilitates the release of persons arrested, minimizes failures to appear in court as well as the potential danger to the community. Pretrial Services assists in managing the jail population by reducing unnecessary incarcerations and maximizing the rate of release.

REVENUE: The Pretrial Services Program is funded in the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds, and electronic monitoring fees.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- ▶ Screened a total of 7413 defendants at First Appearance for Pretrial Release, Mental Health Court, Veteran's Court, Drug Court, and the Mental Health Diversion Program. 1821 defendants were interviewed by Pretrial Services with 1474 being recommended for Pretrial Release and 1095 being released under Pretrial Supervision.
- ▶ Supervised a monthly average of 157 defendants with verified mental health disorders and provided initial assessments, reports, and referrals for appropriate Mental health treatment. Provided information to the Public Defender and Asst. State Attorney on the defendant's mental health issues, treatment status, referrals to the Mental Health Court program and Veteran's Court Program, as well as referrals to other community resources. Practiced and implemented HIPPA Laws as they pertain to case files, documentation, and storage of defendant files.
- ▶ Supervised a monthly average of 88 defendants in the electronic monitoring program and recouped a total of \$41,563.51 in fees for 2023.
- ▶ Worked in conjunction with county leaders, the Judiciary, State Attorney's Office, Public Defenders Office and The Bridgeway Center in the operation and supervision of Okaloosa County's first Pretrial Mental Health Diversion Program which opened in 2020. This program served 46 defendants in 2023 which
- ▶ resulted in 38 inmates being diverted from the jail to the program.
- ▶ Services performed have reduced the jail population.
- ▶ Assist the Judiciary in making bond decisions 365 days a year.

PROGRAM GOAL: Assist in reducing jail population by providing judiciary verified information at first appearance to facilitate the release of defendants and reduce incarcerations. To reduce potential dangers to residents of Okaloosa County by supervision and referrals to other court programs such as Drug Court, Veterans Court and Mental Health treatment programs, as well as minimize failures to appear in court.

KEY OBJECTIVES:

1. To develop programs to permit the Judiciary to maximize the rate of release for persons arrested and accused of crimes:
 - a. First Appearance Screening Reviews - Provide Judiciary with verified information to assist them in making informed decisions on determining appropriate bonds.
 - b. Pretrial Services Supervision Program - Minimize potential danger to the community posed by defendants released on bond and minimize failures to appear by ensuring strict adherence to court ordered conditions of release.
 - c. Drug Court Screening and Referrals - Facilitate release from custody for persons arrested on felony drug charges into a diversionary drug treatment program.
 - d. Mental Health Assessments, Supervision, and Case Management- Provide Judiciary with adequate results of mental health evaluations to assist in making informed decisions on setting bonds and conditions of release. Ensure defendants are referred to proper mental health treatment as well as ensure they follow all recommended treatment to reduce future incarcerations and ensure safety of the community.
 - e. Electronic Monitoring Program - Minimize potential danger to the community by providing a measure of protection to the victims and also provides an alternative to incarceration.
- f. Assist Judiciary by providing weekly input on persons who remain incarcerated on misdemeanor offenses, which allows for an early disposition of their cases.
- g. Maintain a collaborative relationship with all other agencies involved in the judicial process.

PERFORMANCE MEASURES:

Performance Measures		Actual FY 2023	Estimated FY 2024	Tentative FY 2025
INPUT	Number of Full time PTS personnel	8	8	8
	Number of Grant Personnel (included in Budget operating expenditures)	2	2	2
	Total Operating Expenditures	\$266,245.06	\$272,422	\$210,737
OUTPUT	Supervised by GPS Monitoring (monthly average)	88	90	***
	Served by MH PTS (monthly average)	157	***	***
	Defendants assessed/interviewed by PTS Officers (Based on annual Legislative Report)	7413/1821	***	***
EFFICIENCY	Supervised Defendants with FTA rates below 10%	100%	100%	100%
	Assist Judiciary at first appearance 365 days a year	100%	100%	100%
	Failure to appear rate	7%	***	***

***Unable to determine at this time

***Data based on calendar year

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Pretrial Services	7	7	7	7
Total	7	7	7	7

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 521,910.00	\$ 561,376.00	\$ 595,340.00	\$ 33,964.00	6.05%
30	Operating Expenses	\$ 115,464.00	\$ 272,422.00	\$ 221,237.00	\$ (51,185.00)	(18.79%)
60	Capital Outlay	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	(0.00%)
Grand Total		\$ 637,374.00	\$ 833,798.00	\$ 826,577.00	\$ (7,221.00)	(0.87%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 375,187.00	\$ 402,620.00	\$ 418,861.00	\$ 16,241.00	4.03%
14	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	66.67%
21	Fica Taxes	\$ 28,931.00	\$ 31,030.00	\$ 32,425.00	\$ 1,395.00	4.50%
22	Retirement Contributions	\$ 45,009.00	\$ 55,040.00	\$ 57,772.00	\$ 2,732.00	4.96%
23	Life And Health Insurance	\$ 68,608.00	\$ 68,609.00	\$ 80,107.00	\$ 11,498.00	16.76%
24	Workers Compensation	\$ 1,175.00	\$ 1,077.00	\$ 1,175.00	\$ 98.00	9.10%
34	Other Services	\$ 60,276.00	\$ 150,000.00	\$ 150,000.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,850.00	\$ 4,850.00	\$ 4,850.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	(0.00%)
45	Insurance	\$ 10,689.00	\$ 10,378.00	\$ 11,383.00	\$ 1,005.00	9.68%
46	Repair And Maintenance Services	\$ 6,082.00	\$ 24,184.00	\$ 20,956.00	\$ (3,228.00)	(13.35%)
47	Printing And Binding	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	(0.00%)
51	Office Supplies	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 500.00	11.11%
52	Operating Supplies	\$ 10,667.00	\$ 60,110.00	\$ 10,648.00	\$ (49,462.00)	(82.29%)
54	Books, Publications, Subscriptions, And Memberships	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	(0.00%)
55	Training	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	(0.00%)
Grand Total		\$ 637,374.00	\$ 833,798.00	\$ 826,577.00	\$ (7,221.00)	(0.87%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: Physical Environment

DEPARTMENT/PROGRAM: Extension Service

PROGRAM DESCRIPTION: Okaloosa County UF/IFAS Extension Service develops and delivers research-based educational programs, workshops, newsletters and publications in the areas of agriculture, commercial horticulture, family and consumer sciences, natural resources, residential horticulture, and 4-H youth development.

UF/IFAS Extension in Okaloosa County serves the local community through a variety of educational programming within these areas. Federal, state, and local entities along with local community advisory boards guide UF/IFAS Extension's programs and prioritize efforts with positive impacts for Okaloosa County and the State of Florida. To illustrate UF/IFAS Extension's investment in the community, for every dollar in the Okaloosa County UF/IFAS Extension Service there is a return of 20 dollars to the community.

Major accomplishments in 2023 among program-focus areas of the Okaloosa County UF/IFAS Extension team included:

Agricultural Programs

- The Agriculture Extension Program reached 2,653 clients through on-farm consultations, phone calls, group meetings, emails and office visit this past year.
- In 2023, farmers requested field visits for a total of 875 acres. Drone flights to diagnose problems were suspended in 2023 due to state regulations. The savings to these farmers was \$4,375 for scouting. In 2023, the Agriculture Agent taught 8 new Pesticide applicators with all 8 passing the required exams.
- Eight new agricultural workers increased their salary earning potential by \$13,191 per year. The potential group impact was \$105,528.
- Eighty-three applicators earned CEUs required to maintain their certification and their annual earning potential of \$13,191 more than the average ag worker with a total impact of \$1,094,853.

Family and Consumer Sciences Programs

- The FCS Program aides limited-resource families and individuals with financial education through the VITA (Volunteer Income Tax Assistance) tax preparation program. There were 112 tax returns prepared and filed for the 2023 filing year at no cost. This saved an average of \$248 per Form 1040 return, saving clients an estimated \$27,776 in preparation and filing fees.

- Six individuals received a free child safety seat after attending a one-on-one car seat training program to learn how to correctly choose and install a child safety seat.
- One hundred forty-eight adults attended a workshop or webinar class to learn how to safely prepare healthy food, manage weight, and increase physical activity.

Commercial Horticulture Programs

- There were 620 Green Industry professionals that obtained the state required licensing for pesticide and fertilizer application. Specialized trainings were additionally offered including Pest Control Operator, Right-of-Way vegetation management, Best Management Practices, Florida Certified Horticulture Professionals and continuing education for arborists. Ten individuals earned certification in the EPA Water Star program and/or the Florida-Friendly Landscaping Professional category.
- According to FDACS data, there were 891 landscape/government certified pesticide applicators in Okaloosa County. Over 70% of them, from 4 different departments, attended a training in Okaloosa County. An additional 186 individuals earned a license by passing an exam through the Okaloosa County Extension office.
- In 2023, all Okaloosa County establishments were brought into compliance with the environmental Protection Agency Worker Protection Standard.
- Seven interpretive study tours were conducted introducing 321 residents to the natural resources of Okaloosa County. Nineteen individuals were trained through the Master Naturalist program and used acquired skills in their natural resource-based careers.

Residential Horticulture Programs

- There were 62 newspaper articles published and 32 radio programs aired reaching a potential reading and listening audience of over 300,000, with each broadcast.
- Three hundred seventeen soil samples were tested for Okaloosa County residents during 2023. Residents learned how to correctly fertilize and apply lime allowing them to more correctly manage their lawns, landscapes and gardens.
- Sixty-five Master Gardener Volunteers provided 5835 hours of volunteer service. Using the 2023/2024 accepted \$33.49 value for volunteer time, Okaloosa County Master Gardener Volunteers contributed a net in-kind donation of \$195,414 to Okaloosa County.
- The Master Gardener Volunteers made 36,453 educational contacts with Okaloosa County residents providing them with Florida-Friendly education to assist in developing and maintaining their lawns, landscapes and gardens during 2023.

4-H Youth Programs

- Welcomed a new 4-H Program Assistant in May of 2023 and a new 4-H agent in September of 2023.
- There were 370 youth participants across a variety of 4-H clubs in Okaloosa County, which were led by 30 club leaders and adult volunteers.
- The 4-H program received over \$35,000 of in-kind donations of supplies and service hours including volunteer hours.
- Reestablished connections with military-connected youth and communities.

Performance Measures 2023

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Estimate FY2024	Tentative FY2025
Input	Number of Full-Time Equivalents (FTE's)	9.00	9.00	8.00	9.00	10.00
	Volunteer Hours/FTE Equivalent	7188/6	8,916/6	8,916/6	9,000/6	9,500/6
Output	Total Number of Client Contacts Group Learning	10,712	7,149	3,713	7,000	10,000
	Volunteer Hours Contributed	7,188	8,916	8,916	9,000	9,500
	Contacts including field and office visits, phone calls and email	35,231	46,330	29,562	30,000	35,000
Effectiveness	Volunteer Savings to County @ *\$29.95/hour (*According to Independent Sector Research)	7,188 x \$27.20 = \$195,514	8,916 x \$29.95 = \$267,034	8,916 x \$33.49 = \$298,597	\$300,000	\$310,000

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Agriculture Extension	10	10	10	10
Total	10	10	10	10

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 445,872.00	\$ 468,838.00	\$ 564,808.00	\$ 95,970.00	20.47%
30	Operating Expenses	\$ 58,577.00	\$ 67,605.00	\$ 73,800.00	\$ 6,195.00	9.16%
60	Capital Outlay	\$ 8,000.00	\$ 38,000.00	\$ 10,000.00	\$ (28,000.00)	(73.68%)
Grand Total		\$ 512,449.00	\$ 574,443.00	\$ 648,608.00	\$ 74,165.00	12.91%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 338,558.00	\$ 355,820.00	\$ 394,425.00	\$ 38,605.00	10.85%
21	Fica Taxes	\$ 25,900.00	\$ 27,220.00	\$ 30,173.00	\$ 2,953.00	10.85%
22	Retirement Contributions	\$ 40,322.00	\$ 48,285.00	\$ 53,760.00	\$ 5,475.00	11.34%
23	Life And Health Insurance	\$ 38,630.00	\$ 35,256.00	\$ 83,988.00	\$ 48,732.00	138.22%
24	Workers Compensation	\$ 2,462.00	\$ 2,257.00	\$ 2,462.00	\$ 205.00	9.08%
34	Other Services	\$ 276.00	\$ 650.00	\$ 552.00	\$ (98.00)	(15.08%)
40	Travel And Per Diem	\$ 12,000.00	\$ 11,700.00	\$ 14,200.00	\$ 2,500.00	21.37%
41	Communication Services, Devices And Accessories	\$ 3,400.00	\$ 3,800.00	\$ 3,800.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 125.00	\$ 125.00	\$ 200.00	\$ 75.00	60.00%
43	Utility Services	\$ 1,500.00	\$ 1,500.00	\$ 1,521.00	\$ 21.00	1.40%
44	Rentals And Leases	\$ 501.00	\$ 501.00	\$ 501.00	\$ -	(0.00%)
45	Insurance	\$ 11,115.00	\$ 12,340.00	\$ 8,728.00	\$ (3,612.00)	(29.27%)
46	Repair And Maintenance Services	\$ 6,568.00	\$ 7,396.00	\$ 12,467.00	\$ 5,071.00	68.56%
48	Promotional Activities	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
51	Office Supplies	\$ 5,500.00	\$ 6,500.00	\$ 7,500.00	\$ 1,000.00	15.38%
52	Operating Supplies	\$ 9,592.00	\$ 15,093.00	\$ 16,331.00	\$ 1,238.00	8.20%
54	Books, Publications, Subscriptions, And Memberships	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
55	Training	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ 8,000.00	\$ 38,000.00	\$ 10,000.00	\$ (28,000.00)	(73.68%)
Grand Total		\$ 512,449.00	\$ 574,443.00	\$ 648,608.00	\$ 74,165.00	12.91%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA****SERVICE AREA:** PUBLIC SAFETY**DEPARTMENT/PROGRAM:** EMERGENCY MANAGEMENT DIVISION

PROGRAM DESCRIPTION: This program consists of an Emergency Management Division Chief, an Emergency Management Coordinator, an Emergency Management Planner, and a Program Technician. The Division maintains the County Emergency Operations Center, which is a unique facility that provides a central command location for County emergency response and recovery efforts before, during, and after emergencies and disasters. The Emergency Operations Center (EOC) operates under the emergency support function/incident command system structure. There are 21 individual emergency support functions; each function oversees a critical service the county must continue to provide to its citizens, visitors, and businesses. The emergency support functions are arranged into sections that comply with incident command system requirements. The Division assists with the logistics of disaster response and recovery operations with all branches of government to ensure missions and resources are managed efficiently. The division identifies potential threats and designs a long-term plan to prevent damages to individuals and property. Mitigation activities include public outreach through the Alert Okaloosa warning system; shelter retrofits as funding becomes available, increasing shelter space available by working with other governmental agencies through new construction, and actively addressing mitigation issues through the Okaloosa County Local Mitigation Strategy Committee and identifying mitigation projects and funding opportunities to the committee.

REVENUE: The Emergency Management Division is funded within the General Fund. Supporting revenue for the General Fund includes ad valorem taxes, state shared revenue, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Updated the County's Comprehensive Emergency Management Plan.
- Updated the County's Shelter Plan in conjunction with the State Emergency Shelter Plan.
- Hired an Emergency Planner to focus on County plans maintenance, review of Adult Living Facility plans and grant compliance.
- Hired an Emergency Management Chief to lead and develop the division in all aspects of mitigation, planning, response, and recovery.
- Responded to, assisted with or monitored over 100 incidents ranging from hazardous materials spills to wildfires to unexploded ordnance impacting locations within the County.
- Secured funding to upgrade the technology used in the Emergency Operations Center.

PROGRAM GOAL:

1. Provide centrally located coordination efforts for Okaloosa County in order to guide decisions and actions that protect life and property and allow for a well-coordinated and efficient operation to prepare for, respond to and recover from the effects of disasters.
2. Develop the disaster response skills and knowledge needed for emergency situations by better preparing individuals to respond to disasters in a prompt, efficient, and effective manner through activation of established plans and guidelines and use of available resources and facilities.
3. Provide needed emergency response, planning, and training for emergency situations and NIMS/ICS programs.
4. Provide and maintain critical communication equipment and trained communications personnel to ensure disaster communication capabilities continue to be operable under the most severe conditions.

KEY OBJECTIVES:

1. Maintain and upgrade as needed the capabilities of the primary and alternate emergency operations centers and ensure viable warning systems are available to the public during any emergency situation.
2. Comply with requirements of F.S. 252.35, F.S. 252.38, F.S. 252.44, F.S. 252.365 and Okaloosa County Ordinance No. 79-12, § 1, 4-10-79.
3. Ensure life, safety, and effective evacuations from high-hazard and risk areas.
4. Provide training to responders and managers for their specific response roles when dealing with different types of emergency situations.
5. Test established plans, procedures, and guidelines to identify any shortfalls in planning and mitigate issues.
6. Meet Federal requirements as outlined in Homeland Security Presidential Directive 5 and Homeland Security Presidential Directive 8.
7. Provide effective rapid response during disaster situations.
8. Maintain planning efforts and the systems required to support disaster response.
9. Conduct continuing enrollment of county residents and businesses in the "Alert Okaloosa" program.
10. Provide shelter locations that are outside of the high-hazard areas of coastal Okaloosa County.
11. Ensure critical services continue for Okaloosa County residents during disaster situations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Number of personnel to perform training for EOC personnel	3	3	3	3
	Number of personnel to perform annual review of nursing home and hospital plans	3	3	3	3
	Number of personnel for mitigation activities	3	3	3	3
Output	Number of personnel trained for EOC operations	140	140	140	140
	Number of approved mass care facility disaster plans	36	36	36	36
	Number of scheduled exercises completed	2	2	2	2
Efficiency	Percent of personnel trained for EOC operations	100%	100%	100%	100%
	Percent of mass care facility disaster plans reviewed	100%	100%	100%	100%
	Percent of scheduled exercises completed	100%	100%	100%	100%
Effectiveness	Total number of personnel trained for EOC operations	150	150	150	150
	Number of scheduled exercises	4	4	4	4

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Emergency Management	4	4	4	4
Total	4	4	4	4

Expenditures:

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 362,504.00	\$ 355,223.00	\$ 343,314.00	\$ (11,909.00)	(3.35%)
30	Operating Expenses	\$ 50,333.00	\$ 70,928.00	\$ 99,415.00	\$ 28,487.00	40.16%
80	Grants And Aids	\$ 85,500.00	\$ 85,500.00	\$ 85,500.00	\$ -	(0.00%)
Grand Total		\$ 498,337.00	\$ 511,651.00	\$ 528,229.00	\$ 16,578.00	3.24%

Accounts:

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 254,563.00	\$ 249,280.00	\$ 239,221.00	\$ (10,059.00)	(4.04%)
14	Overtime	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 20,239.00	\$ 19,835.00	\$ 19,065.00	\$ (770.00)	(3.88%)
22	Retirement Contributions	\$ 36,723.00	\$ 35,185.00	\$ 33,970.00	\$ (1,215.00)	(3.45%)
23	Life And Health Insurance	\$ 40,325.00	\$ 40,324.00	\$ 40,404.00	\$ 80.00	0.20%
24	Workers Compensation	\$ 654.00	\$ 599.00	\$ 654.00	\$ 55.00	9.18%
34	Other Services	\$ 8,196.00	\$ 7,782.00	\$ 8,196.00	\$ 414.00	5.32%
40	Travel And Per Diem	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
45	Insurance	\$ 3,887.00	\$ 3,755.00	\$ 7,180.00	\$ 3,425.00	91.21%
46	Repair And Maintenance Services	\$ 9,588.00	\$ 25,416.00	\$ 43,474.00	\$ 18,058.00	71.05%
47	Printing And Binding	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.00%
49	Other Current Charges And Obligations	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
51	Office Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	(0.00%)
52	Operating Supplies	\$ 8,462.00	\$ 13,775.00	\$ 19,365.00	\$ 5,590.00	40.58%
54	Books, Publications, Subscriptions, And Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
55	Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
81	Aids To Government Agencies	\$ 85,500.00	\$ 85,500.00	\$ 85,500.00	\$ -	(0.00%)
Grand Total		\$ 498,337.00	\$ 511,651.00	\$ 528,229.00	\$ 16,578.00	3.24%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: EMERGENCY MEDICAL SERVICES (EMS) DIVISION

PROGRAM DESCRIPTION: This program consists of the Public Safety Director, EMS Division Chief, Office Supervisor, Billing Specialist, Operations Section Captain, Training and Planning Section Captain, Logistics and Finance Section Captain, eight Lieutenants, Forty-two full-time Paramedics, Forty full-time Emergency Medical Technicians (EMTs), thirty-four relief Paramedics, twenty-four relief EMTs, one EMS Planning & Training Coordinator, and one EMS Supply and Logistics Coordinator. The EMS Division operates twelve (12) Advanced Life Support (ALS) and Basic Life Support (BLS) ambulances stationed throughout Okaloosa County that respond to emergency calls and transport patients to medical facilities within and bordering Okaloosa County. Florida State Statute 125.01 (e) gives the governing body of the county the power to provide ambulance service. The Division is authorized by the Board of County Commissioners under County Ordinance 93-45, and regulated by Florida State Statutes Chapter 401 and Florida Administrative Code Chapter 64J. The Division maintains mutual aid agreements with Santa Rosa and Walton counties and provides emergency medical support to all military bases and operations within Okaloosa County.

REVENUE: The Emergency Medical Services Division is funded within the Emergency Medical Services Enterprise Fund. Supporting revenue for the Fund includes ad valorem taxes, ambulance fees, charges for services, interest, other miscellaneous revenue and transfers in from state shared revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- 34,198 requests for assistance/24,745 billable transports.
- Staffing currently 98%.
- Awarded the American Heart Association's Mission Lifeline: Gold Plus Award for Excellence in out-of-hospital cardiac care.
- In-field Return of Spontaneous Circulation (ROSC) rates of 28% for cardiac arrest patients.
- Continued participation in Helping Emergency Responders Obtain Support (HEROS) Narcan Program; grant funding for Narcan usage.
- Development of CORE program and Community Paramedicine component to combat community narcotic and substance abuse.
- Continued enhancement of Operative IQ inventory control system.
- Replacement of 4 ambulances.
- Replaced 2 ventilators enhancing critical care capabilities.
- Replacement of 2 Quick Response Vehicles utilizing budgeted funds.
- Budget monitoring initiatives continue.
- System-thinking approach to improve efficiency and effectiveness.
- Continued public education component.
- Enhanced contracted revenue collection; non-medical necessity audit, 2.5% fees adjustment.
- Graduated 9 personnel from Northwest Florida State College Paramedic Program.

PROGRAM GOAL: To provide the highest quality patient care while maintaining compassion and excellence during customer service.

KEY OBJECTIVES:

1. Provide professional and compassionate care to every patient.
2. Maintain a response time that meets or exceeds the accepted national standard.

3. Maintain a cost-effective and efficient fleet of ALS ambulances along with planned, reasonable increases in service rates to insure full-tilt operation of the program.
4. Maintain accurate patient care reports that will provide a revenue source to maintain operations.
5. Increase professional training opportunities to improve proficiency in current treatment protocols.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Number of Medic Units	12	13	13	14
	Number of full-time staff (EMT/Paramedic)	40/40	40/42	40/42	42/46
Output	Total number of ALS calls answered	33,566	34,198	36,000	39,000
	Total number of billable transports	23,502	24,745	27,300	27,300
Efficiency	Incomplete or missing reports (90% by End Of Shift)	98%	98%	98%	98%
	Hospital turnaround times (<15:00 minutes)	14:59	14:59	14:59	14:59
	Rural Response Times (< 15:00 minutes)	14:59	14:59	14:59	14:59
	Urban Response Times (< 9:00 minutes)	8:59	8:59	8:59	8:59
Effectiveness	12 Lead EKG / Cardiac Alert for Adult Non-Traumatic Chest Pain (95% of STEMI Cases)	98%	99%	98%	98%
	Return of Spontaneous Circulation in Cardiac Arrest (>20 of Non-Traumatic Cardiac Arrest cases)	>28%	28%	>20%	>20%

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Emergency Medical Services	157	157	157	161
Total	157	157	157	161

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 9,929,642.00	\$ 11,258,480.00	\$ 11,971,424.00	\$ 712,944.00	6.33%
30	Operating Expenses	\$ 2,833,534.00	\$ 2,952,943.00	\$ 3,469,578.00	\$ 516,635.00	17.50%
60	Capital Outlay	\$ 605,000.00	\$ 1,162,000.00	\$ 1,072,400.00	\$ (89,600.00)	(7.71%)
90	Other Uses	\$ 1,428,909.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 14,797,085.00	\$ 15,373,423.00	\$ 16,513,402.00	\$ 1,139,979.00	7.42%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 4,718,171.00	\$ 5,545,575.00	\$ 5,610,145.00	\$ 64,570.00	1.16%
13	Other Salaries And Wages	\$ 520,975.00	\$ 520,975.00	\$ 614,317.00	\$ 93,342.00	17.92%
14	Overtime	\$ 1,102,000.00	\$ 1,135,052.00	\$ 1,240,000.00	\$ 104,948.00	9.25%
21	Fica Taxes	\$ 442,870.00	\$ 511,065.00	\$ 524,036.00	\$ 12,971.00	2.54%
22	Retirement Contributions	\$ 1,569,972.00	\$ 2,143,790.00	\$ 2,238,957.00	\$ 95,167.00	4.44%
23	Life And Health Insurance	\$ 1,181,475.00	\$ 1,040,574.00	\$ 1,332,581.00	\$ 292,007.00	28.06%
24	Workers Compensation	\$ 392,179.00	\$ 359,449.00	\$ 409,388.00	\$ 49,939.00	13.89%
25	Unemployment Compensation	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
31	Professional Services	\$ 58,400.00	\$ 70,000.00	\$ 66,000.00	\$ (4,000.00)	(5.71%)
32	Accounting And Auditing	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	(0.00%)
34	Other Services	\$ 619,766.00	\$ 619,490.00	\$ 619,490.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 49,288.00	\$ 52,560.00	\$ 55,968.00	\$ 3,408.00	6.48%
42	Freight And Postage Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
43	Utility Services	\$ 34,950.00	\$ 37,750.00	\$ 37,750.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 144,780.00	\$ 134,780.00	\$ 149,540.00	\$ 14,760.00	10.95%
45	Insurance	\$ 245,493.00	\$ 216,682.00	\$ 208,212.00	\$ (8,470.00)	(3.91%)
46	Repair And Maintenance Services	\$ 369,890.00	\$ 374,889.00	\$ 803,094.00	\$ 428,205.00	114.22%
47	Printing And Binding	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
48	Promotional Activities	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 45,600.00	\$ 45,600.00	\$ 45,600.00	\$ -	(0.00%)
51	Office Supplies	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,170,867.00	\$ 1,295,584.00	\$ 1,378,716.00	\$ 83,132.00	6.42%
54	Books, Publications, Subscriptions, And Memberships	\$ 8,000.00	\$ 12,708.00	\$ 12,708.00	\$ -	(0.00%)
55	Training	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -	(0.00%)
56	Machinery And Equipment Non- Capital	\$ -	\$ 6,400.00	\$ 6,000.00	\$ (400.00)	(6.25%)
64	Machinery And Equipment	\$ 605,000.00	\$ 1,162,000.00	\$ 1,072,400.00	\$ (89,600.00)	(7.71%)
99	Reserves	\$ 1,428,909.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 14,797,085.00	\$ 15,373,423.00	\$ 16,513,402.00	\$ 1,139,979.00	7.42%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: HUMAN SERVICES

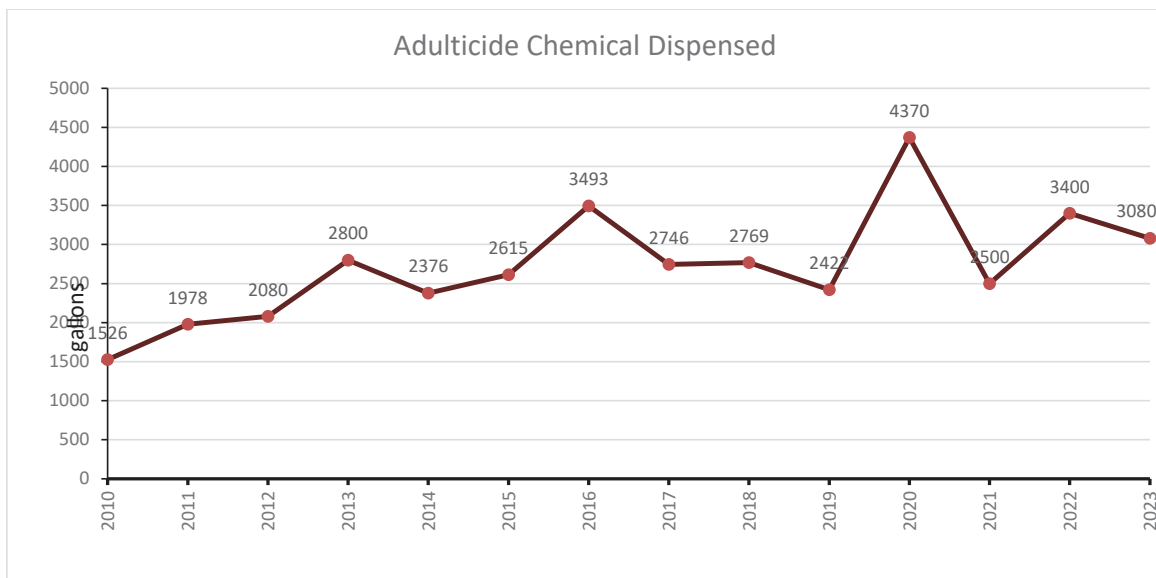
DEPARTMENT/PROGRAM: PUBLIC WORKS / MOSQUITO CONTROL

PROGRAM DESCRIPTION: The Okaloosa County Public Works Department Mosquito Control (MC) Program provides the public with a safe and cost-effective program for the reduction of mosquito populations and habitat. The proposed FY24 Budget reflects the funding strategy to sustain the program model developed over the past decade. The jurisdiction of the MC Program includes all of Okaloosa County and excludes Federal and State Parks and Recreation Areas and Eglin Air Force Base property.

REVENUE: The MC Program is primarily funded through the Okaloosa County General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds. The annual Florida Department of Agriculture and Consumer Services (FDACS) and special circumstances Florida Department of Health (FDOH) grants supplement the MC Program. The availability of FDACS grant funds are subject to annual review in the State Legislature and the availability of funds are historically consistent. Acceptance of the FDACS grant requires the MC Program Director to prepare monthly financial and chemical inventory reporting and other State programmatic documentation. Projected FY24 State grant funds secured by the MC Program are projected to be approximately \$38,000. FDOH grant funding is unpredictable, specifically targeted for activities associated with an arbovirus outbreak, and apportioned Statewide based on a risk evaluation.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Control mosquito populations for the County excluding federal and state property to protect the health and safety and quality of life of our citizens.
- Integration of new data system software and hardware system.
- Responded to over 283 customer inquiries (work orders).
- Inspection and larvicide application at over 1,800 sites per month.
- Adulticide application over 480,000 acres; 1,500-person hours; traveling over 13,000 miles.
- Adulticide utilization in gallons (at \$21.50 per gallon) as follows:



PROGRAM GOAL: The Okaloosa County MC program will provide an environmentally safe and cost-effective operation for the reduction of mosquito populations and habitat in compliance with applicable State Regulations and Okaloosa County Board of County Commissioner's policy.

KEY OBJECTIVES:

1. To maintain a high level of customer service with reduced resources.
2. To aggressively pursue material and contractual services required to provide an effective integrated pest management program.
3. Control breeding sites by treating natural mosquito habitat both chemically and biologically and by elimination of artificial mosquito habitats.
4. Expand mosquito surveillance sites and increase arbovirus response capabilities.
5. Integrate new MC data system Adulticide module into the MC Program.
6. Continue to integrate new technologies (e.g. Google Earth, GIS) into Mosquito Control Standard Operating Procedures.
7. Remain compliant with all local, State and Federal requirements.
8. Be prepared to combat the impact of arbovirus's through both administrative (training, data resource, public outreach, etc.) and operation efforts.
9. Take advantage of external funding opportunities as they become available.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Estimated FY2025
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1300	1800	1800	1800	1800
	Adulticide Program (Gallons of Adulticide)	2500	3400	3080	3500	3500
	Number of Completed Work Orders	292	302	283	320	320
	State Reporting Requirements (Monthly)	12	12	12	12	12
Efficiency	Number of Traps Set Per Week	12	12	12	12	12
Effectiveness	Percentage of monthly treatment of larvicide sites	95	95	95	95	95
	Percentage of Routine Work Orders Completed in 1 week	90	95	95	95	95
	Continued State Funding (Receive maximum funding available)	100	100	100	100	100

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Mosquito Control	9	9	9	10
Total	9	9	9	10

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 626,717.00	\$ 658,055.00	\$ 739,502.00	\$ 81,447.00	12.38%
30	Operating Expenses	\$ 197,271.00	\$ 253,719.00	\$ 238,684.00	\$ (15,035.00)	(5.93%)
60	Capital Outlay	\$ -	\$ 45,000.00	\$ 65,000.00	\$ 20,000.00	44.44%
Grand Total		\$ 823,988.00	\$ 956,774.00	\$ 1,043,186.00	\$ 86,412.00	9.03%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 379,321.00	\$ 402,505.00	\$ 455,290.00	\$ 52,785.00	13.11%
14	Overtime	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	(0.00%)
21	Fica Taxes	\$ 29,416.00	\$ 31,190.00	\$ 35,228.00	\$ 4,038.00	12.95%
22	Retirement Contributions	\$ 49,250.00	\$ 59,575.00	\$ 67,149.00	\$ 7,574.00	12.71%
23	Life And Health Insurance	\$ 116,265.00	\$ 116,265.00	\$ 129,376.00	\$ 13,111.00	11.28%
24	Workers Compensation	\$ 47,265.00	\$ 43,320.00	\$ 47,259.00	\$ 3,939.00	9.09%
34	Other Services	\$ -	\$ -	\$ 1,943.00	\$ 1,943.00	(0.00%)
40	Travel And Per Diem	\$ 300.00	\$ 1,778.00	\$ 1,850.00	\$ 72.00	4.05%
41	Communication Services, Devices And Accessories	\$ 5,099.00	\$ 5,000.00	\$ 4,834.00	\$ (166.00)	(3.32%)
42	Freight And Postage Services	\$ -	\$ 200.00	\$ 200.00	\$ -	(0.00%)
43	Utility Services	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ -	(0.00%)
45	Insurance	\$ 21,227.00	\$ 20,762.00	\$ 19,263.00	\$ (1,499.00)	(7.22%)
46	Repair And Maintenance Services	\$ 30,200.00	\$ 31,304.00	\$ 17,794.00	\$ (13,510.00)	(43.16%)
49	Other Current Charges And Obligations	\$ 750.00	\$ 725.00	\$ 900.00	\$ 175.00	24.14%
51	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 130,195.00	\$ 184,450.00	\$ 182,400.00	\$ (2,050.00)	(1.11%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
55	Training	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ -	\$ 45,000.00	\$ 65,000.00	\$ 20,000.00	44.44%
Grand Total		\$ 823,988.00	\$ 956,774.00	\$ 1,043,186.00	\$ 86,412.00	9.03%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION**DEPARTMENT/PROGRAM: STORMWATER**

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides stewardship of the Okaloosa County stormwater infrastructure and compliance with applicable regulatory obligations. Stewardship responsibilities include:

- Stormwater system construction,
- Evaluation and repair of stormwater infrastructure,
- Maintenance tasks, and
- Storm recovery and restoration.

Regulatory obligations include;

- Development and implementation of Stormwater Best Management Practices (BMPs),
- Collection and management of National Pollutant Discharge Elimination System (NPDES) data,
- Evaluation and reporting of NPDES compliance activities, and
- Administrative maintenance of the NPDES Permit and Notice of Intent development.

Additionally, stormwater staff provides support services for the Public Works work order system (Cartegraph).

REVENUE: Stormwater Division is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the CTTF is fuel taxes, intergovernmental revenue, charges for services, miscellaneous revenue and transfers. Supporting revenue of the CTTF are gas taxes and local option gas tax (LOGT), constitutional gas taxes (CGT) and federal and state shared revenue, state and federal grants, local government half-cent sales tax, and an annual allocation of revenue from the general fund.

With the addition of the half-cent sales tax, Public Works has been able to expedite planning efforts for long term stormwater repairs. Some of the major stormwater projects that the surtax has been able to help along include, but are not limited to, west county storm-water improvements, Lake Lorraine storm-water improvements, Overbrook area storm-water improvements, and Lloyd Street area storm-water improvements. The surtax funding allows staff to task the design/permitting work to create shovel ready projects.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Identified 112 outfalls that flow into receiving waters and 499 – Total Outfalls currently GIS Arc mapped.
- 108 Lake Doctor Inspections including pond treatments (10 ponds monthly new addition)
- 466 Retention Pond inspections
- Citizen Request for Services - 185 Complaints received. 162 Complaints Investigated
- 806 Storm-water related Work Requests addressed
- 27 in-house staff maintain a current Florida Storm-water Association Level 1, Level 2, or a FDEP Storm-water
- 22 Private and 0 County sites - Number of construction site operations under the erosion and sedimentation control requirements and active construction sites operating under the material management ordinance
- 8 - Number of county construction projects including minor maintenance that implemented correct erosion control methods. All County construction sites will be inspected by County Inspectors who are FDEP Sedimentation and Erosion Control Certified

- 989.61 cubic yards of sediment was removed from channels and basins
- 322 Stormwater ponds under Okaloosa County maintenance

PROGRAM GOAL: The primary goal of the Stormwater Division is to manage, construct, maintain, inspect and catalogue existing and planned stormwater systems within Okaloosa County. This goal is to be accomplished utilizing the Best Management Practices defined in the County Notice of Intent within the regulatory framework set forth within the Okaloosa County NPDES permit and Notice of Intent.

KEY OBJECTIVES:

1. Implement a public education program to distribute educational materials to the community.
2. Conduct equivalent outreach activities about the impacts of stormwater discharges on water bodies and the steps that the public can take to reduce pollutants in stormwater runoff.
3. Comply with State and local public notice requirements when implementing a public involvement/public participation program.
4. Develop and maintain a storm sewer system map, showing the location of all known outfalls and the names and location of all surface waters of the State that receive discharges from those outfalls.
5. To the extent allowable under State or local law, effectively prohibit through ordinance, or other regulatory mechanism, of non-stormwater (i.e., "illicit") discharges into the storm sewer system and implement appropriate enforcement procedures and actions.
6. Develop and implement a plan to detect and eliminate non-stormwater discharges, including illegal dumping, to the MS4.
7. Develop and implement, to the extent allowable under State or local law, an ordinance or other regulatory mechanism to require erosion and sediment controls, as well as sanctions to ensure compliance, to reduce pollutants in any stormwater runoff to the Phase II MS4 from construction activities.
8. Develop and implement requirements for construction site operators to implement appropriate erosion and sediment control best management practices.
9. Develop and implement requirements for construction site operators to control waste such as discarded building materials, concrete truck washout, chemicals, litter, and sanitary waste at the construction site that may cause adverse impacts to water quality.
10. Develop and implement procedures for site plan review that incorporate consideration of potential water quality impacts.
11. Develop and implement procedures for receipt and consideration of information submitted by the public.
12. Develop and implement procedures for site inspection and enforcement of control measures.
13. Use an ordinance or other regulatory mechanism, to the extent allowable under State or local law, to address from post-construction runoff from new development and redevelopment projects that are part of a larger common plan of development or sale, that discharge into the Phase II MS4.
14. Develop and implement strategies that include a combination of structural and/or non-structural best management practices (BMPs) appropriate for the community.
15. Require adequate long-term operation and maintenance of BMPs.
16. Develop and implement an operation and maintenance program that has the ultimate goal of preventing or reducing pollutant runoff from MS4 operator activities, such as park and open space maintenance, fleet and building maintenance, new construction and land disturbances, and stormwater system maintenance.
17. Using training materials that are available from regulatory agencies or other organizations include employee training to prevent and reduce stormwater pollution from MS4 operator activities.
18. Develop and implement Stormwater Project database for tracking construction/maintenance projects including; surveys, inspections, material procurement and staging and project milestones.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Tentative FY2025
Number of Stormwater Brochure distributed to the General Public – Designed new brochures.	1595	1500	1500	1500	1500
Number of public notice meetings	**	14	1	12	12
Number of Stormwater outfalls mapped	438	438	438	499	499
Number of stormwater related enforcement actions taken	9 – Illicit 16 -Code	7– Illicit 5 -Code	5– Illicit 1 -Code	2 – Illicit 2 - Code	1 – Illicit 2 - Code
Number of stormwater inspections	2071	673	700	466	466
Number of illicit discharges identified	9	7	7	2	2
Number of illicit discharges eliminated	7	7	7	1	1
Number of complaints received	896	806	400	185	185
Percentage of complaints investigated	100%	100%	100%	87%	100%
Document and report the number of staff trained.	40	25	25	27	27
Number of construction sites operation under the erosion and sedimentation control requirements.	25	33	33	30	30
Number of stormwater management plans reviewed	170	158	158	14	14
Number of construction site inspections.	25-County 43-Private	8-County 25-Private	20-County 96-Private	8-County 22-Private	5-County 25-Private
Number of county park stormwater systems maintained	28	0*	0	0	0
Number of county construction projects that implement correct erosion control methods.	25	21	15	8	8
Volume (cubic yards) of material removed from catch basins.	5779.99	2630.10	2500	989.61	1000
Number of swale maintenance activities performed.	144	177	150	47	47
Number of stormwater ponds maintained.	297	297	305	322	322

*Transitioned to Facility Maintenance & Parks Department

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Stormwater Management	11	11	11	11
Total	11	11	11	11

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 760,581.00	\$ 785,886.00	\$ 834,166.00	\$ 48,280.00	6.14%
30	Operating Expenses	\$ 962,672.00	\$ 508,637.00	\$ 551,473.00	\$ 42,836.00	8.42%
60	Capital Outlay	\$ 35,000.00	\$ 92,703.00	\$ 92,703.00	\$ -	(0.00%)
90	Other Uses	\$ 916,831.00	\$ 1,666,436.00	\$ 1,594,846.00	\$ (71,590.00)	(4.30%)
Grand Total		\$ 2,675,084.00	\$ 3,053,662.00	\$ 3,073,188.00	\$ 19,526.00	0.64%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 472,469.00	\$ 492,740.00	\$ 529,787.00	\$ 37,047.00	7.52%
14	Overtime	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	(0.00%)
21	Fica Taxes	\$ 36,542.00	\$ 38,095.00	\$ 40,926.00	\$ 2,831.00	7.43%
22	Retirement Contributions	\$ 60,430.00	\$ 67,570.00	\$ 72,919.00	\$ 5,349.00	7.92%
23	Life And Health Insurance	\$ 142,100.00	\$ 142,100.00	\$ 142,314.00	\$ 214.00	0.15%
24	Workers Compensation	\$ 43,840.00	\$ 40,181.00	\$ 43,020.00	\$ 2,839.00	7.07%
31	Professional Services	\$ 500,000.00	\$ -	\$ -	\$ -	(0.00%)
34	Other Services	\$ 27,690.00	\$ 45,700.00	\$ 47,650.00	\$ 1,950.00	4.27%
40	Travel And Per Diem	\$ 519.00	\$ 3,600.00	\$ 3,600.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	(0.00%)
43	Utility Services	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
45	Insurance	\$ 27,774.00	\$ 27,341.00	\$ 19,738.00	\$ (7,603.00)	(27.81%)
46	Repair And Maintenance Services	\$ 76,212.00	\$ 80,388.00	\$ 119,284.00	\$ 38,896.00	48.39%
49	Other Current Charges And Obligations	\$ 5,620.00	\$ 5,620.00	\$ 5,620.00	\$ -	(0.00%)
51	Office Supplies	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	(0.00%)
52	Operating Supplies	\$ 72,457.00	\$ 70,298.00	\$ 79,891.00	\$ 9,593.00	13.65%
53	Road Materials And Supplies	\$ 234,500.00	\$ 256,000.00	\$ 256,000.00	\$ -	(0.00%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	(0.00%)
55	Training	\$ 3,000.00	\$ 4,290.00	\$ 4,290.00	\$ -	(0.00%)
63	Infrastructure	\$ -	\$ 92,703.00	\$ 92,703.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ 35,000.00	\$ -	\$ -	\$ -	(0.00%)
99	Reserves	\$ 916,831.00	\$ 1,666,436.00	\$ 1,594,846.00	\$ (71,590.00)	(4.30%)
Grand Total		\$ 2,675,084.00	\$ 3,053,662.00	\$ 3,073,188.00	\$ 19,526.00	0.64%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROAD/BRIDGE CONSTRUCTION

PROGRAM DESCRIPTION: The Public Works Department provides to the public; road and stormwater construction, enhancement, and replacement; resurfacing and open graded hot mix asphalt (formerly cold mix base stabilization); bridge construction; and other major infrastructure construction services. Projects are performed by in-house staff as well as contract services. The division also provides both rescue and recovery operations during disasters and other emergencies which impact road and storm-water infrastructure.

REVENUE: Road and Bridge Construction is funded within the Road & Bridge Construction Fund. Supporting revenue of the Road & Bridge Construction Fund are “non-discretionary” (local option gas tax (LOGT)) fuel taxes, constitutional gas taxes (CGT), Surtax, interest, other miscellaneous revenue and state grants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed the asphalt stabilization of Poplar Head Church Rd
- Completed the resurfacing of Old River Rd
- Completed multiple resurfacing projects of previously Cold Mixed Roads in Districts 1,2,3N/S,4, &5
- Contractor placed lime-rock on approximately 57.6 miles of dirt roads
- Resurfaced approximately ~13.76 miles of roads using in-house staff

PROGRAM GOAL: The mission of the Okaloosa County Public Works Department is to provide transportation and infrastructure services to residents and visitors of Okaloosa County. The goal is to accomplish this mission through its six primary divisions: Engineering, Environmental Services, Traffic Operations, Roads, Resources, and Administrative Services.

KEY OBJECTIVES:

1. To construct the roads, bridges, and associated infrastructure to support the transportation needs of unincorporated Okaloosa County.
2. Complete the annual Overlay Program for Commissioner Districts 1 – 5.
3. Rehabilitate cold mix roads that are currently near or beyond their life expectancy
4. Oversee contracted construction projects.
5. Convert wooden bridges to concrete. (Old River Rd @ Polley Creek & Poplar Head Church Rd @ Penny Creek)
6. Oversee/Construct Emergency Watershed Projects.
7. Stabilize dirt roads with lime-rock.
8. High Ridge Road– Dirt to pave.
9. Resurface 15-20 miles of Cold Mix roads
10. Stephens Ave & Morgan Lane (west county) drainage improvement/resurface
11. Oakdale Ave - resurface
12. Poplar Ave & Earl Street – design construct
13. South Ave & Thornhill Road – island re-design

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Tentative FY2025
Input	Number of FTEs	26	26	26	26	26
	Constitutional/Local Option Gas Tax Revenue *budget site on web*	\$3.9M	\$4.1M	\$3.9M	\$4.6M	\$4.6M
Output	Miles of roads resurfaced	18	16.68	50	13.76	20
	Miles of roads restriped	68.62	70	70	100	100
Efficiency	Jurisdictional miles of roads maintained	924	926	926	990.7	990.7
	Miles of cold mix stabilized roads rehabilitated	15	20	15	0 No more CMR	0 No more CMR
Effectiveness	Miles of dirt roads improved	12.98	20	35.7	57.6	13
	Bridge conversions (Old River Rd @ Polley & PHCR @ Penny)	1	1	1	1	2

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Road Construction	26	26	26	26
Total	26	26	26	26

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,899,697.00	\$ 2,005,600.00	\$ 2,130,608.00	\$ 125,008.00	6.23%
30	Operating Expenses	\$ 393,986.00	\$ 407,687.00	\$ 440,789.00	\$ 33,102.00	8.12%
90	Other Uses	\$ 600,429.00	\$ 768,695.00	\$ -	\$ (768,695.00)	(100.00%)
Grand Total		\$ 2,894,112.00	\$ 3,181,982.00	\$ 2,571,397.00	\$ (610,585.00)	(19.19%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,181,326.00	\$ 1,260,035.00	\$ 1,336,746.00	\$ 76,711.00	6.09%
14	Overtime	\$ 42,848.00	\$ 42,848.00	\$ 42,848.00	\$ -	(0.00%)
21	Fica Taxes	\$ 93,649.00	\$ 99,670.00	\$ 105,539.00	\$ 5,869.00	5.89%
22	Retirement Contributions	\$ 145,332.00	\$ 176,800.00	\$ 188,039.00	\$ 11,239.00	6.36%
23	Life And Health Insurance	\$ 313,180.00	\$ 313,180.00	\$ 336,380.00	\$ 23,200.00	7.41%
24	Workers Compensation	\$ 123,362.00	\$ 113,067.00	\$ 121,056.00	\$ 7,989.00	7.07%
34	Other Services	\$ 1,380.00	\$ -	\$ 3,474.00	\$ 3,474.00	(0.00%)
41	Communication Services, Devices And Accessories	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 49,993.00	\$ 47,663.00	\$ 44,342.00	\$ (3,321.00)	(6.97%)
46	Repair And Maintenance Services	\$ 247,606.00	\$ 252,610.00	\$ 274,037.00	\$ 21,427.00	8.48%
49	Other Current Charges And Obligations	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	(0.00%)
52	Operating Supplies	\$ 86,807.00	\$ 99,214.00	\$ 110,736.00	\$ 11,522.00	11.61%
99	Reserves	\$ 600,429.00	\$ 768,695.00	\$ -	\$ (768,695.00)	(100.00%)
Grand Total		\$ 2,894,112.00	\$ 3,181,982.00	\$ 2,571,397.00	\$ (610,585.00)	(19.19%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROADS

PROGRAM DESCRIPTION: The Roads Division of the Public Works Department provides to the public road construction and maintenance, stormwater maintenance and repair, resurfacing and roadway stabilization, paving, bridge construction, and other infrastructure maintenance and repair services. The Road Division also provides both rescue and recovery operations during disasters and other emergencies which impact road and stormwater infrastructure.

REVENUE: Road Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 1026.5 miles of paved roads. – added previous cold mix roads and new roads accepted
- Maintained 0 miles of cold mix base stabilized roads – all cold mix roads resurfaced.
- Graded 25 miles of dirt roads scheduled for once per week, a reduction of 58.92 miles due to the Dirt Road Stabilization Surtax program.
- Maintained 297 retention ponds
- Mowed 372 one-way lane miles of right of way (some roads require 3 or 4 passes)
- Initiated 1255 request and completed 1404 customer requests. Requests include: Pavement repair, stabilization of roadway shoulders, installation of erosion control, removal of roadway debris, minor repair of roadway swales, minor repair of roadside ditches, installation of driveway culverts, tree and limb removal on county ROW, installation of check dams, repair to utility structures, cleaning of utility structures and basins, clipping shoulders, herbicide operations on county ROW, etc.
- Stabilized roads using lime-rock base stabilization 58.92 miles, to be followed with an asphaltic cap
- Reviewed, issued, and inspected 418 right-of-way permits
- Replaced a failed storm-water system at 24 Meigs Dr
- Completed the stabilization and capping of Lake Ella Rd.
- Completed the stabilization and capping of County Line Road (Laurel Hill)
- Completed the stabilization and capping of Bill Lundy Rd
- Completed the stabilization and capping of Old River Rd & Faulk Ferry Rd
- Completed multiple resurfacing projects of previously Cold Mixed Roads in Districts 1 & 3N
- Prepped ~17 miles of roadway for pavement preservation work.
- Widened Live Oak Church Rd bridge using in-house forces (first ever)
- One new subdivision came into maintenance – Charleston Est
- 2 new subdivisions expected to come in – The Grove & Southern Bell

PROGRAM GOAL: The mission of the Okaloosa County Public Works Road Division is to provide transportation and infrastructure services to residents and visitors of Okaloosa County. The goal is to accomplish this mission through its four primary sections: North Road Maintenance, South Road Maintenance, Asphalt, and Bridge Sections.

KEY OBJECTIVES:Maintenance:

1. To maintain all roads on the county-maintained list to a clean, safe, and passable condition.
2. To maintain all bridges and culverts on the county-maintained list to a clean, safe, and passable condition.
3. Grade and maintain all dirt roads on the county-maintained list once per week.
4. Maintain and repair paved roads, road edges, and safe zones.
5. Mow roadsides three times per growing season.
6. Maintain pavement markings on county roads.
7. Conduct herbicide operations on roadsides throughout the county.
8. Respond to work requests from the public in a timely and efficient manner.
9. Increase/improve maintenance records to better respond to FEMA.
10. Inspect 5% County drainage infrastructure.
11. Maintain the PCI index.

Projects:

1. Complete Districts 1–5 road resurfacing program.
2. Complete the road striping program utilizing in-house forces and contracted.
3. Install and maintain guardrails at critical points in the county.
4. Repair critically eroded and worn stormwater structures affecting our roads.
5. Place lime-rock on roads in the county via contractor Mohawk Valley per adopted Dirt Road Matrix.
7. Continue paving dirt roads as feasible in the county through the use of our dirt road matrix.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Tentative FY2025
Input	Number of FTEs	57	57	57	57	61	63
	Salaries & Operating Expenditures	\$4.974M	\$4.935M	\$5.136M	\$3.645M	\$5.136M	\$5.892M
	Capital Expenditures	\$76K	\$102K	\$150.5K	\$673K	\$673K	\$0K
O	Number of Work Orders Completed	1071	2960	3000	3000	3000	3000
	Miles of Roads Resurfaced	19.54	18	16.68	18	18	14
	ROW Permits Issued	348	326	300	418	476	480
Effi	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%	20%	20%	20%
	Grade/maintain 25 miles of dirt roads at least once per week.	95%	95%	95%	95%	95%	100%

Performance Measures	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Tentative FY2025
Road Striping	40 Miles	62.5 Miles	0 Miles	68.62 Miles	70 Miles	70 Miles
% of County Roads Paved/Base Stabilized	82%	83%	85%	87%	94%	100%

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Road Maintenance	53	60	60	63
Total	53	60	60	63

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 3,861,462.00	\$ 4,149,629.00	\$ 4,603,921.00	\$ 454,292.00	10.95%
30	Operating Expenses	\$ 1,575,138.00	\$ 1,565,628.00	\$ 1,609,384.00	\$ 43,756.00	2.79%
60	Capital Outlay	\$ -	\$ 1,038,000.00	\$ -	\$ (1,038,000.00)	(100.00%)
90	Other Uses	\$ 885,313.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 6,321,913.00	\$ 6,753,257.00	\$ 6,213,305.00	\$ (539,952.00)	(8.00%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,318,655.00	\$ 2,566,305.00	\$ 2,823,354.00	\$ 257,049.00	10.02%
14	Overtime	\$ 66,500.00	\$ 66,500.00	\$ 66,500.00	\$ -	(0.00%)
21	Fica Taxes	\$ 182,465.00	\$ 210,410.00	\$ 221,072.00	\$ 10,662.00	5.07%
22	Retirement Contributions	\$ 282,136.00	\$ 355,135.00	\$ 392,377.00	\$ 37,242.00	10.49%
23	Life And Health Insurance	\$ 695,650.00	\$ 661,600.00	\$ 792,379.00	\$ 130,779.00	19.77%
24	Workers Compensation	\$ 316,056.00	\$ 289,679.00	\$ 308,239.00	\$ 18,560.00	6.41%
34	Other Services	\$ 91,658.00	\$ 26,200.00	\$ 41,404.00	\$ 15,204.00	58.03%
40	Travel And Per Diem	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	(0.00%)
43	Utility Services	\$ 89,000.00	\$ 118,200.00	\$ 118,200.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 110,414.00	\$ 111,452.00	\$ 110,286.00	\$ (1,166.00)	(1.05%)
46	Repair And Maintenance Services	\$ 792,166.00	\$ 806,656.00	\$ 844,386.00	\$ 37,730.00	4.68%
47	Printing And Binding	\$ 250.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 5,000.00	\$ 5,600.00	\$ 6,500.00	\$ 900.00	16.07%
51	Office Supplies	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	(0.00%)
52	Operating Supplies	\$ 432,575.00	\$ 430,470.00	\$ 431,153.00	\$ 683.00	0.16%
54	Books, Publications, Subscriptions, And Memberships	\$ 125.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
55	Training	\$ 25,250.00	\$ 25,250.00	\$ 20,155.00	\$ (5,095.00)	(20.18%)
56	Machinery And Equipment Non-Capital	\$ -	\$ 12,000.00	\$ 7,500.00	\$ (4,500.00)	(37.50%)
64	Machinery And Equipment	\$ -	\$ 1,038,000.00	\$ -	\$ (1,038,000.00)	(100.00%)
99	Reserves	\$ 885,313.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 6,321,913.00	\$ 6,753,257.00	\$ 6,213,305.00	\$ (539,952.00)	(8.00%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: TRAFFIC DIVISION

PROGRAM DESCRIPTION: The Traffic Engineering/Operations Division's mission is to administer, manage, maintain and operate the Advanced Traffic Control System (ATCS), this includes the safe and efficient, continuous operation of all signalized intersections in the County and on State roads. A Florida Department of Transportation (FDOT) joint program (JPA) assists the County with the expenses associated with the administration and operations of the ATCS. The Traffic Division works closely with the FDOT, Transportation Planning Organization (TPO), local governments, contractors, and designers to help manage and provide within our means the safest system and highest level of service for the traveling public.

REVENUE: Traffic Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is: fuel tax, intergovernmental revenue, charges for services, miscellaneous revenues, and transfers. Additional funding for the Traffic Division comes from an annual FDOT joint program agreement and a traffic signal maintenance and operation compensation agreement.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Upgrading and replacing several intersections' traffic monitoring equipment, battery backup systems, CCTV, traffic control cabinets, communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work on State system.
- Assisted and provided inspections and engineering on the following projects: Southwest I-10 interchange for bypass, SR 85 resurfacing in Crestview both south and north of US 90, US 98 Brooks bridge design build, US 98 resurfacing from Brooks to west of Cody Ave., and SR 20 resurfacing.
- Completed the design for the Traffic Management Center; and, future construction of a 3,700 square foot which is planned to be located near the existing emergency management center in Niceville, Florida is awaiting funding to proceed.

PROGRAM GOAL:

Traffic Engineering Goals:

Long Range Goal: The engineering division will continue to manage the ATCS and signalized intersections in a direction encouraging enhancement and upgrades of the existing systems.

Short Range Goals:

1. Seek new technologies used in Intelligent Transportation Systems.
2. Implement these newer technologies in the ATCS.
3. Seek additional video and traffic monitoring capabilities.
4. Manage existing timings and adjust as necessary.
5. Continue development (seek funding for construction) of the Traffic Management Center.

Traffic Operations Goals:

Long Range Goal: The operations division will continue providing a high standard of customer service, and maintenance operations.

Short Range Goals:

1. Continue working closely with citizens to maintain efficient operations.
2. Continue working closely with contractors and designers.
3. Continue meeting industry standards to maintain a high quality product.
4. Continue upgrading and integrating newer technologies into the existing ATCS.
5. Improve operations and reduce maintenance costs at critical intersections – a critical intersection is defined as one that requires law enforcement traffic control during power outages and/or equipment failures that cause flashing operation.
6. Protect and locate all underground utilities associated with the system (both fiber and copper); ensure proper functionality of all components of signalized intersections; maintain all communications equipment in both the field and office; and oversee all construction projects in the County related to any resurfacing, signal, or utility work.

KEY OBJECTIVES:

1. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
2. Provide timely and courteous assistance to citizens.
3. Provide effective and thorough review of all signal design and timing activities.
4. Continue the addition of closed circuit cameras for monitoring only traffic conditions and operations.
5. Continue to evaluate more effective alternatives for traffic signal maintenance.
6. Provide timely response to traffic signal problems.
7. Monitor and assess future needs for Intelligent Transportation System through use of state of the art technology.
8. Operate and maintain continuously 186 traffic control devices, (of which 132 are signals and the remaining are mostly school zone beacons with a few intersection beacons) and safeguards over 107 plus miles of underground utilities.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024 *	Tentative FY2025
Output	Incident: Traffic Equip Damage	25	40	31	17	16	25
	Traffic Signal Timing Issue Citizen/Sheriff *	88	77	67	57	44	50
	Emergency Issue: flash or dark *	146	121	99	78	94	70
	Intersection Lamp Replace *	58	43	59	62	51	45
	Total Work Orders *	392	316	277	255	251	199
Effectiveness	Percent Funded by FDOT	73%	68%	66%	88%	60%	60%

Note: * Estimated data column annualized.

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Traffic Signal Maintenance	6	6	6	6
Traffic Planner - Grant	2	2	2	2
Total	8	8	8	8

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 597,243.00	\$ 569,546.00	\$ 699,025.00	\$ 129,479.00	22.73%
30	Operating Expenses	\$ 204,078.00	\$ 514,788.00	\$ 353,504.00	\$ (161,284.00)	(31.33%)
60	Capital Outlay	\$ 450,000.00	\$ 450,000.00	\$ 526,000.00	\$ 76,000.00	16.89%
90	Other Uses	\$ 20,649.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 1,271,970.00	\$ 1,534,334.00	\$ 1,578,529.00	\$ 44,195.00	2.88%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 352,451.00	\$ 340,535.00	\$ 423,310.00	\$ 82,775.00	24.31%
14	Overtime	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 28,952.00	\$ 28,040.00	\$ 34,372.00	\$ 6,332.00	22.58%
22	Retirement Contributions	\$ 41,679.00	\$ 45,495.00	\$ 56,989.00	\$ 11,494.00	25.26%
23	Life And Health Insurance	\$ 79,080.00	\$ 66,160.00	\$ 90,564.00	\$ 24,404.00	36.89%
24	Workers Compensation	\$ 69,081.00	\$ 63,316.00	\$ 67,790.00	\$ 4,474.00	7.07%
34	Other Services	\$ 1,100.00	\$ -	\$ 1,668.00	\$ 1,668.00	(0.00%)
40	Travel And Per Diem	\$ 6,500.00	\$ 6,500.00	\$ 6,750.00	\$ 250.00	3.85%
41	Communication Services, Devices And Accessories	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
43	Utility Services	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 20.00	\$ 20.00	\$ 20.00	\$ -	(0.00%)
45	Insurance	\$ 20,579.00	\$ 18,585.00	\$ 21,680.00	\$ 3,095.00	16.65%
46	Repair And Maintenance Services	\$ 81,266.00	\$ 84,978.00	\$ 67,098.00	\$ (17,880.00)	(21.04%)
47	Printing And Binding	\$ 30.00	\$ 30.00	\$ 30.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 7,975.00	\$ 8,675.00	\$ 9,175.00	\$ 500.00	5.76%
51	Office Supplies	\$ 325.00	\$ 325.00	\$ 325.00	\$ -	(0.00%)
52	Operating Supplies	\$ 43,983.00	\$ 43,175.00	\$ 41,958.00	\$ (1,217.00)	(2.82%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,400.00	\$ 900.00	\$ 900.00	\$ -	(0.00%)
55	Training	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ -	\$ 310,700.00	\$ 163,000.00	\$ (147,700.00)	(47.54%)
63	Infrastructure	\$ 230,000.00	\$ 240,000.00	\$ 526,000.00	\$ 286,000.00	119.17%
64	Machinery And Equipment	\$ 220,000.00	\$ 210,000.00	\$ -	\$ (210,000.00)	(100.00%)
99	Reserves	\$ 20,649.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 1,271,970.00	\$ 1,534,334.00	\$ 1,578,529.00	\$ 44,195.00	2.88%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA****SERVICE AREA:** TRANSPORTATION**DEPARTMENT/PROGRAM:** LAND DEVELOPMENT REVIEW AND PERMITTING

PROGRAM DESCRIPTION: The Review, Testing, and Inspection section of the Engineering Division in the Public Works Department provides engineering review to ensure that all infrastructure improvements intended for use by the public meet the standards of the Land Development Code and protect the health, safety, and welfare of the general public.

REVENUE: The Review, Testing, and Inspection section is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and reviewed 106 plans for land development projects.
- Attended 28 pre-application meetings with Developers and Engineers.
- Reviewed and inspected 288 driveway permit applications.
- Performed 35 commercial site inspections
- Received and inspected 72 "below the crown" exemption requests.
- Performed 275 periodic inspections for developments.
- Performed 200 NPDES inspections.
- Performed 44 bridge inspections/report filings.
- Processed 3 FEMA-LOMR applications.
- Conducted 0 roadway material density tests for needed for roadway and stormwater construction projects.
- Performed 58 traffic counts.

PROGRAM GOAL: The Land Development Review and Permitting section's mission is to ensure that infrastructure proposed and constructed for citizen use is compliant with minimum technical standards and promotes the health, safety and welfare of the general public.

KEY OBJECTIVES:

1. Verify that all submitted designs (both those intended for public dedication and private ownership/maintenance) meet or exceed the minimum standards set forth in the Land Development Code to protect the health, safety and welfare of the general public.
2. Coordinate public and private proposed improvements (across county and municipal jurisdictions) for compatibility.
3. Inspect improvements to verify that they are constructed in accordance with the approved development documents prior to making a recommendation to the Board of County Commissioners for acceptance of maintenance responsibility.
4. Maintain open communication with project applicants from the pre-application meeting through development approval.
5. Provide an efficient development review process.
6. Monitor stormwater and transportation concurrency in accordance with the Land Development Code and Comprehensive Plan.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Number of development plans received	170	104	106	130	150
	Number of final inspection requests received	10	10	15	20	25
Output	Number of plats approved	3	3	11	16	20
	Number of formal inspections performed	18	10	25	20	25
	Number of plan reviews performed	170	104	106	130	150
Efficiency	Average time for plan review (work days)	12	12	15	20	20
	Average time between request and performance of an inspection (work days)	2	2	2	2	2
Effectiveness	Percentage of plans reviewed within LDC requirements	100	100	100	100	100
	Percentage of inspections performed within 72 hours of request	100	100	100	100	100

SERVICE AREA: TRANSPORTATION**DEPARTMENT/PROGRAM: ENGINEERING & ADMINISTRATION**

PROGRAM DESCRIPTION: The Engineering Division of the Public Works Department provides services to the public in the areas of, roadway design, stormwater management, topographical and construction surveying, Land Development Code conformance review, construction inspection, and construction contract administration.

REVENUE: Engineering Division is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the CTTF is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed construction of PJ Adams Parkway Widening from SR 85N to Crab Apple
- Completed construction of Bob White Drive Stormwater project
- Completed Okaloosa Lane Culvert Rehabilitation.
- Completed BWB Hazard Mitigation
- Completed construction of the County Road 2 Widening/Resurfacing and Bridge Repair project
- Solicited and awarded multi-year master service agreements for professional consultant services
- Solicited and awarded multi-year master service agreements for design and CEI services required for projects funded by FDOT's Local Agency Program (LAP)
- Completed 90% design for Santa Rosa Boulevard Improvements
- Completed design for Overbrook Area Stormwater project
- Completed design for Willow Grove Lane Drainage Improvements
- Completed design for CR 123 Carmel Drive at SR 189 Beal Pkwy Improvements project
- Completed design and let Bridge-to-Bridge Multi-Use Path
- Completed design and let Live Oak Church Road Widening and Intersection Improvements project
- Completed design and let South Annex Agricultural Extension Office
- Completed design and let Al Hammett Stormwater project
- Completed design for Farmer's Market Access
- Completed construction of Live Oak Church Road bridge widening
- Completed design Veterans Park Expansion for additional statues
- Completed design of new driving pad for OCSO
- Completed design of Plover Drive Pond
- Completed right-of-way acquisition for PJ Adams Turn Lane project

PROGRAM GOAL: The Engineering division's mission is to provide safe infrastructure and quality of life related services to the residents and visitors of Okaloosa County. The division accomplishes this mission through its four sections: Drafting and Design, Land Development Review, Right-of-Way, and Survey.

KEY OBJECTIVES:

1. Provide engineering services that enhance or maintain the health, safety, and welfare of the general public.
2. Provide timely and courteous assistance to citizens.
3. Ensure that all projects are designed and constructed within established budgetary constraints, comply with acceptable industry standards, and are performed in compliance with County policies and procedures.
4. Provide surveying services for design, construction, and enforcement purposes.
5. Acquire the necessary rights-of-way, easements, deeds, and agreements to construct and maintain County infrastructure.
6. Provide recommendations to the Board of County Commissioners related to the operation and maintenance of infrastructure owned by the County.
7. Maintain a database of record drawings for projects constructed, repaired, or maintained by County forces.

8. Projects for FY2025:

- Project management (Construction) for South Annex Agricultural Center
- Project management (Construction) for Bridge-to-Bridge MUP
- Project management (Construction) for Farmer's Market Access
- Project management (Construction) for Jericho Road Improvements
- Project management (Construction) for the Southwest Crestview Bypass
- Project management (Construction) for Live Oak Church Road Improvements
- Project management (Construction) for Crestview Sidewalk Project Phase II (LAP Grant)
- Project management (Construction) for Stillwell Blvd. Sidewalk Project (LAP Grant)
- Project management (Construction) for Laurel Hill sidewalks (LAP Grant)
- Project management (Construction) for Overbrook Area Stormwater project
- Project management (Construction) for Millside Road Paving Project
- Project management (Construction) for Brittany Woods Ditch Repair project
- Complete Construction of Bridge-to-Bridge MUP
- Complete construction of Live Oak Church Road Improvements & Bridge Repair
- Complete construction of Brittany Woods Ditch Repair
- Complete construction of Southwest Crestview Bypass
- Complete construction of Stillwell Blvd. Sidewalk Project (LAP Grant)
- Complete construction of Crestview Sidewalk Project Phase II (LAP Grant)
- Complete construction of Laurel Hill sidewalks (LAP Grant)
- Complete right-of-way acquisition and award bid contract for construction for the John King Road/Highway 85 Intersection Improvements project
- Complete design, Right-of-Way acquisition and award contract for construction of College Blvd/Forest Road Multi-Use Path project
- Project management (Construction) for Veterans Park 2 (Living Shoreline)
- PD&E Study of West 98 Collector Road Transportation Improvements
- Complete design and let College Blvd/Forest Road Multi-Use Path and Safety Improvement Project
- Complete design and let Brittany Woods Ditch Repair
- Complete design and let CR 393 Phase 3 Reconstruction
- Complete design for Redwood Avenue Intersection Improvements
- Complete design for Kathleen Drive Stormwater
- Complete design for Wynnhaven Beach Rd. Stormwater
- Complete design for Union Avenue Stormwater Improvements
- Complete design for Okaloosa Lane Realignment
- Complete design for Lloyd Street Drainage Improvements
- Complete design for SR85 Crestview Evening Relief
- Complete design for Navy Street and Bob Sikes Blvd. sidewalks (LAP Grant)
- Complete design for Woodham Ave. sidewalks (LAP Grant)
- Complete design for Marler St (Sylvania Heights)

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Grants acquired	1	4	7	6	5
	Construction contracts finalized	10	6	6	5	8
Output	Project designs completed by staff	1	4	3	3	1
	Project designs completed by consultants and administered by staff	13	14	7	10	10
Efficiency	Average time (days) to process payment requests	15	15	15	15	15
	Percentage of projects completed under budget	100	100	100	100	100
Effectiveness	Ratio of Grant dollars to County match dollars spent on design/construction projects	\$0.4M Grant – No Match	4.27:1	0.97:1 Grant to Local Match	1.68:1 Grant to Local Match	1.42:1 Grant to Local Match

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Engineering & Administration	22	22	24	24
Total	22	22	24	24

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,909,857.00	\$ 2,110,261.00	\$ 2,312,746.00	\$ 202,485.00	9.60%
30	Operating Expenses	\$ 612,380.00	\$ 612,617.00	\$ 452,713.00	\$ (159,904.00)	(26.10%)
60	Capital Outlay	\$ 60,795.00	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)	(8.33%)
90	Other Uses	\$ 24,291.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 2,607,323.00	\$ 2,782,878.00	\$ 2,820,459.00	\$ 37,581.00	1.35%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,347,459.00	\$ 1,490,720.00	\$ 1,624,608.00	\$ 133,888.00	8.98%
21	Fica Taxes	\$ 103,081.00	\$ 114,040.00	\$ 124,282.00	\$ 10,242.00	8.98%
22	Retirement Contributions	\$ 194,101.00	\$ 240,925.00	\$ 261,481.00	\$ 20,556.00	8.53%
23	Life And Health Insurance	\$ 238,810.00	\$ 240,374.00	\$ 276,463.00	\$ 36,089.00	15.01%
24	Workers Compensation	\$ 26,406.00	\$ 24,202.00	\$ 25,912.00	\$ 1,710.00	7.07%
31	Professional Services	\$ 405,500.00	\$ 405,500.00	\$ 216,000.00	\$ (189,500.00)	(46.73%)
34	Other Services	\$ 22,932.00	\$ 21,000.00	\$ 26,569.00	\$ 5,569.00	26.52%
40	Travel And Per Diem	\$ 2,725.00	\$ 2,725.00	\$ 4,150.00	\$ 1,425.00	52.29%
41	Communication Services, Devices And Accessories	\$ 9,996.00	\$ 11,440.00	\$ 11,275.00	\$ (165.00)	(1.44%)
42	Freight And Postage Services	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	(0.00%)
45	Insurance	\$ 46,462.00	\$ 42,650.00	\$ 51,271.00	\$ 8,621.00	20.21%
46	Repair And Maintenance Services	\$ 30,725.00	\$ 38,681.00	\$ 34,161.00	\$ (4,520.00)	(11.69%)
47	Printing And Binding	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 5,339.00	\$ 6,119.00	\$ 5,020.00	\$ (1,099.00)	(17.96%)
51	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	(0.00%)
52	Operating Supplies	\$ 51,758.00	\$ 50,557.00	\$ 84,702.00	\$ 34,145.00	67.54%
54	Books, Publications, Subscriptions, And Memberships	\$ 16,995.00	\$ 15,695.00	\$ 6,465.00	\$ (9,230.00)	(58.81%)
55	Training	\$ 16,148.00	\$ 14,450.00	\$ 9,300.00	\$ (5,150.00)	(35.64%)
64	Machinery And Equipment	\$ 60,795.00	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)	(8.33%)
99	Reserves	\$ 24,291.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 2,607,323.00	\$ 2,782,878.00	\$ 2,820,459.00	\$ 37,581.00	1.35%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: COORDINATED TRANSPORTATION

PROGRAM DESCRIPTION: The Transit Division, operating under Coordinated Transportation, serves as the Community Transportation Coordinator as required by Section 427.011 of the Florida Statutes and manages in excess of \$11.9 Million in State and Federal Grants Funds through which both paratransit and fixed route services are provided.

REVENUE: The Transit Division is funded with General Funds with salary supported by State and Federal grants. Revenue for transit operations is obtained through fare collections, contracted services, and transit advertising. Funding for transit operations is subsidized by the Federal Transit Administration, Florida Department of Transportation, Florida Commission for the Transportation Trust Fund, Medicaid, and matching local dollars.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Okaloosa County Transit - EC RIDER and its Transportation Management Contractor (MV Transportation) continued to comply and enforce Federal, State, and Local safety protocols, operational procedures, and requirements for Transit Operations and Public Transit Services in the State of Florida and Okaloosa County, as it relates to fixed route and paratransit services.
- Okaloosa County Transit Fleet Maintenance continues to operate at full staffing levels, as forecasted in approved and adopted FY2024 Budget for Transit Operations (Coordinated Transportation). Increasing maintenance and service efficiency of County Transit Vehicles.
- Okaloosa County Transit – EC RIDER partners and coordinates efforts with Okaloosa County’s Information Technology Department completing an IT Project to install security cameras, control door access, and property security gate for entrance and exiting of Transit Facility & Property.
- Okaloosa County Transit – EC RIDER partners and coordinates efforts with Transportation Consultant (HDR) and completes Comprehensive Operational Analysis for Okaloosa County and its Service Area. This includes recommended service modifications for the City of Destin, City of Fort Walton Beach, City of Crestview, and Destin-Fort Walton Beach Airport.
- Okaloosa County BCC (EC RIDER) applies for eligible grant funding under Section 5307, 5310, 5311, 5339 and FLCTD through (FDOT) Florida Department of Transportation and (FTA) Federal Transit Administration, for continued transit related expenditures in Transit Operations and Capital Projects.
- Provided over 55,208 fixed route passenger trips and over 52,051 in paratransit/door-to-door passenger trips throughout Okaloosa County Service Area.

PROGRAM GOAL: The goal of the Transit and Grants Section is to maximize the procurement and use of state, federal and other grants in order to:

1. Provide the most affordable public transportation to citizens of Okaloosa County through the most economical offering fixed route and paratransit services;
2. Transition eligible paratransit users from demand response service to fixed route service and operation;
3. Reduce General Fund contribution allocated to public transportation;
4. Supplement County funds used for infrastructure;
5. Provide grant administration assistance to other County Departments and Agencies.

KEY OBJECTIVES:

1. Continue to serve as the Community Transportation Coordinator (CTC) for Okaloosa County. Maintaining compliance monitoring and administration of grant funds through the Federal Transit Administration, Florida Department of Transportation, Commission for the Transportation Disadvantaged, and Medicaid Brokers.
2. Continue administration of multiple grant programs; including review of financial and accounting systems relative to program revenues, expenditures, and overall oversight and monitoring of Contracted Public Transit Service Provider.
3. Increase and Enhance public awareness of public transit in Okaloosa County, primarily focusing on Fixed Route Operation and Services.
4. Develop and Implement strategies and recommendations from the (COA) Comprehensive Operational Analysis to increase passenger ridership on Fixed Route Operation through route and overall service improvements and efficiency.
5. Increase non-BCC revenue to public transportation.
6. Increase on-time performance on Fixed Route Operation.
7. Continue to increase and maintain on-time performance on Demand Response/Paratransit Operation.
8. Continue to increase grant revenues through in-house expertise in grant administration.
9. Continue to provide and maintain public transportation through Fixed Route and Paratransit Service.
10. Continue to support Municipal\County Transit Cooperative.
11. Continue to support Local Coordinating Board.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025
Input	Farebox Collection –Fixed Route	59,579	56,730	59,	56,758	59,929	63,203
	Farebox Collection - Paratransit	108,274	83,914	84,839	91,884	94,354	97,185
	BCC Fixed-Route Operation Contribution	83,369	60,538	60,538	62,016	62,016	62,016
	BCC Paratransit Operation Contribution	25,000	25,000	25,000	25,000	25,000	25,000
	TDC Route Operation Contribution	---	---	---	---	---	---
	Paratransit (Total Ridership)	58,476	40,860	42,754	47,880	52,051	57,256
Output2	Medical trips	28,988	20,255	21,194	23,735	25,803	28,383
	Employment trips	21,324	14,900	15,591	17,460	18,981	20,879
	Other paratransit trips	8,164	5,705	5,969	6,685	7,267	7,994
	Fixed Route (Ridership)	50,444	53,071	61,913	54,537	55,208	57,416
	NSP New Unit Construction (Units)	0	0	0	0	0	0
	Disaster Recovery Grant Funding	0	2	2	2	2	2

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025
Efficiency	CDBG Grant (Neighborhood Revitalization & Economic Development)	0	0	0	0	0	TBD
	Defense Infrastructure Grant	0	0	0	0	0	TBD
	Two FTE's Provide Management/Oversight/Compliance Review of Grant Programs	2	2	2	2	2	2
	Two FTE's Provide Management/Oversight/Compliance Review of Capital Investments	2	2	2	2	2	2
Effectiveness	Reduce General Fund Contribution to Transit Operations	\$108,977	\$85,538	\$87,016	\$87,016	\$87,016	\$87,016

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Community Transit	9	9	9	9
Total	9	9	9	9

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ (17,481.00)	\$ -	\$ (10,247.00)	\$ (10,247.00)	(0.00%)
30	Operating Expenses	\$ 104,497.00	\$ 87,016.00	\$ 98,941.00	\$ 11,925.00	13.70%
Grand Total		\$ 87,016.00	\$ 87,016.00	\$ 88,694.00	\$ 1,678.00	1.93%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ (228,283.00)	\$ (216,197.00)	\$ (233,151.00)	\$ (16,954.00)	7.84%
21	Fica Taxes	\$ 33,798.00	\$ 37,435.00	\$ 39,488.00	\$ 2,053.00	5.48%
22	Retirement Contributions	\$ 52,618.00	\$ 66,405.00	\$ 70,355.00	\$ 3,950.00	5.95%
23	Life And Health Insurance	\$ 116,265.00	\$ 104,914.00	\$ 105,092.00	\$ 178.00	0.17%
24	Workers Compensation	\$ 8,121.00	\$ 7,443.00	\$ 7,969.00	\$ 526.00	7.07%
34	Other Services	\$ 82,016.00	\$ 66,373.00	\$ 81,706.00	\$ 15,333.00	23.10%
45	Insurance	\$ 17,481.00	\$ 15,643.00	\$ 12,235.00	\$ (3,408.00)	(21.79%)
52	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
Grand Total		\$ 87,016.00	\$ 87,016.00	\$ 88,694.00	\$ 1,678.00	1.93%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION**DEPARTMENT/PROGRAM: AIRPORTS/DESTIN-FORT WALTON BEACH AIRPORT (VPS) – OPERATIONS AND MAINTENANCE**

PROGRAM DESCRIPTION: Destin-Fort Walton Beach Airport operates and maintains a 130-acre facility with a 184,000 square foot, recently expanded, terminal building and satellite concourse to provide scheduled airline service to over 2,200,000 (est.) passengers annually through six (6) airlines. Seven (7) rental car companies and other concessions provide services to an additional 1,000,000 visitors.

REVENUE: Destin-Fort Walton Beach Airport generates revenue from concession agreements, parking fees, landing fees and terminal rents. Passenger Facility Charges (PFC) associated with airline tickets and Customer Facility Charges (CFC) associated with rental car agreements provides revenue for specific projects.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Successfully removed all bonded debt to achieve 100% debt free status (maturity date October 2, 2023)
- Gained 2 (two) new air carriers offering direct service resulting in tens of millions in additional economic impact
- Exceeded employment records with over 850 employees at VPS
- Continued to fund a \$60M+ three-year CIP program with no debt
- Set new record in VPS's 67-year history with over 2,200,000 passengers (CY23)
- Implemented the first ever ramp control tower at VPS to provide safer, more efficient aircraft operations
- Completed competitive procurement of new parking vendor that will bring major improvements
- Exceeded FAA and FDOT regulatory inspection criteria

PROGRAM GOAL: To provide safe, affordable, dependable air transportation and support services in a premier facility that ensures comfort and convenience for business, military and leisure travelers.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA, etc.) and state (FDOT) regulatory operating standards for safety and security.
2. Continue to provide the most competitive rates in the region to our airline partners, with results in more routes, more frequencies, and larger airframes to serve our community and provide an economic impact that exceeds \$2.9B annually.
3. Increase sources of non-airline revenue, which have a direct impact on airport rates and charges.
4. Continue to develop, fund and execute high impact construction projects to increase capacity and better facilitate the movement of passengers.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimate FY2024	Tentative FY2025
Airline Cost per Enplaned Passenger (CPE)*	\$5.96	\$2.44	\$2.86	(\$3.30)	\$3.71	\$3.64
Non-airline revenue per sq. ft. of terminal space	\$65.91	\$104.45	\$106.42	\$119.64	\$110.24	\$137.08
Non-airline revenue per enplaned passenger	\$14.96	\$13.68	\$19.12	\$16.18	\$16.26	\$17.78
Operating Expense Ratio*	84%	74%	84%	49%	92%	84%

*Relief funding applied against operating expenses in FY2023.

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** TRANSPORTATION**DEPARTMENT/PROGRAM:** AIRPORTS/DESTIN EXECUTIVE AIRPORT (DTS), GENERAL AVIATION

PROGRAM DESCRIPTION: This program consists of the operation and maintenance of the general aviation airport in Destin which provides excellent accessibility to coastal communities and resorts. Revenues are derived from leases and fees charged through business operations based at the airport. With over 115,000 annual flight operations of private and corporate aircraft, and approximately 395 acres DTS serves a variety of travelers via two fixed base operators.

REVENUE: Destin Executive Airport generates revenue from hangar and land leases and percentage of gross sales by the Fixed Base Operators.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- FDOT certifications renewed with excellent inspection results
- Extensive efforts to update 40+ year old Minimum Standards and Rules & Regulations
- Upgrades to Airfield Lighting Control & Monitoring System and tower equipment including the voice recorder, back-up radios, and adding a third controller position for peak season operations and redundancy
- Upgrades to Airfield Markings and Signage
- Rehabilitated navigational aids to include FAA flight check
- Installed below grade barricade fencing at DTS to mitigate wildlife hazards
- Facilitated new hangar construction by tenant to replace a previously damaged structure
- Replaced gates and operator while bringing new access control system for enhanced security

PROGRAM GOAL: To provide a general aviation airport environment that is beneficial, distinctive, and conducive for private and business aircraft operations. DTS will provide a safe and secure operating environment that is an exceptional value for customers while minimizing noise impact and improving compatibility with surrounding residential areas.

KEY OBJECTIVES:

1. Exceed all federal (FAA) and state (FDOT) regulatory operating standards for safety and security
2. Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures
3. Promote compatibility of the airport with surrounding neighbors
4. Execute annual hangar inspections and build relationships with tenants to enhance airport safety and compatibility

PERFORMANCE MEASURES:

Performance Measures	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimate FY2024	Tentative FY2025
Divide O&M expense by annual activity levels (ratio)	\$1.50	\$1.02	\$1.69	\$2.46	\$2.45	\$2.81
Operating Expense Ratio	21%	12%	22%	27%	26%	30%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: AIRPORTS/BOB SIKES AIRPORT (CEW) GENERAL AVIATION

PROGRAM DESCRIPTION: This program consists of the operation and maintenance of the Bob Sikes general aviation airport near Crestview. CEW serves as the region's logistical base providing a home to several aerospace manufacturing and modification companies. With over 1,080 acres and an ILS equipped 8,000-foot runway, the facility accommodates over 45,000 aircraft operations annually. An adjoining County industrial park is also home to several non-aviation related companies and forms a designated Enterprise Zone for future development opportunities.

REVENUE: Bob Sikes Airport revenue comes from fuel flowage fees, land and building leases and percentage of gross sales by the Fixed Base Operator as well as other land and building (hangar) leases.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Extensive efforts to update 40+ year old Minimum Standards and Rules & Regulations
- Established new agreement with tenant to construct a 70K+ SF hangar and bring 50+ jobs to CEW
- The FBO at CEW completed construction on six new hangars and a restaurant that has driven fuel sales
- Upgrades to Airfield Markings and Signage
- Completed install of new navigational aids to include FAA flight check
- Completed design and ramp utilization study for the upcoming rehabilitation of the South Apron area
- Completed fire protection upgrades to County Hangar 5
- FDOT certifications renewed with excellent inspection results

PROGRAM GOAL: To provide a general aviation airport environment that is beneficial, distinctive and conducive for business activity and industrial operations. CEW will provide a safe and secure operating environment that is an exceptional value for customers and business partners.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA) and state (FDOT) regulatory operating standards for safety and security
2. Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures
3. Attract new companies and expand tenant occupancy on airfield and industrial park through aggressive marketing
4. Support military related programs and assist on-site aerospace companies with related operational requirements
5. Work with One Okaloosa and other agencies to fast-track development initiatives
6. Provide enhanced aircraft safety by facilitating a new primary radio frequency with the FCC for aircraft at CEW
7. Operate facility with efficiency and lowest possible O&M expense.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimate FY2024	Tentative FY2025
Divide O&M expense by annual activity levels (ratio)	\$3.55	\$3.96	\$6.06	\$4.52	\$3.60	\$3.69
Operating Expense Ratio	26%	25%	34%	20%	16%	16%

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Airport Administration	13	13	13	13
Airport-Operating	22	22	22	22
Airport Operation Center	14	14	14	14
Total	49	49	49	49

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 3,400,262.00	\$ 4,116,746.00	\$ 4,993,342.00	\$ 876,596.00	21.29%
30	Operating Expenses	\$ 11,443,608.00	\$ 12,116,640.00	\$ 14,399,294.00	\$ 2,282,654.00	18.84%
60	Capital Outlay	\$ 8,534,000.00	\$ 11,350,762.00	\$ 19,101,428.00	\$ 7,750,666.00	68.28%
70	Debt Service	\$ 760,158.00	\$ 4,190,274.00	\$ -	\$ (4,190,274.00)	(100.00%)
90	Other Uses	\$ 26,943,519.00	\$ 31,603,504.00	\$ 36,244,170.00	\$ 4,640,666.00	14.68%
Grand Total		\$ 51,081,547.00	\$ 63,377,926.00	\$ 74,738,234.00	\$ 11,360,308.00	17.92%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,379,255.00	\$ 2,817,155.00	\$ 3,071,978.00	\$ 254,823.00	9.05%
14	Overtime	\$ 31,200.00	\$ 41,000.00	\$ 41,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 184,400.00	\$ 218,650.00	\$ 238,238.00	\$ 19,588.00	8.96%
22	Retirement Contributions	\$ 289,248.00	\$ 430,810.00	\$ 469,009.00	\$ 38,199.00	8.87%
23	Life And Health Insurance	\$ 443,131.00	\$ 542,198.00	\$ 646,885.00	\$ 104,687.00	19.31%
24	Workers Compensation	\$ 73,028.00	\$ 66,933.00	\$ 76,232.00	\$ 9,299.00	13.89%
26	Other Postemployment Benefits	\$ -	\$ -	\$ 450,000.00	\$ 450,000.00	(0.00%)
31	Professional Services	\$ 835,000.00	\$ 615,000.00	\$ 700,000.00	\$ 85,000.00	13.82%
32	Accounting And Auditing	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	(0.00%)
34	Other Services	\$ 5,431,148.00	\$ 5,458,143.00	\$ 6,430,495.00	\$ 972,352.00	17.81%
40	Travel And Per Diem	\$ 18,350.00	\$ 18,850.00	\$ 18,350.00	\$ (500.00)	(2.65%)
41	Communication Services, Devices And Accessories	\$ 42,732.00	\$ 39,392.00	\$ 40,352.00	\$ 960.00	2.44%
42	Freight And Postage Services	\$ 4,000.00	\$ 4,000.00	\$ 3,450.00	\$ (550.00)	(13.75%)
43	Utility Services	\$ 1,262,246.00	\$ 1,567,400.00	\$ 1,703,940.00	\$ 136,540.00	8.71%
44	Rentals And Leases	\$ 1,130,999.00	\$ 1,199,959.00	\$ 1,219,079.00	\$ 19,120.00	1.59%
45	Insurance	\$ 529,688.00	\$ 527,481.00	\$ 620,429.00	\$ 92,948.00	17.62%
46	Repair And Maintenance Services	\$ 644,280.00	\$ 862,795.00	\$ 1,669,597.00	\$ 806,802.00	93.51%
47	Printing And Binding	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	(0.00%)
48	Promotional Activities	\$ 113,000.00	\$ 65,000.00	\$ 77,000.00	\$ 12,000.00	18.46%
49	Other Current Charges And Obligations	\$ 41,750.00	\$ 49,750.00	\$ 60,950.00	\$ 11,200.00	22.51%
51	Office Supplies	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,249,365.00	\$ 1,592,320.00	\$ 1,732,682.00	\$ 140,362.00	8.81%
54	Books, Publications, Subscriptions, And Memberships	\$ 22,000.00	\$ 16,000.00	\$ 38,320.00	\$ 22,320.00	139.50%
55	Training	\$ 71,350.00	\$ 33,550.00	\$ 35,950.00	\$ 2,400.00	7.15%
56	Machinery And Equipment Non- Capital	\$ -	\$ 18,300.00	\$ -	\$ (18,300.00)	(100.00%)
62	Buildings	\$ 3,000,000.00	\$ 7,909,762.00	\$ 6,509,762.00	\$ (1,400,000.00)	(17.70%)
63	Infrastructure	\$ 5,007,000.00	\$ 3,400,000.00	\$ 12,491,666.00	\$ 9,091,666.00	267.40%
64	Machinery And Equipment	\$ 527,000.00	\$ 41,000.00	\$ 100,000.00	\$ 59,000.00	143.90%
71	Principal	\$ 620,372.00	\$ 4,125,000.00	\$ -	\$ (4,125,000.00)	(100.00%)
72	Interest	\$ 139,786.00	\$ 65,274.00	\$ -	\$ (65,274.00)	(100.00%)
91	Intragovernmental Transfers	\$ 3,012,248.00	\$ 3,339,008.00	\$ 3,539,273.00	\$ 200,265.00	6.00%
99	Reserves	\$ 23,931,271.00	\$ 28,264,496.00	\$ 32,704,897.00	\$ 4,440,401.00	15.71%
Grand Total		\$ 51,081,547.00	\$ 63,377,926.00	\$ 74,738,234.00	\$ 11,360,308.00	17.92%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT - TOURISM PROMOTION

PROGRAM DESCRIPTION: Make time spent in Destin-Fort Walton Beach, whether visiting, living or working, more valuable to all.

REVENUE: As established by ordinance, revenues generated by the first three percent are used pursuant to the full goals and objectives of the tourist development plan, revenues generated by the fourth and fifth percent are used specifically for tourism promotion, and revenues generated by the sixth cent are used for capital improvements. Additionally, 12.5% of collections are set aside for the municipalities and 10% of collections are allocated to public safety.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Optimized website with actionable prompts personalized by location, adventure type and more.
- Launched hub + spoke website feature that highlights additional partners, restaurants, and locations based on adventure and proximity.
- Reached 49.5M accounts across Meta platforms, up 289% YOY.
- Gained 41K followers across Meta platforms, up 130% from YOY.
- Continued to promote and support partner events and products through social media channels.
- Fostered growth of Destin-Fort Walton Beach Partner Program county-wide.
- Cultivated International awareness via WTM via Visit Florida's co-op booth.
- Launched custom landing page via TripAdvisor driving to website.
- Hosted Destin-Fort Walton Beach media event in NYC with 7 participating partners.
- Garnered national media coverage via pitching, press trip, individual visits, and influencer campaigns to highlight partners and Little Adventures.
- Attended Canadian and NYC adventure shows as a co-op with NWFL Tourism Council to create regional awareness and build partnership for referrals.
- Promoted Local Events with paid social media, SEM, and WKRG campaigns.
- Opened the new Welcome + Adventure Center location in Crestview as a north tourism hub for visitors and locals.
- Recognized with the prestigious Adrian Awards for outstanding travel marketing from the Hospitality Sales & Marketing Association International (HSMIAI) across multiple categories: two President's Awards, the highest honor, along with a gold, silver and two bronze awards across multiple categories.
- Awarded three Flagler Awards for outstanding Florida tourism marketing at the state's Governor's Conference on Tourism.
- Produced a new branded broadcast commercial and executed a strategic \$8M broadcast and TV campaign across eight core markets.
- Piloted three destination stewardship programs: Classes, Scouts and Reel Time.
- Transitioned Scout and Class product, operations and infrastructure from agency to staff.
- Expanded the year-round role of the Scout, capitalizing on expertise as a part of the paid media plan.
- Increased Scout team from 50 to 65 to better serve programs, small businesses and participants.
- Expanded class goal from 500 to 700; facilitated growth through new product development and small business partnerships.
- Launched Scout app for better scheduling and communication with contract team.

- Developed, designed and created content for Reel Time; integrated on destination website; soft launch of Reel Time virtual fishing tournament.
- Partnered with City of Mary Esther to purchase and develop Christobal Landing Park.
- Partnered with Town of Shalimar to purchase and develop Shalimar Waterfront Park.
- Construction contract awarded for Bridge-to-Bridge multi-purpose pathway on Okaloosa Island.
- Contributed additional data for the northwest Florida Dive Guide Book in collaboration with Reef Smart. Continued producing 3D models using Photogrammetry to map future artificial reef sites. 19 total sites have been modeled.
- Published one peer reviewed scientific papers on fisheries-related topics.
- Continued working with Army Corps of Engineers to complete permitting and design associated with Okaloosa County Coastal Storm Risk Management project.
- Deployed two vessels as artificial reefs. One of these vessels was a tri-county project that is the second largest in the region and the first-time neighboring counties have worked together to complete a project of this size.
- Deployed hundreds of prefabricated modules as part of state, NRDA and RESTORE grant, and in collaboration with local and national partners.
- Continued work on Veterans Park project in collaboration with Parks/Facilities Maintenance. Awarded \$1.5M grant from NFWF and another \$1.5M from RESTORE for this project.
- Developed a large living shoreline project to address erosion on HWY98 on Okaloosa Island. Engaged partners from DOT, Eglin, non-profits and other county departments. Applied for numerous grants.
- Planted ~4,000 sea oat plants and installed 3,000ft of sand fence at Tarpon and Crystal Beach Accessways in collaboration with the Okaloosa County Youth Leadership Council.
- Continued expanding no wake zone and waterway safety management to increase visibility and repair numerous signs, piling and buoys that are damaged during storms or vessel impacted. Worked with FWC to create two new no wake zones to the west of Brooks bridge which expanded the overall zone a few hundred feet.
- Hosted multiple media and influencers centered around coastal resources activities in the destination.
- Appointed to the Board of Directors of the Gulf and Caribbean Fisheries Institute.
- Appointed to the National Marine Sanctuary Advisory Council.
- Hosted the largest freedive spearfishing tournament in United States, Panhandle Freedive Classic.
- Continued developing strong partnerships and collaboration with universities and other research entities around the nation.
- Conducted two beach cleanups and two pier cleanups with significant support from the public. Thousands of volunteers participated and removed thousands of pounds of trash.
- Participated in the finalization of the Comprehensive Conservation Management Plan with the Choctawhatchee Bay Estuary Program
- Obtained FWC Sea Turtle Permit and now oversee all nesting activities in Okaloosa County.
- Began Land Resource Management program and brought on a new position (Land Resources Coordinator) to replicate Coastal Resource success for land-based activities and management.

PROGRAM GOALS:

1. Promote Destin-Fort Walton Beach as the place that gets kids outside on the water to give their adventurous side room to grow and change perception with branding and promotion
2. Create a more personal, connected experience for visitors and local families through destination stewardship initiatives
3. Be a shared community asset for both the tourism industry and local residents
4. Protect and enhance natural resources

KEY OBJECTIVES:

1. Increase spend per visitor by 10%.
2. Increase visitor arrivals in Prime Season (September to May).
3. See a positive change of perception from current campaign exposure (brand lift) and an increase in water-based, family adventures.
4. Utilize the research-based dashboard to analyze ongoing local sentiment and incremental return on tourism marketing investment; share ongoing insights with stakeholders.
5. Lead and implement destination stewardship efforts - product development and community engagement - within the community.
6. Provide clean, well-maintained, and quality beaches and waterfront parks that offer facilities, amenities, landscaping, and improvements that enhance the environmental experience for visitors.
7. Protect nesting sea turtles.
8. Seek long-term beach restoration and Federal funding through the Federal Shore Protection Program.
9. Seek State and Federal funding sources for artificial reefs and natural resource protection projects.

The following capital projects are planned:

- Fairground Building Renovations
- Baker Arena (Stables, Rings, Electric)
- Shoal River Lodge Improvements
- East Pass Park (Bathrooms, Pavilions, Parking)
- Addtl Beach Parking (Beasley, Marler, Boardwalk)

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Budget FY2025
Output	Paid Media Spend	\$7.2M	\$7.5M	\$7.7M	\$8.1M	\$8.8M
	Promotional & Marketing Spend	\$10.3M	\$12.3M	\$12.3M	\$14.0M	\$15.8M
	Annual Tourist Development Tax Revenues	\$32.3M	\$36.9M	\$42.8M	\$36.6M	\$39.5M
	New Artificial Patch Reef Habitats (including FADs)	11	23	141	100	100
	Artificial Reef Vessels Deployed	2	4	6	8	4
Effectiveness	TDT Increase in Prime Season	64.8%	8.9%	0.7%	10%	10%
	Visitor Spend	\$735M	\$755M	\$734M	\$750M	\$750M
	Social Media Engagement	2.8M	2.4M	1.1M*	2.5M	2.0M
	Online Chat Engagements	3,380	6,339	8,327	18,000	9,000
	Beach Class Participants	100	264	2,395	5,250	6,000
	Film Commission ROI	21.3	24.3	29.1	25	25

*FY23 data is reflective of Instagram Insights integrating with Meta Business. Due to that, the engagement data was reported different and is skewed.

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT - CONVENTION CENTER

PROGRAM DESCRIPTION: The Destin-Fort Walton Beach Convention Center (DFWBCC) provides professional services, unique food and beverage, and a safe, clean and well-maintained facility for meetings, conventions, trade shows, public entertainment and special event activities.

REVENUE: The Convention Center is funded by revenues generated by functions held at the convention center, supplemented by the Tourist Development Tax on short term rentals.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Lionfish mural painted on south outer wall.
- Aquarium mural on lower main entrance wall.
- Purchased a short throw LCD projector for AV.
- Purchased two new 4K, 13,000 lumen projectors.
- Purchased new dish machine (last one was 21 years old).
- Purchased new concessions/buffet/bar equipment – HUB system – presentation is much improved.
- Purchased new combi oven, 4 (new technology) hot boxes, new dual tilt skillet.
- New composite outside benches and trash cans.
- Hosted a FAM for 8 meeting planners.
- Major new business with room nights and intent to return: AFWERX, Xcel Championships, Favored Women (coming back next year with 2 back to back events: Women's Group and Senior's Group).
- Major new business with significant F&B commissions and intent to return: Emerald Coast Autism Gala, ECAR Annual Installation, SOF Mission Gala.
- Major New Business with room nights and significant F&B: National Fire Control Symposium, Laboratory Enrichment Forum.
- New business with intent to repeat multiple times per year: Candlelight concerts, Weapons Program Increment, Beat Down at the Beach (MMA fight).
- New Consumer Show: RV Show.

PROGRAM GOAL: Attract events that generate substantial economic benefits and facilitate local events promoting civic and community pride.

KEY OBJECTIVES:

1. Increase occupancy and new business, especially weekdays during September to May.
2. Sponsor meeting planner trade shows while encouraging partner accommodations to attend with DFWBCC.
3. Host Accommodation Partner Events to improve lead sharing and referrals.

The following capital projects are planned:

- Integrated Lighting + Audio Controls in Ballroom
- Additional Pan-Tilt-Zoom Cameras to Exterior Security System

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Budget FY2025
Output	Number of Event Days (not calendar days, multiple events could be in-house the same day)	98	107	121.50	150	150
	Rental Revenue	\$409K	\$559K	\$769K	\$750K	\$394K
	Aramark Commission	\$181K	\$245K	\$338K	\$350K	\$37K
Effectiveness	Occupancy	19.5%	24.86%	27.66%	35%	35%
	Average Days per Event	1.63	1.40	1.29	1.75	1.93
	New Business	26.8%	30.0%	38.9%	40%	40%

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
5th TDT-Tourism Promotion	24	23	29	37
3rd TDT-C.C. Administration	27	26	30	28
1st TDT-Beaches & Parks	2	0	0	0
Tourism Venues	0	0	1	5
Total	53	49	60	70

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 3,766,862.00	\$ 4,431,933.00	\$ 5,827,059.00	\$ 1,395,126.00	31.48%
30	Operating Expenses	\$ 16,036,985.00	\$ 17,411,049.00	\$ 19,983,872.00	\$ 2,572,823.00	14.78%
60	Capital Outlay	\$ 6,393,418.00	\$ 11,908,883.00	\$ 5,459,513.00	\$ (6,449,370.00)	(54.16%)
80	Grants And Aids	\$ 19,000,480.00	\$ 9,794,887.00	\$ 9,923,011.00	\$ 128,124.00	1.31%
90	Other Uses	\$ 35,808,662.00	\$ 38,628,769.00	\$ 46,274,419.00	\$ 7,645,650.00	19.79%
Grand Total		\$ 81,006,407.00	\$ 82,175,521.00	\$ 87,467,874.00	\$ 5,292,353.00	6.44%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,674,225.00	\$ 3,185,071.00	\$ 4,015,909.00	\$ 830,838.00	26.09%
21	Fica Taxes	\$ 204,580.00	\$ 243,655.00	\$ 307,218.00	\$ 63,563.00	26.09%
22	Retirement Contributions	\$ 353,297.00	\$ 432,220.00	\$ 547,368.00	\$ 115,148.00	26.64%
23	Life And Health Insurance	\$ 485,830.00	\$ 526,140.00	\$ 905,637.00	\$ 379,497.00	72.13%
24	Workers Compensation	\$ 48,930.00	\$ 44,847.00	\$ 50,927.00	\$ 6,080.00	13.56%
31	Professional Services	\$ 233,504.00	\$ 187,004.00	\$ 230,504.00	\$ 43,500.00	23.26%
32	Accounting And Auditing	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
34	Other Services	\$ 1,656,221.00	\$ 1,700,170.00	\$ 1,691,660.00	\$ (8,510.00)	(0.50%)
40	Travel And Per Diem	\$ 118,260.00	\$ 178,286.00	\$ 211,494.00	\$ 33,208.00	18.63%
41	Communication Services, Devices And Accessories	\$ 11,875.00	\$ 16,415.00	\$ 22,100.00	\$ 5,685.00	34.63%
42	Freight And Postage Services	\$ 55,960.00	\$ 49,140.00	\$ 49,140.00	\$ -	(0.00%)
43	Utility Services	\$ 406,050.00	\$ 420,100.00	\$ 463,720.00	\$ 43,620.00	10.38%
44	Rentals And Leases	\$ 40,025.00	\$ 41,014.00	\$ 44,287.00	\$ 3,273.00	7.98%
45	Insurance	\$ 202,355.00	\$ 197,098.00	\$ 210,156.00	\$ 13,058.00	6.63%
46	Repair And Maintenance Services	\$ 258,878.00	\$ 247,729.00	\$ 381,034.00	\$ 133,305.00	53.81%
47	Printing And Binding	\$ 86,469.00	\$ 99,775.00	\$ 159,375.00	\$ 59,600.00	59.73%
48	Promotional Activities	\$ 12,731,103.00	\$ 13,964,777.00	\$ 15,882,974.00	\$ 1,918,197.00	13.74%
49	Other Current Charges And Obligations	\$ 19,625.00	\$ 20,710.00	\$ 21,850.00	\$ 1,140.00	5.50%
51	Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,250.00	\$ 250.00	12.50%
52	Operating Supplies	\$ 94,379.00	\$ 129,762.00	\$ 310,821.00	\$ 181,059.00	139.53%
54	Books, Publications, Subscriptions, And Memberships	\$ 94,976.00	\$ 114,884.00	\$ 245,569.00	\$ 130,685.00	113.75%
55	Training	\$ 23,805.00	\$ 30,390.00	\$ 31,233.00	\$ 843.00	2.77%
56	Machinery And Equipment Non- Capital	\$ -	\$ 10,295.00	\$ 24,205.00	\$ 13,910.00	135.11%
61	Land	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	(0.00%)
62	Buildings	\$ 850,000.00	\$ 1,486,322.00	\$ 815,322.00	\$ (671,000.00)	(45.14%)
63	Infrastructure	\$ 5,386,418.00	\$ 10,266,561.00	\$ 3,319,191.00	\$ (6,947,370.00)	(67.67%)
64	Machinery And Equipment	\$ 157,000.00	\$ 156,000.00	\$ 325,000.00	\$ 169,000.00	108.33%
81	Aids To Government Agencies	\$ 18,946,480.00	\$ 9,713,887.00	\$ 9,840,011.00	\$ 126,124.00	1.30%
82	Aids To Private Organizations	\$ 54,000.00	\$ 81,000.00	\$ 83,000.00	\$ 2,000.00	2.47%
91	Intragovernmental Transfers	\$ 3,203,430.00	\$ 3,447,840.00	\$ 4,681,037.00	\$ 1,233,197.00	35.77%
99	Reserves	\$ 32,605,232.00	\$ 35,180,929.00	\$ 41,593,382.00	\$ 6,412,453.00	18.23%
Grand Total		\$ 81,006,407.00	\$ 82,175,521.00	\$ 87,467,874.00	\$ 5,292,353.00	6.44%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: BEACH SAFETY DIVISION/BEACH SAFETY PROGRAM

PROGRAM DESCRIPTION: This program consists of one Beach Safety Division Chief, one Lifeguard Supervisor, three Senior Lifeguards, and 23 Seasonal Lifeguards. The Beach Lifeguard Program provides year-round lifeguard protection, preventative oversight, and heavy surf and rip current rescue services on the beaches and waterways of Okaloosa County, in accordance with Okaloosa County Parks and Recreation Ordinance No. 08-06. Division personnel raise and maintain the universal flag warning and signage system on Okaloosa County Beaches in coordination with the Florida Department of Environmental Protection's Beach Flag Warning Program, as set forth in Section 380.276 F.S.S.

Beach Safety provides public education information to the citizens and visitors of Okaloosa County on the hazards that exist in the aquatic and marine environment. Lifeguards make presentations and provide safety briefings to civic organizations, military organizations, church groups, and others. Posters, information cards and pamphlets, and videos are printed and distributed to local schools and universities during safety presentations conducted by senior lifeguard staff members.

REVENUE: Beach Safety Division is funded through the General Fund and reimbursed through the Tourist Development Enterprise Fund.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Conducted over 900,000 documented preventative actions.
- Performed 33 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Responded to 72 reports of lost children on the beach. All were found and returned to their families.
- Responded to 167 medical calls on the beach.
- Continued to develop increase efficiency and effectiveness of lifeguard operations through the use of the Main Lifeguard Tower on the Okaloosa Fishing Pier.
- "Buddy on the Beach" prevention program reached over 5,000 seasonal visiting youth.

PROGRAM GOAL: The goal of the program is to prevent the incidence of death and injury in the aquatic and beach environment as efficiently and effectively as possible through public education, the maintenance of high professional and technical standards, and the maintenance of a constant state of readiness year-round.

KEY OBJECTIVES:

1. Provide public education with the “Buddy on the Beach” program and preventative oversight to the residents and visitors of Okaloosa County as the primary methods of prevention of death and injury in and around the waterways of Okaloosa County.
2. Provide rapid and efficient heavy surf, rip current, and flood rescue services in tight coordination with surrounding rescue agencies.
3. Ensure professional lifeguard and technical rescue standards through training and professional development programs.
4. Partner with the TDD to ensure the visiting public is educated on the flag warning system and rip current hazards – “Know before You Go” campaign.
5. Utilize social media and other web-based applications to provide accurate real time information and education to the beach-going public.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	28	28	28	28
Output	Number of preventative actions	873,500	900,850	>850,000	>850,000
	Number of rescues – rip current / heavy surf / flood / jetty / boat	31	33	<40	<40
	Junior lifeguards trained	47	52	>50	>50
Efficiency	Percentage of unconscious victims within 300ft of shore who receive lifesaving medical care within 5 minutes of recognition or dispatch.	100%	100%	>99%	>99%
	Percentage of calls where patients are transported from beach in less than 2 minutes.	100%	100%	100%	100%
	Percent of service delivery to all flood rescue incidents within 30 minutes of call.	100%	100%	>99%	>99%
Effectiveness	Drowning fatalities on guarded beaches (after hours)	1 (1)	1 (0)	0 (0)	0 (0)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: BEACH SAFETY DIVISION/PARK RANGER PROGRAM

PROGRAM DESCRIPTION: This program consists of two Park Rangers, one Lead Park Ranger and one full-time Park Ranger. The Park Ranger Program provides year-round education, preventative actions and enforcement of county coastal parks and facilities to create positive impressions of the County while also promoting safe and equitable use of designated County park areas and facilities. Encourages compliance with County contracts, rules and regulations, city ordinances, and state statutes.

The Park Rangers provide educational and enforcement component to Okaloosa County beaches so locals and visitors can enjoy a safe beach environment. Education and prevention are the cornerstones of this program to gain compliance of ordinances and regulate vendor activity.

REVENUE: The Park Ranger Program, funded by TDD in its inaugural year, is now funded through the General Fund and reimbursed through revenues collected from vendor permitting.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Conducted over 31,000 documented patron contacts for educational and preventative actions.
- Performed over 14,600 patron contacts related to ordinance and informational service actions.
- Performed over 1,600 vendor related contacts for permitting and ordinance actions.

PROGRAM GOAL: With the large growth in tourism and population the number of issues and activities on beaches and in parks has exponentially increased as well. Today, the County has almost no staff to routinely address ordinance enforcement and vendor management in the field, which has created gaps in our system. While in some areas we have adequate ordinances and permitting (if applicable), we have only reactionary enforcement at best. With tremendous increase in workload, Sheriff's deputies and lifeguards are generally more focused on their core public safety missions, protection of life and property, which is always the higher priority. The Park Rangers are the first point of contact for these issues, with an emphasis on education and prevention.

The County has adopted various codes regulating a variety of issues on the beach and in parks, for all users, such as glass bottles and dogs, with the potential to expand to initiatives such as smoking, etc. Additionally, with vending there are permit holders and various rules associated with vendor activities. We are experiencing violations of the County's vendor permitting system (on water and land) and sometimes the rules that apply to those activities. Lastly, and perhaps most importantly, one of our core services on the beach and in parks is public safety. Additional positions on the beach and in parks supplement the overall safety of these areas as these Ranger positions will be cross- trained for these duties as well.

KEY OBJECTIVES:

1. Greets and welcomes County park patrons; engages residents, visitors, and vendors by providing general information; performs educational efforts regarding public safety and compliance with County rules and regulations, state statutes and other matters of importance as directed.
2. Engages with the public to ensure compliance of County ordinances concerning leashed/unleashed pets on the beach.
3. Monitoring and understanding vendor agreements, permits and activities on the beach and may create written reports/documentation of vendor activities related to fees owed. Assists in identifying/marketing permit areas and resolving disputes.
4. Works in conjunction with other departments who are engaged in tourism, parks/facility operations and maintenance, public safety and code compliance tasks (i.e., Beach Safety, law enforcement, medical emergencies, building and fire codes, County health and sanitation codes).
5. Investigates complaints and County rule violations (i.e., public safety concerns, rights-of-way and easements, contract compliance, encroachment, ordinance violations).

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Number Personnel to Deliver County Park, Prevention, Ordinance and Vendor related services	N/A	2	2	2
Output	Number of preventative actions	N/A	31,854	>35,000	>35,000
	Number of ordinance actions	N/A	14,674	>20,000	>20,000
	Vendor and Permitting actions	N/A	1,689	>2,000	>2,000
Efficiency	Percentage of Ordinance Violations completed by Park Rangers	N/A	96%	>96%	>97%
	Percentage of Vendor Related Permitting and Violation issues	N/A	96%	>96%	>97%
	Percent of responses for assistance with Lost Children, Medical and other Mutual Aid	N/A	99%	>99%	>99%
Effectiveness	Percentage of Vendor and Ordinance related complaints addressed	N/A	100%	>99%	>99%

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Beach Safety	28	28	28	28
Beach Park Ranger	0	2	2	2
Total	28	30	30	30

PROPOSED BUDGET

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 637,441.00	\$ 690,793.00	\$ 727,566.00	\$ 36,773.00	5.32%
30	Operating Expenses	\$ 60,859.00	\$ 73,230.00	\$ 93,047.00	\$ 19,817.00	27.06%
Grand Total		\$ 698,300.00	\$ 764,023.00	\$ 820,613.00	\$ 56,590.00	7.41%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 455,685.00	\$ 493,145.00	\$ 511,675.00	\$ 18,530.00	3.76%
14	Overtime	\$ 19,054.00	\$ 18,000.00	\$ 18,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 36,788.00	\$ 39,100.00	\$ 41,209.00	\$ 2,109.00	5.39%
22	Retirement Contributions	\$ 56,224.00	\$ 75,160.00	\$ 89,283.00	\$ 14,123.00	18.79%
23	Life And Health Insurance	\$ 41,900.00	\$ 41,900.00	\$ 41,994.00	\$ 94.00	0.22%
24	Workers Compensation	\$ 25,390.00	\$ 21,088.00	\$ 23,005.00	\$ 1,917.00	9.09%
25	Unemployment Compensation	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	(0.00%)
31	Professional Services	\$ 1,564.00	\$ 1,564.00	\$ -	\$ (1,564.00)	(100.00%)
34	Other Services	\$ 276.00	\$ -	\$ 414.00	\$ 414.00	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,750.00	\$ 4,750.00	\$ 5,310.00	\$ 560.00	11.79%
44	Rentals And Leases	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 14,902.00	\$ 26,499.00	\$ 15,801.00	\$ (10,698.00)	(40.37%)
46	Repair And Maintenance Services	\$ 12,740.00	\$ 13,292.00	\$ 29,361.00	\$ 16,069.00	120.89%
47	Printing And Binding	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
48	Promotional Activities	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 3,190.00	\$ 3,190.00	\$ 3,190.00	\$ -	(0.00%)
51	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
52	Operating Supplies	\$ 18,487.00	\$ 19,985.00	\$ 35,021.00	\$ 15,036.00	75.24%
54	Books, Publications, Subscriptions, And Memberships	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	(0.00%)
55	Training	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
Grand Total		\$ 698,300.00	\$ 764,023.00	\$ 820,613.00	\$ 56,590.00	7.41%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES

PROGRAM DESCRIPTION: The Facilities Department provides program budget planning and management, work order processing, department level accounting, contract management, payment processing for county facilities utility bills, construction project planning and accounting, purchase order processing, a variety of customer service activities, and general support of the department's other functional units. The Custodial unit of the department provides daily janitorial services, carpet cleaning, stripping/waxing floors for county office space, common areas, and restrooms. The Groundskeeping unit of the department provides programmed periodic lawn and landscape care, parking lot and sidewalk cleaning, and interior/exterior pest control services for assigned facilities throughout the County. The core mission of the Building & Mechanical units of the department are to provide routine and preventative HVAC/Plumbing/Electrical maintenance for County-owned and operated buildings, the County Jail, and to certain leased offices, as proscribed by the terms of the lease, and to provide high-quality, professional, construction at smaller facilities, and remodeling services to meet the needs of various staff in County facilities.

REVENUE: The Facilities Department is primarily funded within the General Fund and partially through Tourism and MSTU dollars for specific functions. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Brackin Building – Window Repair, Replace, Reseal, and Tint
- Courthouse Annex – Clean HVAC Coils, Air Ionization System, FACP, and Air Handler Upgrades
- County Jail – Jail Kitchen Remodel and Air Handler Replacement
- County Jail - Fire Alarm Control Panel and Detection Device Replacement
- North Health Department – Low Slope Roof Restoration & Repairs
- Old FWB Hospital – Asbestos Abatement & Monitoring
- OCAB – Fire Alarm Control Panel & HVAC Coil Replacement
- Transit Building – Roof Repairs and Parking Lot Resurfacing/Striping
- South Health Department – Roof Elevation & Façade Repairs
- Growth Management (Crestview) – Office Entry Remodel & Upgrades

PROGRAM GOAL: Provide quick and efficient processing of all customer service requests. Provide timely processing of all requests for payment from product/service providers. Provide courteous, professional assistance to those who contact the Facilities Department for information and other requests. Afford secure, reliable, and consistent professional custodial services to county facilities at the lowest possible cost to the taxpayers. Offer quality landscape care, irrigation system maintenance and repair, carpet cleaning, small engine and equipment repair and maintenance, and outside pest control at a low cost. Preserve and protect county owned facilities and to provide safe and adequately clean and comfortable county government buildings at a low cost to the taxpayers. Provide pre-approved minor remodeling services to accommodate the operational needs of the various service delivery units occupying county facilities. Provide pre-approved major remodeling, renovation, and construction services. Provide owner representation and project management on various assigned county construction projects. Maintain the county jail to be in compliance with regulatory requirements.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Continue to improve departmental inventory management to make the most efficient use of county resources.
3. Provide full custodial services to county offices at the lowest possible cost.
4. Provide adequate grounds keeping services to county facilities at a low cost.
5. Maintain and extend the useful life and utility of assigned county facilities.
6. Ensure the safe operation of all work-related equipment.
7. Make improvements to buildings at the North Shoal River Preserve to open it up to the public.
8. Demolish the majority of Old FWB Hospital and cleanup site.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Estimated FY2025
Input	Jail Maintenance (in square feet - SF) ¹	120,242	120,242	120,242	130,242	130,242	130,242
	All County Facilities Maintenance (SF) ²	2,187,270	2,187,270	2,187,270	2,197,270	2,205,270	2,205,270
	County Facility Grounds Maintenance (acres/week) lawn care, Landscape irrigation, trimming, edging ³	558.5	558.5	558.5	578.5	1159.5	1159.5
	Total Task Orders Processed ⁴	2050	2050	2258	2291	2816	3300
Output	Number of Full time Equivalents FM/Jail (FTE's)	52/3	52/3	53/3	55/3	59/3	63/3
	Custodial work provided to offices (S.F.)	543,838	543,838	543,838	543,838	551,838	551,838
	Acres per Groundskeeper per week ⁵	31	31	31	40	82	82
	Total Task Orders Closed	1900	2200	2066	2186	2732	3000
Efficiency	Task orders completed	100%	100%	100%	100%	100%	100%
	S.F. cleaned/custodian ⁶	36,256	36,256	36,256	36,256	44,256	44,256
	Task Orders Percent Complete	100%	100%	100%	100%	100%	100%
Effectiveness	Work performed without downtime (Groundskeeping)	99%	99%	99%	99%	99%	99%
	Maintenance Items completed	97%	97%	94%	95%	97%	99%
	Total Task Orders completed on time	98%	98%	91%	96%	99%	99%

Superscript Key:

- 1) FY23 New Warehouse Building added to Jail Facility – 10,000 sf
- 2) FY24 New Crestview Welcome Center added for Facility Maintenance – 8,000 sf
- 3) FY23 Addition of the FWB Fairground & Christobal Properties – 20.74 acres
FY24 Addition of the following new properties:
 - a. North Welcome Center – 1.62 acres
 - b. Patriot Park Parcel (Shoal River) – 186.13 acres
 - c. Poverty Creek Parcel – 412 acres
 - d. Shalimar Park (Triangle) Parcel – 0.77 acres
- 4) FY24 Implementation of Jail Maintenance Tasks entered/monitored in the FM Work Order System
- 5) FY24 Property Acreage/Groundskeeper increased, Groundskeepers are only maintaining a small percentage until the Master Plan for the new properties have been decided.
- 6) FY24 Addition of custodial services for the North Welcome Center (Services Billed to TDD) – 8,000 sf

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Facility Maintenance	54	57	57	62
Total	54	57	57	62

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 3,745,271.00	\$ 3,882,074.00	\$ 4,375,198.00	\$ 493,124.00	12.70%
30	Operating Expenses	\$ 1,639,789.00	\$ 1,836,154.00	\$ 2,073,407.00	\$ 237,253.00	12.92%
60	Capital Outlay	\$ 382,500.00	\$ 92,995.00	\$ 165,000.00	\$ 72,005.00	77.43%
Grand Total		\$ 5,767,560.00	\$ 5,811,223.00	\$ 6,613,605.00	\$ 802,382.00	13.81%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,427,902.00	\$ 2,490,345.00	\$ 2,833,047.00	\$ 342,702.00	13.76%
14	Overtime	\$ 37,000.00	\$ 37,000.00	\$ 50,000.00	\$ 13,000.00	35.14%
21	Fica Taxes	\$ 185,734.00	\$ 199,316.00	\$ 216,728.00	\$ 17,412.00	8.74%
22	Retirement Contributions	\$ 306,023.00	\$ 373,564.00	\$ 406,895.00	\$ 33,331.00	8.92%
23	Life And Health Insurance	\$ 661,100.00	\$ 664,979.00	\$ 742,037.00	\$ 77,058.00	11.59%
24	Workers Compensation	\$ 127,512.00	\$ 116,870.00	\$ 126,491.00	\$ 9,621.00	8.23%
31	Professional Services	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
34	Other Services	\$ 53,672.00	\$ 45,098.00	\$ 43,150.00	\$ (1,948.00)	(4.32%)
40	Travel And Per Diem	\$ 150.00	\$ 250.00	\$ 250.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 22,100.00	\$ 22,100.00	\$ 22,100.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
43	Utility Services	\$ 5,500.00	\$ 8,500.00	\$ 7,500.00	\$ (1,000.00)	(11.76%)
44	Rentals And Leases	\$ 1,300.00	\$ 1,300.00	\$ 15,300.00	\$ 14,000.00	1076.92%
45	Insurance	\$ 111,405.00	\$ 120,332.00	\$ 114,578.00	\$ (5,754.00)	(4.78%)
46	Repair And Maintenance Services	\$ 1,139,122.00	\$ 1,326,705.00	\$ 1,564,223.00	\$ 237,518.00	17.90%
47	Printing And Binding	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 5,700.00	\$ 5,700.00	\$ 7,200.00	\$ 1,500.00	26.32%
51	Office Supplies	\$ 3,200.00	\$ 3,200.00	\$ 3,700.00	\$ 500.00	15.63%
52	Operating Supplies	\$ 285,190.00	\$ 291,019.00	\$ 281,756.00	\$ (9,263.00)	(3.18%)
54	Books, Publications, Subscriptions, And Memberships	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	(0.00%)
55	Training	\$ 10,000.00	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	(25.00%)
56	Machinery And Equipment Non-Capital	\$ -	\$ -	\$ 4,200.00	\$ 4,200.00	(0.00%)
64	Machinery And Equipment	\$ 382,500.00	\$ 92,995.00	\$ 165,000.00	\$ 72,005.00	77.43%
Grand Total		\$ 5,767,560.00	\$ 5,811,223.00	\$ 6,613,605.00	\$ 802,382.00	13.81%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS

PROGRAM DESCRIPTION: The Parks Division provides Construction Technicians and Groundskeepers for services at 67 developed/undeveloped parks throughout Okaloosa County. These include beach parks, baseball/athletic fields, neighborhood parks, and assigned non-park areas such as Highway 98 and Santa Rosa Boulevard medians on Okaloosa Island. Groundskeepers provide services to the public by maintaining approximately 1,159 acres of grass, installing and maintaining landscaping including 52 irrigation systems, cleaning 21 restrooms and providing trash pickup/removal and beach cleaning services for Destin and Okaloosa Island. All Groundskeepers have acquired or scheduled to acquire a Limited Lawn and Ornamental Spray License. In addition, some have acquired a Right-of-Way Spray License. Construction Technicians conduct maintenance, repair, and new construction at all county parks--this includes construction of ballfields, boardwalks, play structures, safety surfacing, restroom facilities, pavilions, fencing, and sidewalks. To maintain high-safety standards, playgrounds are constructed and inspected in accordance with National Recreation and Parks Association (NRPA) guidelines. Inspections are performed by staff members who have acquired a Certified Playground Safety Inspector License.

REVENUE: All Parks are funded through a combination of Tourist Development, General Fund, and Unincorporated County Parks Municipal Service Taxing Unit (MSTU) Funds along with supporting revenue from the Tourist Development Department's Bed Tax Funds. The Tourist Development monies are used for repair and maintenance of Tourist District Parks and beach cleaning services located within the Tourist Development District. Supporting revenue from the General Fund includes ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue, and transfers from other funds. Supporting revenue of the Unincorporated County Parks MSTU includes unincorporated assessed non ad valorem taxes, inter-governmental revenue, and miscellaneous revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Beach Accessways | Beasley Park | Marler Park – Facilities Upgrades & Improvements
- Garden City Soccer Field Lighting Installed
- Baker Ballpark Playground Replacement & Resurfacing
- Cotton Bridge Playground Replacement & Resurfacing
- Garden City Playground Replacement & Resurfacing
- Restroom Flooring Upgrades at BAYA, Port Dixie (Shalimar Park), and Garden City
- Cotton Bridge Restroom & Outdoor Shower Area Upgrades
- New Scoreboard Installation at BAYA, Port Dixie (Shalimar Park), and Garden City
- Baker Ball Park, Garden City Ball Park, Shalimar Elementary Ball Park, and Shalimar/Port Dixie Ball Park – Conducted weekly cleaning of restrooms, irrigation repairs, and grounds maintenance. Performed visual inspections of play structures. Prepared baseball, football, and soccer fields for use during season. Worked cooperatively with local community athletic organizations for scheduled use of facilities during year-round sporting seasons.
- Okaloosa Island and Destin Beaches – Continued beach cleaning to include sifting 3.4 miles on Okaloosa Island and 6.5 miles of beach in Destin. Maintained trash collection from approximately 515 trashcans along both beaches. Performed trash removal on Federal property in accordance with agreement (payment for services).

- Performed general maintenance and inspections at all county parks (boardwalk repairs, painting, fencing and gate repairs, plumbing and electrical repairs, repair/replace door locks, etc)
- Applied fertilizer, ant control, and pre- and post-emergent weed control.
- Performed regular routine grounds maintenance and/or irrigation repairs (irrigation where applicable) in 67 parks.
- Performed regular routine grounds maintenance and irrigation repairs in non-park areas; including 2.5 miles of medians and 2.5 miles of right-of-way on Santa Rosa Boulevard and approximately 0.5 mile of Highway 98 medians on Okaloosa Island.
- Okaloosa Island and James Lee Park Beaches – Provided oversight of 63 permitted beach vendors to ensure compliance with Ordinances.
- Processed special event, public event, beach vendor, and wedding permits for use of County properties.

PROGRAM GOAL: To provide oversight, construction, maintenance, and customer service on the beaches, in County Parks, and recreation areas.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County Parks and recreation areas.
2. Provide clean, accessible restroom facilities where practical.
3. Provide ADA compliant accessibility to parks.
4. Maintain park grounds with regularly scheduled mowing and trash removal.
5. Provide timely and courteous assistance to citizens.
6. Provide construction services at reduced costs compared to contracted services when feasible.
7. Upgrade facilities at the Baker Recreation and Equestrian Center (BREC)

PARKS HISTORICAL STAFFING SUMMARY:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Budgeted FY2025
Input	Number of Full-Time Equivalents (FTEs) (includes beach restroom cleaners)	28	28	29	32	34	37
	New Construction (grants and local match)	0	1	1	0	1	1
	Pavilion/special event/public event/wedding permits (new for 19) (FY18 28/48/17 June 2018)	35/13/5/ 674	75/11/9/ 852	71/21/5/ 858	70/24/6/ 665	85/25/6/ 750	90/27/7/ 775
Output	Parks Maintained (repairs, groundskeeping)	60	61	62	64	67	67
	Beach cleaning – pounds of garbage collected	880,540	1,113,880	1,854,020	2,088,100	2,489,160	2,600,000
	Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees. ¹	0	0	15	15	30	30
Efficiency	Personnel trained in lawn/ornamental pest control.	12	15	15	15	17	20
	Personnel acquired/maintained CDL Licenses	6	4	4	7	7	8
	Beach vendor permits under oversight/management (Wedding planners, beach vendors, other)(FY23 added Photography Permits)	21/23/6	28/10/12	24/16/9	24/15/24	25/15/23	27/17/26
	Parks Repair Work Orders tracked (facilities&grounds) ²	154	170	190	398	665	750
	Maintain irrigation system inventory	51	51	52	52	52	52

Superscript Key:

- 1) FY24 FM/Parks has (2) CPSI Certified Employees
- 2) FY23/24 Full Implementation of the FM/Parks Work Order system

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Tourist District Parks	9	10	11	15
Unincorporated County Parks	20	22	23	26
Total	29	32	34	41

Expenditures:

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,972,309.00	\$ 2,468,774.00	\$ 3,040,631.00	\$ 571,857.00	23.16%
30	Operating Expenses	\$ 1,957,076.00	\$ 2,001,641.00	\$ 1,975,377.00	\$ (26,264.00)	(1.31%)
60	Capital Outlay	\$ 385,968.00	\$ 188,775.00	\$ 647,000.00	\$ 458,225.00	242.74%
90	Other Uses	\$ 23,600.00	\$ 23,600.00	\$ -	\$ (23,600.00)	(100.00%)
Grand Total		\$ 4,338,953.00	\$ 4,682,790.00	\$ 5,663,008.00	\$ 980,218.00	20.93%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,217,373.00	\$ 1,525,652.00	\$ 1,906,012.00	\$ 380,360.00	24.93%
14	Overtime	\$ 89,000.00	\$ 75,200.00	\$ 62,600.00	\$ (12,600.00)	(16.76%)
21	Fica Taxes	\$ 97,948.00	\$ 122,368.00	\$ 146,598.00	\$ 24,230.00	19.80%
22	Retirement Contributions	\$ 155,616.00	\$ 224,262.00	\$ 267,996.00	\$ 43,734.00	19.50%
23	Life And Health Insurance	\$ 352,720.00	\$ 466,619.00	\$ 598,497.00	\$ 131,878.00	28.26%
24	Workers Compensation	\$ 59,652.00	\$ 54,673.00	\$ 58,928.00	\$ 4,255.00	7.78%
31	Professional Services	\$ 196,515.00	\$ 196,515.00	\$ 161,515.00	\$ (35,000.00)	(17.81%)
34	Other Services	\$ 579,690.00	\$ 431,346.00	\$ 393,500.00	\$ (37,846.00)	(8.77%)
40	Travel And Per Diem	\$ 565.00	\$ 826.00	\$ 997.00	\$ 171.00	20.70%
41	Communication Services, Devices And Accessories	\$ 10,836.00	\$ 12,859.00	\$ 13,980.00	\$ 1,121.00	8.72%
42	Freight And Postage Services	\$ 551.00	\$ 551.00	\$ 500.00	\$ (51.00)	(9.26%)
43	Utility Services	\$ 309,408.00	\$ 345,578.00	\$ 340,000.00	\$ (5,578.00)	(1.61%)
44	Rentals And Leases	\$ 22,115.00	\$ 27,300.00	\$ 29,400.00	\$ 2,100.00	7.69%
45	Insurance	\$ 78,083.00	\$ 72,011.00	\$ 75,449.00	\$ 3,438.00	4.77%
46	Repair And Maintenance Services	\$ 375,809.00	\$ 489,330.00	\$ 584,534.00	\$ 95,204.00	19.46%
47	Printing And Binding	\$ -	\$ -	\$ 500.00	\$ 500.00	(0.00%)
49	Other Current Charges And Obligations	\$ 103,296.00	\$ 110,796.00	\$ 11,408.00	\$ (99,388.00)	(89.70%)
51	Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,300.00	\$ (200.00)	(13.33%)
52	Operating Supplies	\$ 263,572.00	\$ 302,714.00	\$ 342,291.00	\$ 39,577.00	13.07%
54	Books, Publications, Subscriptions, And Memberships	\$ 160.00	\$ 340.00	\$ 915.00	\$ 575.00	169.12%
55	Training	\$ 14,976.00	\$ 9,975.00	\$ 10,714.00	\$ 739.00	7.41%
56	Machinery And Equipment Non-Capital	\$ -	\$ -	\$ 8,374.00	\$ 8,374.00	(0.00%)
63	Infrastructure	\$ -	\$ -	\$ 350,000.00	\$ 350,000.00	(0.00%)
64	Machinery And Equipment	\$ 385,968.00	\$ 188,775.00	\$ 297,000.00	\$ 108,225.00	57.33%
99	Reserves	\$ 23,600.00	\$ 23,600.00	\$ -	\$ (23,600.00)	(100.00%)
Grand Total		\$ 4,338,953.00	\$ 4,682,790.00	\$ 5,663,008.00	\$ 980,218.00	20.93%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA****SERVICE AREA:** CULTURE/RECREATION**DEPARTMENT/PROGRAM:** PARKS/BOATING IMPROVEMENT

PROGRAM DESCRIPTION: The Parks Division administers the Boating Improvement Program by installing and maintaining County boat ramps and boating related support facilities such as restrooms, parking areas, pavilions, and docks. This program provides removal of derelict vessels that have been identified and approved by the Florida Fish and Wildlife Conservation Commission (FWC). The Coastal Resource staff provides oversight of installation and replacement of boating restriction area signs and pilings such as “No Wake and Minimum Wake Zone”. The program also provides grants and aids to municipalities, upon request, for improvements to their boating facilities.

REVENUE: The Boating Improvement Program is funded by revenue generated from boat registrations within Okaloosa County.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Water Street Boat Ramp – Install Fencing and Lighting

PROGRAM GOAL: To provide construction, maintenance, and customer service at County Boat Ramps.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County boat ramps.
2. Provide clean and accessible restroom facilities where practical.
3. Provide ADA compliant accessibility to parks.
4. Maintain boat ramp park grounds with regularly scheduled mowing and trash removal.
5. Provide timely and courteous assistance to citizens.
6. Maintain boat ramps with regular sand removal.
7. Maintain all docks and piers by regular inspections, and replace or repair loose/rotten boards.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Tentative FY2024	Budget FY2025
Output	Boat Ramps Maintained (facility repairs, boat ramps dredged)	15	15	15	15	15	15
	Boat Ramps Improved (construction, renovation)	0	1	1	1	1	1
	Derelict Vessels removed (FWC authorized)	5	9	12	0	3	3
Efficiency	Personnel trained on equipment to dredge boat ramp	3	4	4	0	0	0
	Average response time to boat ramp dredge request (days)	2	7	5	7	5	5
Effectiveness	Project Agreements with municipalities	0	0	2	0	0	0
	Boating Restricted Zone (sign repair/install)	4	58	25	13	10	10
	Buoys replaced in public waterways	72	21	21	8	8	8

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
30	Operating Expenses	\$ 219,715.00	\$ 221,201.00	\$ 193,790.00	\$ (27,411.00)	(12.39%)
60	Capital Outlay	\$ 112,000.00	\$ 212,000.00	\$ 212,000.00	\$ -	(0.00%)
80	Grants And Aids	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	(0.00%)
90	Other Uses	\$ 133,240.00	\$ 65,377.00	\$ 92,789.00	\$ 27,412.00	41.93%
Grand Total		\$ 494,955.00	\$ 528,578.00	\$ 528,579.00	\$ 1.00	(0.00%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
34	Other Services	\$ 79,000.00	\$ 79,000.00	\$ 50,000.00	\$ (29,000.00)	(36.71%)
43	Utility Services	\$ 3,525.00	\$ 3,631.00	\$ 3,600.00	\$ (31.00)	(0.85%)
44	Rentals And Leases	\$ 6,500.00	\$ 7,880.00	\$ 4,500.00	\$ (3,380.00)	(42.89%)
46	Repair And Maintenance Services	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	16.67%
49	Other Current Charges And Obligations	\$ 95,690.00	\$ 95,690.00	\$ 95,690.00	\$ -	(0.00%)
52	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
63	Infrastructure	\$ 112,000.00	\$ 212,000.00	\$ 212,000.00	\$ -	(0.00%)
81	Aids To Government Agencies	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	(0.00%)
99	Reserves	\$ 133,240.00	\$ 65,377.00	\$ 92,789.00	\$ 27,412.00	41.93%
Grand Total		\$ 494,955.00	\$ 528,578.00	\$ 528,579.00	\$ 1.00	(0.00%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/CODE ENFORCEMENT DIVISION

PROGRAM DESCRIPTION: The Code Enforcement Division protects the health, safety, and quality of life of Okaloosa County's residents and visitors by ensuring compliance with the Land Development Code and other ordinances adopted by the Board of County Commissioners, enforcing licensing and other legal requirements associated with the contracting and building trades, and processing building code violations in conjunction with the Building Official through appropriate boards and authorities.

The Code Enforcement Division provides administrative and professional service to the Code Enforcement Board as well as the construction competency boards. Through Interlocal Agreements between the Board of County Commissioners and their respective city councils, the Code Enforcement Division also administers building contractor enforcement for the City of Laurel Hill, City of Mary Esther, Town of Cinco Bayou and competency board cases (in conjunction with the County Building Official) for the City of Mary Esther, City of Niceville, City of Fort Walton Beach and the City of Destin. The Code Enforcement Division also provides support to the State Health Department, local Fire Departments, Sheriff Department

REVENUE: The Code Enforcement Division is funded primarily within the General Fund, though one-third of its cost is borne by the Inspections Enterprise Fund due to Code enforcement's role in enforcing the Florida Building Code and contractor licensing program. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Successfully placed code liens on 21 properties
- Partnered with Waste Management to expedite clean-up of 2029 illegal/unauthorized dumping and tagged curb-side bulk pick-up issues
- Continued proactive enforcement activities and addressed 47 cases
- Partnered with the Department of Business and Professional Regulations to investigate and prosecute 6 cases of Unlicensed Contracting
- Addressed 53 Abandoned Vehicles and 2 Abandoned Vessels
- Provided \$208,343.50 in restitution to victims
- Returned \$58,950 to General Fund through Code Search Requests

PROGRAM GOAL: To protect the health, safety, and quality of life of Okaloosa County's residents and visitors by providing effective, timely, and professional enforcement of County Codes and state laws.

KEY OBJECTIVES:

1. Investigate complaints of code and ordinance violations within 24 hours or next working day on weekends or holidays.
2. Provide in-process follow up and notification of resolution (compliance or enforcement action) via email or letter with complainant.
3. Work with contractors and property owners to achieve compliance with codes and ordinances.

4. Effectively coordinate investigations alleged Code violations with other County departments, the Sheriff's office, as well as state and federal agencies as applicable.
5. Investigate reports of unlicensed contracting, in conjunction with the Florida Department of Business and Professional Regulation, if necessary.
6. Fully implement Livery Vessel Regulations program. Collected \$14,774.94 in Waterway Renter Vendor Fees. Currently pursuing 1 incomplete application case for unpermitted Livery operation and 4 illegal livery vendors.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	FTEs*	5	6	6	6	6	6
	Supervisor/Manager	1	1	1	1	1	1
	Officers	3	4	5	5	5	5
	Administrative Assistant	1	1	1	1	1	1
Output	Number of complaints of alleged code violations investigated	3,207	3,243	3,414	3393	3250	3400
	Number of contractor licensing investigations (includes unlicensed contracting as well as contractor misconduct)	314	287	268	215	200	250
	Number of cases prosecuted to Code Enforcement Board or Court	9	24	56	45	60	55
	Number of cases presented to contractor licensing boards	7	3	2	4	6	4
	Number of community clean ups	2	3	3	3	3	3
	Number of lien/code violation public record requests	3,833	3,704	3,592	2358	2388	3000
	Citations Issued	2	4	9	7	8	7
Efficiency	Number of cases per Code Enforcement Official	801	811	683	566	542	566
Effectiveness	Number of cases resolved without necessitating Board action	3,191	3,216	3,356	3344	3184	3341
	Restitution to victims	\$2,946	\$38,043	\$10,000	\$208343.50	No Est.	No Est.
	Total fines and fees recovered	\$1,700	\$3,622	\$2,920	\$14481.13	No Est.	No Est.

*These positions 1/3 funded through Inspections Enterprise Fund and 2/3 General Fund.

** This includes 1 coastal enforcement officer (Initially, more citations issued until awareness of Officer)

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Code Enforcement	7	7	7	7
Total	7	7	7	7

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 259,384.00	\$ 366,680.00	\$ 395,991.00	\$ 29,311.00	7.99%
30	Operating Expenses	\$ 50,668.00	\$ 90,180.00	\$ 87,328.00	\$ (2,852.00)	(3.16%)
60	Capital Outlay	\$ 35,000.00	\$ 42,000.00	\$ -	\$ (42,000.00)	(100.00%)
Grand Total		\$ 345,052.00	\$ 498,860.00	\$ 483,319.00	\$ (15,541.00)	(3.12%)

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 183,291.00	\$ 256,345.00	\$ 266,617.00	\$ 10,272.00	4.01%
14	Overtime	\$ 1,440.00	\$ 2,100.00	\$ 2,100.00	\$ -	(0.00%)
21	Fica Taxes	\$ 14,132.00	\$ 19,770.00	\$ 20,557.00	\$ 787.00	3.98%
22	Retirement Contributions	\$ 21,986.00	\$ 38,370.00	\$ 36,626.00	\$ (1,744.00)	(4.55%)
23	Life And Health Insurance	\$ 33,390.00	\$ 45,379.00	\$ 64,947.00	\$ 19,568.00	43.12%
24	Workers Compensation	\$ 5,145.00	\$ 4,716.00	\$ 5,144.00	\$ 428.00	9.08%
34	Other Services	\$ 552.00	\$ -	\$ 966.00	\$ 966.00	(0.00%)
40	Travel And Per Diem	\$ 3,025.00	\$ 4,275.00	\$ 4,775.00	\$ 500.00	11.70%
41	Communication Services, Devices And Accessories	\$ 4,700.00	\$ 8,880.00	\$ 8,880.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
43	Utility Services	\$ 10,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	(0.00%)
45	Insurance	\$ 6,218.00	\$ 9,075.00	\$ 9,025.00	\$ (50.00)	(0.55%)
46	Repair And Maintenance Services	\$ 7,022.00	\$ 8,402.00	\$ 4,638.00	\$ (3,764.00)	(44.80%)
47	Printing And Binding	\$ 300.00	\$ 400.00	\$ 500.00	\$ 100.00	25.00%
49	Other Current Charges And Obligations	\$ 950.00	\$ 1,800.00	\$ 1,870.00	\$ 70.00	3.89%
51	Office Supplies	\$ 900.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 13,691.00	\$ 16,108.00	\$ 14,584.00	\$ (1,524.00)	(9.46%)
54	Books, Publications, Subscriptions, And Memberships	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	(0.00%)
55	Training	\$ 1,410.00	\$ 2,340.00	\$ 2,540.00	\$ 200.00	8.55%
56	Machinery And Equipment Non-Capital	\$ -	\$ -	\$ 150.00	\$ 150.00	(0.00%)
64	Machinery And Equipment	\$ 35,000.00	\$ 42,000.00	\$ -	\$ (42,000.00)	(100.00%)
Grand Total		\$ 345,052.00	\$ 498,860.00	\$ 483,319.00	\$ (15,541.00)	(3.12%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION

PROGRAM DESCRIPTION: The Planning Division is responsible for:

- Administration of the Okaloosa County Comprehensive Plan and Land Development Code
- Coordination of the County's development review, special exception, variance, alcoholic beverage license, floating structure license, and administrative adjustment processes.
- Coordination of the County's floodplain management program as needed to participate in the National Flood Insurance Program (NFIP)
- Coordination of the County's participation in the NFIP Community Rating System
- Administration of the County's State Housing Initiatives Partnership and Neighborhood Stabilization affordable housing programs
- Coordination of the Countywide (County and municipality) Local Mitigation Strategy which is a federal mandate requiring all local governments to develop hazard mitigation plans as a condition of receiving federal mitigation project grants under the pre- and post-disaster hazard mitigation grant programs.
- Primary liaison between the County and Eglin Air Force Base regarding land use and encroachment issues.

REVENUE: The Planning Division is funded within the General Fund, with supporting revenue from development review fees and charges for services as well as grant and program income from housing programs

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided staff support including agendas, staff reports, minutes, etc. to multiple Board of County Commissioners, Planning Commission, Board of Adjustment, and construction trade board meetings
- Successfully coordinated CRS/Floodplain management review retaining County's CRS rating of 5, continuing the 25% reduction of flood insurance premiums
- Updated County floodplain management regulations consistent with state and federal requirements
- Finished substantial revision of County Local Mitigation Strategy including coordination with 9 municipalities ensuring continued ability to participate in Federal disaster and pre-disaster mitigation funds
- Continued update of Okaloosa County Planning Profiles for Comprehensive Plan

PROGRAM GOAL:

1. To develop and implement short, medium, and long-range land use planning strategies, including associated regulatory programs, to ensure the County's long term economic vitality, environmental health and quality of life consistent with state land use legislation.
2. Continue to implement a streamlined and efficient development review process that does not include unnecessary steps or superfluous requirements.
3. Enhance the ability of Eglin Air Force Base, the Eglin Reservation and Hurlburt Field to continue and expand their military missions.
4. Maintain favorable insurance rates through continued participation in the NFIP Community Rating System
5. Continue to ensure County and municipalities' eligibility for disaster funding through oversight of Local Mitigation Strategy
6. Effectively manage the affordable housing programs to ensure the provision of the greatest benefit to the community within programs' funding constraints

KEY OBJECTIVES:

1. Complete the North Okaloosa County Planning Study as directed by the Board of County Commissioners and begin implementation of study recommendations.
2. Comprehensively review and update the Land Development Code and, where indicated by review, the Comprehensive Plan.
3. Maintain NFIP/CRS rating of 5 working within new CRS rules
4. Continue coordination of Local Mitigation Strategy and Comprehensive Plan committee.
5. Maintain expeditious review of development applications
6. Oversee management of 75 affordable housing rental units acquired with NSP funds in Crestview and Ft Walton Beach
7. Monitor NSP program income and recommend adjustments to management strategies and rents as may be needed to optimize revenue while providing affordable housing within guidelines established by the Department of Housing and Urban Development
8. Encumber and utilize annual SHIP allocation in accordance with the County's Local Housing Assistance Plan by:
 - providing down payment assistance to income-qualified prospective homebuyers
 - assisting income-qualified property owners with necessary home repairs
 - assisting owners of affordable rental properties with necessary repairs, and monitor affordability of units for which assistance was provided
 - developing partnerships with municipal governments as well as for-profit and non-profit organizations to most effectively utilize housing funds

PERFORMANCE MEASURES:

Performance Measures			Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input		Full-time Equivalent (FTE) includes 3 Housing Grant Funded Positions						
	FTEs		7	8	9	11	12	12
		Positions Shared with Enterprise Fund – not included in positions above						
	Growth Management Director (50%)		1	1	1	1	1	1
	Fiscal Coordinator (50%)		1	1	1	1	1	1
Output	Administrative Assistant II (AA) (50%)		2	2	2	2	2	3
	Office Supervisor		0	0	0	0	1	1
	Text amendments (Comp Plan & LDC)		0	2	0	0	2	2
	Large-scale map amendments		2	3	2	1	2	2
	Small-scale map amendments		3	5	4	7	5	10
	Planning Commission meetings		6	8	11			
	DRI Changes		1	3	1	1	0	1
	Change to zoning map		6	8	6	8	6	10
	Development order application (may include multiple reviews)		29	28	38	30	31	30
	Site Plan Reviews (Single Family and Mobile Home)		783	991	1431	869	860	850
	Subdivision Review		21	18	15	16	31	30
	Administrative Adjustments		34	30	26	35	45	45
	Lot Splits		70	69	76	59	82	65
	Landscaping Reviews		20	13	8	15	15	15
	Alcohol Reviews		16	28	42	32	31	35
	Consistency Letters		27	41	50	28	37	40
	Temporary Use Review		18	22	21	24	22	20
	Variances		2	2	2	5	1	2
	Special exceptions		0	2	1	1	0	1
	Appeals		1	0	0	0	0	0
	Elevation certificates reviewed		197	177	175	121	125	150

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Effective	Maintain expeditious development review time for projects requiring development order	≤ 60 days	≤ 60 days	≤ 60 days	≤ 60 days	≤ 60 days	≤ 60 days
	Total Number of Flood Policies	data not available	data not available	8,994	7,998		
	Total Premiums in Special Flood Hazard Area (SFHA)			\$1,550,331	\$1,342,541		
	Savings Per Policy in SFHA			\$149	\$135		
	Avg. savings all policies			\$447	\$406		
	Maintain Favorable CRS rating	Yes, Class 5	Yes, Class 5	Yes, Class 5	Yes, Class 5	Yes, Class 5	Yes, Class 5
	Fully encumber Annual SHIP Allocation - SHIP funds must be fully encumbered within 2 years of allocation	N/A – No funds awarded	85% Encumbered	10% Encumbered	Not yet started	Not yet started	Not yet started

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Growth Management	13	14	16	16
Total	13	14	16	16

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,077,021.00	\$ 1,368,470.00	\$ 1,374,411.00	\$ 5,941.00	0.43%
30	Operating Expenses	\$ 103,790.00	\$ 172,239.00	\$ 187,427.00	\$ 15,188.00	8.82%
60	Capital Outlay	\$ 36,000.00	\$ 5,000.00	\$ -	\$ (5,000.00)	(100.00%)
Grand Total		\$ 1,216,811.00	\$ 1,545,709.00	\$ 1,561,838.00	\$ 16,129.00	1.04%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 766,561.00	\$ 977,842.00	\$ 974,784.00	\$ (3,058.00)	(0.31%)
14	Overtime	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ -	(0.00%)
21	Fica Taxes	\$ 58,835.00	\$ 75,000.00	\$ 74,764.00	\$ (236.00)	(0.31%)
22	Retirement Contributions	\$ 96,441.00	\$ 138,925.00	\$ 139,289.00	\$ 364.00	0.26%
23	Life And Health Insurance	\$ 150,128.00	\$ 171,859.00	\$ 180,518.00	\$ 8,659.00	5.04%
24	Workers Compensation	\$ 2,536.00	\$ 2,324.00	\$ 2,536.00	\$ 212.00	9.12%
34	Other Services	\$ 15,626.00	\$ 25,350.00	\$ 38,372.00	\$ 13,022.00	51.37%
40	Travel And Per Diem	\$ 2,600.00	\$ 3,175.00	\$ 7,000.00	\$ 3,825.00	120.47%
41	Communication Services, Devices And Accessories	\$ 2,020.00	\$ 1,780.00	\$ 1,780.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	(0.00%)
45	Insurance	\$ 19,131.00	\$ 18,788.00	\$ 15,396.00	\$ (3,392.00)	(18.05%)
46	Repair And Maintenance Services	\$ 8,458.00	\$ 13,450.00	\$ 8,414.00	\$ (5,036.00)	(37.44%)
47	Printing And Binding	\$ 3,150.00	\$ 3,150.00	\$ 4,050.00	\$ 900.00	28.57%
49	Other Current Charges And Obligations	\$ 30,850.00	\$ 35,450.00	\$ 32,570.00	\$ (2,880.00)	(8.12%)
51	Office Supplies	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 12,017.00	\$ 60,816.00	\$ 68,055.00	\$ 7,239.00	11.90%
54	Books, Publications, Subscriptions, And Memberships	\$ 3,148.00	\$ 2,980.00	\$ 3,320.00	\$ 340.00	11.41%
55	Training	\$ 790.00	\$ 800.00	\$ 1,970.00	\$ 1,170.00	146.25%
64	Machinery And Equipment	\$ 36,000.00	\$ 5,000.00	\$ -	\$ (5,000.00)	(100.00%)
Grand Total		\$ 1,216,811.00	\$ 1,545,709.00	\$ 1,561,838.00	\$ 16,129.00	1.04%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PUBLIC SAFETY**DEPARTMENT/PROGRAM:** GROWTH MANAGEMENT DEPARTMENT/INSPECTIONS DIVISION

PROGRAM DESCRIPTION: The Inspections Division of the Growth Management Department enforces the Florida Building Codes (Mechanical, Plumbing, Fuel/Gas, Residential, and Building) and the Fire- Life/Safety codes as mandated by Florida law. The Inspections Division also administers the County's contractor licensing program as provided in Chapter 489, Florida Statutes, which protects public health and safety by ensuring that all contractors working in our jurisdiction are properly licensed. The Inspections Division receives and reviews permit applications, conducts on-site inspections for compliance with the requisite codes, and provides annual fire safety inspections for existing regulated structures. The Inspections Division provides building permit review services throughout unincorporated Okaloosa County as well as the City of Mary Esther, Town of Shalimar and City of Laurel Hill. The Division also provides Fire/Life Safety reviews for all the independent fire districts north of Eglin Air Force Base as well as Destin - Fort Walton Beach Airport (VPS).

The Inspections Division's enforcement of the Building and Fire/Life Safety codes has earned Okaloosa County an Insurance Services Office (ISO) rating of 4 which enables Okaloosa County's homeowners to receive favorable homeowners' insurance rates. The Inspections Division also enjoys an ISO rating of 4 for residential development, and in 2015 earned a 3 for commercial development which it has maintained ever since.

REVENUE: Pursuant to Section 553.80, Florida Statutes, the Inspections Division operates as an enterprise fund, using building permit application fees as its primary source of revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained Insurance Services Office Building Code commercial buildings effectiveness rating of 3
- Maintained Insurance Services Office Building Code for residential structures effectiveness rating of 4
- Processed in excess of 15000 building permit applications and conducted over 31,000 inspections
- Initiated installation of new online permitting system

PROGRAM GOAL: The Inspections Division is responsible for protecting the public health and safety by ensuring that all regulated construction activities meet or exceed the requirements of the Building and Fire/Life Safety codes while providing customer-friendly service to the development industry by ensuring that building permit reviews and inspections are carried out in a timely, uniform manner and operate independently of the County General Fund.

KEY OBJECTIVES:

1. Maintain staffing sufficient to meet the following levels of service:
 - a. Inspections performed the next business day for any inspection requested by midnight of the preceding day.
 - b. 48 hour processing of MyPermit email applications
 - c. Provide plans review within time-frames specified by the Florida Statute
 - d. Maintain ability to respond in times of natural disaster.
 - e. Maintain an ISO rating of 4 or better for residential and 3 or better for commercial structures
2. Maintain revenues and control costs to enable the Division to function without subsidy.
3. Go live with online permitting and processing systems

PERFORMANCE MEASURES:

Performance Measures		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	FTEs*	19	20	20	20	23	23
	Office Locations	2	2	2	2	2	2
	Number of building permits issued	12,344	15,348	15,175	13190	14555	15000
	Number of Building Inspections**	28,172	31,779	36,285	31,928	33,112	34,000
	Number of Building Plans Examinations	2,357	2,563	2,380	2064	2000	2100
Output	Number of fax permits issued (this is a subset of the total number of permits)*****	4,166	4,475	2,624	4	0	0
	Number of licenses issued***	435	383	410	435	380	400
	Number of trade board meetings	17	21	17	22	13	12
	Number of Public Records Requests	2,242	2,800	2,721	2164	2160	2200
	Number of Fire Plans Reviews	78	69	36	85	90	95
Efficiency	Number of Fire Inspections	106	932		33	85	95
	Inspections per Inspector per day	16	18.06	18	16	22	20
	Plans Examinations per examiner/day	5.36	5.83	5.40	4.70	4.55	4.78
	Number of permits issued per tech per day	9.35	11.63	11.49	8.57	9.46	9.75
	ISO/Verisk**** Rating of Building Code Enforcement - Residential	4	4	4	4	4	4
Effectiveness	ISO/Verisk Rating of Building Code Enforcement - Commercial	3	3	3	3	2	2

* Does not include 11 positions shared 50/50 Planning and Code Enforcement

**Includes inspections performed by the Building Official

***Okaloosa County allows contractors to renew licenses in two year increments, so year-to-year variations do not necessarily indicate a declining contractor base. In addition, Statutory changes affecting specialty licenses could cause decline.

****ISO/Verisk ("Insurance Services Organization") is a company hired by insurance companies to rate the effectiveness regulatory agencies. The ISO uses a scale of 1 to 10 with 10 being worst and 1 being best.

***** Anticipate decline due to pending online permitting will replace fax permitting.

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Inspection	22	23	25	26
Total	22	23	25	26

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 2,069,773.00	\$ 2,190,404.00	\$ 2,465,843.00	\$ 275,439.00	12.57%
30	Operating Expenses	\$ 836,885.00	\$ 676,881.00	\$ 855,171.00	\$ 178,290.00	26.34%
60	Capital Outlay	\$ 45,000.00	\$ 98,000.00	\$ 55,000.00	\$ (43,000.00)	(43.88%)
90	Other Uses	\$ 1,753,200.00	\$ 1,753,200.00	\$ 1,753,200.00	\$ -	(0.00%)
Grand Total		\$ 4,704,858.00	\$ 4,718,485.00	\$ 5,129,214.00	\$ 410,729.00	8.70%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,438,097.00	\$ 1,521,407.00	\$ 1,681,135.00	\$ 159,728.00	10.50%
14	Overtime	\$ 20,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 111,544.00	\$ 117,074.00	\$ 129,295.00	\$ 12,221.00	10.44%
22	Retirement Contributions	\$ 174,906.00	\$ 214,959.00	\$ 238,430.00	\$ 23,471.00	10.92%
23	Life And Health Insurance	\$ 295,673.00	\$ 300,877.00	\$ 377,133.00	\$ 76,256.00	25.34%
24	Workers Compensation	\$ 29,553.00	\$ 27,087.00	\$ 30,850.00	\$ 3,763.00	13.89%
31	Professional Services	\$ 500.00	\$ 500.00	\$ 175,600.00	\$ 175,100.00	35020.00%
32	Accounting And Auditing	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	(0.00%)
34	Other Services	\$ 381,197.00	\$ 377,633.00	\$ 384,095.00	\$ 6,462.00	1.71%
36	Pension Benefits	\$ 250,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 5,030.00	\$ 6,400.00	\$ 6,525.00	\$ 125.00	1.95%
41	Communication Services, Devices And Accessories	\$ 7,120.00	\$ 19,200.00	\$ 14,820.00	\$ (4,380.00)	(22.81%)
42	Freight And Postage Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
45	Insurance	\$ 46,340.00	\$ 53,239.00	\$ 51,287.00	\$ (1,952.00)	(3.67%)
46	Repair And Maintenance Services	\$ 28,863.00	\$ 32,727.00	\$ 17,167.00	\$ (15,560.00)	(47.54%)
47	Printing And Binding	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 46,300.00	\$ 56,300.00	\$ 57,300.00	\$ 1,000.00	1.78%
51	Office Supplies	\$ 6,000.00	\$ 6,500.00	\$ 9,000.00	\$ 2,500.00	38.46%
52	Operating Supplies	\$ 50,640.00	\$ 53,157.00	\$ 67,090.00	\$ 13,933.00	26.21%
54	Books, Publications, Subscriptions, And Memberships	\$ 3,220.00	\$ 7,500.00	\$ 5,742.00	\$ (1,758.00)	(23.44%)
55	Training	\$ 6,175.00	\$ 3,225.00	\$ 6,045.00	\$ 2,820.00	87.44%
56	Machinery And Equipment Non-Capital	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ 45,000.00	\$ 98,000.00	\$ 55,000.00	\$ (43,000.00)	(43.88%)
99	Reserves	\$ 1,753,200.00	\$ 1,753,200.00	\$ 1,753,200.00	\$ -	(0.00%)
Grand Total		\$ 4,704,858.00	\$ 4,718,485.00	\$ 5,129,214.00	\$ 410,729.00	8.70%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: CORRECTIONS

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections ensures public safety by providing legal, ethical, moral, safe and professional correctional system. The Department of Corrections will meet future public safety challenges by utilizing a systems thinking approach toward improving the efficacy of correctional operations, fostering continued cooperation among members of the Criminal Justice Community, leveraging available technologies, and implementing best professional practices. The Department of Corrections is committed to public safety and the continued success of our law enforcement, correctional, judicial, and community partners through excellence, integrity, and innovation.

We ensure that inmates are available for court and that the sentencing requirements imposed by the court are satisfied. Primary services include admission, classification, detention, transportation, and release of inmates, and the management of inmate records. All programs, privileges and services, such as meals, clothing, recreation, visitation, library and healthcare, and mental healthcare, are provided to the inmate population in accordance with the Florida Model Jail Standards (FMJS), Florida Corrections Accreditation Commission (FCAC) and National Commission on Correctional Healthcare Standards (NCCHC).

REVENUE: The Corrections Department is funded within the General Fund. Supporting revenue for the General Fund includes ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue, and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Admitted 6,953 inmates for a total 157,367 jail days provided.
- Released 6,977 inmates; transferring 384 inmates to other jurisdictions.
- Detained a daily average of 646 inmates without major incident, riot, disturbance, or escapes.
- Released 20 inmates to I.C.E.
- Collected over \$271,826 in fees for services.
- Received over \$441,318 for royalties, commissions, and other payments in kind.
- Provided 110,840 hours of inmate labor for in-house services (food service, janitorial, laundry, etc.)
- Obtained 100% compliance on the annual Florida Model Jail Standards and Medical Inspection.
- Maintained accreditation through the National Commission on Correctional Healthcare (NCCHC).
- Maintained accreditation through the Florida Corrections Accreditation Commission (FCAC).

STRATEGIC PLAN RELATED ACCOMPLISHMENTS:

- Continue to streamline Correctional Officer new hire background process, through collaboration with Human Resources.
- Planned and executed the third annual "Food Truck Frenzy" to honor National Correctional Officer Week and National Nurses Week, while also providing a platform for the exposure of local vendors in the spirit of community involvement.
- Continued to enhance Field Training Officer (FTO) program.

- Actively serves on the Mental Health Pre-Trial Program Committee for continued evaluation and participation of low-level offenders who qualify for more efficient, directed mental health treatment.
- Continued use of Inmate Body Scanner to more effectively mitigate/eliminate the introduction of contraband into the facility.
- Continued use of tablet devices for inmate communication methods, which also increased revenue.

PROGRAM GOAL: The Corrections Department serves and protects the citizens of Okaloosa County by providing safe care, custody, and control of detainees. This is accomplished in accordance with applicable standards and statutes, in a cost effective manner, through the development of secure, safe, and humane detention facilities and community programs. The Corrections Department continually works toward achieving the Board of County Commissioner's Strategic Plan.

KEY OBJECTIVES: The key objectives detailed below coincide with the current Okaloosa County Strategic Plan.

- Retain employees through reclassification and additional staffing recommendations.
- Provide and coordinate required and non-required Correctional Officer training.
- Continue to facilitate the FDLE standards for employee relations functions.
- Track empirical data to substantiate future legislative requests.
- Expedite inmate custodial transfers.
- Report detailed facts and statistics to articulate the lack of capacity with current facility.
- Expand vocational inmate programs for preparation of re-entry and job placement to minimize recidivism.
- Participate in determining Criminal Justice Data Transparency reporting.
- Procure Commissary and Fiduciary services potentially leading to new software implementation and/or modified interfaces.
- Completed Phase-3&4 of switch security cameras to the County's same Camera System.
- Planning persists on an upgrade to power transmission capability throughout the facility to allow for increased use of technology.
- Prepare for re-accreditation with FCAC.
- Follow through on jail management system with new vendor, ProPhoenix, to comply with Florida Criminal Justice Data Transparency reporting requirements.
- Follow through with upgrade of new facility inmate telecommunications application and software with Homewav.
- Follow through with implementation of new inmate medical vendor, Morse.
- Facilitation of Public Safety Coordinating Council (PSCC) to develop alternatives to incarceration and to reduce recidivism.
- Facilitate monthly command staff meetings to providing creative and innovative solutions and dissemination of information to supervision.
- Weekly Department-wide distribution of an Administrative Agenda to communicate Command decisions, while maintaining transparency and promoting inclusion for optimal flexibility.
- Extend in-county and out-of-county agency invitations to the quarterly PSCC meetings for an expanded scope of safety considerations.
- Seek best practice options for jail management system to automate use of over twenty-five (25) different forms.

CORRECTIONS PERFORMANCE MEASURES:

Performance Measures		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Tentative	FY2025 Projected
Input	FTE Position	135	138	138	141	147
	Total # of Bookings	7,836	7,528	6,953	6,795	7,000
Output	Total Jail Days Required	246,043	172,311	169,239	147,656	175,250
	Total Meals Provided	758,038	808,937	820,072	830,000	830,000
	Medical Treatment Expenditures	\$3,655,000.00	\$3,643,864.75	\$3,858,000.00	\$4,333,972.25	\$5,742,940.00
Efficiency	Cost per Jail Day	\$63.41	\$70.00	\$70.00	\$73.00	\$73.00
	Cost per Meal	\$0.8870	\$0.956	\$1.115	\$1.58	\$1.60
	Medical Cost per Jail Day	\$14.86	14.71	\$14.52	\$15.10	\$17.00
Effectiveness	Average length of stay in days	32.03	22.88	24.34	24.90	25.50

PROPOSED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Corrections	138	138	141	148
Total	138	138	141	148

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 11,822,323.00	\$ 13,216,635.00	\$ 14,185,805.00	\$ 969,170.00	7.33%
30	Operating Expenses	\$ 6,419,602.00	\$ 7,448,691.00	\$ 8,483,193.00	\$ 1,034,502.00	13.89%
60	Capital Outlay	\$ 128,800.00	\$ 132,681.00	\$ 193,750.00	\$ 61,069.00	46.03%
Grand Total		\$ 18,370,725.00	\$ 20,798,007.00	\$ 22,862,748.00	\$ 2,064,741.00	9.93%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 6,777,072.00	\$ 7,408,320.00	\$ 8,108,208.00	\$ 699,888.00	9.45%
14	Overtime	\$ 468,000.00	\$ 700,000.00	\$ 800,000.00	\$ 100,000.00	14.29%
21	Fica Taxes	\$ 554,250.00	\$ 620,290.00	\$ 620,278.00	\$ (12.00)	(0.00%)
22	Retirement Contributions	\$ 1,952,881.00	\$ 2,422,475.00	\$ 2,389,036.00	\$ (33,439.00)	(1.38%)
23	Life And Health Insurance	\$ 1,606,020.00	\$ 1,639,870.00	\$ 1,828,481.00	\$ 188,611.00	11.50%
24	Workers Compensation	\$ 464,440.00	\$ 425,680.00	\$ 439,802.00	\$ 14,122.00	3.32%
31	Professional Services	\$ 3,858,961.00	\$ 3,974,804.00	\$ 4,394,440.00	\$ 419,636.00	10.56%
34	Other Services	\$ 803,629.00	\$ 908,380.00	\$ 1,323,470.00	\$ 415,090.00	45.70%
40	Travel And Per Diem	\$ 2,200.00	\$ 14,618.00	\$ 17,209.00	\$ 2,591.00	17.72%
41	Communication Services, Devices And Accessories	\$ 10,800.00	\$ 4,600.00	\$ 62,500.00	\$ 57,900.00	1258.70%
42	Freight And Postage Services	\$ 500.00	\$ 500.00	\$ 750.00	\$ 250.00	50.00%
43	Utility Services	\$ 572,000.00	\$ 947,500.00	\$ 869,500.00	\$ (78,000.00)	(8.23%)
44	Rentals And Leases	\$ 100.00	\$ 1,800.00	\$ 2,500.00	\$ 700.00	38.89%
45	Insurance	\$ 422,620.00	\$ 393,562.00	\$ 411,069.00	\$ 17,507.00	4.45%
46	Repair And Maintenance Services	\$ 250,346.00	\$ 327,118.00	\$ 446,385.00	\$ 119,267.00	36.46%
47	Printing And Binding	\$ 250.00	\$ 3,500.00	\$ 6,250.00	\$ 2,750.00	78.57%
49	Other Current Charges And Obligations	\$ 9,600.00	\$ 15,620.00	\$ 9,650.00	\$ (5,970.00)	(38.22%)
51	Office Supplies	\$ 20,000.00	\$ 23,000.00	\$ 25,000.00	\$ 2,000.00	8.70%
52	Operating Supplies	\$ 460,756.00	\$ 577,554.00	\$ 466,270.00	\$ (111,284.00)	(19.27%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,500.00	\$ 1,585.00	\$ 1,755.00	\$ 170.00	10.73%
55	Training	\$ 6,000.00	\$ 54,550.00	\$ 94,665.00	\$ 40,115.00	73.54%
56	Machinery And Equipment Non-Capital	\$ -	\$ 200,000.00	\$ 351,780.00	\$ 151,780.00	75.89%
63	Infrastructure	\$ -	\$ 18,131.00	\$ 20,000.00	\$ 1,869.00	10.31%
64	Machinery And Equipment	\$ 128,800.00	\$ 114,550.00	\$ 173,750.00	\$ 59,200.00	51.68%
Grand Total		\$ 18,370,725.00	\$ 20,798,007.00	\$ 22,862,748.00	\$ 2,064,741.00	9.93%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: PRISONER BENEFIT FUND

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections is required to provide inmates access to select programs that benefit the inmates. The select programs include mental health counseling, education, recreation, reading materials, various forms of communication with family/friends, and commissary purchases. Also included in these programs and privileges are religious services provided by Good News Jail and Prison Ministry which is primarily supported through community churches. Education services are provided through cooperative agreement with the Okaloosa County School Board. All programs, privileges, and services are provided in accordance with Florida Model Jail Standards (FMJS), Florida Corrections Accreditation Commission (FCAC), and National Commission on Correctional Healthcare (NCCHC).

REVENUE: The Prisoner Benefit Programs are funded within the Prisoner Benefit Fund. Supporting revenue of the Prisoner Benefit program are inmate fees, commissions for various inmate communication methods, and charges for services.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Okaloosa County School Board served 9 students.
- The Chaplain supervised approximately 20 volunteers from the community per week with an average of 114 inmates attending services weekly.
- Provided 628 pairs of reading glasses to inmates at a cost of \$2.00 per pair.
- Law and reading library services were accessible to inmates electronically through the portal on the inmate pod kiosks and tablets.
- An average of 1,780 visits were scheduled each week.
- Requested and provided 9 DD Form-214s to military veteran inmates.
- Obtained 256 Birth Certificates for inmates.

PROGRAM GOAL: Provide inmates, and their friends/family, an opportunity to purchase articles or services beyond the basic care or quality statutorily required by the County. The funds are spent on privileges, programs, and services to inmates, such as religious and educational programs, recreation, visitation, reading and law library, and mail services. Commissary is offered to allow inmates access to hygiene and clothing items as well as some snack foods and comfort items.

KEY OBJECTIVES:

- Continue to maintain revenue through sales of communication services and products, tablet products, and commissary.
- Continue to provide services in accordance with FMJS and FCAC.
- Provide various additional programs such as ECLC and Yoga to further benefit inmates while incarcerated.

PRISONER BENEFIT FUND PERFORMANCE MEASURES:

Performance Measures		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Tentative	FY2025 Projected
Input	FTE Position	4	4	4	5	5
	Total # of Bookings	7,836	7,528	7,850	7,850	
Output	Gross Amount of Sales - Commissary	\$916,735	\$845,391	\$825,000	\$801,483.36	\$875,000
	Gross Amount of Sales – Phone Calling	\$89,025	\$65,000	\$50,000	\$387,503	\$390,000
Efficiency	Profit - Commissary	\$468,576	\$433,849	\$421,112	\$412,643	\$450,000
	Profit – Phone Calling	\$83,861	\$61,230	\$45,000	\$326,277	\$300,000
Effectiveness	Indigent Kits Cost	\$15,625	\$15,636	\$17,615	\$19,210	\$15,500
	# of Indigent Kits Provided	2,099	2,007	2,109	2,040	2,000

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Prisoner Benefit	4	4	5	5
Total	4	4	5	5

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 357,297.00	\$ 394,911.00	\$ 517,825.00	\$ 122,914.00	31.12%
30	Operating Expenses	\$ 855,192.00	\$ 1,138,116.00	\$ 2,120,147.00	\$ 982,031.00	86.29%
60	Capital Outlay	\$ 75,200.00	\$ 70,000.00	\$ 226,581.00	\$ 156,581.00	223.69%
90	Other Uses	\$ 849,078.00	\$ 739,624.00	\$ 219,809.00	\$ (519,815.00)	(70.28%)
Grand Total		\$ 2,136,767.00	\$ 2,342,651.00	\$ 3,084,362.00	\$ 741,711.00	31.66%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 246,704.00	\$ 253,036.00	\$ 338,244.00	\$ 85,208.00	33.67%
14	Overtime	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	(0.00%)
21	Fica Taxes	\$ 18,873.00	\$ 19,361.00	\$ 25,876.00	\$ 6,515.00	33.65%
22	Retirement Contributions	\$ 29,382.00	\$ 56,186.00	\$ 68,976.00	\$ 12,790.00	22.76%
23	Life And Health Insurance	\$ 51,585.00	\$ 56,472.00	\$ 66,677.00	\$ 10,205.00	18.07%
24	Workers Compensation	\$ 10,753.00	\$ 9,856.00	\$ 10,552.00	\$ 696.00	7.06%
31	Professional Services	\$ 148,250.00	\$ 375,850.00	\$ 1,366,668.00	\$ 990,818.00	263.62%
34	Other Services	\$ 31,138.00	\$ 457,500.00	\$ 437,800.00	\$ (19,700.00)	(4.31%)
40	Travel And Per Diem	\$ 12,000.00	\$ 15,392.00	\$ 31,932.00	\$ 16,540.00	107.46%
41	Communication Services, Devices And Accessories	\$ -	\$ -	\$ 540.00	\$ 540.00	(0.00%)
44	Rentals And Leases	\$ 2,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	(100.00%)
45	Insurance	\$ 5,604.00	\$ 4,740.00	\$ 5,107.00	\$ 367.00	7.74%
46	Repair And Maintenance Services	\$ 22,700.00	\$ 10,600.00	\$ 13,200.00	\$ 2,600.00	24.53%
47	Printing And Binding	\$ 500.00	\$ 2,400.00	\$ 2,400.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 27,500.00	\$ 28,000.00	\$ 27,900.00	\$ (100.00)	(0.36%)
51	Office Supplies	\$ 2,500.00	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00	20.00%
52	Operating Supplies	\$ 542,600.00	\$ 164,134.00	\$ 208,900.00	\$ 44,766.00	27.27%
54	Books, Publications, Subscriptions, And Memberships	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
55	Training	\$ 54,400.00	\$ 67,500.00	\$ 13,700.00	\$ (53,800.00)	(79.70%)
64	Machinery And Equipment	\$ 75,200.00	\$ 70,000.00	\$ 226,581.00	\$ 156,581.00	223.69%
99	Reserves	\$ 849,078.00	\$ 739,624.00	\$ 219,809.00	\$ (519,815.00)	(70.28%)
Grand Total		\$ 2,136,767.00	\$ 2,342,651.00	\$ 3,084,362.00	\$ 741,711.00	31.66%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: WASTE RESOURCE MANAGEMENT

PROGRAM DESCRIPTION: The Waste Resource Management (WRM) Division of the Public Works Department provides collection and disposal of municipal solid waste to all citizens and municipalities of Okaloosa County. The Section conducts oversight for the County's recycling program covering both rural and urban residential collection in accordance with State and Federal guidelines. This includes the grinding/mulching of the County's yard waste at two locations: Wright Landfill (WLF) and Baker Landfill (BLF). The Section manages the Household Hazardous Waste Program serving Okaloosa County and nine surrounding counties (500,000 residents) through Florida Department of Environmental Protection (FDEP) Cooperative Arrangement Grants. Additionally, it is responsible for managing the collection of Special Waste (tires and white goods-appliances) and oversight of the Small Quantity Generator (SQG) Verification Program.

The WRM Division is responsible for oversight and compliance with the Long Term Care (LTC) Permit for the three closed landfills in Okaloosa County that fall under the jurisdiction of the FDEP. All three landfills in the LTC Program; BLF, WLF and Niceville Landfill (NLF), also have active remediation of contamination ongoing. These remedial actions are also within the jurisdiction of the FDEP and are conducted based on the Remedial Action Plans (RAPs) developed for each site. The RAPs for BLF and WLF call for the active recovery, containment and treatment of impacted groundwater. The remediation occurring at NLF is passive Monitored Natural Attenuation at this time. A substantial County expense is compliance with the FDEP LTC permit and the RAPs. The expenses are generally categorized as either operational or administrative. The operational expenses are derived from operation and maintenance of the active treatment systems and the administrative expenses are derived from the semiannual reporting verifying compliance with the LTC and RAP requirements.

The FDEP is requiring substantial changes to remediation systems at all three County closed landfills due to the impact of dissolved iron in surface waters. These impacts have been documented long before remedial actions were initially required at the landfills but at the time remedial designs were developed, the FDEP did not require remediation of dissolved iron. The change in regulatory requirements necessitates modifications to all current remediation systems since the type of remediation currently in place is adversely affected by the presence of dissolved iron. The design and construction of the Baker Landfill remediation system is underway and should be fully operational before the end of summer 2024. Remediation design for Wright landfill is complete and construction plans are being reviewed by the FDEP and our Eglin Air Force Base proprietors. Niceville landfill does not have an active remediation system that could potentially be modified like Baker and Wright landfills. The conceptual design is complete and testing to verify design assumptions is underway.

REVENUE: The WRM Section operates as an enterprise fund that is funded through landfill operating fees; landfill/transfer station tip fee, franchise area per household disposal fee and consumer price index (CPI) retention. Revenue is derived from pass through recycling revenue for Waste Management Inc; revenue from other departments and Conditionally Exempt Small Quantity Generators (CESQGs); revenue from sale of metals; and reimbursement from CO-OP grants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided for collection, disposal, remediation and long-term care activities with reductions in staff and revenues and despite additional regulatory scrutiny.
- Maintained high level service to our municipal solid waste (MSW) customers through operation of two transfer stations servicing northern and southern portions of the county.
- Implemented a non-exclusive commercial franchise agreement to control the flow of commercial waste in the unincorporated areas of the county.
- Managed a fee collection program for charge customers from three remote sites.
- Managed the procurement and installation of new scales at the South Transfer Station.
- Managed compliance and remediation programs for three closed sites per Florida Department of Environmental Protection (FDEP) permits.
- Contracted for design of new South Transfer Station (STS)
- Contracted for and executed demolition of old MRF and water tank at STS
- Negotiated agreement for new recyclables processing operations provided by WM Recycle America LLC
- Managed Contracts for the collection and disposal of municipal solid waste covering 35,400 homes.
- Provided curbside recycling service to approximately 35,400 homes
- Collected and disposed of 194,209 tons of garbage
- Collected 9,700 tons of recyclables through residential service and another 31,317 tons through private/municipal recycling efforts (includes 13,903 tons of yard waste).
- Disposed of 1,182,000 pounds of waste tires, of which 822,000 pounds were recycled
- Collected and processed over a million pounds of Household Hazardous Waste (HHW)
- Provided Household Hazardous Waste Drop-off services to Tuesday through Saturday weekly from 7 am to 3 pm to over 10,000 customers
- Received \$222,494 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 13 mobile collections in 9 neighboring counties.
- Provided Environmental presentations to schools and other public venues
- Filled position of Director for the local Chapter of Keep Okaloosa Beautiful/Keep America Beautiful
- Maintained compliance with LTC permits and Remedial Action Plans at all landfills
- Instituted Quarterly Operation and Maintenance at WLF and BLF
- Remediation System Modifications at Baker Landfill substantially completed

PROGRAM GOAL: To provide an environmentally safe and cost-effective system for the collection and disposal of Municipal Solid Waste in compliance with Florida Statute Chapter 403 and Florida Administrative Code 62-701. To comply with all FDEP regulations and current agreements for LTC and environmental remediation activities at Okaloosa County landfills. To provide an environmentally safe and cost-effective system for the reduction, reuse, and recycling of municipal solid waste (MSW).

KEY OBJECTIVES:

1. Provide a collection mechanism for the removal of MSW.
2. Manage franchise agreements.
3. Respond to customer inquiries.
4. Educate the public on services provided.
5. Conduct closure monitoring and remediation activities at all public landfill facilities in accordance with state and federal regulations.
6. Produce timely gas monitoring, compliance, and assessment reports for FDEP activities at Okaloosa County landfills.

7. Maintain remediation system infrastructure for a consistent and high operational output.
8. Avoid FDEP non-compliance issues and/or violations.
9. Execute aggressive quarterly maintenance programs for BLF and WLF.
10. Reduce subcontractor costs through effective project controls.
11. Provide collection of recyclables for residential and commercial customers.
12. Provide collection of yard waste for residential and commercial customers.
13. Provide processing of yard waste.
14. Provide collection/drop-off of white goods and waste tires.
15. Provide weekly drop-off of HHW for local residents.
16. Provide weekly drop-off of Conditionally Exempt Small Quantity Generator (CESQG) waste for small businesses.
17. Conduct mobile HHW collections in nine neighboring counties.
18. Increase participation and raise public awareness concerning County Programs.
19. Increase employee proficiency.
20. Research new technologies and systems related to recycling and HHW management that can improve operational efficiencies and costs.
21. Continue Design and Construction of the new South Transfer Station.

PERFORMANCE MEASURES:

<i>Performance Measures</i>		Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024	Tentative FY2025
Input	Number of Full Time Employees	15	15	15	15	15	16
	Total Disposal Expenditures *	\$6,711,074	\$7,939,153	\$8,694,789	\$9,971,890	\$10,681,900	\$11,214,053
	Total Operating Expenditures	\$10,970,611	\$11,817,717	\$13,086,563	\$15,223,970	\$16,464,775	\$18,076,853
	Total Disposal Tons	169,000	178,454	180,104	194,209	195,000	196,000
	Total Residential Customers	33,500	34,000	34,500	34,800	35,000	35,400
Output	Total Operating Revenue	\$11,096,730	\$14,541,984*	\$14,420,231	\$18,334,508†	\$17,561,330	\$18,439,397
	Balance	\$126,119	\$2,724,267	\$1,333,668	\$3,110,538	\$1,096,555	\$362,544
	Cumulative Balance	\$2,579,953	\$5,304,220	\$6,637,888	\$9,748,426	\$10,844,981	\$11,207,525
	Total Compliance Monitoring and Reporting	6	6	6	6	6	6
	Total Remediation Monitoring and Reporting	6	6	6	6	6	6
	Total Residential Service Requests	100	100	100	100	100	100
Efficiency	Equivalent Cost Per Ton	\$64.91	\$66.22	\$72.66	\$78.38	\$84.43	\$92.23
	Equivalent Revenue Per Ton	\$65.66	\$81.49	\$80.07	\$94.41	\$90.06	\$94.08
	Number of Violation Notices	0	0	0	0	0	1
Effectiveness	Expense to Revenue Ratio	98.9%	81.3%	90.7%	83%	93.76%	98.0%
	% of Residential Service Requests	0.3%	0.20%	0.20%	0.15%	0.15%	0.15%
	% Report Delivery	100%	100%	100%	100%	100%	100%

*Includes \$1,648,730 refund to County from WM in 2021

†Includes \$1,500,000 building transfer for STS

WASTE RESOURCE HISTORICAL STAFFING SUMMARY:

Category	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Request
Full-time Administrative & Support	5	5	5	5	3	3
Full-time Management & Professional	3	3	3	3	3	3
Full-time Operations & Trades	7	7	7	9	9	9
Total	15	15	15	15	15	15

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Solid Waste	17	17	17	17
Total	17	17	17	17

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,162,258.00	\$ 1,242,900.00	\$ 1,393,978.00	\$ 151,078.00	12.16%
30	Operating Expenses	\$ 13,479,645.00	\$ 15,005,912.00	\$ 16,313,705.00	\$ 1,307,793.00	8.72%
60	Capital Outlay	\$ -	\$ 180,000.00	\$ 336,000.00	\$ 156,000.00	86.67%
90	Other Uses	\$ 2,794,075.00	\$ 248,678.00	\$ 746,204.00	\$ 497,526.00	200.07%
Grand Total		\$ 17,435,978.00	\$ 16,677,490.00	\$ 18,789,887.00	\$ 2,112,397.00	12.67%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 802,638.00	\$ 862,990.00	\$ 911,078.00	\$ 48,088.00	5.57%
14	Overtime	\$ 15,600.00	\$ 15,600.00	\$ 16,000.00	\$ 400.00	2.56%
21	Fica Taxes	\$ 62,595.00	\$ 67,210.00	\$ 70,291.00	\$ 3,081.00	4.58%
22	Retirement Contributions	\$ 92,467.00	\$ 112,645.00	\$ 120,342.00	\$ 7,697.00	6.83%
23	Life And Health Insurance	\$ 135,000.00	\$ 135,000.00	\$ 219,941.00	\$ 84,941.00	62.92%
24	Workers Compensation	\$ 53,958.00	\$ 49,455.00	\$ 56,326.00	\$ 6,871.00	13.89%
31	Professional Services	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	(0.00%)
32	Accounting And Auditing	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	(0.00%)
34	Other Services	\$ 11,940,451.00	\$ 13,443,095.00	\$ 14,583,575.00	\$ 1,140,480.00	8.48%
40	Travel And Per Diem	\$ 1,550.00	\$ 3,650.00	\$ 4,550.00	\$ 900.00	24.66%
41	Communication Services, Devices And Accessories	\$ 11,280.00	\$ 11,480.00	\$ 11,480.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	(0.00%)
43	Utility Services	\$ 15,600.00	\$ 15,100.00	\$ 64,800.00	\$ 49,700.00	329.14%
44	Rentals And Leases	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	(0.00%)
45	Insurance	\$ 41,589.00	\$ 39,239.00	\$ 34,483.00	\$ (4,756.00)	(12.12%)
46	Repair And Maintenance Services	\$ 194,785.00	\$ 201,641.00	\$ 395,544.00	\$ 193,903.00	96.16%
48	Promotional Activities	\$ 33,000.00	\$ 33,225.00	\$ 33,450.00	\$ 225.00	0.68%
49	Other Current Charges And Obligations	\$ 997,060.00	\$ 997,060.00	\$ 931,875.00	\$ (65,185.00)	(6.54%)
51	Office Supplies	\$ 1,750.00	\$ 2,750.00	\$ 2,750.00	\$ -	(0.00%)
52	Operating Supplies	\$ 130,210.00	\$ 141,302.00	\$ 135,198.00	\$ (6,104.00)	(4.32%)
54	Books, Publications, Subscriptions, And Memberships	\$ 970.00	\$ 970.00	\$ 1,100.00	\$ 130.00	13.40%
55	Training	\$ 2,500.00	\$ 7,500.00	\$ 6,000.00	\$ (1,500.00)	(20.00%)
64	Machinery And Equipment	\$ -	\$ 180,000.00	\$ 336,000.00	\$ 156,000.00	86.67%
91	Intragovernmental Transfers	\$ 48,786.00	\$ 68,754.00	\$ 69,489.00	\$ 735.00	1.07%
99	Reserves	\$ 2,745,289.00	\$ 179,924.00	\$ 676,715.00	\$ 496,791.00	276.11%
Grand Total		\$ 17,435,978.00	\$ 16,677,490.00	\$ 18,789,887.00	\$ 2,112,397.00	12.67%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ADMINISTRATION (TECHNOLOGY, SCADA, CUSTOMER SERVICE, FINANCE & SUPPLY, WATER METERS)

PROGRAM DESCRIPTION: This program is responsible for the administrative functions of the department. Responsibilities include accounting, billing, customer service, debt collection, technology, SCADA (supervisory control and data acquisition), logistics, water meters, backflow inspection, project and maintenance costing, contract and grant administration, personnel functions, and budget administration.

REVENUE: The Water & Sewer enterprise fund receives revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County Water & Sewer service area. The funds customer base is currently in excess of 40,500 water service and 37,200 sewer service connections including both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Continued to provide multiple options for payment of utility bills; including free online and phone payments using a credit/debit card or bank account information.
- Maintain an extremely low level of bad debt write offs (less than 1% of revenue).
- Continued to streamline inventory custody and controls, including a rolling weekly cycle count procedure for all locations including water & sewer service vehicles.
- Increase use of bar code system for inventory tracking.
- Leveraged new analytics software to quickly notify customers of potential water leaks; ultimately increasing water conservation and reducing the number of total high bill complaints.
- Utilized Robocall system to auto-dial customers with a recorded message successfully which, in turn, has decreased some work order workload.
- Deployed a team-environment of workload for Customer Service and reclassifying two Lead positions to a Coordinator and a Trainer to have better service and control of workload.
- Began cross-training within all department areas for redundancy and better workload coverage.
- Worked on completion of Lead & Copper review of our service area for reporting purposes.
- WIFI successfully deployed in all major buildings.
- Joined county-wide IT/Technology ticketing system.
- Continued expansion of SCADA system to lift stations that currently do not have SCADA.
- Researched and reviewed over tight (8) different companies to select a digital WO System
- Deployment of Niceville reclaimed water system.
- Set and GPS'd over 377+ new water meters for new construction builds.
- Maintained and inputted over 2,600 inspection records for the cross-connection program.

PROGRAM GOAL: To provide the administrative support necessary to operate these “back office” services, including all OCWS purchasing and inventory. To provide excellent customer service to our rate payers through all available means, including face to face, via telephone or internet. To also provide a high level of “internal customer service” as it relates to other departments within the water & sewer fund. Read in excess of 33,000

meters each month, all via our Flex Net radio read system. Maintain backflow preventer inspection/compliance program. Perform all account turn on and turn offs. Maintain all meters and related infrastructure.

KEY OBJECTIVES:

1. Meet staffing challenges, such as recruiting, hiring, and retaining employees within the program.
2. Replace equipment that is past its useful life to prevent wasted man hours and poor customer service due to equipment failures and time needed for repair.
3. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies.
4. Maintain and extend the useful life and utility of OCWS Technology & SCADA infrastructure.
5. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
6. Ensure the preservation and safe operation of all work related equipment.
7. Provide accurate and timely customer billing.
8. Provide prompt and courteous customer service.
9. Provide all required computer support for the department.
10. Provide budgetary guidance and support to the department.
11. Increase awareness of conservation strategies and reduce energy costs throughout the department.
12. Continue to maintain annual bad debt write offs at a level of less than 1% of yearly revenue.
13. Perform the meter reading function in a timely and professional manner.

The following projects are planned for FY2025:

- Implement a mobile work order solution that interfaces with our CIS and GIS.
- Continue the effort to make fiber the primary communication method at all control tanks.
- Continue SCADA expansion plan with the ultimate goal of implementing SCADA at all sites.
- Consolidate and streamline inventory process including use of Bar Code scanners to improve control and accuracy.
- Update appropriate documentation of accounting procedures and processes department wide.
- New cross connection software that will be user friendly and help streamline our testing procedures.
- Replace SCADA screen software.
- SCADA to begin lifecycle replacement program for panels not in line with current panel expectations.
- Continue to replace PCs, laptop, and other office machines per a life-cycle schedule.

PERFORMANCE MEASURES ADMINISTRATION:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Efficiency	Bad debt written off as a % of annual billings	0.45%	0.49%	<1.0%	<1.0%
	Customer Service Personnel Managing/FT-PT	15	15	15	15
	Water & Sewer accounts	32,714	32,508	32,859	33,210
	Number of new accounts set up - Water	8,078	8,384	8,500	8,700
	Number of new accounts set up - Sewer	7,099	7,303	7,652	7,747
	Number of Cut offs processed	6,748	6,534	6,813	6,700
Effectiveness	Total full-time positions in the department	141	148	152	157
	Position turnover in the department	45	36	41	35
	Position turnover in the department (percentage)	32%	24%	27%	22%
	Total Bills processed monthly - in excess of	28,124	37,914	38,327	38,786
	Average number of monthly e-bills sent	4,716	5,200	5,720	6,292

PERFORMANCE MEASURES WATER METER TEAM:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Output	Small meters exchanged or new sets (3/4" & 1")	312	355	370	400
	Large meters exchanged or new sets (3" to 10")	0	3	20	20
Efficiency	Number of Backflow Preventers / # of Testers	2,545/1	2,553/1	2,600/1	2,600/1
	Total meter-related work orders processed	1,265	1,133	1,400	1,400
Effectiveness	Number of meters turned off on average cutoff day	153	150	175	160

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER OPERATIONS

PROGRAM DESCRIPTION: This program is responsible for assuring that safe and adequate water supplies are provided to users of the County water system. This is accomplished through a network of 21 wells, 17 elevated tanks, 3 ground storage tanks, 4 booster stations, 523 miles of water distribution mains, 227 miles of water service lines, and 2,552 fire hydrants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Annex Well – completed rehabilitation and redevelopment of the existing underground public water supply well, replacing the pump and other components and converting it from oil lube to water lube.
- Brooks Bridge Relocation Water & Sewer Relocations (design & construction) – due to FDOT’s new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated.
- Del Cerro Camino Subdivision – installed a pressure reducing valve at the entrance to this subdivision. This will allow Del Cerro Well to operate in the Upper Mid County Water Zone during an emergency.
- Generators – stationary generators were installed at the new Okaloosa Island Booster Station, Northgate Well & Tank, and South Avenue Tank, to be better postured during and after storm events.
- Highway 90 West Water Main Replacement (construction) – installed water main along Highway 90 from Antioch Road to Enzor Road to replace existing thin-walled material that has been subject to periodic water main breaks over the last several years.
- I-10/PJ Adams Interchange Water Main Connection (construction) – design of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT’s I-10 Interchange work.
- Industrial Park Well – completed rehabilitation and redevelopment of the existing underground public water supply well, replacing the pump and other components and converting it from oil lube to water lube.
- Jericho Road Water Mains (design & construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, completed the design and the construction of the water main down Jericho Road approximately 0.5 miles.
- Newcastle Well – completed rehabilitation and redevelopment of the existing underground public water supply well, replacing the pump and other components and converting it from oil lube to water lube.
- Okaloosa Island Booster Station (construction) – completed construction of a new booster station, which brings all the drinking water supply to the Island.
- Okaloosa Island Water Main Replacement (design) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard; Phases 2 and 3 were designed this past year.
- Water Service Line Inventory – began a field inventory of water services lines, as required by EPA’s Lead and Copper Revised Rule.
- Installed/repairs seven (7) control valves at elevated water storage tanks and implemented operational changes to increase efficiencies and reliability.
- Continued implementation of our preventative maintenance program at public water supply wells by replacing numerous components.

PROGRAM GOAL: Provide safe, adequate and affordable water supplies to users of the County water system. Repair & maintain public water wells, tanks, and potable water booster pump stations. Ensure strict compliance with ALL Federal and State requirements through periodic sample testing and constant monitoring.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
5. Ensure the preservation and safe operation of all work related equipment.
6. Assure water meets all applicable State and Federal drinking water standards.
7. Assure system is operated in such a fashion as to meet peak loads in all service areas.

The following projects are planned for FY2025:

- Brooks Bridge Relocation Water & Sewer Relocations (construction) – continue to install and relocate numerous water and sewer mains due to FDOT's new replacement Brooks Bridge.
- Florosa Tank (design) – construct a new potable water tank in Florosa, which will provide for redundant pressure and flow when emergencies arise, due to main breaks and/or fires.
- Generators – stationary generator to be installed at the new Seminole Well, to be better postured during and after storm events.
- I-10/PJ Adams Interchange Water Main Connection (construction) – installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT's I-10 Interchange work.
- Longwood Area Water Transmission Main (design) – design a solution to increase the water pressure and flow to the Longwood/Poquito Area.
- Magnolia Blossom Off-Site Water Main (construction) – via an Infrastructure Agreement with a developer, once the materials have been acquired by the developer, OCWS will construct the project from Jericho Road to Hibiscus Avenue.
- Okaloosa Island Water Main Replacement (design & construction) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard.
- Santa Rosa Blvd Water Main (design) – design a new water main along this corridor, in preparation for the new road/right-of-way project.
- Seminole Well (construction) – initiate construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Shoal River Ranch Well (design) – design of a new well in the Shoal River Ranch area to add redundancy in the Mid County upper pressure zone.
- Water Service Line Inventory – complete field inventory of water services lines, as required by EPA's Lead and Copper Revised Rule.
- West 98 Collector Road Water Main (design) – begin the design of water main on federal government property that would parallel Hwy 98, in the West County service area. This main will be needed for the future 6-laning of Hwy 98.
- Inspections, cleanings, and paintings of water storage tanks.
- Rehabilitation and redevelopment of 3 existing public water supply wells.
- In close coordination with the SCADA division, continue calibrating equipment at elevated tanks.
- Proactively replace aging well motors and electrical components.

PERFORMANCE MEASURES WATER OPERATIONS:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Input	Volume of water produced (millions of gallons)	2,782	2,801	2,885	2,972
Efficiency					
	Number of Wells / # of Water Operators	21/5	21/5	21/5	22/5
	Number of Tanks / # of Water Operators	20/5	20/5	20/5	20/5
Effectiveness	Cost per gallon of water processed	0.0046	0.0051	0.0053	0.0054
	Total square miles of service area	71.5	71.5	71.5	71.5
	Total cost of operations	12,793,242	14,150,781	15,207,339	16,001,403

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PHYSICAL ENVIRONMENT**DEPARTMENT/PROGRAM:** WATER & SEWER ENTERPRISE FUND/WASTEWATER OPERATIONS (WATER RECLAMATION FACILITIES & LIFT STATIONS)**PROGRAM DESCRIPTION:** This program is responsible for protecting the public health through the provision of sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. It is responsible for protecting the environment by preventing the introduction of pathogens and excess nutrients into the ground and surface waters.**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Maintained 24/7 standby coverage on all program components, lift stations, and water wells.
- Transported bio solids from all 3 wastewater reclamation facilities (WRFs) off site to be used as fertilizer.
- Operated and maintained compliance with FDEP permits on all 3 WRFs.
- Maintained 160 lift stations in our collection system.
- Maintained approximately 180 acres of RIBs for effluent disposal at the Arbennie Pritchett WRF.
- Operated and maintained Public Access Reuse System for the City of FWB and the City of Niceville.
- Maintenance of pretreatment program for industrial users.
- Operated and maintained a State Certified Lab at the Arbennie Pritchett WRF.
- Maintain 63 stationary, towable & portable generator sets.
- Provided electronic/mechanical support on 21 potable water wells and 20 tanks.
- Operations staff provides 24/7 customer service, monitors alarms & notifications for entire water & wastewater system.
- Russell Stephenson WRF (infrastructure upgrades) – Utilizing CIP budget funds, completed major replacement of mechanical/infrastructure components due to wear from age of facility.
- Arbennie Pritchett WRF Solids Handling Expansion (design-build construction) – continued construction progress to increase loading on the plant, primarily from the Septage/FOG Station, of an additional digester and centrifuge. The centrifuge and rotary drum thickener (on digester) are currently single points of failure, and redundancy is gained from this project.
- Crestview Industrial Park Lift Station & Force Main (design) – replace and upgrade a lift station and force main, which serves the west side of the air park.
- Lift Station Rehab (design) – designs and the process to procure a contractor to rehabilitate approximately 9 aging lift stations began. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Generators – ordered 18 new generators for better resiliency during and after storms. The following is a breakdown: 3 stationary generators for the public water system, 5 stationary generators at lift stations, 3 portable generators installed at lift stations, and 7 portable generators for use throughout the system. These generators are in the process of being received and installed.
- Shoal River Ranch Water Reclamation Facility (design) – completed design of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. Numerous sub-projects were also designed, such as rapid infiltration basins, a site access road, water main, and sewer force main.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, initiated construction of project that will increase the disposal capacity from 0.35 MGD to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.

PROGRAM GOAL: Protect public health by providing sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. Provide seamless addition of new sewer customers. Repair and maintain 155 sewage lift stations, 3 water reclamation facilities (WRFs) and all other portions of the infrastructure. Maintain the highest standard as it relates to all facets of the customer service function including new service set up, billing and collections. Insure strict compliance with ALL Federal and State requirements through compliance sample testing and constant monitoring.

KEY OBJECTIVES:

1. Meet staffing challenges, such as recruiting, hiring, and retaining employees in the Wastewater Treatment Plant Operator positions.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Preserve and protect infrastructure to provide quality of service to customers.
4. Maintain and extend the useful life and utility of County facilities.
5. Ensure the preservation and safe operation of all work-related equipment.
6. Provide adequate collection lines and treatment facilities to provide capacity for 85 GPD per capita.
7. Meet or exceed State and Federal wastewater treatment standards.
8. Protect ground and surface waters through provision of consistent high-quality wastewater treatment.
9. Continue to ensure maximum efficiencies by utilizing the best operating practices.

The following projects are planned for FY2025:

- Russell Stephenson WRF (infrastructure upgrades) – Utilizing CIP budget funds, continue upgrading/replacing major mechanical/infrastructure components due to wear from age of facility.
- Arbennie Pritchett WRF Solids Handling Expansion (design-build construction) – complete construction project to increase loading on the plant, primarily from the Septage/FOG Station, of an additional digester and centrifuge. The centrifuge and rotary drum thickener (on digester) are currently single points of failure, and redundancy is gained from this project.
- Crestview Industrial Park Lift Station & Force Main (construction) – replacement and upgrade the existing lift station and force main, which serve the west side of the air park.
- Generators – ordered 18 new generators for better resiliency during and after storms. The following is a breakdown: 3 stationary generators for the public water system, 5 stationary generators at lift stations, 3 portable generators installed at lift stations, and 7 portable generators for use throughout the system. These generators are in the process of being received and installed.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, continue construction of project that will increase the disposal capacity from 0.35 million gallons per day (MGD) to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Lift Station Rehab (construction) – procure a contractor to rehabilitate approximately 10 aging lift stations. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Niceville Reclaimed Water Main Extension (construction) – in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public.
- Shoal River Ranch Water Reclamation Facility (construction) – initiate construction of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. Construction also includes numerous sub-projects, such as rapid infiltration basins, a site access road, water main, and sewer force main.

- Tractor Supply Company Lift Station (construction) – an existing bucket station nearby will be abandoned and flow will now be carried to this new station. This station has been designed and permitted in an easement obtained from Tractor Supply and is located away from Cinco Bayou, and at a high elevation just north of the existing station.
- Poquito Lift Station Replacement (design & construction) – complete the design and construction of a new station to replace an aging bucket station, while increasing system capacity.

PERFORMANCE MEASURES WASTEWATER OPERATIONS (PLANTS & LIFT STATIONS):

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Input	Total Wastewater treated (millions of gallons)	2,885.2	2,908.0	3,000.0	3,000.0
	Total number of trouble call outs (Wells, Tanks, Plants, Facilities)	2,288.0	2,041.0	2,026.0	2,131.0
Output	Dry Tons of Sludge Hauled	2,090	2,083	2,200	2,200
	Total number of pumps pulled	45	33	46	40
Efficiency	Total number of wastewater operators (3 plants)	19	19	19	20
	Cost per gallon of wastewater treated	0.0067	0.0073	0.0076	0.0080
	Total Number of Technicians	14.0000	14.0000	11.0000	11.0000
Effectiveness	Total square miles of service area	42	42	42	
	Total Public Access reuse water (millions of gals.)	129	178	250	300
	Interdepartmental project support (Airport, Road)	9	8	6	8
	Total cost of operations	19,189,864	21,226,172	22,811,009	24,002,104

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ENGINEERING

PROGRAM DESCRIPTION: To provide service to the department and public in the area of engineering services for design, inspection, development review and acceptance, and to offer assistance to the public and staff relating to information regarding the operation of Okaloosa County Water & Sewer.

MAJOR ACCOMPLISHMENTS LAST YEAR:

Provided engineering, surveying, permitting, inspection, construction support, and/or project management services for the following:

- Arbennie Pritchett WRF Solids Handling Expansion (design-build construction) – continued construction progress to increase loading on the plant, primarily from the Septage/FOG Station, of an additional digester and centrifuge. The centrifuge and rotary drum thickener (on digester) are currently single points of failure, and redundancy is gained from this project.
- Brooks Bridge Relocation Water & Sewer Relocations (design & construction) – due to FDOT's new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated.
- Crestview Industrial Park Lift Station & Force Main (design) – replace and upgrade a lift station and force main, which serves the west side of the air park.
- Garniers Re-Pump Stationary Bypass Pump (construction) – installed a stationary bypass pump for the largest station in Okaloosa County, which pumps about 4 million gallons per day (MGD). Project was a resiliency initiative, if the primary station goes down during an emergency.
- Gravity Sewer Rehab (construction) – continued to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Highway 90 West Water Main Replacement (construction) – installed water main along Highway 90 from Antioch Road to Enzor Road to replace existing thin-walled material that has been subject to periodic water main breaks over the last several years.
- Jericho Road Water & Sewer Mains (design & construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, completed the design and began the construction of water & sewer mains down Jericho Road approximately 0.5 miles.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, initiated construction of project that will increase the disposal capacity from 0.35 MGD to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Lift Station Rehab (design) – standard drawings and specifications were produced to procure a contractor to rehabilitate approximately 10 aging lift stations. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Magnolia Blossom Off-Site Water and Force Main (design) – via an Infrastructure Agreement with a developer, water and sewer main extensions were designed along Hwy 90 East from Jericho Road to Hibiscus Avenue.
- Mid-County Control Valves (construction) – installed 3 critical control valves that control the pressure and/or flow – along Hwy 90 East, Hwy 90 West, and Del Cerro Camino.

- Okaloosa Island Water Main Replacement (design) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard; Phases 2 and 3 were designed this past year.
- Okaloosa Island Booster Station (construction) – completed construction of a new booster station, which brings all the drinking water supply to the Island.
- Poquito Lift Station Replacement (land acquisition) – acquired land and initiated design to replace an aging bucket station, while increasing system capacity.
- Seminole Well (design) – completed the design of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Shoal River Ranch Water Reclamation Facility (design) – completed design of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. Numerous sub-projects were also designed, such as rapid infiltration basins, a site access road, water main, and sewer force main.
- Water Service Line Inventory – began a field inventory of water services lines, as required by EPA's Lead and Copper Revised Rule.

PROGRAM GOAL: When land development projects are submitted, complete the review and issue comments within 15 business days. Begin new construction inspections within 48 hours of notification. With regards to underground utility mapping and as-built drawings, complete the dataset merger. Continue to support OCWS projects in the Capital Improvement Plan by surveying, designing, permitting, and inspections as needed. Ensure accurate as-built construction plans are recorded for each completed project.

KEY OBJECTIVES:

The primary mission of OCWS Engineering is to design, review, permit, and inspect new construction, either for land development projects or OCWS construction projects for the water and sewer system that benefit our customers. OCWS Engineering also provides surveying, computer aided-drafting, land/easement acquisition, and project management services for OCWS in-house construction projects. The primary deliverables of OCWS Engineering are approved construction plans and as-built construction plans. The following are key objectives:

1. To assure all development serviced by the system meets accepted standard specifications.
2. Provide engineering support to assure that the system meets its operation and maintenance standards.
3. Advise the director and senior managers regarding engineering and design services.
4. To increase the search for relationships that will result in the consolidation of potable water supply as well as wastewater treatment and disposal services – to ultimately save the customers and taxpayers money.

The following projects are planned for FY2025:

- Arbennie Pritchett WRF Solids Handling Expansion (design-build construction) – complete construction project to increase loading on the plant, primarily from the Septage/FOG Station, of an additional digester and centrifuge. The centrifuge and rotary drum thickener (on digester) are currently single points of failure, and redundancy is gained from this project.
- Bob Sikes Blvd & Green St Force Mains (design) – begin design to replacing multiple, aging force mains between the Clifford St Lift Station and the Garniers Re-Pump Station.
- Brooks Bridge Relocation Water & Sewer Relocations (construction) – continue to install and relocate numerous water and sewer mains due to FDOT's new replacement Brooks Bridge.
- Crestview Industrial Park Lift Station & Force Main (construction) – replacement and upgrade the existing lift station and force main, which serve the west side of the air park.

- Gravity Sewer Rehab (construction) – continue to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Florosa Tank (design) – construct a new potable water tank in Florosa, which will provide for redundant pressure and flow when emergencies arise, due to main breaks and/or fires.
- I-10/PJ Adams Interchange Water Main Connection (construction) – installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT's I-10 Interchange work.
- Jericho Road Water & Sewer Mains (construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, continue the new water & sewer mains down Jericho Road approximately 0.5 miles.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, continue construction of project that will increase the disposal capacity from 0.35 million gallons per day (MGD) to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Lift Station Rehab (construction) – procure a contractor to rehabilitate approximately 10 aging lift stations. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Longwood Area Water Transmission Main (design) – design a solution to increase the water pressure and flow to the Longwood/Poquito Area.
- Magnolia Blossom Off-Site Water and Force Main (construction) – via an Infrastructure Agreement with a developer, once the materials have been acquired by the developer, OCWS will construct the project from Jericho Road to Hibiscus Avenue.
- Niceville Reclaimed Water Main Extension (construction) – in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public.
- Okaloosa Island Water Main Replacement (design & construction) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard.
- Pocahontas Lift Station Replacement (design) – design a new station to replace the aging bucket station.
- Poquito Lift Station Replacement (design & construction) – complete the design and construction of a new station to replace an aging bucket station, while increasing system capacity.
- Santa Rosa Blvd Water Main (design) – design a new water main along this corridor, in preparation for the new road/right-of-way project.
- Seminole Well (construction) – initiate construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Shoal River Ranch Water Reclamation Facility (construction) – initiate construction of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. Construction also includes numerous sub-projects, such as rapid infiltration basins, a site access road, water main, and sewer force main.
- Shoal River Ranch Well (design) – design of a new well in the Shoal River Ranch area to add redundancy in the Mid County upper pressure zone.
- Tractor Supply Company Lift Station (construction) – an existing bucket station nearby will be abandoned and flow will now be carried to this new station. This station has been designed and permitted in an easement obtained from Tractor Supply and is located away from Cinco Bayou, and at a high elevation just north of the existing station.
- Water Service Line Inventory – complete field inventory of water services lines, as required by EPA's Lead and Copper Revised Rule.

PROPOSED BUDGET

- West 98 Collector Road Water Main (design) – begin the design of water main on federal government property that would parallel Hwy 98, in the West County service area. This main will be needed for the future 6-laning of Hwy 98.

PERFORMANCE MEASURES ENGINEERING:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Input	Land development projects submitted for review	34	32	36	38
	Land development construction projects commenced	21	21	26	28
	Number of new sewer taps	347	294	175	175
	Number of new water taps	324	319	175	175
Output	Dollar value - new sewer taps	\$1,110,400	\$940,800	\$560,000	\$612,500
	Dollar value - new water taps	\$259,200	\$255,200	\$140,000	\$157,500
	State Permits obtained for in house projects	8	14	13	16

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND / UTILITIES OPERATIONS SUPPORT

PROGRAM DESCRIPTION: This program is responsible for providing support services to the OCWS in-house construction team and the buildings and facilities within the fund. This includes carpentry, masonry, painting, maintenance, janitorial services and landscaping.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Generators – continued site work and installation of concrete pads for new stationary generators.
- OCWS Admin Chiller Replacement-Conducted prep work and coordinated installation of two large new chillers for the Admin Building.
- Water System (maintenance) – Replace numerous fences at wells to bring them up to standard and installed new fences for well rehab projects.
- System Maintenance (maintenance) – repaired driveway cuts and other concrete/site restoration items for numerous repairs associated with water and sewer maintenance throughout all service areas.
- Construction Projects (construction) – repaired driveway cuts and other concrete/site restoration items in Fort Walton Beach, Bluewater Bay and Crestview areas.
- OCWS Admin Remodel (construction) – Remodeled 3rd and 4th floor offices to move OCWS staff and building tenant into new office and flooring arrangement.
- Logistics Warehouse Remodel (construction) – Changed the floor layout and remodeled the warehouse for better storage and new offices.
- Mid-County Control Valves (construction) – installed 3 critical control valves that control the pressure and/or flow – along Hwy 90 East, Hwy 90 West, and Del Cerro Camino.
- Hwy 90 West Water Main Replacement (construction) - Assist construction crews with flowable fill for the existing water main, fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- I-10 Interchange Water Main Relocation (construction) – Assist construction crews with flowable fill for the existing water main, fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.

PROGRAM GOAL: To provide timely and efficient operational support to the water and sewer enterprise fund. To maintain clean and safe facilities for both staff and the public. Repair and care for the infrastructure of water & sewer buildings, facilities and grounds.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work related equipment.

The following projects are planned for FY2025:

- Install numerous concrete pads for new generators at water wells, tanks and lift stations.

- Okaloosa Island Water Main Replacement (construction) – Assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Tractor Supply Company Lift Station (construction) – Install concrete pads and assist with site work and restoration.
- Continue to provide the department with the required skilled assistance necessary to complete construction, repair, rehabilitation, and installation projects.
- Okaloosa Island Water Main Replacement (construction) – Assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Niceville Reclaimed Water Main Extension (construction) – Assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Tractor Supply Company Lift Station (construction) – Assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Seminole Well (construction) – Install new fencing for the new and existing tank.

PERFORMANCE MEASURES UTILITIES OPERATIONS SUPPORT:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Input	Number of work orders responded to (facilities)	25	37	40	40
	Number of work orders responded to (constr.)	7	14	16	15
	Number of work orders responded to (repair)	43	42	67	50

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER & SEWER CONSTRUCTION

PROGRAM DESCRIPTION: This program is responsible for the installation of new water and sewer infrastructure and replacing aging infrastructure. Routinely installs new water mains, sewer mains, and lift stations to upgrade or extend service. This group has the capability to perform other construction activities as required.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Highway 90 West Water Main Replacement (construction) – installed water main along Highway 90 from Antioch Road to Enzor Road to replace existing thin-walled material that has been subject to periodic water main breaks over the last several years.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, initiated construction of project that will increase the disposal capacity from 0.35 MGD to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Okaloosa Island Booster Station (construction) – completed construction of a new booster station, which brings all the drinking water supply to the Island.
- Bradford Area Water Main Replacement (construction) - installed new water mains, services and hydrants.
- Live Oak Church Road Widening (construction) – Relocated water mains and a force main in conflict with the road project.
- East Island Well Building Demo (construction) – Demolished the old existing well building located under the East Island Water Tank.
- Jericho Road Water & Sewer Mains (design & construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, completed the design and began the construction of water & sewer mains down Jericho Road approximately 0.5 miles.
- Bob Sikes Force Main Rehab (construction) – Replaced a section of the aging 8 inch force main near Bob Sikes Airport.
- Crestview Interchange Relocations (construction) – Installation of water mains to replace the existing mains near the proposed Interchange. In conjunction, a water main would be installed under Interstate 10 to connect the new mains to the last phase of the PJ Adams Pkwy water main.
- Arbennie Pritchett Drying Bed Rehab (construction) – Rebuilt and reinforced part of the existing drying bed for the Arbennie Pritchett WWRF.
- Brooks Bridge Relocation Water & Sewer Relocations (construction) – Due to FDOT's new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated
- Garniers Re-Pump Stationary Bypass Pump (construction) – installed a stationary bypass pump for the largest station in Okaloosa County, which pumps about 4 million gallons per day (MGD). Project was a resiliency initiative, if the primary station goes down during an emergency.
- Mid-County Control Valves (construction) – installed 3 critical control valves that control the pressure and/or flow – along Hwy 90 East, Hwy 90 West, and Del Cerro Camino.
- Shoal River Ranch Water Reclamation Facility (construction) – Began preliminary clearing and grubbing of the plant site and numerous sub-projects, such as rapid infiltration basins, a site access road, water main, and sewer force main.

PROGRAM GOAL: To execute all construction activities in a safe and professional manor while maintaining the highest level of quality in all work performed. Remain committed to finishing projects on or under budget and

schedule. Consider the effect of all projects on the environment and proceed accordingly. Stand ready to assist with large or specialized water and sewer main repair and maintenance events.

KEY OBJECTIVES:

1. Retaining employees, recruiting and hiring employees to maintain an operational program.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Install new infrastructure to provide quality of service to customers.
4. Maintain and extend the useful life and utility of County facilities.
5. Ensure the preservation and safe operation of all work related equipment.
6. Maximize the use of department capital funding by completing construction projects with in-house capabilities.
7. Tie new construction into the system in a timely fashion.
8. Increase the utilization of “in house” resources for maximum cost savings, flexibility and timely completion of internal projects as well as to attract new clients to our customer base.

The following projects are planned for FY2025:

- Crestview Industrial Park Lift Station & Force Main (construction) – begin replacement and upgrade of the existing lift station and force main, which serve the west side of the air park.
- I-10/PJ Adams Interchange Water Main Connection (construction) – Installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT’s I-10 Interchange work.
- Brooks Bridge Relocation Water & Sewer Relocations (construction) – continue to install and relocate numerous water and sewer mains due to FDOT’s new replacement Brooks Bridge.
- Jericho Road Water & Sewer Mains (construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, continue the new water & sewer mains down Jericho Road approximately 0.5 miles.
- Jerry D. Mitchem WRF Effluent Disposal Expansion (construction) – via Gulf Consortium funding, project will increase the disposal capacity from 0.35 million gallons per day (MGD) to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Magnolia Blossom Off-Site Water and Force Main (design & construction) – via an Infrastructure Agreement with a developer, a survey and design are being produced so the developer can purchase materials for the project. Once the materials have been acquired, OCWS will construct the project from Jericho Road to Hibiscus Avenue.
- Okaloosa Island Water Main Replacement (design & construction) – continue a multi-phased multi-year project to replace aging and undersized water mains, primarily along the streets on the north side of Santa Rosa Boulevard.
- Tractor Supply Company Lift Station (construction) – an existing bucket station nearby will be abandoned and flow will now be carried to this new station. This station has been designed and permitted in an easement obtained from Tractor Supply and is located away from Cinco Bayou, and at a high elevation just north of the existing station.
- Seminole Well (construction) – initiate construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Niceville Reclaimed Water Main Extension (construction) – in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public

- Poquito Lift Station Replacement (design & construction) – complete the design and construction of a new station to replace an aging bucket station, while increasing system capacity.
- Shoal River Ranch Water Reclamation Facility (construction) – initiate construction of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. Construction also includes numerous sub-projects, such as rapid infiltration basins, a site access road, water main, and sewer force main

PERFORMANCE MEASURES CONSTRUCTION:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Input	Footages/Miles of new mains and infrastructure	31,500/6	41,5000/7.9	60000/11.4	65000/12.3
	Construction projects started / completed (@ year end)	4/3	7/6	11/10	9/8
	Fire Hydrants Installed (New measure for FY 2019)	6	11	15	20
Output	Pressure Tests Performed (New measure for FY 2019)	12	18	18	24

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PHYSICAL ENVIRONMENT**DEPARTMENT/PROGRAM:** WATER & SEWER ENTERPRISE FUND/MAINTENANCE

PROGRAM DESCRIPTION: This program is responsible for the repair and maintenance of 523 miles of water distribution mains, 227 miles of water service lines, 441 miles of sewer mains, 115 miles of sewer service lines, 2,552 fire hydrants, and 5,837 manholes. It is a multi-discipline approach involving specialized crews.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Gravity Sewer Rehab (construction) – continued to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Brooks Bridge Relocation Water & Sewer Relocations (design & construction) – due to FDOT's new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated.
- Okaloosa Island Water Main Replacement (design) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard; Phases 2 and 3 were designed this past year.
- Bob Sikes Force Main Rehab (construction) – Replaced a section of the aging 8 inch force main near Bob Sikes Airport.
- Mid-County Control Valves (construction) – installed 3 critical control valves that control the pressure and/or flow – along Hwy 90 East, Hwy 90 West, and Del Cerro Camino
- Bradford Area Water Main Replacement (construction) – installed taps for new water mains, services and hydrants. Coordinated decommissioning of the old water mains.
- Repairs due to fiber installation (maintenance) – Responded to an extremely high number of utility strikes caused by a mass fiber installation project of unprecedented scale.

PROGRAM GOAL: To be on call and ready to perform any repair to any facet of the Okaloosa County Water & Sewer Systems' service area at any time 24/7/365. To handle all projects undertaken in a safe and professional manner with a minimal amount of service disruption to our customers. To provide new service connections to our existing distribution and collection systems.

KEY OBJECTIVES:

1. Retaining employees, recruiting and hiring employees to maintain an operational program.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Preserve and protect aging infrastructure to provide quality of service to customers.
4. Maintain and extend the useful life and utility of County facilities.
5. Ensure the preservation and safe operation of all work related equipment.
6. To provide routine and preventative maintenance for the system.
7. To provide emergency response capabilities to prevent all but short term interruptions to service and prevent system losses or environmental damage.
8. To maintain and improve key components of the Water & Sewer infrastructure.

The following projects are planned for FY2025:

- Bob Sikes Blvd. 36" Force Main (Design) – Assist with planning, surveying, and design to replace two aging 20" mains that were previously effluent mains and are not lined. These mains from the old Garniers WWTP and are now being utilized to pump raw wastewater.
- Fiber Installation Mitigation (Planning) – Continue working with County Management and Contractors to better mitigate the effects of mass fiber installation projects.
- Brooks Bridge Relocation Water & Sewer Relocations (construction) – Install water and sewer taps, main line connections and abandoned existing mains to transfer service to the new mains.
- Gravity Sewer Rehab (construction) – continue to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Okaloosa Island Water Main Replacement (construction) – Assist with construction to replace aging water mains on the Island. Install water taps, main line connections and abandoned existing mains to transfer service to the new mains.
- I-10 Interchange Water Main Relocation (construction) – Install main line connections and abandoned existing mains to transfer service to the new mains.
- Okaloosa Island Water Main Replacement (design & construction) – continue a multi-phased multi-year project to replace aging and undersized water mains, primarily along the streets on the north side of Santa Rosa Boulevard.

PERFORMANCE MEASURES MAINTENANCE:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Input	Miles of Sewer main / Maintenance Personnel	450	441/7	462/7	475/8
	Miles of Water main / Maintenance Personnel	525	523/8	573/8	585/8
	Number of new sewer taps	347	294	175	175
	Number of new water taps	324	319	175	175
Output	Dollar value - new sewer taps	\$1,110,400	\$940,800	\$560,000	\$612,500
	Dollar value - new water taps	\$259,200	\$255,200	\$140,000	\$157,500
Efficiency	Feet/Miles of sewer lines cleaned	133,533/25.3	137,543/26.0	143,521/27.2	145,000/27.5
Effectiveness	Number of main breaks repaired - Water	1,470	52	80	70
	Number of main breaks repaired - Sewer	352	23	30	25
	Valves maintained	248	245	300	350
	Number of work orders (excludes taps & projects)	2,733	2,671	2,695	2,715
	Man hours per work order	2.9	2.8	2.8	2.9

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PHYSICAL ENVIRONMENT**DEPARTMENT/PROGRAM:** WATER & SEWER ENTERPRISE FUND/LABORATORY

PROGRAM DESCRIPTION: This program is responsible for testing various water and wastewater samples to assure compliance with Federal and State regulatory requirements. These samples come from 3 wastewater treatment facilities, 19 monitoring wells, and various points throughout the water distribution system.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed in excess of 4,000 wastewater sample tests.
- Tested in excess of 456 water samples from monitoring wells.
- Completed in excess of 2,000 tests in both Bacteriology and Quality on County drinking water samples.
- Provided all required reports to DEP, EPA, and NW Florida Water Management District.
- Performed numerous testing on an as needed basis (outsourced, leachate, sand and grit, bacteria testing for water main breaks).
- Completed coordination between water operations department and contract lab for the 2024 annual required sampling and chemical testing of 21 drinking water wells.
- Completed UCMR 5 sampling for Main and Bluewater-Raintree water systems.

PROGRAM GOAL: Through the timely testing and reporting of water quality, ensure the public has a safe water supply. Make certain that all treated wastewater meets all required standards prior to discharge from the plant. Provide the public with an annual report on the quality of the drinking water and how samples are tested and monitored.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Maintain and extend the useful life and utility of County facilities.
3. Ensure the preservation and safe operation of all work-related equipment.
4. Carry out required State and Federal laboratory testing to assure water and wastewater meet proper standards.
5. Perform all tests required by law, regulation and design standards, or contract with a laboratory capable of such tests at a cost-efficient manner as needed.

The following projects are planned for FY2025:

- Perform all mandated wastewater sample tests.
- Test all required water samples from monitoring wells.
- Complete both Bacteriology and Quality tests on County drinking water samples.
- Provide all required reports to DEP, EPA, and NW Florida Water Management District.
- Prepare and distribute annual Consumer Confidence Report (CCR; water quality analysis) to the public.
- Coordinate between water operations and contract lab for the 2025 annual required sampling and chemical testing of 21 drinking water wells.

- Coordinate between water operations and contract lab to complete sampling of 21 drinking water wells for initial testing requirements under the new PFAS rule.

PERFORMANCE MEASURES LABORATORY:

Performance Measures		Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025
Efficiency	Annual lab tests performed / Lab personnel	5,086/5	4,888/5	>4,500/5	>4,500/5
	Annual lab tests performed / monitoring wells	456/19	456/19	456/19	456/19
	Number of lab tests on drinking water	2,371	2,382	>2,300	>2,300

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Water & Sewer-Operating	142	148	152	157
Total	142	148	152	157

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 11,914,747.00	\$ 13,152,283.00	\$ 14,844,816.00	\$ 1,692,533.00	12.87%
30	Operating Expenses	\$ 13,440,030.00	\$ 14,926,098.00	\$ 15,481,990.00	\$ 555,892.00	3.72%
60	Capital Outlay	\$ 15,705,436.00	\$ 22,315,500.00	\$ 19,691,500.00	\$ (2,624,000.00)	(11.76%)
70	Debt Service	\$ 6,349,377.00	\$ 6,348,626.00	\$ 6,354,126.00	\$ 5,500.00	0.09%
90	Other Uses	\$ 31,719,510.00	\$ 31,832,087.00	\$ 35,616,889.00	\$ 3,784,802.00	11.89%
Grand Total		\$ 79,129,100.00	\$ 88,574,594.00	\$ 91,989,321.00	\$ 3,414,727.00	3.86%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 7,796,447.00	\$ 8,648,062.00	\$ 9,713,508.00	\$ 1,065,446.00	12.32%
14	Overtime	\$ 525,000.00	\$ 551,250.00	\$ 550,000.00	\$ (1,250.00)	(0.23%)
21	Fica Taxes	\$ 636,591.00	\$ 703,748.00	\$ 785,158.00	\$ 81,410.00	11.57%
22	Retirement Contributions	\$ 1,022,503.00	\$ 1,252,627.00	\$ 1,435,465.00	\$ 182,838.00	14.60%
23	Life And Health Insurance	\$ 1,614,822.00	\$ 1,702,532.00	\$ 2,044,153.00	\$ 341,621.00	20.07%
24	Workers Compensation	\$ 309,384.00	\$ 283,564.00	\$ 316,532.00	\$ 32,968.00	11.63%
25	Unemployment Compensation	\$ 10,000.00	\$ 10,500.00	\$ -	\$ (10,500.00)	(100.00%)
31	Professional Services	\$ 442,000.00	\$ 472,000.00	\$ 457,000.00	\$ (15,000.00)	(3.18%)
32	Accounting And Auditing	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	(0.00%)
34	Other Services	\$ 3,853,687.00	\$ 4,307,723.00	\$ 4,366,453.00	\$ 58,730.00	1.36%
40	Travel And Per Diem	\$ 15,200.00	\$ 18,200.00	\$ 15,200.00	\$ (3,000.00)	(16.48%)
41	Communication Services, Devices And Accessories	\$ 186,000.00	\$ 235,600.00	\$ 240,100.00	\$ 4,500.00	1.91%
42	Freight And Postage Services	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ -	(0.00%)
43	Utility Services	\$ 2,652,000.00	\$ 3,000,000.00	\$ 3,042,000.00	\$ 42,000.00	1.40%
44	Rentals And Leases	\$ 465,408.00	\$ 546,156.00	\$ 525,079.00	\$ (21,077.00)	(3.86%)
45	Insurance	\$ 753,116.00	\$ 746,663.00	\$ 796,408.00	\$ 49,745.00	6.66%
46	Repair And Maintenance Services	\$ 3,033,034.00	\$ 3,076,792.00	\$ 3,442,651.00	\$ 365,859.00	11.89%
47	Printing And Binding	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 319,500.00	\$ 324,000.00	\$ 333,000.00	\$ 9,000.00	2.78%
51	Office Supplies	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,608,085.00	\$ 1,697,364.00	\$ 1,728,449.00	\$ 31,085.00	1.83%
54	Books, Publications, Subscriptions, And Memberships	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	(0.00%)
55	Training	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00	\$ (5,000.00)	(12.50%)
56	Machinery And Equipment Non-Capital	\$ -	\$ 382,100.00	\$ 421,150.00	\$ 39,050.00	10.22%
62	Buildings	\$ 355,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	(0.00%)
63	Infrastructure	\$ 12,586,936.00	\$ 18,797,500.00	\$ 16,479,000.00	\$ (2,318,500.00)	(12.33%)
64	Machinery And Equipment	\$ 2,693,500.00	\$ 3,178,000.00	\$ 2,812,500.00	\$ (365,500.00)	(11.50%)
68	Intangible Assets	\$ 70,000.00	\$ 255,000.00	\$ 315,000.00	\$ 60,000.00	23.53%
71	Principal	\$ 3,984,540.00	\$ 4,172,659.00	\$ 4,376,146.00	\$ 203,487.00	4.88%
72	Interest	\$ 2,364,837.00	\$ 2,175,967.00	\$ 31,730.00	\$ (2,144,237.00)	(98.54%)
73	Other Debt Service Costs	\$ -	\$ -	\$ 1,946,250.00	\$ 1,946,250.00	(0.00%)
99	Reserves	\$ 31,719,510.00	\$ 31,832,087.00	\$ 35,616,889.00	\$ 3,784,802.00	11.89%
Grand Total		\$ 79,129,100.00	\$ 88,574,594.00	\$ 91,989,321.00	\$ 3,414,727.00	3.86%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FLEET OPERATIONS

PROGRAM DESCRIPTION: Fleet Operations provides quality fleet management, fueling, and repair and maintenance services effectively and efficiently. Our comprehensive fleet management program provides a “one stop shop” solution that responsibly meets the needs of our County departments and designated local agencies.

REVENUE: Fleet Operations is an internal service fund. Supporting revenue are charges for services to County user departments and other agencies.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided maintenance and fuel services to county and agency fleets.
- Completed **4722** shop work orders; of these work orders **1019** were Preventive Maintenance (PM). (**21.6%**)
- Implementation of an electronic down board that allows departments to log in and monitor their Vehicle/Equipment repair status in real time.
- 10 out of 12 Equipment Technicians are ASE Certified with 5 being Master Certified.
- Implemented our loaner vehicle program that allows for the temporary use of a vehicle while their vehicle undergoes maintenance or repairs at no extra charge to the department.
- Continuing to tweak our billing methodology to a flat rate allocation to cover operational expenses and reduce deficit.

PROGRAM GOAL: Fleet Operation’s professional staff and Automotive Service Excellence (ASE) certified technicians are engaged and committed to ensure the elements of our mission statement are achieved. Our primary focus is to provide safe and reliable vehicles and equipment to our customers at rates comparable to our competitive market.

KEY OBJECTIVES:

- Provide a quality preventive maintenance program and schedule to ensure reduced operating costs.
- Provide efficient equipment utilization through reduction of equipment downtime.
- Efficiently maintain a safe and operational fleet.
- Manage County fuel program including the purchase, dispensing and invoicing of fuel.
- Coordinate procurement and disposal of BCC vehicles and equipment.

FLEET OPERATIONS PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	YTD FY2024	Tentative FY 2025
Input	BCC Fleet Vehicles	438	459	413	420	420
	BCC Fleet Equipment	385	399	428	484	484
	Fuel and Fuel Tax Expenditures	\$1,861,621	\$2,840,518	\$2,635,046	\$733,801	\$2,877,366
	Fuel Revenue	\$1,896,127	\$2,934,895	\$2,724,081	\$820,166	\$2,964,168
Output	Total Work Orders	4256	4389	4722	1599	4800
	PM Work Orders	909	955	1019	348	1050
	Percent of PM Orders to Total Work Orders	21%	22%	22%	22%	22%
Efficiency	Maintenance Revenue from BCC Vehicles and Equipment	\$1,715,505	\$1,859,143	\$2,722,055	\$628,195	\$2,723,400
	Maintenance Revenue from Agencies	\$40,782	\$21,038	\$35,604	\$3,823	\$36,000
Effecti	Percent of Maintenance Revenue from BCC Vehicles and Equipment	98%	99%	98%	98%	99%
	Labor Hours	**8,688	10307	12,404	4,177	14,186
	** COVID SEASON					

HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget
Fleet Operations	20	19	19	18
Total	20	19	19	18

Expenditures

Category	Category Title	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
10	Personnel Services	\$ 1,610,390.00	\$ 1,657,648.00	\$ 1,610,375.00	\$ (47,273.00)	(2.85%)
30	Operating Expenses	\$ 4,429,975.00	\$ 4,376,138.00	\$ 4,276,412.00	\$ (99,726.00)	(2.28%)
60	Capital Outlay	\$ 30,000.00	\$ 50,000.00	\$ 118,377.00	\$ 68,377.00	136.75%
90	Other Uses	\$ -	\$ -	\$ 496,371.00	\$ 496,371.00	(0.00%)
Grand Total		\$ 6,070,365.00	\$ 6,083,786.00	\$ 6,501,535.00	\$ 417,749.00	6.87%

Accounts

Code	Account Category	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY25/FY24 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,046,585.00	\$ 1,076,025.00	\$ 1,042,978.00	\$ (33,047.00)	(3.07%)
14	Overtime	\$ 40,000.00	\$ 40,000.00	\$ 48,000.00	\$ 8,000.00	20.00%
21	Fica Taxes	\$ 83,124.00	\$ 85,375.00	\$ 83,460.00	\$ (1,915.00)	(2.24%)
22	Retirement Contributions	\$ 135,880.00	\$ 144,925.00	\$ 142,737.00	\$ (2,188.00)	(1.51%)
23	Life And Health Insurance	\$ 247,015.00	\$ 258,360.00	\$ 232,878.00	\$ (25,482.00)	(9.86%)
24	Workers Compensation	\$ 57,786.00	\$ 52,963.00	\$ 60,322.00	\$ 7,359.00	13.89%
34	Other Services	\$ 92,312.00	\$ 79,312.00	\$ 81,336.00	\$ 2,024.00	2.55%
40	Travel And Per Diem	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,500.00	\$ 6,800.00	\$ 6,500.00	\$ (300.00)	(4.41%)
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
43	Utility Services	\$ 7,000.00	\$ 7,000.00	\$ 18,400.00	\$ 11,400.00	162.86%
45	Insurance	\$ 61,334.00	\$ 63,018.00	\$ 65,765.00	\$ 2,747.00	4.36%
46	Repair And Maintenance Services	\$ 323,500.00	\$ 319,520.00	\$ 312,800.00	\$ (6,720.00)	(2.10%)
49	Other Current Charges And Obligations	\$ 2,975.00	\$ 2,900.00	\$ 2,900.00	\$ -	(0.00%)
51	Office Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	(14.29%)
52	Operating Supplies	\$ 3,917,804.00	\$ 3,878,238.00	\$ 3,769,861.00	\$ (108,377.00)	(2.79%)
54	Books, Publications, Subscriptions, And Memberships	\$ 9,400.00	\$ 7,500.00	\$ 7,500.00	\$ -	(0.00%)
55	Training	\$ 7,300.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital		\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ 30,000.00	\$ 50,000.00	\$ 118,377.00	\$ 68,377.00	136.75%
99	Reserves	\$ -	\$ -	\$ 496,371.00	\$ 496,371.00	(0.00%)
Grand Total		\$ 6,070,365.00	\$ 6,083,786.00	\$ 6,501,535.00	\$ 417,749.00	6.87%

An aerial photograph of a park area. In the foreground, there is a paved walkway with a circular pattern of light-colored bricks. Several tall, silver flagpoles are planted in the ground, casting long shadows. The walkway is bordered by a low wall and a line of trees. In the background, there is a large, light-colored stone wall and more trees. The sky is clear and blue.

APPENDIX B CAPITAL IMPROVEMENT PLAN

PROPOSED BUDGET / OKALOOSA COUNTY

5-Year Capital Improvement Plan FY 2025 thru FY 2029

Fund/Department	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Government	001	-	69,000	61,000	55,000	-
Information Technology	001	728,000	553,000	900,000	565,000	625,000
Facilities Maintenance	001	165,000	132,000	132,000	143,000	143,000
Corrections	001	1,878,711	1,044,000	27,000	27,000	27,000
Agricultural Extension	001	10,000	30,000	40,000	-	-
Mosquito Control	001	65,000	50,000	50,000	50,000	50,000
County Parks	001	22,800	4,050	4,050	4,050	4,050
Tourist Parks	001	50,310	11,310	11,310	11,310	11,310
Unincorporated County Parks	115	1,354,490	302,250	302,250	302,250	302,250
Engineering/ Admin	101	55,000	80,500	58,700	85,000	56,000
Road Maintenance	101	-	103,000	103,000	103,000	105,000
Traffic Signal Maintenance	101	310,000	108,000	303,000	153,000	153,000
Stormwater Management	101	271,500	338,500	311,000	263,500	334,500
Road Construction	101	240,000	370,000	170,000	240,000	190,000
Tourist Development Department	104	7,892,813	7,259,659	9,740,000	6,740,000	1,700,000
Other Special Revenue Funds	various					
Capital Improvement Projects	301	23,110,575	450,000	400,000	350,000	350,000
Road and Bridge Construction	302	5,298,955	4,321,000	3,710,000	4,039,000	5,758,464
Sales Tax	303	19,780,009	13,519,641	8,370,884	9,040,895	9,470,952
Water and Sewer Fund	411	30,429,000	25,477,000	17,863,750	18,198,750	18,797,500
Airports Enterprise	421	4,416,666	2,802,811	1,250,000	1,475,000	-
Solid Waste Fund	430	336,000	450,000	150,000	195,000	300,000
Inspections Enterprise	441	55,000	185,000	116,000	173,000	116,000
Emergency Medical Service	450	1,403,200	716,600	1,323,200	71,600	1,323,200
Fleet	502	180,000	40,000	50,000	220,000	70,000
Grand Total		98,053,029	58,417,321	45,447,144	42,505,355	39,887,226

Note: FY 2025 Approved by BCC. FY 2026 thru FY 2029 is not approved but will be presented during annual budget process

PROPOSED BUDGET

Department Name: General Government

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Planning Department - Vehicle	001	0108	E				55,000		Replace 22B23651; 39,341 Miles
Planning Department - Photocopier	001	0108	E		6,000				Replace BCC #23585
Planning Department - Photocopier	001	0108	E			6,000			Replace BCC #23500
Planning Department - Plotter/Scanner	001	0108	E		8,000				Replace BCC #22116
Code Enforcement - Vehicle	001	0124	E		55,000				Replace #17C21712; 72,054 Miles
Code Enforcement - Vehicle	001	0124	E			55,000			Replace #18C22327; 68,327 Miles
Sub-Total - General Government				0	69,000	61,000	55,000	0	

Department Name: IT

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Name
Microsoft Licensing Agreement	001	0111	E	275,000	300,000	300,000	300,000	300,000	Microsoft Licensing Agreement
Network - 10 yr replacement cycle	001	0111	E	50,000	50,000	50,000	50,000	50,000	Network - 10 yr replacement cycle
PC - 5 yr replacement cycle	001	0111	E	85,000	85,000	85,000	85,000	85,000	PC - 5 yr replacement cycle
HRIS	001	0111	E	55,000	75,000	85,000	100,000	110,000	HRIS
GPS Pipe Locators	125	1125	E	-	15,000	-	-	20000	GPS Pipe Locators
RTK GPS Equipment	125	1125	E	50,000	-	-	-	50000	RTK GPS Equipment
High End PC - 5 yr rep cycle	001	0111	E	18,000	18,000	20,000	20,000	-	High End PC - 5 yr rep cycle
Network Monitoring	001	0111	E	10,000	10,000	10,000	10,000	10,000	Network Monitoring
Vx Rail	001	0111	E	185,000	-	350,000	-	-	Vx Rail
Sub-Total - IT				728,000	553,000	900,000	565,000	625,000	Sub-Total - IT

Department Name: Facilities Maintenance

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Vehicle - Truck	001	112	E	45,000	-	-	-	-	- Replace fm van 01b9924
Vehicle - Truck	001	112	E	50,000	-	-	-	-	- Replace f250 utility body 05c15944
Zero-Turn Mower	001	112	E	45,000	-	-	-	-	- New ford explorer xlt awd - director vehicle
Scissor Lift /Man Lift	001	112	E	25,000	-	-	-	-	- Replace Lift #000014941
Covered Utility Trailer	001	112	E	-	7,500	-	-	-	- New Equipment Trailer
Vehicle - Truck	001	112	E	-	50,000	-	-	-	- Replace 3/4 Ton Utility Truck
Vehicle - Truck	001	112	E	-	60,000	-	-	-	- Replace 1 Ton Service Truck
Zero-Turn Mower	001	112	E	-	14,500	-	-	-	- Replace Zero-Turn Mower
Vehicle - Truck	001	112	E	-	-	60,000	-	-	- Replace 1 Ton Service Truck
Zero-Turn Mower	001	112	E	-	-	14,500	-	-	- Replace Zero-Turn Mower
Covered Utility Trailer	001	112	E	-	-	7,500	-	-	- Replace Equipment Trailer
Vehicle - Truck	001	112	E	-	-	50,000	-	-	- Replace 3/4 Ton Utility Truck
Vehicle - Truck	001	112	E	-	-	-	60,000	-	- Replace 3/4 Ton Utility Truck
Zero-Turn Mower	001	112	E	-	-	-	14,500	-	- Replace Zero-Turn Mower
Covered Utility Trailer	001	112	E	-	-	-	8,500	-	- Replace Equipment Trailer
Vehicle - Truck	001	112	E	-	-	-	60,000	-	- Replace 1 Ton Service Truck
Vehicle - Truck	001	112	E	-	-	-	-	60,000	- Replace 1 Ton Service Truck
Zero-Turn Mower	001	112	E	-	-	-	-	14,500	- Replace Zero-Turn Mower
Covered Utility Trailer	001	112	E	-	-	-	-	8,500	- Replace Equipment Trailer
Vehicle - Truck	001	112	E	-	-	-	-	60,000	- Replace 3/4 Ton Utility Truck
Sub-Total Facilities Maintenance				165,000	132,000	132,000	143,000	143,000	

Department Name: Capital Improvement Projects

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
HVAC Unit Replacement	301	3110	E	100,000	100,000	100,000	100,000	100,000	Replace HVAC Units throughout County Buildings
Brackin Building Expansion Design	301	3110	E	150,000	-	-	-	-	Brackin Bldg Expansion
New Public Works Facility	301	3110	E	3,500,000	-	-	-	-	New Public Works Facility
Harden Ocab Front Entrance - On Hold	301	3110	E	75,000	-	-	-	-	Harden Ocab Front Entrance - On Hold
OCAB Mass Notification - CCF	301	3110	E	50,000	-	-	-	-	Ocab Mass Notification - CCF
SO health dept - façade repairs, gutters, & downspouts	301	3110	E	450,000	-	-	-	-	SO health dept - façade repairs, gutters, & downspouts
South head end / OMB offices new generator	301	3110	E	250,000	-	-	-	-	South head end / OMB offices new generator
Transit bldg - ridge & roof restore the entire roof	301	3110	E	90,000	-	-	-	-	Transit bldg - ridge & roof restore the entire roof
OCAB it dept ste 303 -office and reception area remodel	301	3110	E	40,000	-	-	-	-	OCAB it dept ste 303 -office and reception area remodel
Courthouse annex - door lock issues and remove a window	301	3110	E	150,000	-	-	-	-	Courthouse annex - door lock issues and remove a window
Courthouse annex - boiler replacement	301	3110	E	150,000	-	-	-	-	Courthouse annex - boiler replacement
Crestview health department - lighting and ext paint	301	3110	E	50,000	-	-	-	-	Crestview health department - lighting and ext paint
FM/parks south bldg - reroof	301	3110	E	25,000	-	-	-	-	Fm/parks south bldg - reroof
Demo old FWB hospital	301	3110	E	250,000	-	-	-	-	Demo old FWB hospital
Crestview courthouse drainage (commissioner entrance)	301	3110	E	75,000	-	-	-	-	Crestview courthouse drainage (commissioner entrance)
North public defender roof replacement	301	3110	E	250,000	-	-	-	-	North public defender roof replacement
Brackin bldg - exterior & façade repairs -tuck pointing	301	3110	E	125,000	-	-	-	-	Brackin bldg - exterior & façade repairs -tuck pointing
North health dept – EIFs repairs	301	3110	E	100,000	-	-	-	-	North health dept – EIFs repairs
Crestview courthouse - new boiler	301	3110	E	75,000	-	-	-	-	Crestview courthouse - new boiler
South fleet generator replacement	301	3110	E	50,000	-	-	-	-	South fleet generator replacement
Roof Repairs / Replacements on County Facilities	301	3110	E		250,000	250,000	250,000	250,000	Roof Repairs/Replacements throughout the County
Crestview Courthouse FM200 Replacement	301	3110	E		100,000	-	-	-	Crestview Courthouse FM200 Replacement
Power Quality / Power Factor Correction Capacitors	301	3110	E		-	50,000	-	-	Power Quality / Power Factor Correction Capacitors
EOC BLDG - BA #16	301	3120	E	250,000	-	-	-	-	EOC BLDG - BA #16 - CCF
JAIL Master Plan	301	3120	E	1,500,000	-	-	-	-	Jail Master Plan
P25 Emergency Radio System	301	3120	E	12,208,575	-	-	-	-	P25 Emer Radio - Includes \$19,587,870 TC-13 & BA-#68 & BT-22-043 Minus EXPS
Jail Facility Upgrades	301	3120	E	600,000	-	-	-	-	Jail Facilities Upgrades - office/ bathroom remodels, gates, security upgrades, etc.

PROPOSED BUDGET

Department Name: Capital Improvement Projects

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Buildings DEV - Funds From Annual Lease Fees [CCF]	301	3170	E	85,000	-	-	-	-	Buildings DEV - Funds From Annual Lease Fees [CCF]
Ross Marler Park Fishing Pier Shoreline	301	3170	E	300,000	-	-	-	-	Ross Marler Park Fishing Pier Shoreline Stabilization (TDD FUNDED - CCF)
Sound Side Accessway 1	301	3170	E	100,000	-	-	-	-	Sound Side Accessway 1 - Demo & Replace Boardwalk With Concrete Walkway - CCF
Patriot Park - Playground and Multi Purpose Use	301	3170	E	350,000	-	-	-	-	Patriot Park - Playground and Multi Purpose Use
Marler Park Playground	301	3170	E	750,000	-	-	-	-	Marler Park Playground
All Inclusive Park - Location TBD (Grant Match)	301	3170	E	750,000	-	-	-	-	All Inclusive Park - Location TBD (Grant Match)
Poquito Bayou/Longwood	301	3179	E	112,000	-	-	-	-	Poquito Bayou/Longwood - Shoreline Erosion Control & Boat Ramp Repairs (CCF \$112K)
Rickey Ave - Boat Ramp Improvements	301	3179	E	20,000	-	-	-	-	Rickey Ave - Boat Ramp Improvements
Water Street - Boat Ramp Improvements	301	3179	E	20,000	-	-	-	-	Water Street - Boat Ramp Improvements
Swift Bayou Shoreline Reconstruction - CCF	301	3179	E	60,000	-	-	-	-	Swift Bayou Shoreline Reconstruction - CCF
Sub-Total - Capital Improvement Fund				<u>23,110,575</u>	<u>450,000</u>	<u>400,000</u>	<u>350,000</u>	<u>350,000</u>	

Department Name: Corrections

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Pod Towers Improvements	001	0126	B	100,000	-	-	-	-	- Phase 2 - Pod Towers Renovations (desks, floors and monitors)
Security Camera	001	0126	E	250,000	-	-	-	-	- Phase 5 - Security camera install outside perimeter of facility to cover identified security concern
Additional Radios	001	0126	E	56,000	-	-	-	-	- Additional Radios on New County Contract (20)
Pod Towers Improvements	001	0126	B	50,000	-	-	-	-	- Facility repairs/upgrades to ACR and Central Control areas
Pod Towers Improvements	001	0126	B	5,630	-	-	-	-	- Facility repairs/upgrades to Armory
Front Entrance Gate	001	0126	I	50,000	-	-	-	-	- Front gate improvements/repairs
Commercial Washer	001	0126	E	20,000	-	-	-	-	- Replace Commercial Washer
Commercial Laundry Dryer	001	0126	E	7,000	-	-	-	-	- Commercial Laundry Dryer
Erosion Repair	001	0126	B	20,000	-	-	-	-	- Phase 2 Erosion repair
Software	001	0126	E	3,500	-	-	-	-	- Key Control Software
Large Capacity Scanner	001	0126	E	64,000	-	-	-	-	- Rapid Scan Large Capacity scanner to identify potential threats, contraband and drugs hidden in inmate property
Tactid N Plus	001	0126	E	26,000	-	-	-	-	- Tactid N Plus - Field ready handheld instrument designed for non-contact analysis of narcotics, pharmaceutical drugs and drug cutting agents
Servers	001	0126	E	50,000	-	-	-	-	- 2 VRX servers for additional cameras ensuring essential record retention time/length
MAT Employees & Supplies	001	1024	E	980,000	-	-	-	-	- Additional MAT program employees and equipment supplies with new medical provider
Body Scanner	001	1024	E	196,581					Clear pass body scanner to replace/upgrade current scanner
1967 Jail Building Phase I	001	0126	B		850,000	-	-	-	- Improvements to Upstair and Downstairs
Vehicle - SUV	001	0126	E	-	60,000	-	-	-	- Personnel Transport Vehicle
Convection Oven	001	0126	E	-	7,000	-	-	-	- Convection Oven
Warmer	001	1024	E	-	30,000	-	-	-	- K-9 vehicle Equipment
Commercial Washer	001	1024	E	-	20,000	-	-	-	- Replace Commercial Washer
Commercial Laundry Dryer	001	1024	E	-	7,000	-	-	-	- Commercial Laundry Dryer
Vehicle - SUV	001	0126	E	-	70,000	-	-	-	- Inmate Transport Vehicle
Commercial Washer	001	0126	E	-	-	20,000	-	-	- Replace Commercial Washer
Commercial Laundry Dryer	001	0126	E	-	-	7,000	-	-	- Commercial Laundry Dryer
Commercial Washer	001	1024	E	-	-	-	20,000	-	Replace Commercial Washer
Commercial Laundry Dryer	001	1024	E	-	-	-	7,000	-	Commercial Laundry Dryer
Commercial Washer	001	1024	E	-	-	-	-	20,000	Replace Commercial Washer

PROPOSED BUDGET

Commercial Laundry Dryer	001	1024	E	-	-	-	7,000	Commercial Laundry Dryer
Sub-Total - Corrections				1,878,711	1,044,000	27,000	27,000	27,000

Department Name: AG Extension

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Ford Escape									Vehicle for business travel/site visits housed at Extension Office in FWB (would be only vehicle housed there)
Copy Machine	001	0130	E	-	-	40,000	-	-	
									Replace Copy Machine that will be 8 years old by FY2025-2026
Deck - Crestview	001	0130	E	10,000	-	-	-	-	
									30x30 deck with 15x20 covered area for outdoor activities
Deck - Crestview	001	0130	E	-	30,000	-	-	-	
Sub-Total - AG Extension				10,000	30,000	40,000	-	-	

PROPOSED BUDGET

Department Name: Mosquito Control

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Replace Pick-up	001	0160	E	50,000					Replace 99G7588; Mileage 84,000
New 14 Foot Trailer	001	0160	E	15,000					New 14 Foot Trailer for Side-by-Side
Replace Pick-up	001	0160	E		50,000				Replace 06C15595; Mileage 163,524
REplace Pick-up	001	0160	E			50,000			Replace 00C8827; Mileage 154,543
REplace Pick-up	001	0160	E				50,000		Replace 16C21349; Mileage 91,000
Replace Pick-up	001	0160	E					50,000	Replace 18C22215; Mileage 80,000
Sub-Total Mosquito Control				<u>65,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	

Department Name: County Parks

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Utv w/power (1),w/ wench,dump bed	1	0170	E	2,700	-	-	-	-	- New Equipment - split with UCP and TDP
Ventrac tractor (1) w/ attachments	1	0170	E	4,500	-	-	-	-	- New Equipment - split with UCP and TDP
Landscape trailer 8.5x14	1	0170	E	5,250	-	-	-	-	- Replacement for Trailer 16T21099 - split with UCP
F350 truck w/ utility body	1	0170	E	6,300	-	-	-	-	- New Vehicle for Parks - split with UCP and TDP
Zero-turn mower w light kit	1	0170	E	1,350	1,350	1,350	1,350	1,350	Replacement (\$14,500 total; split with UCP & TDP)
Zero-turn mower w light kit	1	0170	E	1,350	1,350	1,350	1,350	1,350	Replacement (\$14,500 total; split with UCP & TDP)
Zero-turn mower w light kit	1	0170	E	1,350	1,350	1,350	1,350	1,350	Replacement (\$14,500 total; split with UCP & TDP)
Sub-Total - County Parks				<u>22,800</u>	<u>4,050</u>	<u>4,050</u>	<u>4,050</u>	<u>4,050</u>	

PROPOSED BUDGET

Department Name: Tourist Parks

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Utv w/power (1),w/ wench,dump bed	001	0175	E	7,800	-	-	-	-	New Equipment - split with UCP and County Parks
Ventrac tractor (1) w/ attachments	001	0175	E	13,000	-	-	-	-	New Equipment - split with UCP and County Parks
F350 truck w/ utility body	001	0175	E	18,200	-	-	-	-	New Vehicle for Parks - split with UCP and County Parks
Zero-Turn Mower w/ Light Kit	001	0175	E	3,770	3,770	3,770	3,770	3,770	Replacement (\$14,500 total; split with UCP & County Parks)
Zero-Turn Mower w/ Light Kit	001	0175	E	3,770	3,770	3,770	3,770	3,770	Replacement (\$14,500 total; split with UCP & County Parks)
Zero-Turn Mower w/ Light Kit	001	0175	E	3,770	3,770	3,770	3,770	3,770	Replacement (\$14,500 total; split with UCP & County Parks)
Sub-Total - Tourist Parks				<u>50,310</u>	<u>11,310</u>	<u>11,310</u>	<u>11,310</u>	<u>11,310</u>	

Department Name: Unincorporated County Parks

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Utv w/power (1),w/ wench,dump bed	115	1750	E	19,500	-	-	-	-	New Equipment - split with County Parks and TDP
Ventrac tractor (1) w/ attachments	115	1750	E	32,500	-	-	-	-	New Equipment - split with County Parks and TDP
Landscape trailer 8.5x14	115	1750	E	9,750	-	-	-	-	Replacement for Trailer 16T21099 - split with County Parks
F350 truck w/ utility body	115	1750	E	45,500	-	-	-	-	New Vehicle for Parks - split with County Parks and TDP
Holt community building & restrooms	115	1755	E	350,000	-	-	-	-	Construct Community Building & Restrooms in conjunction w/ New Fire Station - CCF
Wilderness landing improvements	115	1755	G	182,990	-	-	-	-	Camper parking, water & electric service, primitive camping sites, & lights - CCF
Colonel bud day park improvements	115	1755	E	247,000	-	-	-	-	Park Upgrades and Improvements - CCF
Bara community center improvements	115	1755	E	50,000	-	-	-	-	Roof & Building Facility Upgrades - CCF
Cleo park playground (crestview)	115	1755	E	115,000	-	-	-	-	Playground Upgrade & Installation
Zero-Turn Mower w/ Light Kit	115	1750	E	9,750	9,750	9,750	9,750	9,750	Replacement (\$14,500 total; split with County Parks & TDP)
Zero-Turn Mower w/ Light Kit	115	1750	E	9,750	9,750	9,750	9,750	9,750	Replacement (\$14,500 total; split with County Parks & TDP)
Zero-Turn Mower w/ Light Kit	115	1750	E	9,750	9,750	9,750	9,750	9,750	Replacement (\$14,500 total; split with County Parks & TDP)
Greenway trails	115	1755	G	10,500	10,500	10,500	10,500	10,500	Seek Greenways/Trails grant to develop per Master Plan
Community park	115	1755	G	210,000	210,000	210,000	210,000	210,000	Seek FRDAP grant match to develop proposed Community Park
Neighborhood park	115	1755	G	52,500	52,500	52,500	52,500	52,500	Construct one park per year, no match
Sub-Total - Unincorporated County Parks				1,354,490	302,250	302,250	302,250	302,250	

PROPOSED BUDGET

Department Name: Engineering / Admin

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Replace pick-up	101	1001	E	55,000					Replace 15C20783; Mileage 161,930
Survey-Carlson									Carlson CRX5 TTL Stn/Carlson
Total Station	101	1001	E		31,000				RT4 Data col
Replace pick-up	101	1001	E		49,500				Replace 07C17145; Mileage 165,559
Sharp Color									
Laser	101	1001	E			6,700			Replace Sharp MX-3570N PCL6
Replace pick-up	101	1001	E			52,000			Replace 04C15601; Mileage 143,381
Survey-Carlson									Carlson CRX5 TTL Stn/Carlson
Total Station	101	1001	E				31,000		RT4 Data col
Replace pick-up	101	1001	E				54,000		Replace 06C16712; Mileage 97,226
Replace pick-up	101	1001	E					56,000	Replace 16C20545; Mileage 93,105
Sub-Total - Engineering / Admin				55,000	80,500	58,700	85,000	56,000	

Department Name: Road Maintenance

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
12' Bush Hog (2)	101	1002	E	-	25,000	25,000	25,000	25,000	Rotate Bush Hogs
100 HP Tractor	101	1002	E	-	78,000	78,000	78,000	80,000	Rotate Tractors
Sub-Total - Road Maintenance				0	103,000	103,000	103,000	105,000	

PROPOSED BUDGET

Department Name: Stormwater Management

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Trailer Mounted Vac	101	1004	E	-	90,000	-	-	-	New/Replace
Zero Turn Mower (ponds) *2	101	1004	E	30,000	-	-	-	-	Replace
Pickup Truck	101	1004	E	-	-	55,000	-	-	Replace
Box Truck	101	1004	E	-	-	-	-	100,000	New/Replace
Construction Materials	101	1004	I	241,500	248,500	256,000	263,500	234,500	Construction Materials
Sub-Total - Stormwater Management				271,500	338,500	311,000	263,500	334,500	

Department Name: Road Construction

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Power Broom	101	1005	E	70,000			70,000		New/Replace
Vibratory Hammer	101	1005	E		100,000				Replace
24ft Flat Bed	101	1005	E		100,000				New/Replace
Tandem-Axle dump truck	101	1005	E	170,000	170,000	170,000	170,000	190,000	Replace
Sub-Total - Road Construction				240,000	370,000	170,000	240,000	190,000	

PROPOSED BUDGET

Department Name: TDD

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Property Purchases	104	1410	L	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	New
Fairgrounds New Building	104	1410	B	500,000		6,000,000	5,000,000		New
Coastal Team Office Space (Destin Firehouse)	104	1410	B	250,000					New
Santa Rosa Blvd Trail	104	1410	I		750,000				New
Womens Memorial Monuments	104	1410	I			750,000			New
Dune Restoration	104	1410	I	5,000					New
Artificial Reefs	104	1410	I	60,000	60,000	60,000	60,000	60,000	New
River/Bay Paddle Trails	104	1410	I	200,000					New
Land Management Projects	104	1410	I	100,000					New
Public Safety ATVs, UTVs, PWCs	104	1410	E	95,000	100,000	100,000	100,000	100,000	Replace
Utility Trailer	104	1410	E	5,000					New
Welcome Center Aquarium (Okaloosa Island)	104	1410	E	35,000					New
Welcome Center Interactive Display (Okaloosa Island)	104	1410	E	35,000					New
Vehicles TDD	104	1410	E	35,000	35,000	80,000	80,000	40,000	Replace
Baker Arena (Stables,Rings,Electric)	104	1420	I	750,000	750,000	750,000			New
Shoal River Retreat/Preserve/Lodge	104	1420	I	1,550,000	500,000	500,000			New
BARA- fiber, network, cameras, access controls, wireless	104	1420	I	25,000					New
Fair- fiber, network, cameras, access controls, wireless	104	1420	I	25,000					New
Shoal- fiber, network, cameras, access controls, wireless	104	1420	I	25,000					New
Enclosed Cargo Trailer	104	1420	E	10,000					New
96" Mower - BARA / Shoal River	104	1420	E	50,000					New
96" Mower - Fairgrounds	104	1420	E	50,000					New
Addt'l Beach Parking (Beasley,Marler,Boardwalk)	001	175	I	250,000					New
Addt'l Beach Parking/Dockage (Access 1)	001	175	I		750,000	1,500,000			New
Splashpad (Location TBD)	001	175	I			1,000,000			New
Wilderness Landing	115	1755	I	75,000	250,000				New
East Pass Park (Bathrooms,Pavilions,Parking)	301	3170	I	275,000	750,000	500,000			New
Integrated Lighting+Audio Controls in Ballroom	104	1173	E	25,000					New
Add PTZ Cameras to Security System (5)	104	1173	E	15,322					New
Extend Sound System to East+North Patios	104	1173	E		25,000				New
Integrated Audio in Meeting Rooms	104	1173	E		25,000				New
Enclose NW Corner of Garage	104	1173	E	25,000					New
Fire Alarm System Replacement	104	1173	E		55,685				Replace
Intrusion Alarm System Replacement	104	1173	E		8,974				Replace
Marquee	104	1173	E		200,000				Replace
WiFi Speed Upgrade	104	1173	E	10,000					Replace
Veterans Park Phase Ib - living shoreline	104	1175	I	349,064					New
Artificial Reefs	104	1175	I	1,500,000	1,500,000	-3,000,000			New
Bridge to Bridge Multipurpose Path	104	1175	I	563,427					New
Sub-Total - TDD				7,892,813	7,259,659	9,740,000	6,740,000	1,700,000	

Department Name: Traffic Signal Maintenance

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Transportation Equipment Infrastructure	101	1003	E	110,000					Traffic Signal Cabinet NEMA Type V \$19,000 ea.
Signal Detection Systems	101	1003	E	200,000					Alternate Detection System \$20,000 ea. (10)
Transportation Equipment Infrastructure					100,000				Traffic Signal Cabinet NEMA Type V \$19,000 ea.
Signal Detection Systems					8,000				Comm Server - Replace
Transportation Equipment Infrastructure						100,000			Traffic Signal Cabinet NEMA Type V \$19,000 ea.
Signal Detection Systems						8,000			File Server - Replace
Vehicle						45,000			1/2 Ton Pickup/Ext. Cab - Replace
Vehicle						150,000			Bucket Truck - Replace
Transportation Equipment Infrastructure							100,000		Traffic Signal Cabinet NEMA Type V \$19,000 ea.
Signal Detection Systems							8,000		Video Server - Replace
Vehicle							45,000		1/2 Ton Pickup/Ext Cab - Replace
Transportation Equipment Infrastructure								100,000	Traffic Signal Cabinet NEMA Type V \$19,000 ea.
Signal Detection Systems								8,000	Video Server - Replace
Vehicle								45,000	1/2 Ton Pickup/Ext Cab - Replace
Sub-Total - Traffic Signal Maintenance				<u>310,000</u>	<u>108,000</u>	<u>303,000</u>	<u>153,000</u>	<u>153,000</u>	

PROPOSED BUDGET

**Department Name: Other Special
Revenue Funds**

Project Name	Fund	Dept.	Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Narrative
Prisoner Benefit Equipment	119	1024	E	23,000	-	-	-	-	PUBLIC SAFETY EQUIP
Prisoner Benefit Equipment	119	1024	E	-	-	-	-	-	COMPUTER EQUIPMENT
Prisoner Benefit Equipment	119	1024	E	47,000	-	-	-	-	VEHICLES
Court Administration Computer Equipment	120	1035	E	110,000					COMPUTER EQUIPMENT
Public Defender IT Computer Equipment	120	1036	E	12,500	-	-	-	-	COMPUTER EQUIPMENT
State Attorney IT Computer Equipment	120	1037	E	-	-	-	-	-	COMPUTER EQUIPMENT
Sub-Total - Other Special Revenue Funds				192,500	0	0	0	0	

Department Name: Road and Bridge Construction

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Bridge Conversion/ Replacement	302	3201	I	350,000	350,000	350,000	350,000	350,000	LOGT- Annual bridge conversion and bridge replacement
Brittany Woods Drainage Ditch (Design)	302	3201	I	200,000	-	-	-	-	
South Ave & Thornhill Road	302	3201	I	100,000	-	-	-	-	
John King Road Rehad	302	3201	I	176,955	-	-	-	-	
Marler Street Extension	302	3201	I	200,000	-	-	-	-	
Asphalt Stabilization	302	3201	I	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	
Capital Overlay	302	3201	I	500,000	500,000	500,000	500,000	500,000	
Roadway Striping (thermo)	302	3202	I	60,000	380,000	380,000	380,000	60,000	LOGT-Apply/re-apply pavement markings
Grader Leases	302	3202	E	50,000	-	-	-	-	LOGT-Road Grader Leases
Sign Materials & in house striping	302	3202	I	250,000	250,000	250,000	250,000	250,000	LOGT
Road Maintenance	302	3202	I	500,000	500,000	500,000	500,000	500,000	LOGT
Equipment Trailer	302	3202	E	-	26,000	-	26,000	-	Equipment Trailer
Mini Excavator - TB290 w/ Hydraulic Thumb	302	3202	E	60,000				60,000	Replace/Replace
Cutter Head for rubber tired excavator and TB290	302	3202	E	35,000	-	35,000	-	-	New
Flatbed Trucks	302	3202	E	275,000	275,000	275,000	275,000	275,000	Replace
Slope Mower	302	3202	E	-	-	-	90,000	-	Replace
Tandem Axle Dump Truck	302	3202	E	170,000	170,000	170,000	170,000	170,000	Replace
Skid Steer	302	3202	E	-	240,000	-	240,000	240,000	Replace 2 every other year
16' Trailer	302	3202	E	-	-	15,000	-	-	New/Replace
3 Yard Front End Loader	302	3202	E	175,000	-	-	-	-	Supply yard loader
Vactor Truck	302	3202	E	345,000	-	-	-	-	Replace
Double Steel Wheel Roller	302	3202	E	200,000	-	-	-	-	Replace
90 HP Dozer	302	3202	E	150,000	-	-	-	-	Replace
6" Pump (2)	302	3202	E	100,000	-	-	-	-	Replace
Single Vibratory Roller	302	3202	E	74,000	175,000	-	-	-	Replace
Side Mower	302	3202	E	-	220,000	-	-	-	New
45 HP Tractor	302	3202	E	70,000	-	-	-	-	Replace
					-	-	-	228,000	Replace South Main. FY24 and North Main. FY25
Excavator	302	3202	E						
Vehicle	302	3202	E	45,000	45,000	45,000	45,000		Replace
Vehicle	302	3202	E	45,000	45,000	45,000	45,000		Replace
Vehicle	302	3202	E	45,000	45,000	45,000	45,000		Replace
Skid Steer attachment(s)	302	3202	E	23,000			23,000		New/Replace
Staff Road (Drainage)	302	3202	I	-	-	-	-	245,489	
Highridge Road (Dirt to Pave Contractor)	302	3202	I	-	-	-	-	247,405	
Steel Road (Dirt to Pave)	302	3202	I	-	-	-	-	93,000	
Steel Road Contractor (Cares Act Funding)	302	3202	I	-	-	-	-	200,000	
USDA Watershed (EWP)	302	3202	I	-	-	-	-	270,000	
Earl Campbell (Contractor)	302	3205	I	-	-	-	-	250,000	
Sub-Total - Road & Bridge Construction				5,298,955	4,321,000	3,710,000	4,039,000	5,758,464	

PROPOSED BUDGET

Department Name: Sales Tax (Surtax)

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Roadway Projects	303	3301	I	9,435,009	5,164,641	4,670,884	2,540,895	2,970,952	Roadway Projects
Public Safety Projects	303	3302	E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Public Safety Projects
Stormwater Projects	303	3303	I	7,345,000	5,355,000	700,000	3,500,000	3,500,000	Stormwater Projects
Sub-Total - Sales Tax (Surtax)				19,780,009	13,519,641	8,370,884	9,040,895	9,470,952	

Note 1: FY 2024 thru 2028 projects presented to Infrastructure Surtax Committee but not yet approved for funding.

Note 2: Additional FY 2024 funding for approved projects to be transferred from reserves.

**Department Name: Water
and Sewer Enterprise**

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Building Physical Environment	411	4101	E	85,000	60,000	60,000	60,000	60,000	\$20K security camera expansion each year, plus \$40K for pole barns each year
Sub-Total - Operating Budget				85,000	60,000	60,000	60,000	60,000	
Water - New Lines	411	4120	E	700,000	800,000	550,000	550,000	800,000	Okaloosa Island Ph 2 FY2024; Ph 3 FY2025; Ph 4 FY2026; \$250K Auburn Interconnects FY2026; Ph 5 FY2027; Ph 6 FY2028; Ph 1 FY2029
Future Water Supply	411	4120	E	25,000	25,000	25,000	25,000	25,000	esmts, R/W & misc consulting
State/County Relocation Projects (Water)	411	4120	E	380,000	2,000,000	200,000	200,000	200,000	I-10 Interchange FY2023-FY2024, Santa Rosa Blvd FY2025 (\$180K) FY2026 (\$1.8M)
Existing Tanks	411	4120	E	859,000	2,427,000	2,313,750	1,048,750	1,997,500	rehabilitation/painting of existing tanks - see separate document for tank schedule (estimates include professional services); \$100K/year for fence replacement
Existing Wells	411	4120	E	600,000	600,000	600,000	600,000	600,000	generators at Longwood Tank/Well, rehab at Kennedy Lakes Well, electrical panels (\$300K), monitoring stations, fire pump controllers FY2023; rehab 2-3 wells per year plus monitoring stations & genset replacement/additions
SCADA Replacements/Upgrades (Water)	411	4120	E	100,000	100,000	150,000	150,000	150,000	fiber and/or RF at critical water sites
Rosewood Tank (Florosa)	411	4120	E	2,700,000		-			new elevated tank; design FY2024 & construction FY2025
West County Northern Bypass Water Main	411	4120	E	400,000		8,300,000			focus on Eglin easement and acquiring outside funding; FY2024-FY2025 design and PD&E (on both road and public utility easement; cost shared with Public Works)
Longwood Area Transmission Main	411	4120	E	200,000	1,200,000		-		design FY2025 & construction FY2026
Seminole Well	411	4120	E			-	-		design FY2023 & construction FY2024
Shoal River Ranch Well	411	4120	E	3,000,000		-	-	-	design FY2024 & construction FY2025
Antioch Well Replacement	411	4120	E	300,000	3,000,000		-		design FY2025 & construction FY2026
Office Well Replacement	411	4120	E	-	-	300,000	3,000,000		design FY2027 & construction FY2028

PROPOSED BUDGET

Department Name: Water
and Sewer Enterprise

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Northgate Well Replacement	411	4120	E	-	-	300,000	3,000,000		design FY2027 & construction FY2028
Shoal River Ranch Tank	411	4120	E					3,200,000	design FY2028 & construction FY2029
Estimated Ongoing Capital Needs								2,500,000	
Sub-Total - Water Construction				9,264,000	10,152,000	12,738,750	8,573,750	9,472,500	
Jerry D. Mitchem WRF Upgrades	411	4125	E	200,000	200,000	50,000	50,000	50,000	\$800K get 3rd train operational w/ membranes FY2024; \$200K absorption bed material & equipment rental (above & beyond the grant) FY2024; rotating drum screen replacement FY2025 & FY2026
Russell Stephenson WRF Upgrades	411	4125	E	25,000	25,000	25,000	25,000	25,000	proactive rehabilitation; headworks bar screen replacement FY2024
Arbennie Pritchett WRF Upgrades	411	4125	E	150,000	1,000,000	450,000	50,000	50,000	solids handling expansion FY2021-FY2024; maintenance building FY2025; asphalt lagoons, Roberts Blvd, RIBs storm drain FY2026; clarifier covers FY2027
SCADA Replacements/Upgrades (Sewer)	411	4125	E	150,000	150,000	150,000	150,000	150,000	add SCADA panels at existing lift stations; fiber and/or RF at critical sewer sites
State/County Relocation Projects (Sewer)	411	4125	E	100,000	100,000	100,000	100,000	100,000	Brooks Bridge FY2021 (\$100K)-FY2022 (\$1.2M)
Sewer Collection - Rehab & Replacement	411	4125	E	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	CIPP; manhole liners; unlined FM replacement; replace CIP/DIP mains under creeks
Sewer Collection - Upgrades & Extensions	411	4125	E	425,000	525,000	625,000	725,000	825,000	could potentially be transferred over to 563345 for additional CIPP funding
Ex-LS Pump Replacement	411	4125	E	150,000	150,000	150,000	150,000	150,000	proactive pump replacement that is separate from LS rehab
Ex-LS Panel Replacement	411	4125	E	100,000	100,000	100,000	100,000	100,000	proactive panel replacement that is separate from LS rehab
Ex-LS Rehab & Replacement	411	4125	E	725,000	825,000	2,025,000	2,125,000	2,225,000	top 10 worst lift stations FY2023-FY2024; general LS rehab (pumps, panels, piping, valving, lining, etc.); convert bucket stations
Ex-LS On-Site Generators	411	4125	E	150,000	150,000	150,000	150,000	150,000	20 stationary generators FY2023-FY2024
Eglin Parkway LS Rehab	411	4125	E	1,400,000					

**Department Name: Water
and Sewer Enterprise**

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Pocahontas Lift Station Replacement	411	4125	E	90,000	900,000				
West Sunset Lift Station Replacement	411	4125	E	1,000,000					bucket station replacement; design & construction in FY2025; may need to purchase property or easement
Bob Sikes Blvd & Green St FMs	411	4125	E	450,000			4,600,000	3,000,000	replace two 20" uncoated effluent mains that are utilized for raw wastewater; and replace Clifford FM; design FY2024-FY2025; construction FY2028-FY2029
Shoal River Ranch WRF - cash	411	4125	E	5,850,000					\$2,500,000 of this amount may go towards Holt WRF
Shoal River Ranch WRF - loan	411	4125	E	5,600,000	10,000,000				along with above cash and below grants, includes design & construction of 1.25 MGD plant, RIBS, east-west corridor mains, Jericho Rd mains, and rock road
Okaloosa Lane FM Upgrade	411	4125	E	3,200,000					design & construction of FM upgrade/replacement from old Okaloosa Lane LS to Hwy 90; includes upgrades at Shoal River Landing LS
Jericho Rd FM	411	4125	E						OCWS portion of Ph 1 FY2024
Sunset Lane Lift Station & Force Main	411	4125	E	300,000					design FY2025; to obtain funding for construction; to serve Victory Village, Westside EUL, and Poquito LS
Estimated Ongoing capital needs sewer								1,000,000	
Sub-Total - Sewer Construction				21,165,000	15,325,000	5,125,000	9,625,000	9,325,000	
Total - Water & Sewer Department				30,429,000	25,477,000	17,863,750	18,198,750	18,797,500	

PROPOSED BUDGET

Department Name: Airports

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	Narrative
FDOT Match on Rehab HVAC System	421	4207	I	750,000				Grant Match
FDOT Match on Overflow Parking	421	4207	I	2,000,000				Grant Match
FAA Match on Bag Claim (BIL)	421	4207	I	1,333,333				Grant Match
FDOT Match on Taxilanes Rehab	421	4215	I	333,333				Grant Match
FDOT Match on RON Apron Phase 2	421	4207	I		2,302,811			Grant Match
FDOT Match on Rehab South Apron Construction	421	4215	I		500,000			Grant Match
FDOT Match on Concourse C Modifications	421	4206	I			500,000		Grant Match
FDOT Match on Maintain Passenger Boarding Bridges	421	4207	I			250,000		Grant Match
FDOT Match on Covered Walkways Phase 3	421	4207	I			500,000		Grant Match
FDOT Match on Roof Maintenance/Replacement	421	4207	I				750,000	Grant Match
FDOT Match Carpet Refresh	421	4207	I				600,000	Grant Match
FDOT Match on Obstruction Removal & Fencing Improv.	421	4215, 4225	I				125,000	Grant Match
Sub-Total Airports Enterprise				<u>4,416,666</u>	<u>2,802,811</u>	<u>1,250,000</u>	<u>1,475,000</u>	

Department Name: Waste Resources

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Roll-off	430	4301	E		185,000				Replaces 2002G14587
30CY Dumpsters (5)	430	4301	E		40,000				New Purchase
Equipment Trailer	430	4301	E		25,000				New Purchase
Dozer	430	4301	E					300,000	Replaces Dozer 05M15938
Excavator	430	4301	E	291,000					Replaces Dozer 2002M14634
Batwing Bushog	430	4301	E	30,000					Repalces 2007 Batwing at Baker
All Terrain Dump	430	4301	E				195,000		Replaces Loader 2007L17599
Power Washer	430	4301	E	15,000					New Purchase
2nd Scale Baker	430	4301	E		200,000				New Purchase
Well Drilling Rig	430	4301	E			150,000			New Purchase
Sub-Total Waste Resources				336,000	450,000	150,000	195,000	300,000	

PROPOSED BUDGET

Department Name: Inspections

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Vehicle	441	4400	E	55,000					Replace #06C16672; 129,703 Miles
Vehicle	441	4400	E		55,000				Replace #15C20763; 98,288 Miles
Vehicle	441	4400	E		55,000				Replace #16C20543; 143,045 Miles
Photocopier	441	4400	E		6,000				Replace #23236
Vehicle	441	4400	E			55,000			Replace #16C20542; 83,470 Miles
Vehicle	441	4400	E				55,000		Replace #17C21711; 40,144 Miles
Vehicle	441	4400	E				55,000		Replace #17C21747; 57,295 Miles
Plotter/Scanner	441	4400	E				8,000		Replace #23844
Vehicle	441	4400	E					55,000	Replace #18C22336; 37,367 Miles
Vehicle	441	4400	E					55,000	Replace #18C22337; 64,962 Miles
Photocopier	441	4400	E					6,000	Replace #24028
Sub-Total - Inspection Enterprise				55,000	116,000	55,000	118,000	116,000	

Department Name: Planning

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Plotter/Scanner	001	0108	E	-	8,000	-	-	-	- Replace BCC #22116
Photocopier	001	0108	E	-	6,000	-	-	-	- Replace BCC #23585
Photocopier	001	0108	E	-	-	6,000	-	-	- Replace BCC #23500
Vehicle	001	0108	E	-	-	-	55,000	-	- Replace 22B23651; 39,341 Miles
Sub-Total - Planning				0	14,000	6,000	55,000	0	

PROPOSED BUDGET

Department Name: Code Enforcement

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Vehicle	001	0124	E	-	55,000	-	-	-	- Replace #06C16672; 129,703 Miles
Vehicle	001	0124	E	-	-	55,000	-	-	- Replace #15C20763; 98,288 Miles
Sub-Total - Code Enforcement				0	55,000	55,000	0	0	

Department Name: EMS

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Copier	450	4500	E	10,000	-	-	-	-	- Replace Training Office Copier
Supply Van	450	4500	E	70,000	-	-	-	-	- Replace Supply Van 14530
Ambulance	450	4500	E	330,800	-	-	-	-	- Replace Ambulance
Ambulance	450	4500	E	330,800	-	-	-	-	- Replace Ambulance
Ambulance	450	4500	E	330,800	-	-	-	-	- Replace Ambulance
Ambulance	450	4500	E	330,800	-	-	-	-	- Replace Ambulance
Ambulance	450	4500	E		330,800	-	-	-	- Replace Ambulance
Ambulance	450	4500	E	-	330,800	-	-	-	- Replace Ambulance
Ford Explorer	450	4500	E	-	55,000		-	-	- Replace 2015 Expedition
Ambulance	450	4500	E	-		330,800	-	-	- Replace Ambulance
Ambulance	450	4500	E	-		330,800	-	-	- Replace Ambulance
Ambulance	450	4500	E	-		330,800	-	-	- Replace Ambulance
Ambulance	450	4500	E	-	-		330,800	-	- Replace Ambulance
Ambulance	450	4500	E	-	-		330,800	-	- Replace Ambulance
Ford Explorer	450	4500	E	-	-	-	55,000	-	- Replace Ford F-150
Ford Explorer	450	4500	E	-	-	-	55,000	-	- Replace Explorer
Ambulance	450	4500	E	-	-	-	-	330,800	Replace Ambulance
Ambulance	450	4500	E	-	-	-	-	330,800	Replace Ambulance
Ambulance	450	4500	E	-	-	-	-	330,800	Replace Ambulance
Ambulance	450	4500	E	-	-	-	-	330,800	Replace Ambulance
Sub-Total EMS				1,403,200	716,600	1,323,200	771,600	1,323,200	

PROPOSED BUDGET

Department Name: Fleet

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Heavy Automotive Vehicle Lift	502	5200	E				25,000		Replace
Pool Vehicle	502	5200	E	45,000	40,000			50,000	New
Diagnostic Scan Tools	502	5200	E	15,000				20,000	New
4 each Fuel Pumps (North Site)	502	5200	C			35,000			Replace
Replace Field Service Truck #16812	502	5200	E	120,000					Replace
Replace Field Service Truck #20748	502	5200	E				160,000		Replace
Air Compressor	502	5200	C			15,000			Replace
4 each Fuel Pumps (South Site)	502	5200	E				35,000		Replace
Sub-Total Fleet Enterprise				180,000	40,000	50,000	220,000	70,000	

APPENDIX C EXPENSE LINE ITEM NOTES



FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0101	BOARD COUNTY COMMISSIONER	511010	ELECTED OFFICIAL SALARIES	\$464,900	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	512010	SALARIES/WAGES-FULL-TIME	\$281,565	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	512010	SALARIES/WAGES-FULL-TIME	\$808,399	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$430,862	\$0		\$0
25	001	0104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$620,101	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	512010	SALARIES/WAGES-FULL-TIME	\$264,084	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$961,546	\$13,238		\$0
25	001	0108	PLANNING DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$961,546	\$13,238	NEW, ADMINISTRATIVE SPECIALIST	\$13,238
25	001	0111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$2,717,622	\$175,196		\$0
25	001	0111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$2,717,622	\$175,196	NEW, IT SECURITY SPECIALIST	\$53,206
25	001	0111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$2,717,622	\$175,196	NEW, COMPUTER TECHNICIAN II	\$54,006
25	001	0111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$2,717,622	\$175,196	NEW, CLIENT SYSTEMS SUPERVISOR	\$67,984
25	001	0112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,647,638	\$185,409		\$0
25	001	0112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,647,638	\$185,409	NEW, SENIOR CUSTODIAN	\$33,365
25	001	0112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,647,638	\$185,409	NEW, MAINTENANCE TECHNICIAN	\$40,115
25	001	0112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,647,638	\$185,409	NEW, JAIL MAINTENANCE TECHNICIAN	\$40,115
25	001	0112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,647,638	\$185,409	NEW, CUSTODIAN	\$31,699
25	001	0112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,647,638	\$185,409	NEW, ADMINISTRATIVE SPECIALIST	\$40,115
25	001	0111	INFORMATION TECHNOLOGY	512012	CONTRA PAYROLL	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	514010	OVERTIME	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	514010	OVERTIME	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0103	PURCHASING DEPARTMENT	514010	OVERTIME	\$0	\$0		\$0
25	001	0104	HUMAN RESOURCES	514010	OVERTIME	\$5,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	514010	OVERTIME	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	514010	OVERTIME	\$2,520	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	514010	OVERTIME	\$2,520	\$0	IN CASE OF EMERGENCY WORK, 56 HOURS ESTIMATE AT \$45	\$2,520
25	001	0111	INFORMATION TECHNOLOGY	514010	OVERTIME	\$22,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	514010	OVERTIME	\$22,000	\$0	24X7 OPERATIONS - PAY FOR NON-EXEMPT EMPLOYEES	\$22,000
25	001	0112	FACILITIES MAINTENANCE	514010	OVERTIME	\$50,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	514010	OVERTIME	\$50,000	\$0	NEW FY25 FM STAND BY STAFFING AND EST OT TIME WORKED	\$50,000
25	001	0101	BOARD COUNTY COMMISSIONER	521000	FICA TAXES	\$57,105	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	521000	FICA TAXES	\$61,843	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	521000	FICA TAXES	\$32,961	\$0		\$0
25	001	0104	HUMAN RESOURCES	521000	FICA TAXES	\$47,820	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	521000	FICA TAXES	\$20,202	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	521000	FICA TAXES	\$73,751	\$1,013		\$0
25	001	0111	INFORMATION TECHNOLOGY	521000	FICA TAXES	\$207,898	\$13,403		\$0
25	001	0112	FACILITIES MAINTENANCE	521000	FICA TAXES	\$202,544	\$14,184		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	522000	RETIREMENT CONTRIBUTIONS	\$311,179	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	522000	RETIREMENT CONTRIBUTIONS	\$223,533	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$58,726	\$0		\$0
25	001	0104	HUMAN RESOURCES	522000	RETIREMENT CONTRIBUTIONS	\$96,946	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	522000	RETIREMENT CONTRIBUTIONS	\$65,745	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$137,485	\$1,804		\$0
25	001	0111	INFORMATION TECHNOLOGY	522000	RETIREMENT CONTRIBUTIONS	\$404,298	\$23,879		\$0
25	001	0112	FACILITIES MAINTENANCE	522000	RETIREMENT CONTRIBUTIONS	\$381,624	\$25,271		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	523000	LIFE & HEALTH INSURANCE	\$118,030	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	523000	LIFE & HEALTH INSURANCE	\$92,154	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$80,807	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0104	HUMAN RESOURCES	523000	LIFE & HEALTH INSURANCE	\$79,110	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	523000	LIFE & HEALTH INSURANCE	\$38,813	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$176,249	\$4,269		\$0
25	001	0111	INFORMATION TECHNOLOGY	523000	LIFE & HEALTH INSURANCE	\$352,232	\$38,813		\$0
25	001	0112	FACILITIES MAINTENANCE	523000	LIFE & HEALTH INSURANCE	\$677,349	\$64,688		\$0
25	001	0108	PLANNING DEPARTMENT	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	524000	WORKERS' COMPENSATION	\$1,889	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	524000	WORKERS' COMPENSATION	\$2,281	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	524000	WORKERS' COMPENSATION	\$1,437	\$0		\$0
25	001	0104	HUMAN RESOURCES	524000	WORKERS' COMPENSATION	\$1,630	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	524000	WORKERS' COMPENSATION	\$617	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	524000	WORKERS' COMPENSATION	\$2,536	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	524000	WORKERS' COMPENSATION	\$11,388	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	524000	WORKERS' COMPENSATION	\$126,491	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	001	0107	LEGAL SERVICES	531001	PS-ATTORNEY-OTHER	\$620,000	\$0		\$0
25	001	0107	LEGAL SERVICES	531001	PS-ATTORNEY-OTHER	\$620,000	\$0	OTHER LEGAL EXPENSES ESTIMATED	\$310,000
25	001	0107	LEGAL SERVICES	531001	PS-ATTORNEY-OTHER	\$620,000	\$0	RETAINER \$25,833.33 MONTHLY PER CONTRACT	\$310,000
25	001	0101	BOARD COUNTY COMMISSIONER	531006	PS-INTERPRETERS	\$300	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	531011	PS-PLANNING	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	531012	PS-APPRAISAL	\$20,000	\$0		\$0
25	001	0114	GEN SERV-OTHER	531012	PS-APPRAISAL	\$20,000	\$0	CLAYTON ROPER MARSHALL	\$10,000
25	001	0114	GEN SERV-OTHER	531012	PS-APPRAISAL	\$20,000	\$0	REMOL, REED PA	\$10,000
25	001	0114	GEN SERV-OTHER	531014	PS-LOBBYIST	\$156,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0114	GEN SERV-OTHER	531014	PS-LOBBYIST	\$156,000	\$0	BALLARD PARTNERS (\$8,000/MO)	\$96,000
25	001	0114	GEN SERV-OTHER	531014	PS-LOBBYIST	\$156,000	\$0	ADVOCAY GROUP	\$60,000
25	001	0102	COUNTY ADMINISTRATOR	531100	PS-CONSULTANT	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	-IT-	\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	1) NIST/CYBER REQUIREMENT	\$5,000
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	-SAN-	\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	2) TECH DESIGN/SUPPORT FOR HIGH LEVEL INFRASTRUCTURE	\$7,000
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	DESIGN PROJECTS & CRITICAL SOLUTIONS	\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	-APPS-	\$0
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	3) 3PLAY MEDIA FOR CLOSED CAPTIONING FOR BCC MTG VIDEOS	\$15,000
25	001	0111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$29,200	\$0	4) TELAFORCE WEB SUPPORT	\$2,200
25	001	0112	FACILITIES MAINTENANCE	531100	PS-CONSULTANT	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	531100	PS-CONSULTANT	\$30,000	\$0		\$0
25	001	0114	GEN SERV-OTHER	531100	PS-CONSULTANT	\$30,000	\$0	HILLTOP	\$0
25	001	0114	GEN SERV-OTHER	531102	PS-FINANCIAL ADVISOR A/P	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	531300	PS-HEALTH EXAMS	\$1,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	531300	PS-HEALTH EXAMS	\$1,000	\$0	HEPATITIS B EXAMS & SHOTS (OPTIONAL FOR EMPLOYEE)	\$1,000
25	001	0112	FACILITIES MAINTENANCE	531300	PS-HEALTH EXAMS	\$1,000	\$0	\$303 PER EMPLOYEE (3 SHOT SERIES)	\$0
25	001	0104	HUMAN RESOURCES	531301	PS-EMPLOYEE ASSIST PROG	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	531500	PS-ENGINEERING	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	531500	PS-ENGINEERING	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	532001	ACCOUNTING & AUDITING	\$265,400	\$0		\$0
25	001	0114	GEN SERV-OTHER	532001	ACCOUNTING & AUDITING	\$265,400	\$0	WARREN AVERETT - FY24 AUDIT FEE	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	533020	COURT REPORTER SERVICES	\$2,000	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	533020	COURT REPORTER SERVICES	\$1,000	\$0		\$0
25	001	0107	LEGAL SERVICES	533020	COURT REPORTER SERVICES	\$0	\$0		\$0
25	001	0104	HUMAN RESOURCES	534003	CS-CONSULTING	\$5,000	\$0		\$0
25	001	0104	HUMAN RESOURCES	534003	CS-CONSULTING	\$5,000	\$0	EMPLOYMENT LAW CONSULTANT	\$5,000
25	001	0111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$83,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$83,000	\$0	THREE-YEAR CONTRACT (YEAR 1 OF 3); STATE MANDATES THE	\$83,000
25	001	0111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$83,000	\$0	COUNTY CAPTURE AERIAL IMAGERY EVERY THREE YEARS;	\$0
25	001	0111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$83,000	\$0	CAPTURE YEAR IS 2025; \$249,000 TOTAL IMAGERY COST	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	534125	CS-TELEVISION	\$1,500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	534125	CS-TELEVISION	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	534125	CS-TELEVISION	\$156	\$0		\$0
25	001	0104	HUMAN RESOURCES	534125	CS-TELEVISION	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	534125	CS-TELEVISION	\$312	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	534125	CS-TELEVISION	\$312	\$0	\$26 PER MONTH	\$312
25	001	0112	FACILITIES MAINTENANCE	534125	CS-TELEVISION	\$324	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	534125	CS-TELEVISION	\$324	\$0	CABLE TV IN 2 LOCATIONS * 12 MONTHS	\$324
25	001	0114	GEN SERV-OTHER	534125	CS-TELEVISION	\$4,719	\$0		\$0
25	001	0114	GEN SERV-OTHER	534125	CS-TELEVISION	\$4,719	\$0	COX CABLE	\$4,719
25	001	0114	GEN SERV-OTHER	534130	CS-COST ALLOCATION PLAN	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	534201	CS-BRINKS	\$75,000	\$0		\$0
25	001	0114	GEN SERV-OTHER	534201	CS-BRINKS	\$75,000	\$0	AVERAGE \$6,250 PER MONTH	\$75,000
25	001	0112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$23,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$23,000	\$0	CHEM AQUA-CRESTVIEW COURTHOUSE,COURTHOUSE ANNEX,JAIL	\$23,000
25	001	0112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$23,000	\$0	AIRPORT, WATER & SEWER, TDD	\$0
25	001	0112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$23,000	\$0	NOTE: TDD, AIRPORT, & WATER & SEWER PAY OWN INVOICES	\$0
25	001	0112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$23,000	\$0	BILLS QUARTERLY-EXPIRES OCT 2024 W/ 2 - 1 YEAR RENEWAL	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0104	HUMAN RESOURCES	534500	CS-PERSONNEL	\$3,640	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	534500	CS-PERSONNEL	\$20,800	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	534500	CS-PERSONNEL	\$20,800	\$0	TEMP TO SUPPORT VACANT POSITIONS	\$20,800
25	001	0111	INFORMATION TECHNOLOGY	534500	CS-PERSONNEL	\$20,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	534500	CS-PERSONNEL	\$20,000	\$0	TEMP EMPLOYEES	\$20,000
25	001	0112	FACILITIES MAINTENANCE	534500	CS-PERSONNEL	\$2,500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0112	FACILITIES MAINTENANCE	534500	CS-PERSONNEL	\$2,500	\$0	TEMP EMPLOYEES AS NEEDED	\$2,500
25	001	0111	INFORMATION TECHNOLOGY	534550	CS-UNIFORMS	\$600	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	534550	CS-UNIFORMS	\$600	\$0	TELECOM: FIELD PERSONNEL UNIFORMS FOR 9 PPL	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	534900	CS-OTHER	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	534900	CS-OTHER	\$828	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	534900	CS-OTHER	\$828	\$0	FY25 GPS ALLOCATION	\$828
25	001	0103	PURCHASING DEPARTMENT	534900	CS-OTHER	\$138	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	534900	CS-OTHER	\$138	\$0	FY 25 GPS ALLOCATION	\$138
25	001	0104	HUMAN RESOURCES	534900	CS-OTHER	\$138	\$0		\$0
25	001	0104	HUMAN RESOURCES	534900	CS-OTHER	\$138	\$0	FY 25 GPS ALLOCATION	\$138
25	001	0108	PLANNING DEPARTMENT	534900	CS-OTHER	\$17,260	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	534900	CS-OTHER	\$17,260	\$0	FY 25 GPS ALLOCATION	\$276
25	001	0108	PLANNING DEPARTMENT	534900	CS-OTHER	\$17,260	\$0	TYLER EPL/ENERGOV 25/75 SPLIT W/INSPECTION DEPT	\$16,983
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	- IT -	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	1) FY 25 GPS ALLOCATION	\$2,628
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	2) BCC, COURTHOUSE, & DOC SECURITY SYSTEM HARDWARE	\$50,000
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	MAINTENANCE- FAILURES AND REPAIRS, REQUIRED O&M FOR	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	SECURITY CAMERAS, ACCESS CONTROLS, DURESS BUTTONS &	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	ALERTUS BEACONS	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	3) S2/CAMERA MAINTENANCE AGREEMENT	\$30,000
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	- TELECOM -	\$0
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	4) GENERAL CONTRACT CABLING FOR NON-FIBER REPAIRS &	\$6,500
25	001	0111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$89,128	\$0	ADDITIONAL INSTALLS FOR OFFICE MOVES/RELOCATIONS	\$0
25	001	0112	FACILITIES MAINTENANCE	534900	CS-OTHER	\$17,326	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	534900	CS-OTHER	\$17,326	\$0	FY 25 GPS ALLOCATION	\$7,326
25	001	0112	FACILITIES MAINTENANCE	534900	CS-OTHER	\$17,326	\$0	TREE REMOVAL, TRIMMING, ETC	\$10,000
25	001	0101	BOARD COUNTY COMMISSIONER	540001	TRAVEL IN-COUNTY	\$10,500	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	540001	TRAVEL IN-COUNTY	\$10,500	\$0	IN-COUNTY TRAVEL THAT ORIGINATES FROM THE COUNTY SEAT	\$10,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0102	COUNTY ADMINISTRATOR	540001	TRAVEL IN-COUNTY	\$2,000	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	540001	TRAVEL IN-COUNTY	\$2,000	\$0	IN-COUNTY TRAVEL FOR PIO ASST AND EXECUTIVE ASSISTANT	\$2,000
25	001	0103	PURCHASING DEPARTMENT	540001	TRAVEL IN-COUNTY	\$800	\$0		\$0
25	001	0104	HUMAN RESOURCES	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	540001	TRAVEL IN-COUNTY	\$1,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	540001	TRAVEL IN-COUNTY	\$1,000	\$0	MILEAGE REIMBURSEMENTS FOR OMB STAFF	\$1,000
25	001	0108	PLANNING DEPARTMENT	540001	TRAVEL IN-COUNTY	\$50	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	540001	TRAVEL IN-COUNTY	\$500	\$0	WORK RELATED TRAVEL WITH PERSONAL VEHICLES AND BRIDGE	\$500
25	001	0111	INFORMATION TECHNOLOGY	540001	TRAVEL IN-COUNTY	\$500	\$0	TOLLS, WHEN COUNTY VEHICLES ARE NOT AVAILABLE	\$0
25	001	0112	FACILITIES MAINTENANCE	540001	TRAVEL IN-COUNTY	\$250	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	540001	TRAVEL IN-COUNTY	\$250	\$0	SUNPASS CHARGES	\$250
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	MISC TRAVEL OUT OF COUNTY	\$200
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 1 - FAC CONF AIRFARE	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 2 - FAC CONF AIRFARE	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 3 - FAC CONF AIRFARE	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 4 - FAC CONF AIRFARE	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 5 - FAC CONF AIRFARE	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	2 GULF CONSORTIUM MEETINGS AIRFARE	\$1,200
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 1 - 2 TALLAHASSEE TRIPS	\$500
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 2 - 2 TALLAHASSEE TRIPS	\$500
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 3 - 2 TALLAHASSEE TRIPS	\$500
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 4 - 2 TALLAHASSEE TRIPS	\$500
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	DISTRICT 5 - 2 TALLAHASSEE TRIPS	\$500
25	001	0101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$7,500	\$0	ONE COMMISSIONER - DC AIRFARE	\$600
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	FAC CONF TRAVEL - CAO	\$600
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	FAC CONF TRAVEL - DCA - OPERATIONS	\$600
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	FAC CONF TRAVEL - DCA - SUPPORT	\$600
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	PIO CONFERENCE - 4 DAYS MEALS	\$212
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	FAC LEG CONF & TRAINING TRIPS TALLAHASSEE	\$500
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	CAO - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	DCA - OPERATIONS - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318
25	001	0102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$3,466	\$0	DCA - SUPPORT - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	SPECIALIZED TRAINING FOR FIXED ASSETS/GRANTS	\$200
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	BAGGAGE FOR FLIGHTS – 2 X \$30.00 = \$60.00 X 3 TRIPS = \$	\$180
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	TRAINING MEALS – 30 DAYS X \$41.00 PER DIEM= \$1,230.00	\$1,230
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	PM & SLCC NATIONAL CONFERENCE TRAINING FLIGHT (4 DAYS)	\$1,200
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	P-CARD CONFERENCE TRAINING – FLIGHT TO LAS VEGAS (5 DAY	\$600
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	PURCHASING TRAINING CLASSES – 3 TRIPS (3 PEOPLE X 1 CLA	\$908
25	001	0103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0	QUARTERLY CGCC CHAPTER MEETINGS PENSACOLA (?) 102 MILES	\$239
25	001	0104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$1,886	\$0		\$0
25	001	0104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$1,886	\$0	MEALS - PER DIEM (\$69/DAY * 5 DAYS *4 PEOPLE SHRM FL)	\$1,380
25	001	0104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$1,886	\$0	LEGISLATIVE CONFERENCE MEALS (2 DAYS)	\$130
25	001	0104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$1,886	\$0	MISCELLANEOUS MEALS (4 DAYS @ \$69)	\$276
25	001	0104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$1,886	\$0	MISCELLANEOUS (TAXI FEE/CAR RENTAL, ETC.)	\$100
25	001	0105	OFFICE MGT & BUDGET (OMB)	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	CONFERENCE COST - FGFOA/AICPA - CONTINUING EDUCATION	\$2,000
25	001	0108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	DEP DIR: ULI, CNU, FAPA, AAFM, LEADERCAST	\$1,100
25	001	0108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	PLANNING COORD. FEMA \$150 AND AAFM \$150	\$300
25	001	0108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	2 PLANNERS X FFMA \$150	\$300
25	001	0108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	FL HOUSING CONFERENCE \$150 X 2 EMPLOYEES	\$300
25	001	0111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$5,476	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$5,476	\$0	- GIS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$5,476	\$0	1) ESRI CONFERENCE- SAN DIEGO FOR 2 PPL, 6-NIGHT STAY,	\$3,348

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$5,476	\$0	AIRFARE, PER DIEM, CAB	\$0
25	001	0111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$5,476	\$0	2) TYLER TECHNOLOGIES CONFERENCE	\$1,852
25	001	0111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$5,476	\$0	3) ESRI SHRUG TALLAHASSEE CONFERENCE	\$276
25	001	0112	FACILITIES MAINTENANCE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	540003	TRAVEL-TOLLS	\$50	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 1 - FAC CONF 3 NIGHTS @200	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 2 - FAC CONF 3 NIGHTS @200	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 3 - FAC CONF 3 NIGHTS @200	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 4 - FAC CONF 3 NIGHTS @200	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 5 - FAC CONF 3 NIGHTS @200	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 1 - STATE LEGIS 2 NIGHTS @200	\$400
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 2 - STATE LEGIS 2 NIGHTS @200	\$400
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 3 - STATE LEGIS 2 NIGHTS @200	\$400
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 4 - STATE LEGIS 2 NIGHTS @200	\$400
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	DISTRICT 5 - STATE LEGIS 2 NIGHTS @ 200	\$400
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	ONE COMMISSIONER - DC HOTEL 2 NIGHTS @ 400	\$800
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	2 GULF CONSORTIUM MEETINGS AT 1 NIGHT EACH @ 400	\$800
25	001	0101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$7,600	\$0	FPL SYMPOSIUM - EACH COMMISSIONER 1 NIGHT	\$1,000
25	001	0102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$3,600	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$3,600	\$0	3 FAC ANNUAL CONF NIGHTS FOR CAO/DCA SUPPORT	\$1,200
25	001	0102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$3,600	\$0	3 FAC LEG CONF AND TRAINING FOR CAO - @\$200	\$600
25	001	0102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$3,600	\$0	3 FAC LEG CONF AND TRAINING FOR DCA - SUPPORT @\$200	\$600
25	001	0102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$3,600	\$0	3 FAC LEG CONF AND TRAINING FOR DCA- OPERATIONS @\$200	\$600

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$3,600	\$0	PIO CONFERENCE - THREE NIGHTS	\$600
25	001	0103	PURCHASING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$5,600	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$5,600	\$0	\$200.00 X 28 NIGHTS	\$5,600
25	001	0104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$4,225	\$0		\$0
25	001	0104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$4,225	\$0	SHRM FL CONFERENCE (4 PEOPLE; 4 NIGHTS @ \$225)	\$3,600
25	001	0104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$4,225	\$0	LEGISLATIVE CONFERENCE (1 NIGHT)	\$225
25	001	0104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$4,225	\$0	MISCELLANEOUS (2 NIGHTS @ \$200)	\$400
25	001	0105	OFFICE MGT & BUDGET (OMB)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,950	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,950	\$0	DEP DIR: FAPA, ULI, AAFM, CNU, ULI, FAPA, FPZA, AAFM	\$2,500
25	001	0108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,950	\$0	2 EMP X 2 NIGHTS X \$175 PLANNING CONFERENCES MISC.	\$700
25	001	0108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,950	\$0	2 EMP X 5 NIGHTS X \$175 FEMA & CFM CONFERENCE	\$1,750
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0	- GIS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0	1) ESRI CONFERENCE SAN DIEGO- 2 PPL, 6-NIGHT STAY,	\$5,700
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0	2 ROOMS	\$0
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0	2) TYLER TECHNOLOGIES CONFERENCE- 4-NIGHT STAY, 2 ROOMS	\$2,200
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0	3) ESRI SHRUG CONFERENCE TALLAHASSEE- 2-NIGHT STAY,	\$700
25	001	0111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$8,600	\$0	2 ROOMS	\$0
25	001	0112	FACILITIES MAINTENANCE	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$3,200	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0112	FACILITIES MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$3,200	\$0	INTERNET & DATA SERVICE FOR DEVICES (TABLETS)	\$3,200
25	001	0112	FACILITIES MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$3,200	\$0	7 DEVICES @ \$34.99/MO X 12 = \$2,939.16	\$0
25	001	0114	GEN SERV-OTHER	541010	COMMUNICATIONS SERVICE	\$402,727	\$0		\$0
25	001	0114	GEN SERV-OTHER	541010	COMMUNICATIONS SERVICE	\$402,727	\$0	PHONE AND INTERNET SUGGESTED BUDGET FY25	\$402,727
25	001	0101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0	IPADS OR LAPTOPS WITH SERVE AT \$45 PER MONTH - UP TO 10	\$3,000
25	001	0101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0	PHONES WITH SERVICE AT \$50 PER MONTH - UP TO 10	\$3,500
25	001	0102	COUNTY ADMINISTRATOR	541011	CELLULAR PHONES/PAGERS	\$4,000	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	541011	CELLULAR PHONES/PAGERS	\$4,000	\$0	ESTIMATE \$3,500 PER YEAR FOR CURRENT STAFF BASED ON 23	\$3,500
25	001	0103	PURCHASING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$1,500	\$0		\$0
25	001	0104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$1,560	\$0		\$0
25	001	0104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$1,560	\$0	SHANNON CLOWES	\$520
25	001	0104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$1,560	\$0	ELIZABETH EIDSON	\$520
25	001	0104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$1,560	\$0	BECCA AUTRY	\$520
25	001	0105	OFFICE MGT & BUDGET (OMB)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$1,780	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$1,780	\$0	MONTHLY CELL SERVICE \$115 X 12	\$1,380
25	001	0108	PLANNING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$1,780	\$0	2 REPLACEMENT CELL PHONES IF NEEDED \$200 X 2	\$400
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0	- IT / ADMIN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0	1) CELL PHONES FOR IT, FIRSTNET, MIFI, NEW PHONES/	\$27,412
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0	SERVICE FOR NEW EMPLOYEES, & 7 PHONES FOR GUARDIAN	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0	AD LITEM	\$0
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0	2) [NEW] MAAS360 - MDM LICENSES FOR ALL COUNTY DEVICES	\$27,161
25	001	0111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$54,573	\$0	FOR STATE LAW ADHERANCE	\$0
25	001	0112	FACILITIES MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$18,900	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$18,900	\$0	FM EMPLOYEE PHONE SERVICE	\$18,900
25	001	0112	FACILITIES MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$18,900	\$0	56 FM FTE	\$0
25	001	0116	TAX COLLECTOR OPERATING	541020	UAS CHANGE (542000) 09	\$91,650	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	542001	POSTAGE/FREIGHT CHARGES	\$400	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	542001	POSTAGE/FREIGHT CHARGES	\$400	\$0	ESTIMATE \$400 BASED ON FY 24 YTD	\$400
25	001	0103	PURCHASING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$300	\$0		\$0
25	001	0104	HUMAN RESOURCES	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	0115	PROP APPRAISER OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$77,000	\$0		\$0
25	001	0116	TAX COLLECTOR OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$3,500	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$3,500	\$0	POSSIBLE FLOOD MAP REZONING & REGULAR POSTAGE	\$3,500
25	001	0111	INFORMATION TECHNOLOGY	542001	POSTAGE/FREIGHT CHARGES	\$400	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0	STAMPS, CERTIFIED MAIL, ETC	\$100
25	001	0114	GEN SERV-OTHER	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	543001	UTILITIES-ELECTRIC	\$838,512	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	543004	UTILITIES-GARBAGE	\$47,045	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0114	GEN SERV-OTHER	543005	UTILITIES-GAS	\$14,880	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	543010	UTILITIES-WATER & SEWER	\$996	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	543010	UTILITIES-WATER & SEWER	\$996	\$0	TELECOM: [NEW] OCWS- WATER REQUIRED FOR EQUIPMENT	\$0
25	001	0111	INFORMATION TECHNOLOGY	543010	UTILITIES-WATER & SEWER	\$996	\$0	OPERATION - BROADBAND EXPANSION PROJECT	\$996
25	001	0114	GEN SERV-OTHER	543010	UTILITIES-WATER & SEWER	\$64,890	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$7,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$7,500	\$0	ROLLOFF DISPOSAL COSTS, CEILING TILE, CONCRETE, DRYWALL	\$7,500
25	001	0112	FACILITIES MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$7,500	\$0	CARPETING, BLDG & CONSTRUCTION DEBRIS, ETC	\$0
25	001	0114	GEN SERV-OTHER	544610	R/L-LAND	\$10,000	\$0		\$0
25	001	0114	GEN SERV-OTHER	544620	R/L-BUILDINGS	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	544640	R/L-EQUIPMENT	\$1,600	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	544640	R/L-EQUIPMENT	\$15,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	544640	R/L-EQUIPMENT	\$15,000	\$0	PORTOLET RENTALS, RENTAL OF SPECIALTY TOOLS, ETC	\$15,000
25	001	0112	FACILITIES MAINTENANCE	544640	R/L-EQUIPMENT	\$15,000	\$0	**FY24 HVAC CHILLER RENTAL AT JAIL (APPOX \$25K)	\$0
25	001	0102	COUNTY ADMINISTRATOR	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	544644	R/L-FLEET VEHICLES	\$1,635	\$0		\$0
25	001	0104	HUMAN RESOURCES	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	544644	R/L-FLEET VEHICLES	\$600	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	544644	R/L-FLEET VEHICLES	\$600	\$0	WHEN VEHICLES ARE IN REPAIR/ MAINTENANCE	\$600
25	001	0112	FACILITIES MAINTENANCE	544644	R/L-FLEET VEHICLES	\$300	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	544644	R/L-FLEET VEHICLES	\$300	\$0	RENTAL / LEASE VEHICLES	\$300
25	001	0101	BOARD COUNTY COMMISSIONER	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	545066	INSURANCE-HSA PLAN	\$6,000	\$0		\$0
25	001	0104	HUMAN RESOURCES	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	545066	INSURANCE-HSA PLAN	\$19,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	545066	INSURANCE-HSA PLAN	\$48,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	545990	INSURANCE-OTHER	\$6,882	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	545990	INSURANCE-OTHER	\$13,190	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0103	PURCHASING DEPARTMENT	545990	INSURANCE-OTHER	\$6,348	\$0		\$0
25	001	0104	HUMAN RESOURCES	545990	INSURANCE-OTHER	\$8,753	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	545990	INSURANCE-OTHER	\$2,164	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	545990	INSURANCE-OTHER	\$10,896	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	545990	INSURANCE-OTHER	\$33,056	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	545990	INSURANCE-OTHER	\$66,578	\$0		\$0
25	001	0114	GEN SERV-OTHER	545990	INSURANCE-OTHER	\$292,972	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	546050	RM-OFFICE MACHINES	\$500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	546050	RM-OFFICE MACHINES	\$1,400	\$0		\$0
25	001	0104	HUMAN RESOURCES	546050	RM-OFFICE MACHINES	\$3,500	\$0		\$0
25	001	0104	HUMAN RESOURCES	546050	RM-OFFICE MACHINES	\$3,500	\$0	COPIER LEASE- \$98.00 PER MONTH, .05 CENT B/W, .04 COLOR	\$2,500
25	001	0104	HUMAN RESOURCES	546050	RM-OFFICE MACHINES	\$3,500	\$0	COPY OVERAGE	\$1,000
25	001	0108	PLANNING DEPARTMENT	546050	RM-OFFICE MACHINES	\$4,500	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	546050	RM-OFFICE MACHINES	\$4,500	\$0	COPY SERVICE AGREEMENTS, #45491, #46269, #50867	\$4,500
25	001	0111	INFORMATION TECHNOLOGY	546050	RM-OFFICE MACHINES	\$1,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	546050	RM-OFFICE MACHINES	\$1,000	\$0	IT/GIS: MAINTENANCE ON SCANNER/COPIERS, PRINTERS, &	\$1,000
25	001	0111	INFORMATION TECHNOLOGY	546050	RM-OFFICE MACHINES	\$1,000	\$0	THREE PLOTTERS	\$0
25	001	0112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,500	\$0	FM NORTH COPY MACHINE CONTRACT - TOTAL \$3000	\$1,500
25	001	0112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,500	\$0	FM 50% / PARKS 50% (0170-35% / 1750-65%)	\$0
25	001	0112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,500	\$0	FM SOUTH COPY MACHINE CONTRACT - TOTAL \$2000	\$1,000
25	001	0112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,500	\$0	FM 50% / PARKS 50% (0170-35% / 1750-65%)	\$0
25	001	0112	FACILITIES MAINTENANCE	546102	RM-ENV TEST & INSPECTIONS	\$15,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546102	RM-ENV TEST & INSPECTIONS	\$15,000	\$0	TESTING OF ASBESTOS, MOLD, ETC.	\$15,000
25	001	0112	FACILITIES MAINTENANCE	546102	RM-ENV TEST & INSPECTIONS	\$15,000	\$0	ALL BLDGS 1980 & EARLIER FOR POSSIBLE ASBESTOS TESTING	\$0
25	001	0112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$125,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$125,000	\$0	ANNUAL & SEMI ANNUAL INSPECTIONS, FIRE ALARM, FIRE LINE	\$125,000
25	001	0112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$125,000	\$0	& DOMESTIC BACKFLOW, SPRINKLER, FIRE PUMP, EXTINGUISHER	\$0
25	001	0112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$125,000	\$0	TESTING AND REPAIRS	\$0
25	001	0112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$125,000	\$0	HILLER CONTRACT - C23-3366-FM	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0	KONE ELEVATORS - COURTHOUSE ANNEX(6), ADMIN BLDG(2),	\$70,000
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0	CRESTVIEW COURTHOUSE(4), BRACKIN BLDG(1)	\$0
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0	**EXPIRES NOVEMBER 2024	\$0
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0	SCHINDLER ELEVATOR - TRANSIT BLDG	\$6,000
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0	STATE OF FL-ANNUAL ELEVATOR LICENSES (\$125 EA X 15)	\$1,875
25	001	0112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$78,875	\$0	ATIS ELEVATOR ANNUAL INSPECTIONS & NEEDED REPAIRS	\$1,000
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0	THOMPSON TRACTOR - CAT GENERATOR REPAIR & MAINTENANCE	\$125,000
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0	CONTRACT EXP 02/2025 W/ 1 - 1 YEAR RENEWAL	\$0
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0	THOMPSON TRACTOR - GENERATOR REPAIR & MAINTENANCE	\$0
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0	CONTRACT EXP 06/2025 W/ 2 - 1 YEAR RENEWAL	\$0
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0	**LOCATION ADDED-ALT EOC GENERATOR AT AG EXT CRESTVIEW	\$0
25	001	0112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$125,000	\$0	**SERVICE ADDED-LOAD BANK TESTING/EQUIPMENT REPAIRS	\$0
25	001	0111	INFORMATION TECHNOLOGY	546155	RM-TELECOMMUNICATIONS	\$0	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	546620	RM-FACILITIES	\$250	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	546620	RM-FACILITIES	\$300	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	COUNTY BUILDING & FACILITY REPAIRS	\$400,000
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	PAINT, PAINT BRUSHES, ROLLERS, LUMBER, PLUMBING,	\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	WATER HEATERS, CONCRETE, LOCK REPAIRS, FENCING,	\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	BREAKERS, CARPET,CEILING TILES,BALLASTS,SHINGLES	\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	ROOF AND GUTTER REPAIRS, PARKING LOT SEAL COATIN	\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	STRIPING, OTHER FACILITY REPAIRS AS NEEDED	\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	**NEW INFORMATIONAL SIGN AT BRACKIN BLDG	\$25,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	**OMB / GRANTS OFFICE CONFERENCE ROOM-SHELF REMOVAL	\$10,000
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	**FWB COURTHOUSE ANNEX/ FAIRGROUNDS PARKING LOT	\$15,000
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	LIGHTING UPGRADES (LED)	\$0
25	001	0112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$470,000	\$0	**BRACKIN STREET SHERIFF'S OFFICE PARKING LOT STRIPING	\$20,000
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	GENERAL & ROUTINE MAINTENANCE /CONTRACT SERVICES,	\$300,000
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	EMERGENCY REPAIRS AT THE COUNTY JAIL	\$0
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	ELECTRICAL NEEDS FOR MULTIPLE FY25 PROJECTS:	\$15,000
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	KEY CONTROL SYSTEM - 4 JAIL LOCATIONS	\$0
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	MATTRESS X-RAY MACHINE	\$0
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	CHARLIE & ECHO POD COM SYSTEM MOVES,LOBBY,EMP ENT	\$0
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	JAIL OFFICE MOVES OFFSITE - PUBLIC VISITATION & STAFF	\$0
25	001	0112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$322,000	\$0	JAIL - NEW DOOR FOR THE ADMIN BREAK ROOM	\$7,000
25	001	0112	FACILITIES MAINTENANCE	546625	RM-HEAD START	\$2,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546625	RM-HEAD START	\$2,500	\$0	FACILITY REPAIRS AS NEEDED	\$2,500
25	001	0102	COUNTY ADMINISTRATOR	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	546640	RM-EQUIPMENT	\$3,000	\$0	COPY MACHINE REPAIR	\$3,000
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	1) COURTHOUSES, BCC STAFF, PUBLIC WI-FI EQUIPMENT, &	\$18,121
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	SYSTEM MAINTENANCE	\$0
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	2) [NEW] WI-FI MOBILITY MANAGEMENT CONTROLLER & SERVER	\$5,500
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	MAINTENANCE	\$0
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	3) BCC & PATRON FIREWALL APPLIANCES, MGMT SERVER, &	\$48,536
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	CLUSTER MAINTENANCE	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	4) MAINTENANCE FOR TWO LOAD BALANCERS	\$2,938
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	5) JATHEON ARCHIVER MAINTENANCE	\$5,760
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	6) S2 NETBOX MAINTENANCE	\$8,500
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	7) MAINTENANCE EXTENSION FOR TWO VM SERVERS	\$4,275
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	- APPS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$101,698	\$0	8) AP SOUND A/V MAINTENANCE FOR FWB COURTHOUSE	\$8,068
25	001	0112	FACILITIES MAINTENANCE	546640	RM-EQUIPMENT	\$5,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546640	RM-EQUIPMENT	\$5,000	\$0	LAWN MOWER BLADES, EDGER BLADES, BELTS, TRAILERS,	\$5,000
25	001	0112	FACILITIES MAINTENANCE	546640	RM-EQUIPMENT	\$5,000	\$0	MOWERS, VACUUM CLEANERS, BUFFERS, JANITORIAL REPAIRS	\$0
25	001	0102	COUNTY ADMINISTRATOR	546641	RM-AIR CONDITIONING	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	REPAIRS, FILTERS, COOLANT, REFRIGERANT, HVAC SERVICES,	\$325,000
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	DAMPERS, VAV BOXES, ETC	\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	SSI HVAC MAINTENANCE - COUNTY FIBER HUB NO &SO,EOC	\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	JAIL, CRESTVIEW COURTHOUSE,TRANSIT, OCAB,FWB ANNEX	\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	DAIKIN / LIEBERT EQUIPMENT MAINT/REPAIRS PROPRIETARY	\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	FOR SERVER ROOMS FOR CRESTVIEW COURTHOUSE, EOC	\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	COURTHOUSE ANNEX,FIBER HUB, OCAB	\$0
25	001	0112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$325,000	\$0	BAY CLIMATE-ADDING REFRIGERATION MAINT-\$6000 ANNUALLY	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	546644	RM-VEHICLES-FLEET	\$6,431	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	546644	RM-VEHICLES-FLEET	\$6,431	\$0	FY 25 MAINT. ALLOCATION	\$6,431
25	001	0103	PURCHASING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$1,635	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$1,635	\$0	FY 25 MAINT. ALLOCATION	\$581
25	001	0104	HUMAN RESOURCES	546644	RM-VEHICLES-FLEET	\$528	\$0		\$0
25	001	0104	HUMAN RESOURCES	546644	RM-VEHICLES-FLEET	\$528	\$0	FY 25 MAINT. ALLOCATION	\$528
25	001	0108	PLANNING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$914	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0108	PLANNING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$914	\$0	FY 25 MAINT. ALLOCATION	\$914
25	001	0111	INFORMATION TECHNOLOGY	546644	RM-VEHICLES-FLEET	\$46,452	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	546644	RM-VEHICLES-FLEET	\$46,452	\$0	FY 25 MAINT. ALLOCATION	\$46,452
25	001	0112	FACILITIES MAINTENANCE	546644	RM-VEHICLES-FLEET	\$76,348	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546644	RM-VEHICLES-FLEET	\$76,348	\$0	FY 25 MAINT. ALLOCATION	\$76,348
25	001	0112	FACILITIES MAINTENANCE	546645	RM-MOTOR VEHICLE	\$12,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546645	RM-MOTOR VEHICLE	\$12,000	\$0	MISC VEHICLES NEEDS INCLUDING KEYS, WIPERS, JUMPER	\$12,000
25	001	0112	FACILITIES MAINTENANCE	546645	RM-MOTOR VEHICLE	\$12,000	\$0	CABLES,AFTER-MARKET ADD-ONS,ADDING AIR & POWER,ETC	\$0
25	001	0112	FACILITIES MAINTENANCE	546647	RM-MAJOR PROJECTS	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546701	RM-IRRIGATION	\$5,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	546701	RM-IRRIGATION	\$5,000	\$0	IRRIGATION REPAIRS & SUPPLIES	\$5,000
25	001	0112	FACILITIES MAINTENANCE	546701	RM-IRRIGATION	\$5,000	\$0	IRRIGATION REPAIR CONTRACT(C23-3275-FM) W/ GREEN ENERGY	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	- IT / ADMIN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	1) ADOBE PRO- FOR IT EMPLOYEES THAT REQUIRE IT ON THEIR	\$1,700
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	COUNTY DESKTOP/LAPTOP	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	- GIS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	2) ESRI CORE LICENSES	\$37,560
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	3) SPOTLIGHT SQL LICENSE TO MONITOR/DIAGNOSE THREE GIS	\$1,500
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	SERVERS	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	4) AUTOCAD SUPPORT & MAINTENANCE	\$1,100
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	5) HELPDESK ANNUAL MAINTENANCE	\$13,763
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	6) KNOWBE4 EMAIL PHISHING TRAINING	\$22,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	7) LOAD BALANCER SOFTWARE-ENERGIZE UPDATES (2) FOR	\$2,124
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	BARRACUDA SOFTWARE	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	8) VMWARE PRODUCTION TO RUN VIRTUAL DATACENTER	\$27,700
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	9) VMWARE TEST ENVIRONMENT	\$5,000
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	10) BARRACUDA BACKUP UNLTD CLOUD STORAGE, ENERGIZE	\$30,050
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	UPDATES, INSTANT REPLACEMENT	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	11) CLEARPASS AUTHENTICATION SOFTWARE MAINTENANCE FOR	\$356
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	TWO SERVERS	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	12) DIGICERT WILDCARD CERTIFICATE- CO.OKALOOSA.FL.US	\$631
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	13) DIGICERT CLEARPASS FOR CREDENTIAL AUTHENTICATION	\$200
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	14) SOCIAL MEDIA ARCHIVING SOFTWARE	\$10,000
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	15) DOMAIN REGISTRATION-MYOKALOOSA.COM, MYOKALOOSA.GOV	\$175
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	16) EXTERNAL DNS CLOUD PROVIDED FOR INTERNET PRESENCE	\$130
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	17) DROPBOX ADVANCED FOR BUSINESS FOR EXTERNAL FILE	\$9,720
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	SHARING	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	18) IVANTI SECURITY CONTROLS PATCH FOR WORKSTATION	\$6,840
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	LICENSES, MAINTENANCE, & CONTENT SUBSCRIPTION	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	19) ARIN FEES	\$250
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	20) [NEW] MICROSOFT 365 CLOUD SUBSCRIPTION (REPLACES	\$255,000
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	PREMISE ENTERPRISE AGREEMENT)	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	21) ZERO TRUST MAINTENANCE FOR 240 USERS	\$19,075
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	.....	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	- APPS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	22) ASNA SOFTWARE MAINTENANCE & SQL USER LICENSES	\$6,500
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	23) DOCUSTOR	\$6,700
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	24) [NEW] CIVICPLUS- TAKEN OVER FROM COUNTY ADMIN-	\$15,000
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	MUNICODE PAGES- CODIFICATION OF ORDINANCES	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	25) CIVICPLUS- ONLINE CODE HOSTING	\$1,200
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	26) GRANICUS	\$35,966
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	- TELECOM -	\$0
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	27) ARUBA VERSION OF SMARTNET FOR TWO EDGE SWITCHES	\$2,000
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	28) [NEW] CISCO SMARTNET FOR TWO BGP ROUTERS	\$5,900
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	29) WHAT'S UP GOLD CONFIG MGMT PLUG-IN 300 SERVICE	\$2,136
25	001	0111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$522,645	\$0	30) WHAT'S UP GOLD PREMIUM 300 SERVICE AGREEMENT	\$2,369
25	001	0101	BOARD COUNTY COMMISSIONER	547002	PRINTING & BINDING	\$500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	547002	PRINTING & BINDING	\$5,000	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	547002	PRINTING & BINDING	\$5,000	\$0	PIO FOR ANNUAL REPORT, HURRICANE GUIDE, AND PARKS GUIDE	\$5,000
25	001	0103	PURCHASING DEPARTMENT	547002	PRINTING & BINDING	\$1,500	\$0		\$0
25	001	0104	HUMAN RESOURCES	547002	PRINTING & BINDING	\$150	\$0		\$0
25	001	0104	HUMAN RESOURCES	547002	PRINTING & BINDING	\$150	\$0	BUSINESS CARDS	\$0
25	001	0104	HUMAN RESOURCES	547002	PRINTING & BINDING	\$150	\$0	MISCELLANEOUS	\$0
25	001	0108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$4,050	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$4,050	\$0	REPETITVIE LOSS LETTER	\$800
25	001	0108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$4,050	\$0	FLOOD FACTS FLYER	\$3,250
25	001	0111	INFORMATION TECHNOLOGY	547002	PRINTING & BINDING	\$1,200	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	547002	PRINTING & BINDING	\$1,200	\$0	PRINTING & BINDING FOR GIS MAPS / IT	\$1,200
25	001	0112	FACILITIES MAINTENANCE	547002	PRINTING & BINDING	\$100	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	547002	PRINTING & BINDING	\$100	\$0	PRINTING & BINDING	\$100

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0101	BOARD COUNTY COMMISSIONER	548001	PROMOTIONAL ACTIVITIES	\$150	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	548001	PROMOTIONAL ACTIVITIES	\$50	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	548001	PROMOTIONAL ACTIVITIES	\$400	\$0		\$0
25	001	0104	HUMAN RESOURCES	548001	PROMOTIONAL ACTIVITIES	\$3,000	\$0		\$0
25	001	0104	HUMAN RESOURCES	548001	PROMOTIONAL ACTIVITIES	\$3,000	\$0	JOB FAIRS (4*\$250)	\$1,000
25	001	0104	HUMAN RESOURCES	548001	PROMOTIONAL ACTIVITIES	\$3,000	\$0	JOB FAIR/NEO PROMOTIONAL ITEMS	\$2,000
25	001	0114	GEN SERV-OTHER	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	548050	SPONSORSHIPS	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	548070	ADVERTISING	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	548070	ADVERTISING	\$0	\$0		\$0
25	001	0116	TAX COLLECTOR OPERATING	549005	COMMISSIONS-TAX COLLECTOR	\$5,514,850	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549112	EMPLOYEE AWARDS	\$250	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549112	EMPLOYEE AWARDS	\$250	\$0	FY 25 BUDGET INCREASED FOR 2 OUTGOING COMMISSIONERS	\$250
25	001	0102	COUNTY ADMINISTRATOR	549112	EMPLOYEE AWARDS	\$100	\$0		\$0
25	001	0104	HUMAN RESOURCES	549112	EMPLOYEE AWARDS	\$4,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$3,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$3,000	\$0	INC. LUNCH FOR LAZARUS PLANNING AND WOMENS VET MEETINGS	\$500
25	001	0101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$3,000	\$0	INC. EMPLOYEE APPRECIATION LUNCHEON	\$2,000
25	001	0101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$3,000	\$0	MIS OTHER COMMISSIONER EVENTS	\$500
25	001	0102	COUNTY ADMINISTRATOR	549113	RECOGNITION & HOSPITALITY	\$300	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
25	001	0104	HUMAN RESOURCES	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	549113	RECOGNITION & HOSPITALITY	\$150	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	549113	RECOGNITION & HOSPITALITY	\$150	\$0	HOLIDAY STAFF RECOGNITION	\$150
25	001	0108	PLANNING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$120	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0108	PLANNING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$120	\$0	EMPLOYEE RECOGNITION	\$120
25	001	0111	INFORMATION TECHNOLOGY	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0	EMPLOYEE RECOGNITION - FM FTE 57	\$2,500
25	001	0112	FACILITIES MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0	(57 X \$10/EMP X 3 EVENTS) & ADD'L ITEMS FOR SUMMER	\$0
25	001	0114	GEN SERV-OTHER	549121	TAX REFUNDS	\$6,500	\$0		\$0
25	001	0116	TAX COLLECTOR OPERATING	549122	BANK CHARGES	\$55,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	549122	BANK CHARGES	\$6,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	549122	BANK CHARGES	\$6,000	\$0	CREDIT & DEBIT CARD PROCESSING FEES	\$6,000
25	001	0114	GEN SERV-OTHER	549122	BANK CHARGES	\$25,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549151	RECORDING FEES	\$3,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549151	RECORDING FEES	\$3,000	\$0	INCREASED DUE TO REFLECT FY 23 ACTUAL/CLERK ACCOUNTING	\$3,000
25	001	0108	PLANNING DEPARTMENT	549151	RECORDING FEES	\$6,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	549151	RECORDING FEES	\$6,000	\$0	CLERK OF COURT RECORDING FEES	\$6,000
25	001	0112	FACILITIES MAINTENANCE	549151	RECORDING FEES	\$250	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549151	RECORDING FEES	\$250	\$0	GRANT CLOSURE DOCS, CONTRACTS, LEASES FOR FM	\$250
25	001	0114	GEN SERV-OTHER	549151	RECORDING FEES	\$1,000	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	549521	ADVERTISING EXPENSES	\$1,500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	549521	ADVERTISING EXPENSES	\$1,500	\$0	PIO - BUGET FOR BOOSTING SOCIAL IF NEEDED	\$1,500
25	001	0101	BOARD COUNTY COMMISSIONER	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	549900	MISCELLANEOUS CHARGES	\$300	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$400	\$0		\$0
25	001	0104	HUMAN RESOURCES	549900	MISCELLANEOUS CHARGES	\$400	\$0		\$0
25	001	0104	HUMAN RESOURCES	549900	MISCELLANEOUS CHARGES	\$400	\$0	SHREDDING	\$270
25	001	0104	HUMAN RESOURCES	549900	MISCELLANEOUS CHARGES	\$400	\$0	FMCSA CLEARING HOUSE ANNUAL	\$130
25	001	0108	PLANNING DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$300	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0112	FACILITIES MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$2,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	VEHICLE REGISTRATIONS, PERMIT FEES, SEPTIC TANK PUMP	\$2,500
25	001	0112	FACILITIES MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	OUT FEES, ETC.	\$0
25	001	0114	GEN SERV-OTHER	549900	MISCELLANEOUS CHARGES	\$8,500	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549901	LEGAL ADVERTISING	\$3,500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	549901	LEGAL ADVERTISING	\$500	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	549901	LEGAL ADVERTISING	\$250	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	549901	LEGAL ADVERTISING	\$1,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	549901	LEGAL ADVERTISING	\$1,000	\$0	BUDGET ADVERTISEMENT PER FL TRIM REGULATIONS	\$1,000
25	001	0108	PLANNING DEPARTMENT	549901	LEGAL ADVERTISING	\$20,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	549901	LEGAL ADVERTISING	\$20,000	\$0	REZONING, COMP PLANS, LARGE SCALE AMENDMENTS	\$20,000
25	001	0111	INFORMATION TECHNOLOGY	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549901	LEGAL ADVERTISING	\$1,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549901	LEGAL ADVERTISING	\$1,000	\$0	ADVERTISING FOR CONTRACT (NEW & RENEWAL) FEES,	\$1,000
25	001	0112	FACILITIES MAINTENANCE	549901	LEGAL ADVERTISING	\$1,000	\$0	EQUIPMENT PURCHASE ADS	\$0
25	001	0114	GEN SERV-OTHER	549901	LEGAL ADVERTISING	\$2,500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	549904	JOB LISTING EXPENSES	\$100	\$0		\$0
25	001	0104	HUMAN RESOURCES	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	549904	JOB LISTING EXPENSES	\$150	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	549904	JOB LISTING EXPENSES	\$500	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	549904	JOB LISTING EXPENSES	\$500	\$0	ADVERTISING FOR VACANT POSITIONS	\$500
25	001	0112	FACILITIES MAINTENANCE	549904	JOB LISTING EXPENSES	\$400	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549904	JOB LISTING EXPENSES	\$400	\$0	JOB LISTING EXPENSES	\$400
25	001	0114	GEN SERV-OTHER	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	001	0104	HUMAN RESOURCES	549905	MOTOR VEHICLE REPORTS	\$25	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0	MISCELLANEOUS BACKGROUND FEE	\$30
25	001	0104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0	DRUG SCREEN - 1 @ \$37	\$37
25	001	0104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0	DEGREE VERIFICATION - 1 @ \$25	\$25
25	001	0104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0	EMPLOYMENT VERIFICATIONS	\$109
25	001	0104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0	DFWP ADMIN FEE (12 @ \$20)	\$240
25	001	0111	INFORMATION TECHNOLOGY	549906	BACKGROUND CHECKS	\$200	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	549906	BACKGROUND CHECKS	\$200	\$0	FOR NEW HIRES	\$200
25	001	0112	FACILITIES MAINTENANCE	549906	BACKGROUND CHECKS	\$250	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549906	BACKGROUND CHECKS	\$250	\$0	BACKGROUND CHECKS	\$250
25	001	0114	GEN SERV-OTHER	549906	BACKGROUND CHECKS	\$6,500	\$0		\$0
25	001	0114	GEN SERV-OTHER	549906	BACKGROUND CHECKS	\$6,500	\$0	CENTRALIZED ACCOUNT TO PAY GENERAL FUND	\$6,500
25	001	0114	GEN SERV-OTHER	549906	BACKGROUND CHECKS	\$6,500	\$0	BACKGROUND CHECKS	\$0
25	001	0111	INFORMATION TECHNOLOGY	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549907	RANDOM DRUG TESTING	\$300	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	549907	RANDOM DRUG TESTING	\$300	\$0	RANDOM DRUG TESTING	\$300
25	001	0114	GEN SERV-OTHER	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	551001	OFFICE SUPPLIES	\$6,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	551001	OFFICE SUPPLIES	\$6,000	\$0	INCREASED DUE TO FY 23 ACTUAL/ FY24 ACTUAL AS OF 2/28	\$6,000
25	001	0102	COUNTY ADMINISTRATOR	551001	OFFICE SUPPLIES	\$2,500	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	551001	OFFICE SUPPLIES	\$2,750	\$0		\$0
25	001	0104	HUMAN RESOURCES	551001	OFFICE SUPPLIES	\$4,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	551001	OFFICE SUPPLIES	\$250	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	551001	OFFICE SUPPLIES	\$4,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	551001	OFFICE SUPPLIES	\$4,000	\$0	SUPPLIES FOR DAILY OPERATIONS/ NEW OFFICES (4 LOCATIONS)	\$4,000
25	001	0112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$3,700	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$3,700	\$0	TONER / INK CARTRIDGES, GENERAL OFFICE SUPPLIES	\$3,700
25	001	0112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$3,700	\$0	PAPER SPLIT W/ FM 75%/ PARKS 25% (0170-35%/1750-65%)	\$0
25	001	0112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$3,700	\$0	TOTAL AMOUNT \$5000	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	552010	FLEET FUEL	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	552010	FLEET FUEL	\$6,570	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	552010	FLEET FUEL	\$6,570	\$0	FY 25 FUEL ALLOCATION	\$6,570
25	001	0103	PURCHASING DEPARTMENT	552010	FLEET FUEL	\$1,600	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	552010	FLEET FUEL	\$1,600	\$0	FY 25 FUEL ALLOCATION	\$1,065
25	001	0104	HUMAN RESOURCES	552010	FLEET FUEL	\$561	\$0		\$0
25	001	0104	HUMAN RESOURCES	552010	FLEET FUEL	\$561	\$0	FY 25 FUEL ALLOCATION	\$561

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0108	PLANNING DEPARTMENT	552010	FLEET FUEL	\$2,882	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	552010	FLEET FUEL	\$2,882	\$0	FY 25 FUEL ALLOCATION	\$2,882
25	001	0111	INFORMATION TECHNOLOGY	552010	FLEET FUEL	\$32,808	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552010	FLEET FUEL	\$32,808	\$0	FY 25 FUEL ALLOCATION	\$32,808
25	001	0112	FACILITIES MAINTENANCE	552010	FLEET FUEL	\$92,381	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552010	FLEET FUEL	\$92,381	\$0	FY 25 FUEL ALLOCATION	\$92,381
25	001	0112	FACILITIES MAINTENANCE	552011	GREASE, OIL & LUBRICANTS	\$250	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552011	GREASE, OIL & LUBRICANTS	\$250	\$0	2 CYCLE OIL, CHAINSAW OIL, WD-40, ETC	\$250
25	001	0111	INFORMATION TECHNOLOGY	552013	SIGN MATERIALS	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552013	SIGN MATERIALS	\$2,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552013	SIGN MATERIALS	\$2,500	\$0	REPLACEMENT & NEW SIGNAGE FOR FACILITIES	\$2,500
25	001	0111	INFORMATION TECHNOLOGY	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$420	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552100	CLOTHING/WEARING APPAREL	\$1,120	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552100	CLOTHING/WEARING APPAREL	\$1,120	\$0	SHIRTS TO IDENTIFY STAFF	\$1,120
25	001	0111	INFORMATION TECHNOLOGY	552100	CLOTHING/WEARING APPAREL	\$1,120	\$0	SAN: \$320, TELECOM: \$800	\$0
25	001	0112	FACILITIES MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0	SHORT SLEEVE & LONG SLEEVE TSHIRTS (57 FTE X 5 EACH)	\$10,000
25	001	0112	FACILITIES MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0	(1) HOODIE FOR EACH EMPLOYEE IN FY25	\$0
25	001	0111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$2,400	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$2,400	\$0	SAFETY SHOES FOR TELECOMMUNICATIONS TEAM - 12 POSITIONS	\$2,400
25	001	0111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$2,400	\$0	LIMIT: \$200/PERSON	\$0
25	001	0112	FACILITIES MAINTENANCE	552101	PROTECTIVE APPAREL	\$11,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552101	PROTECTIVE APPAREL	\$11,000	\$0	STEEL TOED BOOTS (\$150 LIMIT PER EMPLOYEE)	\$11,000
25	001	0112	FACILITIES MAINTENANCE	552101	PROTECTIVE APPAREL	\$11,000	\$0	OTHER PROTECTIVE APPAREL AS NEEDED	\$0
25	001	0108	PLANNING DEPARTMENT	552200	SAFETY SUPPLIES	\$300	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552200	SAFETY SUPPLIES	\$3,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552200	SAFETY SUPPLIES	\$3,000	\$0	PROTECTIVE EYE WEAR, SUNSCREEN, GLOVES, NITROL GLOVES,	\$3,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0112	FACILITIES MAINTENANCE	552200	SAFETY SUPPLIES	\$3,000	\$0	MASKS, CONES, SAFETY VEST, FIRST AID KIT, ETC	\$0
25	001	0111	INFORMATION TECHNOLOGY	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	RECIPROCATING SAW, SCREWDRIVER / SOCKET SETS, BITS,	\$25,000
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	GRINDER, CORDLESS DRILLS, BATTERIES, CHARGERS, HAND	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	TOOLS, HAMMER DRILL, MECHANICAL TOOLS, DUCT TOOLS,	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	REPLACEMENTS, GAUGES, VACUUM PUMPS, VARIOUS HAND	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	TOOLS, ETC.	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	CUSTODIAL OUTDATED EQUIPMENT	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	BACKPACK VACUUMS	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	COMMERCIAL CARPET CLEANER	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	AUTO SCRUBBER	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	ADD'L AREAS: FAIRGROUNDS, NORTH & SOUTH WELCOME	\$0
25	001	0112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$25,000	\$0	CENTERS, DESTIN AIRPORT TOWER	\$0
25	001	0112	FACILITIES MAINTENANCE	552601	CHEMICAL SUPPLIES	\$4,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552601	CHEMICAL SUPPLIES	\$4,000	\$0	PESTICIDES, HERBICIDES, PEST CONTROL, ETC	\$4,000
25	001	0112	FACILITIES MAINTENANCE	552700	JANITORIAL SUPPLIES	\$65,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552700	JANITORIAL SUPPLIES	\$65,000	\$0	TOILET PAPER,PAPER TOWELS, SOAP,CLEANING SUPPLIES,FLOOR	\$65,000
25	001	0112	FACILITIES MAINTENANCE	552700	JANITORIAL SUPPLIES	\$65,000	\$0	CLEANER,FLOOR STRIPPERS,BLEACH,URINAL BLOCKS,ETC	\$0
25	001	0112	FACILITIES MAINTENANCE	552701	GROUND MAINTENANCE SUPPLY	\$20,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552701	GROUND MAINTENANCE SUPPLY	\$20,000	\$0	ANT CONTROL, FERTILIZER, SOD, MULCH, HERBICIDE, ETC	\$20,000
25	001	0101	BOARD COUNTY COMMISSIONER	552800	COMPUTER SUPPLIES	\$600	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	552800	COMPUTER SUPPLIES	\$1,000	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	552800	COMPUTER SUPPLIES	\$100	\$0		\$0
25	001	0104	HUMAN RESOURCES	552800	COMPUTER SUPPLIES	\$2,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0105	OFFICE MGT & BUDGET (OMB)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	552800	COMPUTER SUPPLIES	\$766	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	552800	COMPUTER SUPPLIES	\$766	\$0	TONER, OFFSET BY MORE SERVICE CONTRACTS	\$500
25	001	0108	PLANNING DEPARTMENT	552800	COMPUTER SUPPLIES	\$766	\$0	NEW COMPUTER ADMIN SPEC, \$800, 1/3 PAID BY PLANNING	\$266
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0	1) SSD FOR IMAGERY PROCESSING AND ARCHIVING	\$500
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0	2) COUNTY-WIDE BCC SUPPORT: USB, OPTICS, DOCKING	\$5,000
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0	3) NHE UPS WITH TEMP PROBE	\$2,700
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0	4) UPS BATTERY REPLACEMENTS	\$4,000
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0	5) SECURITY UPS (CAMERAS, DOOR LOCKS, COMM ROOMS,	\$40,000
25	001	0111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$52,200	\$0	CRITICAL EQUIPMENT/OPERATIONS)	\$0
25	001	0112	FACILITIES MAINTENANCE	552800	COMPUTER SUPPLIES	\$2,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552800	COMPUTER SUPPLIES	\$2,500	\$0	GENERAL COMPUTER SUPPLIES	\$2,500
25	001	0101	BOARD COUNTY COMMISSIONER	552801	COMPUTER SOFTWARE	\$500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	552801	COMPUTER SOFTWARE	\$1,000	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	552801	COMPUTER SOFTWARE	\$250	\$0		\$0
25	001	0104	HUMAN RESOURCES	552801	COMPUTER SOFTWARE	\$1,000	\$0		\$0
25	001	0104	HUMAN RESOURCES	552801	COMPUTER SOFTWARE	\$1,000	\$0	ADOBE	\$0
25	001	0104	HUMAN RESOURCES	552801	COMPUTER SOFTWARE	\$1,000	\$0	VISIO	\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	552801	COMPUTER SOFTWARE	\$15,000	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	552801	COMPUTER SOFTWARE	\$15,000	\$0	IGM GRAVITY (BUDGET SOFTWARE) ANNUAL MAINTENANCE	\$15,000
25	001	0108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$60,187	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$60,187	\$0	FORERUNNER \$59,962.5+\$19,987.5 = \$79,950 SPLIT W/INSPEC	\$59,963
25	001	0108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$60,187	\$0	ADOBE SOFTWARE	\$225
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	- GIS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	1) COUNTY HR SYSTEM (NEOGOV)	\$55,000
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	2) REPLACEMENT ANTIVIRUS SOFTWARE LICENSE	\$17,500
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	3) [NEW] TREESIZE SOFTWARE	\$210
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	4) [NEW] VISIO FOR SECURITY DOCUMENTATION	\$400

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	5) [NEW] CLEARPASS FOR PATRON WI-FI	\$180
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	6) OS LICENSE FOR TEST VM ENVIRONMENT	\$5,000
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	7) ADDTL BCC ACCESS POINT WI-FI LICENSES	\$300
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	- APPS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	8) MONSIDO WEB & PDF ACCESSIBILITY COMPLIANCE	\$4,000
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	9) ZOOM	\$14,192
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	10) PREZI	\$1,200
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	11) KAHOOT!	\$2,300
25	001	0111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$103,282	\$0	12) SURVEYMONKEY	\$3,000
25	001	0112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$24,125	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$24,125	\$0	ASSET MANAGEMENT SOFTWARE (OMS), ANNUAL PRICE INCREASE	\$23,625
25	001	0112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$24,125	\$0	PER CONTRACT	\$0
25	001	0112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$24,125	\$0	TOOL DATABASE SOFTWARE (TRANSITIONING FROM PW TO FM)	\$500
25	001	0112	FACILITIES MAINTENANCE	552899	SUPPLIES-IN-HOUSE-FM	\$0	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	552990	OTHER SUPPLIES	\$750	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	552990	OTHER SUPPLIES	\$2,300	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	552990	OTHER SUPPLIES	\$2,300	\$0	MISC. OTHER SUPPLIES	\$1,000
25	001	0102	COUNTY ADMINISTRATOR	552990	OTHER SUPPLIES	\$2,300	\$0	PIO - DRONE PILOT	\$1,300
25	001	0103	PURCHASING DEPARTMENT	552990	OTHER SUPPLIES	\$700	\$0		\$0
25	001	0104	HUMAN RESOURCES	552990	OTHER SUPPLIES	\$3,200	\$0		\$0
25	001	0104	HUMAN RESOURCES	552990	OTHER SUPPLIES	\$3,200	\$0	ORIENTATION/TRAINING ZONE REFRESHMENTS	\$0
25	001	0108	PLANNING DEPARTMENT	552990	OTHER SUPPLIES	\$3,500	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	552990	OTHER SUPPLIES	\$3,500	\$0	PUBLIC HEARING SIGNS	\$3,000
25	001	0108	PLANNING DEPARTMENT	552990	OTHER SUPPLIES	\$3,500	\$0	NORTH OFFICE FILE STORAGE	\$500
25	001	0111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$6,400	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$6,400	\$0	1) OLD HOSPITAL H2O SERVICE	\$1,400
25	001	0111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$6,400	\$0	2) COUNTY-WIDE BCC SUPPORT (CABLING, RACKS, PATCH	\$5,000
25	001	0111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$6,400	\$0	PANELS, JACKS, TECH, BADGES, SUPPORT SUPPLIES)	\$0
25	001	0112	FACILITIES MAINTENANCE	552990	OTHER SUPPLIES	\$22,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	552990	OTHER SUPPLIES	\$22,000	\$0	FLAGS, LINK CHAINS, PADLOCKS, BATTERIES, KEYS, HOSES, ETC	\$22,000
25	001	0102	COUNTY ADMINISTRATOR	552991	EMERGENCY SUPPLIES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	MUNICODE BAED ON CURRENT USE OF SERVICE	\$8,000
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	GHM FL DAILY NEWS	\$40
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	GHM FL DESTIN LOG	\$60
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	BEACON NEWS	\$100
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	CRESTVIEW NEWS	\$40
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	NWF DAILY NEWS - NORTH OFFICE	\$300
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	NOTARY FEE WITH DEPT OF STATE (JUDY)	\$10
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	DOCVERIFY (NOTARY)	\$120
25	001	0101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0	CHAMBER MEMBERSHIPS VARIOUS	\$1,000
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	PIO - CRITICAL MENTION	\$6,475
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	CPM ANNUAL	\$50
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	ICMA CAO	\$1,400
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	ICMA DCA OPERATIONS	\$1,400
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	FCCMA - DCAO OPERATIONS	\$500
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	FCCMA - DCAO SUPPORT	\$500
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	FACM CAO	\$150
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	FACM DCAO SUPPORT	\$150
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	FACM DCAO OPERATIONS	\$150
25	001	0102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,500	\$0	NWF DAILY NEWS AND CRESTVIEW BULLETIN SUBS	\$725
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	ANNUAL SUBSCRIPTION RENEWAL FOR FIXED ASSET SOFTWARE	\$2,200
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	NIGP (NATIONAL) MEMBERSHIP DUES	\$550
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	CGCC (LOCAL) MEMBERSHIP DUES	\$150
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	BOOKS, TRAINING MANUALS, STUDY GUIDES	\$250
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	AMAZON MEMBERSHIP	\$200
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	ADOBE SUBSCRIPTIONS – 4 X \$200.00	\$800
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	THOMPSON GRANTS COMPLIANCE EXPERT PROGRAM	\$1,980
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	GMBOK VIRTUAL TRAINING MEMBERSHIP	\$895
25	001	0103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,191	\$0	E-PROCUREMENT SOLUTION – INCLUDING CONTRACT MANAGEMENT	\$8,640
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0		\$0
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	FPHRA TEAM MEMBERSHIP (SB/EE/KB)	\$200
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	SHRM LOCAL (4 @ \$45 - SC/EE/BA/RC)	\$180
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	SHRM NATIONAL (4 @ \$244 - SC/EE/BA/RC)	\$976
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	SOUTHEAST EMPLOYMENT LAW LETTER	\$550
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	TED TALK SUBSCRIPTION	\$50
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	AMAZON PRIME MEMBERSHIP (KK/SC)	\$34
25	001	0104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,490	\$0	MISCELLANEOUS TRAINING BOOKS	\$500
25	001	0105	OFFICE MGT & BUDGET (OMB)	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,000	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$3,320	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$3,320	\$0	DIRECTOR: AICP, APA, FL CH, COUNTY/HAZARD MITIGATION	\$885
25	001	0108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$3,320	\$0	DEP DIRECTOR: AICP, APA, ULI, CNU, FPZA, AAFM MEMBERSHI	\$1,835
25	001	0108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$3,320	\$0	PLAN COORD: FFMA, AAFM, ASFPM, ASFPM-CFM	\$400

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$3,320	\$0	PLANNERS: 2 FOR FFMA	\$200
25	001	0109	GEN SERV-PLANNING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$25,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$999	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$999	\$0	- IT / ADMIN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$999	\$0	1) AMAZON YRLY MEMBERSHIP FOR IT DEPT	\$499
25	001	0111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$999	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$999	\$0	- GIS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$999	\$0	2) SOURCE MATERIALS REQUIRED FOR GIS EDUCATION	\$500
25	001	0112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0	SOUTHERN BLDG CODE, NEC, ADA, ETC	\$750
25	001	0112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0	(EQUIPMENT MANUALS)	\$0
25	001	0112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0	AMAZON MEMBERSHIP X 2 EMPLOYEES (\$17.00 EACH)	\$0
25	001	0114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0		\$0
25	001	0114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0	ICMA INTL CITY/COUNTY MANAGEMENT ASSOCIATION	\$1,000
25	001	0114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0	ROBERT P JONES	\$4,850
25	001	0114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0	GULF CONSORTIUM	\$7,500
25	001	0114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0	FLORIDA ASSOCIATION OF COUNTIES	\$27,962
25	001	0114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0	NATIONAL ASSOCIATION OF COUNTIES	\$3,618
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0	DISTRICT 1 - FAC LEGIS & SUMMER CONF	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0	DISTRICT 2 - FAC LEGIS & SUMMER CONF	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0	DISTRICT 3 - FAC LEGIS & SUMMER CONF	\$600

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0	DISTRICT 4 - FAC LEGIS & SUMMER CONF	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0	DISTRICT 5 - FAC LEGIS & SUMMER CONF	\$600
25	001	0101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$4,000	\$0	TRAINING & CONF (FPL ECONOMIC SYMPOSIUM)	\$1,000
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0	CAO - FAC LEG DAY/ANNUAL CONF/ INNOV & POLICY	\$1,100
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0	DCA OPP - FAC LEG DAY/ANNUAL CONF/INNOV & POLICY	\$1,100
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0	DCA SUPP - FAC LEG DAY/ANNUAL CONF/INNOV & POLICY	\$1,100
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0	PIO CONFERENCE	\$300
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0	MGMT RETREAT 5 @ 50.00	\$250
25	001	0102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$6,350	\$0	EMPLOYEE TUITION (R. SIMS / J A CHANCELLOR)	\$3,750
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	2-DAY CLASSES @ \$425.00 X 3 PEOPLE	\$1,275
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	3-DAY CLASSES @ \$600.00 X 3 PEOPLE	\$1,800
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	2-DAY CLASSES @ \$425.00 X 2 PEOPLE	\$850
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	WOMEN'S LEADERSHIP CONFERENCE-PENSACOLA X 2 PEOPLE	\$225
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	NATIONAL P-CARD TRAINING REGISTRATION (1)	\$1,295
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	NATIONAL PURCHASING TRAINING REGISTRATION - \$900.00 X 2	\$1,800
25	001	0103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$7,245	\$0	NIGP ON-LINE TRAINING (1-HOUR WEBINARS) – 40HOURS – FRE	\$0
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0		\$0
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	AURORA - HR SEMINARS - GROUP	\$1,500
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	GPSHRM ANNUAL LAW SEMINAR (4 @ \$175)	\$700
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	MANAGEMENT RETREAT (5 HR STAFF @ \$125)	\$625

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	MANAGEMENT RETREAT MISC EXPENSES (NOT COVERED BY DEPTS)	\$1,550
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	LOCAL SHRM MEETINGS (10 MEETINGS @ \$15 X 4)	\$600
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	HR FL CONFERENCE & PRE-CONFERENCE (4 @ \$1,350)	\$5,400
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	TRAINING ZONE COIN CASES	\$40
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	SHRM CERTIFICATION TEST	\$410
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	SHRM LEARNING SYSTEM	\$945
25	001	0104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$14,270	\$0	COUNTY - WIDE LEADERSHIP TRAINING 5 SESSIONS NWFSC	\$2,500
25	001	0105	OFFICE MGT & BUDGET (OMB)	555001	TRAINING/EDUCATION EXPENS	\$1,200	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	555001	TRAINING/EDUCATION EXPENS	\$1,200	\$0	GOVERNMENTAL ACCOUNTNING/ BUDGETING TRAINING FOR NEW	\$1,200
25	001	0105	OFFICE MGT & BUDGET (OMB)	555001	TRAINING/EDUCATION EXPENS	\$1,200	\$0	STAFF	\$0
25	001	0108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$1,970	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$1,970	\$0	AMERICAN STATE FLOODPLAIN MANAGERS	\$400
25	001	0108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$1,970	\$0	FAPA EXECUTIVE COMMITTEE MEETINGS	\$400
25	001	0108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$1,970	\$0	DEP DIR. FAPA, ULI, AAFM, CNU, ULI, FAPA, FPZA, AAFM	\$1,170
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	- IT / ADMIN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	1) COUNTY MGMT RETREAT	\$550
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	2) UWF WOMEN IN LEADERSHIP CONFERENCE FOR 9	\$1,035
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	3) ONLINE EDUCATIONAL CONTENT FOR BUSINESS, TECHNOLOGY,	\$350
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	& CERTIFICATIONS- E.G., LINKEDIN LEARNING	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	- GIS -	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	4) TYLER TECHNOLOGIES CONFERENCE	\$2,500
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	5) SHRUG CONFERENCE	\$400
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	6) HIGH LEVEL TECH TRAINING	\$5,390
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	- TELECOM -	\$0
25	001	0111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$17,725	\$0	7) ARUBA CONSULTANT TRAINING & ADVISEMENT (30 HRS)	\$7,500
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	MANAGMENT RETREAT	\$7,500
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	MISC TRAINING CLASSES (CEU)	\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	RIGHT OF WAY & CORE - PEST CONTROL NEW & RENEWAL LIC	\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	LTD ORNAMENTAL & TURF LICENSES	\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	LTD LAWN & ORNAMENTAL LICENSES	\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	CDL LICENSES & TRAINING	\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	BACKFLOW PREVENTION CLASS - 2 EMPLOYEES	\$0
25	001	0112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0	FM FTE - 57	\$0
25	001	0102	COUNTY ADMINISTRATOR	556101	OFFICE MACHINES NON-CAP	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	556101	OFFICE MACHINES NON-CAP	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	556103	COMP EQUIP NON-CAP	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	- GIS -	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	1) REPLACEMENT GIS COMPUTERS (3) NEEDED FOR CRITICAL	\$9,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	DATA	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	.....	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	2) EQUIPMENT FOR BCC/OTHER SUPPORTED ENTITIES- ACCESS	\$10,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	POINTS, PANELS, FAILURES	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	3) SECURITY EQUIPMENT FOR BCC/ SUPPORTED ENTITES FOR	\$15,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	FAILURES/OUTAGES- MERCURY BOARDS & NODES	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	4) JUDICIAL IT EQUIPMENT MAINTENANCE TO SUPPORT AV,	\$3,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	SECURITY, SO	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	5) GAL COMPUTER & SECURITY EQUIPMENT	\$2,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	- FIVE YEAR PC REPLACEMENT CYCLE -	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.1) MICRO-COMPUTERS 256GB SSD -3 @ \$760	\$2,280
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.2) STD SML FRM FACTOR COMPUTERS 256GB SSD - 50 @ \$900	\$45,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.3) HIGH END PERFORMANCE 2-IN-1S & SECURITY COMPUTERS	\$10,800
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	W/ HIGH CPU/RAM 500GB SSD - 6 @ \$1,800	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.4) HIGH END VIDEO SURVEILLANCE COMPUTERS/LAPTOPS -	\$13,500
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	5 @ \$2,700	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.5) LAPTOPS 256GB SSD - 35 @ \$770	\$26,950
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.6) MID-LEVEL LAPTOPS - 6 @ \$1,200	\$7,200
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	6.7) HIGH END LAPTOPS - 3 @ \$2,400	\$7,200
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	- FIVE YEAR REPLACEMENT CYCLE FOR MONITORS/DOCKS	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	7.1) LAPTOP DOCKING STATIONS - 35 @ \$180	\$6,300
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	7.2) 22" MONITORS - 40 @ \$140	\$5,600
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	7.3) 24" MONITORS/DOCKS - 25 @ \$170	\$4,250
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	8) COURTHOUSE/GAL FIREWALLS- 5 @ \$1,200	\$6,500
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	9) [NEW] SECURITY MULTI-SENSORS, CAMERAS, & READERS TO	\$26,190
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	USE AT CRITICAL SITES WHERE A FAILURE HAS OCCURRED	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	- TELECOM -	\$0
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	10) HP POWER SUPPLIES - 10 @ \$400	\$4,000
25	001	0111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$208,390	\$0	11) CISCO BLADES FOR RING CONNECTIONS	\$3,620
25	001	0112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$4,200	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$4,200	\$0	COMPUTER UPGRADES - MONITORS, KEYBOARDS, DESK SCANNERS	\$1,500
25	001	0112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$4,200	\$0	FY25 - 3 NEW COMPUTER WORK STATIONS FOR FM EMPLOYEES	\$2,700
25	001	0112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$4,200	\$0	BUDGET \$\$ PROVIDED BY I.T. (\$900 EA X 3)	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	001	0105	OFFICE MGT & BUDGET (OMB)	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	561101	LAND-SHOAL RIVER	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	561300	LAND-PHYSICAL ENVIRONMENT	\$0	\$0		\$0
25	001	0107	LEGAL SERVICES	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	563290	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	563312	SHOAL RIVER DRIVE	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	564101	OFFICE MACHINES	\$0	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	564102	GENERAL GOVERNMENT EQUIP	\$25,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	564102	GENERAL GOVERNMENT EQUIP	\$25,000	\$0	SCISSOR LIFT / MAN LIFT - REPLACEMENT OF 000014941	\$25,000
25	001	0104	HUMAN RESOURCES	564103	COMPUTER EQUIPMENT	\$600	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	-IT-	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	1) BRACKIN LED SIGN REPLACEMENT	\$35,000
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	2) ACCESS CONTROLS FOR ACTIVE EMS STATIONS	\$45,000
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	3) ACCESS CONTROLS ADDED TO SELECTED SERVER & CRITICAL	\$15,000
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	ROOMS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	4) ADDT'L CAMERAS FOR BRACKIN & OTHER BCC LOCATIONS	\$15,000
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	5) [NEW] ADDT'L ACCESS CONTROLS FOR CVW COURTHOUSE	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	6) [NEW] AUGMENT END OF LIFE COMPELLENT STORAGE	\$185,000
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	7) [NEW] CLUSTER S2 NETBOX TO ELIMINATE SINGLE POINT OF	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	FAILURE	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	.....	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	- TELECOM -	\$0
25	001	0111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$391,000	\$0	8) 10-YR NETWORK SWITCH REPLACEMENT CYCLE	\$0
25	001	0101	BOARD COUNTY COMMISSIONER	564104	VEHICLES	\$55,000	\$0		\$0
25	001	0101	BOARD COUNTY COMMISSIONER	564104	VEHICLES	\$55,000	\$0	COMMISSIONER POOL VEHICLE	\$55,000
25	001	0102	COUNTY ADMINISTRATOR	564104	VEHICLES	\$0	\$0		\$0
25	001	0103	PURCHASING DEPARTMENT	564104	VEHICLES	\$0	\$0		\$0
25	001	0104	HUMAN RESOURCES	564104	VEHICLES	\$0	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	564104	VEHICLES	\$0	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	564104	VEHICLES	\$140,000	\$0		\$0
25	001	0112	FACILITIES MAINTENANCE	564104	VEHICLES	\$140,000	\$0	REPLACE FM VAN 01B9924	\$45,000
25	001	0112	FACILITIES MAINTENANCE	564104	VEHICLES	\$140,000	\$0	REPLACE F250 UTILITY BODY 05C15944	\$50,000
25	001	0112	FACILITIES MAINTENANCE	564104	VEHICLES	\$140,000	\$0	NEW FORD EXPLORER XLT AWD - DIRECTOR VEHICLE	\$45,000
25	001	0112	FACILITIES MAINTENANCE	564104	VEHICLES	\$140,000	\$0	**CURRENT DIRECTOR TRUCK WILL GO TO SUPPLY FOREMAN	\$0
25	001	0102	COUNTY ADMINISTRATOR	564106	PIO EQUIPMENT/REPAIRS	\$5,000	\$0		\$0
25	001	0102	COUNTY ADMINISTRATOR	564106	PIO EQUIPMENT/REPAIRS	\$5,000	\$0	PIO EQUIPMENT - CAMERAS	\$5,000
25	001	0102	COUNTY ADMINISTRATOR	564201	OFFICE MACHINES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	564201	OFFICE MACHINES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	564204	VEHICLES	\$0	\$0		\$0
25	001	0108	PLANNING DEPARTMENT	564204	VEHICLES	\$0	\$0	NO VEHICLES TO REPLACE THIS YEAR	\$0
25	001	0111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$7,424	\$0		\$0
25	001	0111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$7,424	\$0	- SAN -	\$0
25	001	0111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$7,424	\$0	BARRACUDA SPAM THREAT PROTECTION SUBSCRIPTION - PREPAID	\$7,424
25	001	0111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$7,424	\$0	ACCOUNT THROUGH 2027	\$0
25	001	0114	GEN SERV-OTHER	571100	CAPITAL LEASE	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	581199	AIR FORCE ESCROW	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0114	GEN SERV-OTHER	581290	OTHER PUBLIC SAFETY	\$780,732	\$0		\$0
25	001	0114	GEN SERV-OTHER	581290	OTHER PUBLIC SAFETY	\$780,732	\$0	DEPARTMENT OF JUVENILE JUSTICE (\$65,061 MONTHLY)	\$780,732
25	001	0114	GEN SERV-OTHER	581900	AIDS-OTHER	\$287,503	\$0		\$0
25	001	0114	GEN SERV-OTHER	581900	AIDS-OTHER	\$287,503	\$0	COUNTY ANNUAL NON PROFIT PROGRAM	\$287,503
25	001	0114	GEN SERV-OTHER	581902	AIDS-FIRE DISTRICTS	\$0	\$0		\$0
25	001	0114	GEN SERV-OTHER	592001	ADVANCES	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005		\$0
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, PROGRAM TECHNICIAN II	\$40,115
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$7,805,203	\$303,005	NEW, NON-CERTIFIED CORRECTIONS TECH	\$43,815
25	001	0124	CODE ENFORCEMENT	512010	SALARIES/WAGES-FULL-TIME	\$266,617	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	512010	SALARIES/WAGES-FULL-TIME	\$101,067	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$239,221	\$0		\$0
25	001	0125	BEACH SAFETY	512010	SALARIES/WAGES-FULL-TIME	\$286,650	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	512020	SALARIES/WAGES-PART-TIME	\$225,025	\$0		\$0
25	001	702329	FDEM 610 SUNSET BLVD (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	001	702325	FDEM 582 RADIANT CIR (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	514010	OVERTIME	\$800,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	514010	OVERTIME	\$2,100	\$0		\$0
25	001	0124	CODE ENFORCEMENT	514010	OVERTIME	\$2,100	\$0	OT BUDGET IN CASE OF EMERGENCY WORK	\$2,100
25	001	0128	BEACH PARK RANGER PROGRAM	514010	OVERTIME	\$5,000	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	514010	OVERTIME	\$5,000	\$0	CURRENT YEAR	\$10,000
25	001	0128	BEACH PARK RANGER PROGRAM	514010	OVERTIME	\$5,000	\$0	DECREASE-ESTIMATED OT FOR HOLIDAYS & EVENT STAFFING	-\$5,000
25	001	0121	EMERGENCY MANAGEMENT	514010	OVERTIME	\$10,000	\$0		\$0
25	001	0125	BEACH SAFETY	514010	OVERTIME	\$18,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	520000	BENEFITS	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	521000	FICA TAXES	\$597,098	\$23,180		\$0
25	001	0124	CODE ENFORCEMENT	521000	FICA TAXES	\$20,557	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	521000	FICA TAXES	\$8,114	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	521000	FICA TAXES	\$19,065	\$0		\$0
25	001	0125	BEACH SAFETY	521000	FICA TAXES	\$41,209	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$2,347,736	\$41,300		\$0
25	001	0124	CODE ENFORCEMENT	522000	RETIREMENT CONTRIBUTIONS	\$36,626	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	522000	RETIREMENT CONTRIBUTIONS	\$14,457	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	522000	RETIREMENT CONTRIBUTIONS	\$33,970	\$0		\$0
25	001	0125	BEACH SAFETY	522000	RETIREMENT CONTRIBUTIONS	\$89,283	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$1,737,917	\$90,564		\$0
25	001	0124	CODE ENFORCEMENT	523000	LIFE & HEALTH INSURANCE	\$64,947	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	523000	LIFE & HEALTH INSURANCE	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	523000	LIFE & HEALTH INSURANCE	\$40,404	\$0		\$0
25	001	0125	BEACH SAFETY	523000	LIFE & HEALTH INSURANCE	\$41,994	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	524000	WORKERS' COMPENSATION	\$439,802	\$0		\$0
25	001	0124	CODE ENFORCEMENT	524000	WORKERS' COMPENSATION	\$5,144	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	524000	WORKERS' COMPENSATION	\$2,381	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	524000	WORKERS' COMPENSATION	\$654	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0125	BEACH SAFETY	524000	WORKERS' COMPENSATION	\$23,005	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	525000	UNEMPLOYMENT COMPENSATION	\$1,200	\$0		\$0
25	001	0125	BEACH SAFETY	525000	UNEMPLOYMENT COMPENSATION	\$2,400	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531013	PS-PERMITTING	\$500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531013	PS-PERMITTING	\$500	\$0	STORAGE TANK FEES	\$50
25	001	0126	CORRECTIONS DEPARTMENT	531013	PS-PERMITTING	\$500	\$0	NEW BUILDING PERMITS	\$450
25	001	0126	CORRECTIONS DEPARTMENT	531212	PS-MENTAL HEALTH	\$2,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531212	PS-MENTAL HEALTH	\$2,500	\$0	INMATE POPULATION DEPENDENT: FUNDS MENTAL HEALTH COSTS	\$2,500
25	001	0126	CORRECTIONS DEPARTMENT	531212	PS-MENTAL HEALTH	\$2,500	\$0	NOT COVERED BY INMATE HEALTH PROVIDER	\$0
25	001	0126	CORRECTIONS DEPARTMENT	531215	PS-HOSPITALS	\$5,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531215	PS-HOSPITALS	\$5,000	\$0	INMATE DEPENDENT: LINE ITEM TO PAY FOR HOSPITAL CARE	\$5,000
25	001	0126	CORRECTIONS DEPARTMENT	531215	PS-HOSPITALS	\$5,000	\$0	FOR INMATES NOT COVERED BY CONTRACTED PROVIDER	\$0
25	001	702420	USDOJ INC UNDOC CR AL (O)	531230	PS-INMATE HEALTH SERVICES	\$0	\$0		\$0
25	001	702423	USDOJ INC UNDOC CR AL (O)	531230	PS-INMATE HEALTH SERVICES	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$4,381,440	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$4,381,440	\$0	INMATE MEDICAL SERVICES POPULATION DEPENDANT - BASED ON	\$3,682,272
25	001	0126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$4,381,440	\$0	CURRENT CONTRACT, 750 ADP, 3% INCREASE AND INCREASED	\$0
25	001	0126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$4,381,440	\$0	STAFFING REQUESTS IN CURRENT RFP	\$0
25	001	0126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$4,381,440	\$0	MAX AGGREGATE CAP LIABILITY (PHARM/OFF-SITE MEDICAL)	\$700,000
25	001	0126	CORRECTIONS DEPARTMENT	531300	PS-HEALTH EXAMS	\$5,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	531300	PS-HEALTH EXAMS	\$5,000	\$0	MANDATORY EXAMS FOR NEW CORRECTIONAL OFFICERS ATTENDING	\$5,000
25	001	0126	CORRECTIONS DEPARTMENT	531300	PS-HEALTH EXAMS	\$5,000	\$0	THE ACADEMY	\$0
25	001	0125	BEACH SAFETY	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	531300	PS-HEALTH EXAMS	\$0	\$0	CURRENT YEAR	\$1,564

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0125	BEACH SAFETY	531300	PS-HEALTH EXAMS	\$0	\$0	DECREASE-PPD NO LONGER REQUIRED FOR EMPLOYMENT	-\$1,564
25	001	702323	FDEM WATERSHD MGT PLN (O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	001	0127	MEDICAL EXAMINER	531900	PS-OTHER	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	534125	CS-TELEVISION	\$7,782	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	534125	CS-TELEVISION	\$7,782	\$0	COX CABLE & SATELLITE TV FOR EOC	\$7,782
25	001	702384	FDEM EMPA (O)	534125	CS-TELEVISION	\$0	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	534125	CS-TELEVISION	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	534203	CS-FOOD SERVICES	\$1,300,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	534203	CS-FOOD SERVICES	\$1,300,000	\$0	INMATE FOOD SERVICES CONTRACT BASED ON 750 ADP AND	\$1,300,000
25	001	0126	CORRECTIONS DEPARTMENT	534203	CS-FOOD SERVICES	\$1,300,000	\$0	CURRENT YEAR - TO - DATE COSTS	\$0
25	001	0120	GEN SERV-FIRE CONTROL	534204	CS-OI FIRE DISTRICT	\$16,800	\$0		\$0
25	001	0120	GEN SERV-FIRE CONTROL	534204	CS-OI FIRE DISTRICT	\$16,800	\$0	FIRE PROTECTION C15-2242-PS	\$16,800
25	001	0127	MEDICAL EXAMINER	534205	CS-MEDICAL EXAMINER	\$1,547,830	\$0		\$0
25	001	0129	OK CO FIRE DISTRICT	534209	CS-OK CO FIRE DISTRICTS	\$0	\$0		\$0
25	001	0120	GEN SERV-FIRE CONTROL	534210	CS-FIRE ASSESSMENTS	\$22,203	\$0		\$0
25	001	0120	GEN SERV-FIRE CONTROL	534210	CS-FIRE ASSESSMENTS	\$22,203	\$0	FDACS FIRE CONTROL ASSESSMENT (C988-1680-PW)	\$17,203
25	001	0126	CORRECTIONS DEPARTMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	702425	FLDE FY22 EDBRYNE MEM (O)	534900	CS-OTHER	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0	FY 25 GPS ALLOCATION	\$2,070
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0	CONTRACT WIRING SERVICES FOR ADDED COMPUTER NEEDS	\$10,000
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0	SCAAP GRANT CONTRCT FEES	\$7,500
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0	MONTHLY SHRED SERVICE @325/MO	\$3,900
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0	AND SCAN AS NEEDED AT EMPLOYEE ENTRANCES INTO THE	\$0
25	001	0126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$23,470	\$0	SECURED FACILITY	\$0
25	001	0124	CODE ENFORCEMENT	534900	CS-OTHER	\$966	\$0		\$0
25	001	0124	CODE ENFORCEMENT	534900	CS-OTHER	\$966	\$0	FY 25 GPS ALLOCATION	\$966
25	001	0128	BEACH PARK RANGER PROGRAM	534900	CS-OTHER	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	534900	CS-OTHER	\$414	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	534900	CS-OTHER	\$414	\$0	FY 25 GPS ALLOCATION	\$414
25	001	702329	FDEM 610 SUNSET BLVD (O)	534900	CS-OTHER	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	534900	CS-OTHER	\$414	\$0		\$0
25	001	0125	BEACH SAFETY	534900	CS-OTHER	\$414	\$0	FY 25 GPS ALLOCATION	\$414
25	001	702325	FDEM 582 RADIANT CIR (O)	534900	CS-OTHER	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	540001	TRAVEL IN-COUNTY	\$200	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	540001	TRAVEL IN-COUNTY	\$25	\$0		\$0
25	001	0124	CODE ENFORCEMENT	540001	TRAVEL IN-COUNTY	\$25	\$0	SUNPASS	\$25
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	FCCD CONFERENCE	\$256
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	TORCH RUN	\$64
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	FSA JAIL SUMMIT (2)	\$128
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	STERLING EXAMINERS CONFERENCE (1)	\$320
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	FLORIDA LEADERSHIP ACADEMY (1) - 4 WEEKS	\$1,280
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	JAILCON (2)	\$384
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	FLORIDA RECORDS MANAGEMENT CONFERENCE (1)	\$256
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	CJIS CONFERENCE (4)	\$1,280
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	FLORIDA INTERNAL AFFAIRS (2)	\$512
25	001	0126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,800	\$0	FCJEI (1)	\$320
25	001	0124	CODE ENFORCEMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,000	\$0		\$0
25	001	0124	CODE ENFORCEMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,000	\$0	FLORIDA ASSOCIATION OF CODE ENFORCEMENT	\$1,000
25	001	0121	EMERGENCY MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,000	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,000	\$0	2 EM STAFF TO ATTEND HURRICANE & FEPA CONFERENCES	\$4,000
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	FCCD CONF - 4 DAYS @ 155/DAY	\$620
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	TORCH RUN - 1 DAY @ 120	\$120
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	FSA JAIL SUMIT (2) 1 DAY	\$240
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	STERLING EXAMINERS CONFERENCE 5 DAYS @159/DAY	\$795
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	FLORIDA LEADERSHIP ACADEMY (1) - 4-WEEKS @ 954/WK	\$3,816
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	JAIL CON (2) 3 DAYS @ 159/DAY	\$954
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	FLORIDA RECORDS MANAGEMENT (1) - 4 DAY @ 159/DAY	\$636
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	CJIS CONFERENCE (4) 4 DAY @ 170/DAY	\$2,720
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	FLORIDA INTERNAL AFFAIRS (2) 4 NIGHT @ 199/NIGHT	\$1,592
25	001	0126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,209	\$0	FCJEI (1) 4 NIGHT @ 179/NIGHT	\$716

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	540005	TRAVEL LODGING EXPENSES	\$3,750	\$0		\$0
25	001	0124	CODE ENFORCEMENT	540005	TRAVEL LODGING EXPENSES	\$3,750	\$0	4 NIGHTS X 3 EMPLOYEES @ \$125 NIGHT FOR CONFERENCE	\$1,500
25	001	0124	CODE ENFORCEMENT	540005	TRAVEL LODGING EXPENSES	\$3,750	\$0	6 NIGHTS X 3 EMPLOYEES @ \$125 NIGHT FOR CERTIFICATION	\$2,250
25	001	0121	EMERGENCY MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$4,000	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$4,000	\$0	LODGING FOR 2 EM STAFF TO ATTEND HURRICANE & FEPA CONF	\$4,000
25	001	0126	CORRECTIONS DEPARTMENT	541010	COMMUNICATIONS SERVICE	\$56,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	541010	COMMUNICATIONS SERVICE	\$56,000	\$0	FACILITY RAIDIO MAINTENANCE REPAIR	\$1,000
25	001	0126	CORRECTIONS DEPARTMENT	541010	COMMUNICATIONS SERVICE	\$56,000	\$0	ADDITIONAL RADIOS ON NEW COUNTY CONTRACT X 20	\$55,000
25	001	0128	BEACH PARK RANGER PROGRAM	541010	COMMUNICATIONS SERVICE	\$216	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	541010	COMMUNICATIONS SERVICE	\$216	\$0	CURRENT YEAR	\$1,000
25	001	0128	BEACH PARK RANGER PROGRAM	541010	COMMUNICATIONS SERVICE	\$216	\$0	DECREASE TO ACTUAL COST (\$18/ MONTH X 12 = \$216)	-\$784
25	001	0121	EMERGENCY MANAGEMENT	541010	COMMUNICATIONS SERVICE	\$2,500	\$0		\$0
25	001	702228	FDEM HAZARD ANALYSIS (O)	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	702383	FDEM HAZARD ANALYSIS (O)	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	702384	FDEM EMPA (O)	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	541010	COMMUNICATIONS SERVICE	\$2,160	\$0		\$0
25	001	0125	BEACH SAFETY	541010	COMMUNICATIONS SERVICE	\$2,160	\$0	CURRENT YEAR	\$1,600
25	001	0125	BEACH SAFETY	541010	COMMUNICATIONS SERVICE	\$2,160	\$0	INCREASE TO ACTUAL COST (\$180/ MONTH X 12 = \$2,160)	\$560
25	001	0126	CORRECTIONS DEPARTMENT	541011	CELLULAR PHONES/ PAGERS	\$6,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	541011	CELLULAR PHONES/ PAGERS	\$6,500	\$0	DEPARTMENT CELL PHONES FOR LEADERSHIP - DUE TO ADVANCED	\$6,500
25	001	0126	CORRECTIONS DEPARTMENT	541011	CELLULAR PHONES/ PAGERS	\$6,500	\$0	TECHNOLOGY/COMMUNICATIONS REQUIREMENTS - 6 LT, 3 CPT,	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0	MAJ, CHIEF, ADM MGR	\$0
25	001	0124	CODE ENFORCEMENT	541011	CELLULAR PHONES/PAGERS	\$8,880	\$0		\$0
25	001	0124	CODE ENFORCEMENT	541011	CELLULAR PHONES/PAGERS	\$8,880	\$0	\$500 MONTHLY CELLULAR SERVICE X 12	\$6,000
25	001	0124	CODE ENFORCEMENT	541011	CELLULAR PHONES/PAGERS	\$8,880	\$0	DATA PLAN FOR IPADS (\$40 X 12 X 6)	\$2,880
25	001	0128	BEACH PARK RANGER PROGRAM	541011	CELLULAR PHONES/PAGERS	\$1,416	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	541011	CELLULAR PHONES/PAGERS	\$1,416	\$0	CURRENT YEAR	\$1,100
25	001	0128	BEACH PARK RANGER PROGRAM	541011	CELLULAR PHONES/PAGERS	\$1,416	\$0	INCREASE TO ACTUAL COST (\$118/MONTH X 12 = \$1,416)	\$316
25	001	0121	EMERGENCY MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$2,000	\$0		\$0
25	001	702384	FDEM EMPA (O)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	541011	CELLULAR PHONES/PAGERS	\$3,150	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$750	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$750	\$0	DEPARTMENT CORRESPONDANCE NEEDS	\$750
25	001	0124	CODE ENFORCEMENT	542001	POSTAGE/FREIGHT CHARGES	\$1,500	\$0		\$0
25	001	0124	CODE ENFORCEMENT	542001	POSTAGE/FREIGHT CHARGES	\$1,500	\$0	INCREASE OF MAILING CE VIOLATION NOTICES	\$1,500
25	001	0121	EMERGENCY MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	543001	UTILITIES-ELECTRIC	\$300,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	543001	UTILITIES-ELECTRIC	\$300,000	\$0	INMATE POPULATION DEPENDANT, AGING FACILITY - BASED OFF	\$300,000
25	001	0126	CORRECTIONS DEPARTMENT	543001	UTILITIES-ELECTRIC	\$300,000	\$0	OF CURRENT YEAR TRENDS	\$0
25	001	0126	CORRECTIONS DEPARTMENT	543004	UTILITIES-GARBAGE	\$26,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	543004	UTILITIES-GARBAGE	\$26,000	\$0	INMATE POPULATION DEPENDENT	\$26,000
25	001	0126	CORRECTIONS DEPARTMENT	543005	UTILITIES-GAS	\$132,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	543005	UTILITIES-GAS	\$132,000	\$0	INMATE POPULATION DEPENDENT - BASED OFF YEAR TO DATE	\$132,000
25	001	0126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$408,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$408,000	\$0	INAMATE POPULATION DEPENDENT - LINE BREAKS AND LEAKS	\$408,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$408,000	\$0	DUE TO AGING PIPES, EQUIPMENT AND SETTLING OF	\$0
25	001	0126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$408,000	\$0	FOUNDATION - BASED OFF CURRENT YEAR USAGE	\$0
25	001	0126	CORRECTIONS DEPARTMENT	543991	UTILITIES-C & D DEBRIS	\$3,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	543991	UTILITIES-C & D DEBRIS	\$3,500	\$0	MONTHLY PICK UP OF DUMPSTER AND DEBRIS HAULING	\$3,500
25	001	0126	CORRECTIONS DEPARTMENT	543991	UTILITIES-C & D DEBRIS	\$3,500	\$0	AND DISPOSAL COSTS FOR CLEARING AND BULK GARBAGE	\$0
25	001	0124	CODE ENFORCEMENT	543991	UTILITIES-C & D DEBRIS	\$35,000	\$0		\$0
25	001	0124	CODE ENFORCEMENT	543991	UTILITIES-C & D DEBRIS	\$35,000	\$0	MINIMUM DEMO COST IS \$17,500 X 2	\$35,000
25	001	0121	EMERGENCY MANAGEMENT	544620	R/L-BUILDINGS	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	544644	R/L-FLEET VEHICLES	\$2,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	544644	R/L-FLEET VEHICLES	\$2,500	\$0	STAFF TRAINING IN/OUT OF COUNTY, ACADEMY CADETS, CJIS,	\$2,500
25	001	0126	CORRECTIONS DEPARTMENT	544644	R/L-FLEET VEHICLES	\$2,500	\$0	SLP, FRMA, FCCD	\$0
25	001	0128	BEACH PARK RANGER PROGRAM	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
25	001	0125	BEACH SAFETY	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	545066	INSURANCE-HSA PLAN	\$91,500	\$0		\$0
25	001	0124	CODE ENFORCEMENT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
25	001	0125	BEACH SAFETY	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	545990	INSURANCE-OTHER	\$319,569	\$0		\$0
25	001	0124	CODE ENFORCEMENT	545990	INSURANCE-OTHER	\$4,525	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	545990	INSURANCE-OTHER	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	545990	INSURANCE-OTHER	\$4,180	\$0		\$0
25	001	0125	BEACH SAFETY	545990	INSURANCE-OTHER	\$12,801	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546050	RM-OFFICE MACHINES	\$4,250	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546050	RM-OFFICE MACHINES	\$4,250	\$0	BASED ON FY24 USAGE DUE TO INCREASED COSTS FOR PARTS	\$4,250
25	001	0126	CORRECTIONS DEPARTMENT	546050	RM-OFFICE MACHINES	\$4,250	\$0	AND SERVICES	\$0
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0	INCREASED LARGE SCALE FACILITY REPAIRS DUE TO AGE AND	\$50,000
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0	SHIFTING OR SETTLING OF FOUNDATION	\$0
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0	NEW - ARMORY RENOVATIONS - WEAPON STORAGE SYSTEMS	\$5,631
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0	PHASE II - EROSION REPAIR	\$20,000
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0	NEW - PHASE 2 OFFICER TOWER RENOVATIONS - REPLACEMENT	\$100,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$175,631	\$0	OF MALFUNCTIONING INMATE INTERCOM SYSTEMS (A,B,C,E)	\$0
25	001	0125	BEACH SAFETY	546620	RM-FACILITIES	\$2,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546640	RM-EQUIPMENT	\$45,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546640	RM-EQUIPMENT	\$45,000	\$0	MAINTAIN AND REPAIR AGING EQUIPMENT FOR OPERATIONAL NEEDS	\$45,000
25	001	0126	CORRECTIONS DEPARTMENT	546640	RM-EQUIPMENT	\$45,000	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	546640	RM-EQUIPMENT	\$3,000	\$0	CURRENT YEAR	\$5,000
25	001	0128	BEACH PARK RANGER PROGRAM	546640	RM-EQUIPMENT	\$3,000	\$0	DECREASE TO ESTIMATED ANNUAL EQUIPMENT REPAIRS	-\$2,000
25	001	0121	EMERGENCY MANAGEMENT	546640	RM-EQUIPMENT	\$12,000	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	546640	RM-EQUIPMENT	\$12,000	\$0	CURRENT YEAR	\$1,000
25	001	0121	EMERGENCY MANAGEMENT	546640	RM-EQUIPMENT	\$12,000	\$0	INCREASE TO REPAIR COMMUNICATIONS TRAILER	\$11,000
25	001	702384	FDEM EMPA (O)	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	546640	RM-EQUIPMENT	\$2,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546644	RM-VEHICLES-FLEET	\$10,557	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546644	RM-VEHICLES-FLEET	\$10,557	\$0	FY 25 MAINT. ALLOCATION	\$10,557
25	001	0124	CODE ENFORCEMENT	546644	RM-VEHICLES-FLEET	\$4,638	\$0		\$0
25	001	0124	CODE ENFORCEMENT	546644	RM-VEHICLES-FLEET	\$4,638	\$0	FY 25 MAINT. ALLOCATION	\$4,638
25	001	0128	BEACH PARK RANGER PROGRAM	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	546644	RM-VEHICLES-FLEET	\$26,474	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	546644	RM-VEHICLES-FLEET	\$26,474	\$0	FY 25 MAINT. ALLOCATION	\$26,474
25	001	0125	BEACH SAFETY	546644	RM-VEHICLES-FLEET	\$19,761	\$0		\$0
25	001	0125	BEACH SAFETY	546644	RM-VEHICLES-FLEET	\$19,761	\$0	FY 25 MAINT. ALLOCATION	\$19,761
25	001	0126	CORRECTIONS DEPARTMENT	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	546645	RM-MOTOR VEHICLE	\$5,600	\$0		\$0
25	001	0125	BEACH SAFETY	546645	RM-MOTOR VEHICLE	\$5,600	\$0	CURRENT YEAR	\$4,750
25	001	0125	BEACH SAFETY	546645	RM-MOTOR VEHICLE	\$5,600	\$0	INCREASE FOR ATV & JET SKI REPAIRS	\$850
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	YEARLY TECHNICAL SUPPORT FEES FOR FACILITY SOFTWARE	\$20,000
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	GUARDIAN YEARLY SUPPORT	\$70,000
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	TEK84 BODY SCANNER	\$10,000
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	LIVESCAN	\$15,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	NEVERFAIL YEARLY SUPPORT	\$9,000
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	PROPHOENIX JMS YEARLY SUPPORT	\$41,000
25	001	0126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$210,947	\$0	BARRACUDA YEARLY SUPPORT	\$45,947
25	001	702324	FDLE CJDTIA PRGM (O)	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	546900	RM-TECHNICAL SUPT SERVICE	\$5,000	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	546900	RM-TECHNICAL SUPT SERVICE	\$5,000	\$0	CURRENT YEAR	\$20,000
25	001	0121	EMERGENCY MANAGEMENT	546900	RM-TECHNICAL SUPT SERVICE	\$5,000	\$0	DECREASE-EVERBRIDGE PAID BY STATE OF FLORIDA CONTRACT	-\$15,000
25	001	702384	FDEM EMPA (O)	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	547002	PRINTING & BINDING	\$6,250	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	547002	PRINTING & BINDING	\$6,250	\$0	PUBLIC COMMUNICATION, SIGNS AND BROCHURES / BUSINESS	\$6,250
25	001	0126	CORRECTIONS DEPARTMENT	547002	PRINTING & BINDING	\$6,250	\$0	CARDS, RECRUITING MATERIALS, ONBOARDING	\$0
25	001	0124	CODE ENFORCEMENT	547002	PRINTING & BINDING	\$500	\$0		\$0
25	001	0124	CODE ENFORCEMENT	547002	PRINTING & BINDING	\$500	\$0	CORRECTION NOTICES, CITATIONS, & PUBLIC SERV BROCHURES	\$500
25	001	0128	BEACH PARK RANGER PROGRAM	547002	PRINTING & BINDING	\$200	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	547002	PRINTING & BINDING	\$2,000	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	547002	PRINTING & BINDING	\$2,000	\$0	CURRENT YEAR	\$1,000
25	001	0121	EMERGENCY MANAGEMENT	547002	PRINTING & BINDING	\$2,000	\$0	INCREASE TO PRINT EM INFORMATIONAL MATERIALS	\$1,000
25	001	0125	BEACH SAFETY	547002	PRINTING & BINDING	\$100	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	548001	PROMOTIONAL ACTIVITIES	\$500	\$0		\$0
25	001	0125	BEACH SAFETY	548001	PROMOTIONAL ACTIVITIES	\$1,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$1,800	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$1,800	\$0	PLAQUES, SHADOW BOXES, AWARDS, HOSPITALITY, RECOGNIZE	\$1,800
25	001	0126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$1,800	\$0	LONGEVITY, RETIREMENT, SERVICE, ENHANCE WORK	\$0
25	001	0126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$1,800	\$0	PRODUCTIVITY, ANNUAL DEPARTMENT AWARDS CEREMONY	\$0
25	001	0124	CODE ENFORCEMENT	549113	RECOGNITION & HOSPITALITY	\$70	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	549113	RECOGNITION & HOSPITALITY	\$70	\$0	EMPLOYEE RECOGNITION	\$70
25	001	0126	CORRECTIONS DEPARTMENT	549151	RECORDING FEES	\$150	\$0		\$0
25	001	0124	CODE ENFORCEMENT	549151	RECORDING FEES	\$750	\$0		\$0
25	001	0124	CODE ENFORCEMENT	549151	RECORDING FEES	\$750	\$0	VIOLATION NOTICE RECORDING FEES	\$750
25	001	0121	EMERGENCY MANAGEMENT	549151	RECORDING FEES	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	549701	CLAIMS-GENERAL LIABILITY	\$100	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$2,000	\$0		\$0
25	001	0124	CODE ENFORCEMENT	549900	MISCELLANEOUS CHARGES	\$150	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	549900	MISCELLANEOUS CHARGES	\$350	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$1,500	\$0		\$0
25	001	0125	BEACH SAFETY	549900	MISCELLANEOUS CHARGES	\$90	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549901	LEGAL ADVERTISING	\$200	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549901	LEGAL ADVERTISING	\$200	\$0	LEGAL ADVERTIZING FOR RFP, ITA	\$200
25	001	0124	CODE ENFORCEMENT	549901	LEGAL ADVERTISING	\$900	\$0		\$0
25	001	0124	CODE ENFORCEMENT	549901	LEGAL ADVERTISING	\$900	\$0	LEGAL ADVERTISING REQUIREMENTS	\$900
25	001	0121	EMERGENCY MANAGEMENT	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549904	JOB LISTING EXPENSES	\$1,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549904	JOB LISTING EXPENSES	\$1,000	\$0	POSITION ADVERTISEMENT , JOB FAIRS (5)	\$1,000
25	001	0125	BEACH SAFETY	549904	JOB LISTING EXPENSES	\$300	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0124	CODE ENFORCEMENT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0122	COUNTY WARNING POINT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	549906	BACKGROUND CHECKS	\$2,350	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549907	RANDOM DRUG TESTING	\$4,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	549907	RANDOM DRUG TESTING	\$4,500	\$0	FDLE OFFICER EMPLOYMENT COMPLIANCE	\$4,500
25	001	0125	BEACH SAFETY	549907	RANDOM DRUG TESTING	\$350	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	551001	OFFICE SUPPLIES	\$25,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	551001	OFFICE SUPPLIES	\$25,000	\$0	BASED ON CURRENT YEAR PROJECTIONS AND PRICING INCREASES	\$25,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	551001	OFFICE SUPPLIES	\$2,000	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	551001	OFFICE SUPPLIES	\$100	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	551001	OFFICE SUPPLIES	\$1,100	\$0		\$0
25	001	702384	FDEM EMPA (O)	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	551001	OFFICE SUPPLIES	\$500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552010	FLEET FUEL	\$17,420	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552010	FLEET FUEL	\$17,420	\$0	FY 25 FUEL ALLOCATION	\$17,420
25	001	0124	CODE ENFORCEMENT	552010	FLEET FUEL	\$8,584	\$0		\$0
25	001	0124	CODE ENFORCEMENT	552010	FLEET FUEL	\$8,584	\$0	FY 25 FUEL ALLOCATION	\$8,584
25	001	0128	BEACH PARK RANGER PROGRAM	552010	FLEET FUEL	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552010	FLEET FUEL	\$7,115	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552010	FLEET FUEL	\$7,115	\$0	FY 25 FUEL ALLOCATION	\$7,115
25	001	702422	FDEM 23-24 EMPG (O)	552010	FLEET FUEL	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	552010	FLEET FUEL	\$12,971	\$0		\$0
25	001	0125	BEACH SAFETY	552010	FLEET FUEL	\$12,971	\$0	FY 25 FUEL ALLOCATION	\$12,971
25	001	0124	CODE ENFORCEMENT	552013	SIGN MATERIALS	\$750	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552014	GASOLINE & SPECIAL FUELS	\$200	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,100	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,100	\$0	REPLACE WORN/OUTDATED STAFF UNIFORMS	\$30,000
25	001	0126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,100	\$0	CERTIFIED STAFF DUTY BOOTS	\$12,000
25	001	0126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,100	\$0	NEW - CLASS A UNIFORM FOR CERTIFIED STAFF	\$26,000
25	001	0126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,100	\$0	DT/FIREARMS INSTRUCTOR UNIFORMS	\$600
25	001	0126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,100	\$0	HONOR GUARD UNIFORMS	\$1,500
25	001	0124	CODE ENFORCEMENT	552100	CLOTHING/WEARING APPAREL	\$500	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	552100	CLOTHING/WEARING APPAREL	\$1,500	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552100	CLOTHING/WEARING APPAREL	\$750	\$0		\$0
25	001	0125	BEACH SAFETY	552100	CLOTHING/WEARING APPAREL	\$5,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$33,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$33,000	\$0	AMMUNITION YEARLY CERTIFICATION AND ISSUED DUTY, TASER	\$18,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$33,000	\$0	CARTRIDGES, YEARLY CERT & ISSUED DUTY, CPR CERT	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$33,000	\$0	SUPPLIES & PPE, DEFENSIVE TACTICS YEARLY CERT SUPPLIES	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$33,000	\$0	YEARLY PEPPER SPRAY SUPPLIES	\$12,000
25	001	0126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$33,000	\$0	NEW - RESTRAINT CHAIR FOR COURTHOUSE	\$3,000
25	001	0124	CODE ENFORCEMENT	552200	SAFETY SUPPLIES	\$750	\$0		\$0
25	001	0125	BEACH SAFETY	552200	SAFETY SUPPLIES	\$100	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552300	FOOD SUPPLIES	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552302	KITCHEN SUPPLIES	\$3,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552302	KITCHEN SUPPLIES	\$3,500	\$0	REPLACE KITCHEN SUPPLIES AS NEEDED	\$3,500
25	001	0126	CORRECTIONS DEPARTMENT	552305	LAUNDRY SUPPLIES	\$10,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552305	LAUNDRY SUPPLIES	\$10,000	\$0	INMATE POPULATION DEPENDENT / PRODUCT COST INCREASE	\$10,000
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	INMATE POPULATION DEPENDENT - PRICING INCREASES	\$100,000
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	ALSO FUND INMATE PROPERTY CONTAINMENT SUPPLIES	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	INMATE RFID ID CARDS 200/BOX - 40 BOXES @ \$300/EA	\$12,000
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	NEW - SIMPLASHEET MATTRESS COVER/BLANKET COMBO	\$14,450
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	BETTER CONTROL AMOUNT OF ISSUED ITEMS LAYING AROUND	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	AND DESTROYED FOR CONTRABAND USES	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	NEW - INMATE SPORTS BRAS - ISSUED AT BOOKING	\$12,000
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	NEW - INMATE MALE UNDERWEAR - ISSUED AT BOOKING	\$16,500
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	NEW - INMATE FEMALE UNDERWEAR - ISSUED AT BOOKING	\$3,100
25	001	0126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$161,050	\$0	INMATE ID CARD UNIFORM CLIPS - (8000)	\$3,000
25	001	0126	CORRECTIONS DEPARTMENT	552401	INMATE SUPP-PHONE CARDS	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$6,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$6,000	\$0	CORRESPONDS WITH REPAIR AND MAINTENANCE OF	\$6,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$6,000	\$0	EQUIPMENT AND FACILITY NEEDS - PRICE INCREASES	\$0
25	001	0128	BEACH PARK RANGER PROGRAM	552500	TOOLS & SMALL IMPLEMENTS	\$150	\$0		\$0
25	001	0125	BEACH SAFETY	552500	TOOLS & SMALL IMPLEMENTS	\$150	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552600	MEDICAL SUPPLIES	\$6,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552600	MEDICAL SUPPLIES	\$6,500	\$0	REPLACEMENT/ADDITION OF MEDICAL SUPPLIES IDENTIFIED	\$6,500
25	001	0126	CORRECTIONS DEPARTMENT	552600	MEDICAL SUPPLIES	\$6,500	\$0	THROUGHOUT THE YEAR	\$0
25	001	0125	BEACH SAFETY	552600	MEDICAL SUPPLIES	\$500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552700	JANITORIAL SUPPLIES	\$32,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552700	JANITORIAL SUPPLIES	\$32,000	\$0	REQUIRED FACILITY CLEANING/ DISINFECTION NEEDS	\$32,000
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	MAINTAIN TECHNOLOGICAL OPERATION FOR CONTINUITY	\$36,000
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	OF ESENTIAL FUNCTIONS, REPLACE/ UPGRADE HARDWARE	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	COST INCREASES	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	CONTINUE UPGRADE OF SYSTEMS FOR INCREASED SOFTWARE	\$10,000
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	PROGRAMS AND CAMERAS	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	NEW - RASPBERRY COMPUTERS FOR TOWERS TO HAVE STANDALONE	\$2,500
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	COMPUTER TO MONITOR GUARDIAN SYSTEM (5)	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	NEW - ADDITIONAL GUARDIAN SPARTAN HANDHELDS (13)	\$13,000
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	NEED TO ISSUE ADDITIONAL SPARTANS FOR STAFF TO	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	DOCUMENT INMATE TRACKING	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$66,300	\$0	NEW - ADDITIONAL MONITORS FOR FACILITY NEEDS (12)	\$4,800
25	001	0124	CODE ENFORCEMENT	552800	COMPUTER SUPPLIES	\$3,000	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	552800	COMPUTER SUPPLIES	\$500	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552800	COMPUTER SUPPLIES	\$4,000	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	552800	COMPUTER SUPPLIES	\$10,500	\$0		\$0
25	001	0125	BEACH SAFETY	552800	COMPUTER SUPPLIES	\$10,500	\$0	UPGRADE SWITCH/UPS IT	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$38,200	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$38,200	\$0	LICENSES AND UPGRADES TO EXISTING SOFTWARE IN USE	\$30,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$38,200	\$0	ADOBE LICENSES	\$4,700
25	001	0126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$38,200	\$0	NEW - KEY CONTROL SOFTWARE - BETTER TRACK KEY CONTROL/	\$3,500
25	001	0126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$38,200	\$0	ISSUANCE AS WELL AS TRACK FACILITY LOCK SECIFICATIONS	\$0
25	001	0126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$38,200	\$0	AND MAINTENANCE RECORDS	\$0
25	001	0128	BEACH PARK RANGER PROGRAM	552801	COMPUTER SOFTWARE	\$5,230	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	552801	COMPUTER SOFTWARE	\$5,230	\$0	CURRENT YEAR	\$5,000
25	001	0128	BEACH PARK RANGER PROGRAM	552801	COMPUTER SOFTWARE	\$5,230	\$0	INCREASE FOR OMNIGO SOFTWARE AGREEMENT (YEAR 3)	\$230
25	001	0121	EMERGENCY MANAGEMENT	552801	COMPUTER SOFTWARE	\$2,500	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552801	COMPUTER SOFTWARE	\$2,500	\$0	ANNUAL ADOBE SOFTWARE SUBSCRIPTIONS	\$1,000
25	001	0121	EMERGENCY MANAGEMENT	552801	COMPUTER SOFTWARE	\$2,500	\$0	INCREASE TO ADD STREETWISE SOFTWARE	\$1,500
25	001	702422	FDEM 23-24 EMPG (O)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552990	OTHER SUPPLIES	\$22,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	552990	OTHER SUPPLIES	\$22,000	\$0	REPLACE SUPPLIES AS NEEDED - INCREASE PRICING	\$22,000
25	001	0124	CODE ENFORCEMENT	552990	OTHER SUPPLIES	\$1,000	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	552990	OTHER SUPPLIES	\$2,500	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552990	OTHER SUPPLIES	\$5,000	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	552990	OTHER SUPPLIES	\$5,000	\$0	CURRENT YEAR	\$1,500
25	001	0121	EMERGENCY MANAGEMENT	552990	OTHER SUPPLIES	\$5,000	\$0	INCREASE TO PURCHASE MOBILE GENERATOR & BATTERY BANKS	\$3,500
25	001	702228	FDEM HAZARD ANALYSIS (O)	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	001	702383	FDEM HAZARD ANALYSIS (O)	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	001	702384	FDEM EMPA (O)	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	001	702422	FDEM 23-24 EMPG (O)	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	552990	OTHER SUPPLIES	\$5,800	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,755	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,755	\$0	CORRECTIONS NEWSLETTERS	\$1,200
25	001	0126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,755	\$0	AJA MEMBERSHIP	\$300
25	001	0126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,755	\$0	AMAZON PURCHASING MEMBERSHIPS	\$85
25	001	0126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,755	\$0	FLORIDA RECORDS MANAGER MEMBERSHIP	\$170
25	001	0124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$900	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0	FL ASSOC OF CODE ENFORCEMENT MEMBERSHIP	\$200
25	001	0124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0	AMERICAN ASSOCIATION OF CODE ENFORCEMENT	\$200
25	001	0124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0	CONSTRUCTION LICENSING OFFICIALS ASSOC OF FLORIDA	\$200
25	001	0124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0	CODE BOOKS	\$300
25	001	0128	BEACH PARK RANGER PROGRAM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$200	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,000	\$0		\$0
25	001	0125	BEACH SAFETY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$350	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	OFFICER TRAINING CLASS REGISTRATION (12)	\$4,200
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	CONFLICT MANAGEMENT CLASS (4)	\$800
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	TUITION REIMBURSEMENT (3)	\$3,600
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	CADET ACADEMY (30 @ \$2500 EACH)	\$75,000
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	CJIS CONFERENCE (4)	\$1,500
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	SLP FDLE CERTIFICATION	\$1,250
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	FCJEI CONFERENCE (1)	\$400
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	STERLING EXAMINER CONFERENCE	\$1,350
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	ADMIN PRO FORUM TRAINING (1)	\$700
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	FCCD CONFERENCE (1)	\$300
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	JAILCON (2)	\$900
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	RECORDS MANAGEMENT (1)	\$375
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	FLORIDA INTERNAL AFFAIRS (2)	\$790
25	001	0126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$94,665	\$0	BODY SCANNER - USER CERTIFICATIONS X100 @ 35/EA	\$3,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0124	CODE ENFORCEMENT	555001	TRAINING/EDUCATION EXPENS	\$2,540	\$0		\$0
25	001	0124	CODE ENFORCEMENT	555001	TRAINING/EDUCATION EXPENS	\$2,540	\$0	1 OFFICER FOR FACE CONFERENCE @ \$590 EACH	\$590
25	001	0124	CODE ENFORCEMENT	555001	TRAINING/EDUCATION EXPENS	\$2,540	\$0	OFFICERS FOR FACE TRAINING @ \$550 EACH & EXAM @ \$100	\$1,950
25	001	0128	BEACH PARK RANGER PROGRAM	555001	TRAINING/EDUCATION EXPENS	\$1,500	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$3,000	\$0		\$0
25	001	0125	BEACH SAFETY	555001	TRAINING/EDUCATION EXPENS	\$1,500	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	555003	INMATE TRAINING/ EDUCATION	\$0	\$0		\$0
25	001	0124	CODE ENFORCEMENT	556103	COMP EQUIP NON-CAP	\$150	\$0		\$0
25	001	0124	CODE ENFORCEMENT	556103	COMP EQUIP NON-CAP	\$150	\$0	REPLACEMENT DESK PRINTER	\$150
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	NEW - FINAL PHASE CAMERA/ SECURITY DOORS INSTALL	\$250,000
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	17 DOOR READERS, 3 DOOR RELEASE, 3 READER FACILITY	\$0
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	GATES, 5 READER NODES, 33 CAMERAS	\$0
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	HONOR GUARD EQUIPMENT	\$3,500
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	NEW -MK RIFLES FOR TRANSPORT VEHICLES (7) @ \$2000/EACH	\$14,000
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	NEW - VEHICLE RIFLE MOUNTS (4) @ \$600/EACH	\$2,400
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	NEW - YORKIE CELL PHONE DETECTORS - DETECT CONTRABAND C	\$11,380
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	CELLULAR DEVICES WITHIN THE FACILITY	\$0
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	NEW - OFFICER ISSUED SIDE ARMS @ \$500/EA & DUTY AMMO	\$58,500
25	001	0126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$351,780	\$0	NEW - LIGHTS/SIRENS TRANSPORT VEHICLES (4) @ 3000/EACH	\$12,000
25	001	0121	EMERGENCY MANAGEMENT	562283	SHERIFF FIRING RANGE	\$0	\$0		\$0
25	001	0122	COUNTY WARNING POINT	562283	SHERIFF FIRING RANGE	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	563233	JAIL-BUILDINGS	\$20,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	563233	JAIL-BUILDINGS	\$20,000	\$0	PHASE II NEW MAINT WORKSHOP / GROUNDS BUILDING	\$20,000
25	001	0126	CORRECTIONS DEPARTMENT	564201	OFFICE MACHINES	\$8,750	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0126	CORRECTIONS DEPARTMENT	564201	OFFICE MACHINES	\$8,750	\$0	REPLACE DEPARTMENT SCANNERS -NO LONGER SUPPORTED (25)	\$8,750
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	NEW - REPLACEMENT WASHER	\$16,000
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	NEW - REPLACEMENT DRYER	\$9,000
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	NEW - RAPID SCAN LARGE CAPACITY SCANNER - TO IDENTIFY	\$64,000
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	POTENTIAL THREATS, CONTRABAND AND DRUGS HIDDEN	\$0
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	IN INMATE PROPERTY AND MATTRESSES	\$0
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	NEW - TACTID N PLUS - FIELD READY HANDHELD INSTRUMENT	\$26,000
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	DESIGNED FOR NONO-CONTACT ANALYSIS OF NARCOTICS,	\$0
25	001	0126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$115,000	\$0	PHARMACEUTICAL DRUGS, AND DRUG CUTTING AGENTS	\$0
25	001	0121	EMERGENCY MANAGEMENT	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	564203	COMPUTER EQUIPMENT	\$50,000	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	564203	COMPUTER EQUIPMENT	\$50,000	\$0	NEW - ADDITIONAL VRX SERVERS FOR ADDITIONAL CAMERAS	\$50,000
25	001	0126	CORRECTIONS DEPARTMENT	564203	COMPUTER EQUIPMENT	\$50,000	\$0	ENSURING ESSENTIAL RECORD RETENTION TIME LENGTH	\$0
25	001	0121	EMERGENCY MANAGEMENT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	564204	VEHICLES	\$0	\$0		\$0
25	001	0124	CODE ENFORCEMENT	564204	VEHICLES	\$0	\$0		\$0
25	001	0128	BEACH PARK RANGER PROGRAM	564204	VEHICLES	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	564204	VEHICLES	\$0	\$0		\$0
25	001	0125	BEACH SAFETY	564204	VEHICLES	\$0	\$0		\$0
25	001	0126	CORRECTIONS DEPARTMENT	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	581203	HAZARD MATERIAL TEAM-OIFD	\$85,500	\$0		\$0
25	001	0121	EMERGENCY MANAGEMENT	581203	HAZARD MATERIAL TEAM-OIFD	\$85,500	\$0	REQUIRED CONTINGENCY FUNDS FOR HAZMAT INCIDENTS TO	\$85,500
25	001	0121	EMERGENCY MANAGEMENT	581203	HAZARD MATERIAL TEAM-OIFD	\$85,500	\$0	BACKFILL EGLIN AFB	\$0
25	001	702127	USDOJ FY20 JAG GRANT (O)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	001	702326	FDLE OCSO BLSTC SHLD (O)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	001	702421	USDOJ EBRYNE JSTC AST(O)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	702424	FDLE OSCO FY22 AIR PUR(O)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	001	0122	COUNTY WARNING POINT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$669,737	\$0		\$0
25	001	0122	COUNTY WARNING POINT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$669,737	\$0	BALANCE OF \$1M NON-APRA FUNDS TRANSFERRED TO SHERIFF	\$0
25	001	0124	CODE ENFORCEMENT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	512010	SALARIES/WAGES-FULL-TIME	\$394,425	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	512010	SALARIES/WAGES-FULL-TIME	\$333,711	\$45,438		\$0
25	001	0132	GRANT ADMINISTRATION	512010	SALARIES/WAGES-FULL-TIME	\$333,711	\$45,438	NEW, GRANT ACCOUTANT	\$45,438
25	001	0132	GRANT ADMINISTRATION	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	001	702330	FDEP VULNBLTY ASSMT (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	514010	OVERTIME	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	521000	FICA TAXES	\$30,173	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	521000	FICA TAXES	\$25,529	\$3,476		\$0
25	001	0130	AGRICULTURE EXTENSION	522000	RETIREMENT CONTRIBUTIONS	\$53,760	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	522000	RETIREMENT CONTRIBUTIONS	\$39,292	\$6,193		\$0
25	001	0130	AGRICULTURE EXTENSION	523000	LIFE & HEALTH INSURANCE	\$83,988	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	523000	LIFE & HEALTH INSURANCE	\$51,751	\$12,938		\$0
25	001	0130	AGRICULTURE EXTENSION	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	524000	WORKERS' COMPENSATION	\$2,462	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	524000	WORKERS' COMPENSATION	\$899	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	531103	PS-RESTORE ACT CONSULTANT	\$0	\$0		\$0
25	001	702330	FDEP VULNBLTY ASSMT (O)	534003	CS-CONSULTING	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	534125	CS-TELEVISION	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$552	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$552	\$0	FY 25 GPS ALLOCATION	\$552

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0132	GRANT ADMINISTRATION	534900	CS-OTHER	\$3,000	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	534900	CS-OTHER	\$3,000	\$0	INDEPENDENT COST ESTIMATES NOT GRANT ALLOWABLE	\$3,000
25	001	0130	AGRICULTURE EXTENSION	540001	TRAVEL IN-COUNTY	\$5,200	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	540001	TRAVEL IN-COUNTY	\$5,200	\$0	COVERAGE FOR AGENTS AND STAFF TO COMPLETE	\$5,200
25	001	0130	AGRICULTURE EXTENSION	540001	TRAVEL IN-COUNTY	\$5,200	\$0	WORK PROVIDING SERVICE THROUGHOUT COUNTY	\$0
25	001	0132	GRANT ADMINISTRATION	540001	TRAVEL IN-COUNTY	\$300	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	540002	TRAVEL OUT-OF-COUNTY	\$4,500	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	540002	TRAVEL OUT-OF-COUNTY	\$4,500	\$0	COVERAGE FOR AGENTS AND STAFF TO COMPLETE WORK	\$5,200
25	001	0130	AGRICULTURE EXTENSION	540002	TRAVEL OUT-OF-COUNTY	\$4,500	\$0	PROVIDING SERVICE THROUGHOUT COUNTY	\$0
25	001	0132	GRANT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	GULF CONSORTIUM/RESTORE/TRIUMPH / USDOJ	\$2,000
25	001	0132	GRANT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	BEGINNER AND ADVANCED TRAINING, OUT OF THE AREA	\$0
25	001	0130	AGRICULTURE EXTENSION	540005	TRAVEL LODGING EXPENSES	\$4,500	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	540005	TRAVEL LODGING EXPENSES	\$4,500	\$0	SUPPORT AGENTS AND STAFF ENGAGEMENT IN PROFESSIONAL	\$4,500
25	001	0130	AGRICULTURE EXTENSION	540005	TRAVEL LODGING EXPENSES	\$4,500	\$0	DEVELOPMENT TO BETTER SERVE OUR COMMUNITY	\$0
25	001	0132	GRANT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$2,000	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$2,000	\$0	GULF CONSORTIUM/RESTORE/TRIUMPH / USDOJ	\$2,000
25	001	0132	GRANT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$2,000	\$0	BEGINNER AND ADVANCED TRAINING OUT OF THE AREA	\$0
25	001	0130	AGRICULTURE EXTENSION	541011	CELLULAR PHONES/PAGERS	\$3,800	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	541011	CELLULAR PHONES/PAGERS	\$3,800	\$0	PROVIDE ONE COUNTY CELL PHONE TO EACH TEAM MEMBER	\$3,800
25	001	0132	GRANT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0	MAILING OF MATERIALS FOR ANALYSES	\$200
25	001	0130	AGRICULTURE EXTENSION	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0	AND COMMUNICATIONS TO CLIENTELE	\$0
25	001	0132	GRANT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0130	AGRICULTURE EXTENSION	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	543004	UTILITIES-GARBAGE	\$1,521	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	543004	UTILITIES-GARBAGE	\$1,521	\$0	GARBAGE REMOVAL COST FOR FWB EXTENSION OFFICE	\$1,521
25	001	0130	AGRICULTURE EXTENSION	543004	UTILITIES-GARBAGE	\$1,521	\$0	(JOINT USE AGREEMENT SPACE WITH OCSD AND OTC).	\$0
25	001	0130	AGRICULTURE EXTENSION	543004	UTILITIES-GARBAGE	\$1,521	\$0	COST \$126.69/MONTH	\$0
25	001	0130	AGRICULTURE EXTENSION	543005	UTILITIES-GAS	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	544620	R/L-BUILDINGS	\$1	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	544620	R/L-BUILDINGS	\$1	\$0	PAYMENT REQUIRED FOR FWB EXTENSION OFFICE	\$1
25	001	0130	AGRICULTURE EXTENSION	544620	R/L-BUILDINGS	\$1	\$0	(JOINT USE AGREEMENT SPACE WITH OCSD AND OTC)	\$0
25	001	0130	AGRICULTURE EXTENSION	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	544644	R/L-FLEET VEHICLES	\$500	\$0	FLEET VEHICLE RENTAL (\$30/DAY) USED WHEN NO COUNTY	\$500
25	001	0130	AGRICULTURE EXTENSION	544644	R/L-FLEET VEHICLES	\$500	\$0	VEHICLES AVAILABLE FOR OUT-OF-COUNTY TRAVEL	\$0
25	001	0132	GRANT ADMINISTRATION	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	545066	INSURANCE-HSA PLAN	\$3,000	\$1,500		\$0
25	001	0130	AGRICULTURE EXTENSION	545990	INSURANCE-OTHER	\$8,728	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	545990	INSURANCE-OTHER	\$3,156	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	546050	RM-OFFICE MACHINES	\$3,000	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	546050	RM-OFFICE MACHINES	\$3,000	\$0	ANTICIPATED REPAIRS NEEDED TO OFFICE COPY MACHINE	\$3,000
25	001	0132	GRANT ADMINISTRATION	546050	RM-OFFICE MACHINES	\$3,120	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	546644	RM-VEHICLES-FLEET	\$9,467	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	546644	RM-VEHICLES-FLEET	\$9,467	\$0	FY 25 MAINT. ALLOCATION	\$9,467
25	001	0130	AGRICULTURE EXTENSION	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	547002	PRINTING & BINDING	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	548001	PROMOTIONAL ACTIVITIES	\$1,000	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	548001	PROMOTIONAL ACTIVITIES	\$1,000	\$0	MARKETING APPAREL/BANNER/SIGNS/OFFICE EXHIBIT SUPPLIES	\$1,000
25	001	0132	GRANT ADMINISTRATION	548070	ADVERTISING	\$200	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	548070	ADVERTISING	\$200	\$0	RESTORE REQUIREMENTS	\$200
25	001	0130	AGRICULTURE EXTENSION	549000	OTHER CURRENT CHARGES	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	549113	RECOGNITION & HOSPITALITY	\$500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0130	AGRICULTURE EXTENSION	549113	RECOGNITION & HOSPITALITY	\$500	\$0	SUPPORT ADVISORY COMMITTEE MEETINGS	\$500
25	001	0130	AGRICULTURE EXTENSION	549113	RECOGNITION & HOSPITALITY	\$500	\$0	AND RECOGNITION ACTIVITIES	\$0
25	001	0130	AGRICULTURE EXTENSION	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$7,500	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$7,500	\$0	OFFICE SUPPLIES SUPPORTING WORK EFFICIENCY	\$7,500
25	001	0130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$7,500	\$0	AND COMMUNITY IMPACT OF OKALOOSA UF/IFAS EXTENSION	\$0
25	001	0132	GRANT ADMINISTRATION	551001	OFFICE SUPPLIES	\$1,250	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	552010	FLEET FUEL	\$5,831	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	552010	FLEET FUEL	\$5,831	\$0	FY 25 FUEL ALLOCATION	\$5,831
25	001	0130	AGRICULTURE EXTENSION	552800	COMPUTER SUPPLIES	\$4,000	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	552800	COMPUTER SUPPLIES	\$4,000	\$0	NEW COMPUTERS, MONITORS, AND ASSOCIATED EQUIPMENT	\$4,000
25	001	0132	GRANT ADMINISTRATION	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$6,600	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$6,600	\$0	ADOBE PRO SUBSCRIPTIONS	\$420
25	001	0132	GRANT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$6,600	\$0	GRANTS MANAGEMENT SOFTWARE MAINTENANCE	\$6,180
25	001	0130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$6,500	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$6,500	\$0	MAINTENANCE OF EQUIPMENT AND PURCHASE OF MATERIALS	\$6,500
25	001	0130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$6,500	\$0	ALLOWING QUALITY OUTPUT, SAFE ENVIRONMENT, AND	\$0
25	001	0130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$6,500	\$0	SUPPORT OF INTERNAL AND EXTERNAL ENTITIES	\$0
25	001	0130	AGRICULTURE EXTENSION	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,500	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,500	\$0	SUPPORT MEMBERSHIPS IN COUNTY AND AREA OF SPECIALTY +	\$1,500
25	001	0130	AGRICULTURE EXTENSION	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,500	\$0	REMAINING DEPARTMENT PUBLISHING AND SUBSCRIPTION COST	\$0
25	001	0132	GRANT ADMINISTRATION	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	555001	TRAINING/EDUCATION EXPENS	\$5,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0130	AGRICULTURE EXTENSION	555001	TRAINING/EDUCATION EXPENS	\$5,000	\$0	SUPPORT AGENTS/STAFF ENGAGEMENT IN PROFESSIONAL	\$5,000
25	001	0130	AGRICULTURE EXTENSION	555001	TRAINING/EDUCATION EXPENS	\$5,000	\$0	DEVELOPMENT AND CED FOCUS TEAM DEVELOPMENT TRAININGS	\$0
25	001	0132	GRANT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$1,000	\$0		\$0
25	001	702230	FDACS AG CTR EXTENSION(C)	562302	SOUTH ANNEX AG CENTER	\$0	\$0		\$0
25	001	0132	GRANT ADMINISTRATION	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	564104	VEHICLES	\$0	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	564203	COMPUTER EQUIPMENT	\$10,000	\$0		\$0
25	001	0130	AGRICULTURE EXTENSION	564203	COMPUTER EQUIPMENT	\$10,000	\$0	PURCHASE OF NEW COPY MACHINE AND CURRENT COPY MACHINE	\$10,000
25	001	0130	AGRICULTURE EXTENSION	564203	COMPUTER EQUIPMENT	\$10,000	\$0	MOVED TO FWB EXTENSION BUILDING ONCE COMPLETED.	\$0
25	001	0131	GEN SERV-CONSERVATION	581303	SOIL DISTRICT	\$70,215	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	512010	SALARIES/WAGES-FULL-TIME	\$516,177	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	512013	CONTRA PAYROLL-GRANTS	-\$749,328	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	513031	IN-HOUSE LABOR COSTS (C)	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	514010	OVERTIME	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	521000	FICA TAXES	\$39,488	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	522000	RETIREMENT CONTRIBUTIONS	\$70,355	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	523000	LIFE & HEALTH INSURANCE	\$105,092	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	524000	WORKERS' COMPENSATION	\$7,969	\$0		\$0
25	001	701842	FTA FL-2018-093-00 (O)	531100	PS-CONSULTANT	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	531100	PS-CONSULTANT	\$0	\$0		\$0
25	001	701842	FTA FL-2018-093-00 (O)	532001	ACCOUNTING & AUDITING	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	534410	CS-PUBLIC TRANSPORTATION	\$81,706	\$0		\$0
25	001	701244	FTA SECTION 5307-2 (O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	701942	FY18 5307 CAP&OP TRANS(O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	701943	FY15 5307 CAP&OP TRANS(O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	702244	USDOT FY22 5307 OPERATING	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	702245	USDOT FY22 FTA 5307 (O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	702344	FDOT PUBLIC TRANSIT (O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	702345	FY24 FDOT TRIP & EQUIP(O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	702441	FDOT NON-URBN TRNSP (O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	702443	FDOT URBN CRDR PROJ (O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	702444	FDOT PBLC TRNST BLCK (O)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	70544	GRANT PROCEEDS (C)	534410	CS-PUBLIC TRANSPORTATION	\$0	\$0		\$0
25	001	701942	FY18 5307 CAP&OP TRANS(O)	534412	CS-TRANSPORTATION (CAP)	\$0	\$0		\$0
25	001	701943	FY15 5307 CAP&OP TRANS(O)	534412	CS-TRANSPORTATION (CAP)	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	534412	CS-TRANSPORTATION (CAP)	\$0	\$0		\$0
25	001	70544	GRANT PROCEEDS (C)	534440	CS-COUPONS REDEEMED	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	001	701244	FTA SECTION 5307-2 (O)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	001	701441	FTA CAP & OPER 13 (O)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	540003	TRAVEL-TOLLS	\$0	\$0		\$0
25	001	701244	FTA SECTION 5307-2 (O)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	001	701441	FTA CAP & OPER 13 (O)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	543004	UTILITIES-GARBAGE	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	702245	USDOT FY22 FTA 5307 (O)	543005	UTILITIES-GAS	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	543990	UTILITIES-OTHER	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	545990	INSURANCE-OTHER	\$10,735	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	546544	RM-FTA CAPITAL	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	546620	RM-FACILITIES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	546620	RM-FACILITIES	\$0	\$0		\$0
25	001	701542	FTA CAP & OPER 15 (O)	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	701742	FTA CAP & OP 16 (O)	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	701842	FTA FL-2018-093-00 (O)	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	701942	FY18 5307 CAP&OP TRANS(O)	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	701943	FY15 5307 CAP&OP TRANS(O)	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	702044	USDOT FY20 5307 OPERATING	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	702244	USDOT FY22 5307 OPERATING	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	547002	PRINTING & BINDING	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	547002	PRINTING & BINDING	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	549151	RECORDING FEES	\$0	\$0		\$0
25	001	0140	COORDINATE TRANSPORTATION	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
25	001	0140	COORDINATE TRANSPORTATION	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552005	FLEET SUPPLIES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0141	COMMUNITY TRANSIT (WAVE)	552006	FLEET PARTS & MATERIALS	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552010	FLEET FUEL	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552014	GASOLINE & SPECIAL FUELS	\$5,000	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552200	SAFETY SUPPLIES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	552544	FTA CAPITAL	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	552544	FTA CAPITAL	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	001	702245	USDOT FY22 FTA 5307 (O)	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	562490	OTHER CONSTRUCTION	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0141	COMMUNITY TRANSIT (WAVE)	564404	VEHICLES	\$0	\$0		\$0
25	001	701842	FTA FL-2018-093-00 (O)	564404	VEHICLES	\$0	\$0		\$0
25	001	702043	FDOT SECTION 5339 (C)	564404	VEHICLES	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	564404	VEHICLES	\$0	\$0		\$0
25	001	702140	FDOT RURAL TRANSIT (C)	564404	VEHICLES	\$0	\$0		\$0
25	001	702246	FDOT FTA 5311 (C)	564404	VEHICLES	\$0	\$0		\$0
25	001	702440	FDOT-CTD SHRLY CNRY (C)	564404	VEHICLES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	702445	FDOT FFY22 SFY23 5311 (C)	564404	VEHICLES	\$0	\$0		\$0
25	001	702446	FDOT FFY21 SECT 5339 (C)	564404	VEHICLES	\$0	\$0		\$0
25	001	702045	USDOT FY20 CARES ACT 5307	568400	TRANSPORTATION	\$0	\$0		\$0
25	001	0151	VETERANS SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$208,063	\$0		\$0
25	001	0151	VETERANS SERVICE	521000	FICA TAXES	\$15,917	\$0		\$0
25	001	0151	VETERANS SERVICE	522000	RETIREMENT CONTRIBUTIONS	\$37,625	\$0		\$0
25	001	0151	VETERANS SERVICE	523000	LIFE & HEALTH INSURANCE	\$29,057	\$0		\$0
25	001	0151	VETERANS SERVICE	524000	WORKERS' COMPENSATION	\$524	\$0		\$0
25	001	0151	VETERANS SERVICE	534125	CS-TELEVISION	\$156	\$0		\$0
25	001	0151	VETERANS SERVICE	534500	CS-PERSONNEL	\$0	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	534551	CS-E.D.C.	\$165,000	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	534551	CS-E.D.C.	\$165,000	\$0	ONE EDC ANNUAL PAYMENT	\$165,000
25	001	0151	VETERANS SERVICE	534900	CS-OTHER	\$1,980	\$0		\$0
25	001	0151	VETERANS SERVICE	534900	CS-OTHER	\$1,980	\$0	VET PRO LICENSE FEE-INCREASE \$45 MORE PER USER ANNUALLY	\$1,980
25	001	0151	VETERANS SERVICE	540001	TRAVEL IN-COUNTY	\$200	\$0		\$0
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0		\$0
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0	OCT RECERT TRNG SAFETY HARBOR FL PER DIEM-5 DAYS VSO	\$300
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0	OCT RECERT TRNG SAFETY HARBOR FL PER DIEM-5 DAYS VSC	\$300
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0	MAY RECERT TRNG CONF SAFETY HARBOR FL PD-5 DAYS VSCX2	\$600
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0	MAY RECERT TRNG CONF SAFETY HARBOR FL PD-5 DAYS VSO	\$300
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0	INITIAL FDVA CERT-ST PETERSBURG FL-175X4 NIGHTS VSC	\$0
25	001	0151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0	OCT TRNG CONF SAFETY HARBOR FL PER DIEM&8722;5 DAYS-VSO	\$0
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0		\$0
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	INITIAL FDVA CERT-ST PETERSBURG FL-115X4 NIGHTS VSC	\$0
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	MAY CERT CONF LODGING-SAFETY HARBOR FL-115X4 NIGHTS VSO	\$920
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	MAY CERT CONF LODGING-SAFETY HARBOR FL-115X4 NIGHTS VSC	\$920
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	MAY CERT CONF LODGING-SAFETY HARBOR FL-115X4 NIGHTS VSC	\$920

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	MAY CERT CONF-MILEAGE-SAFETY HARBOR FL-VSO/VSCX2	\$1,680
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	OCT CERT TRNG LODGING-SAFETY HAROR FL-115X4 NIGHTS VSC	\$920
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	OCT CERT TRNG LODGING-SAFETY HARBOR FL-115X4 NIGHTS VSO	\$920
25	001	0151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$7,400	\$0	OCT CERT TRNG-MILEAGE-SAFETY HARBOR FL-VSO/VSC	\$1,120
25	001	0151	VETERANS SERVICE	541011	CELLULAR PHONES/PAGERS	\$600	\$0		\$0
25	001	0151	VETERANS SERVICE	542001	POSTAGE/FREIGHT CHARGES	\$300	\$0		\$0
25	001	0151	VETERANS SERVICE	544644	R/L-FLEET VEHICLES	\$240	\$0		\$0
25	001	0151	VETERANS SERVICE	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	001	0151	VETERANS SERVICE	545990	INSURANCE-OTHER	\$2,873	\$0		\$0
25	001	0151	VETERANS SERVICE	546640	RM-EQUIPMENT	\$200	\$0		\$0
25	001	0151	VETERANS SERVICE	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	0151	VETERANS SERVICE	551001	OFFICE SUPPLIES	\$4,500	\$0		\$0
25	001	0151	VETERANS SERVICE	551001	OFFICE SUPPLIES	\$4,500	\$0	INCREASE IN OFFICE SUPPLIES FOR NEW DESK CV OFFICE	\$4,500
25	001	0151	VETERANS SERVICE	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	001	0151	VETERANS SERVICE	552800	COMPUTER SUPPLIES	\$0	\$0	COMPUTER MONITORS	\$0
25	001	0151	VETERANS SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$350	\$0		\$0
25	001	0151	VETERANS SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$350	\$0	CVSOA ANNUAL MEMBERSHIP DUES VSC	\$0
25	001	0151	VETERANS SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$350	\$0	CVSOA ANNUAL MEMBERSHIP DUES VSC	\$0
25	001	0151	VETERANS SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$350	\$0	CVSOA ANNUAL MEMBERSHIP DUES CVSO	\$0
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0		\$0
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0	MANAGEMENT RETREAT	\$0
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0	MAY CONFERENCE RECERT REGISTRATION FEE VSCX2	\$700
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0	HOTEL COSTS-RAISED FEES \$190 MORE PER VSO/PER CONF	\$0
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0	MAY CONFERENCE RECERT REGISTRATION FEE CVSO	\$350
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0	OCT CONFERENCE RECERT REGISTRATION FEE CVSO/VSC	\$700

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0	OCT CONFERENCE REGISTRATION FEE CVSO	\$0
25	001	0151	VETERANS SERVICE	556103	COMP EQUIP NON-CAP	\$4,934	\$0		\$0
25	001	0151	VETERANS SERVICE	556103	COMP EQUIP NON-CAP	\$4,934	\$0	CURRENT COPIER 10 YRS OLD AND COULD POSSIBLE BREAK DOWN	\$4,934
25	001	0151	VETERANS SERVICE	564503	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	581501	FORT WALTON BEACH CRA	\$1,357,090	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	581502	CRESTVIEW MAIN ST RDA	\$126,047	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	581503	DESTIN RDA	\$2,144,343	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	581504	CINCO BAYOU CRA	\$80,301	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	581507	NICEVILLE CRA	\$410,889	\$0		\$0
25	001	0150	GEN SERV-INDUSTRY DEVELOP	591326	BT-PJ ADAMS TIF	\$600,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	512010	SALARIES/WAGES-FULL-TIME	\$417,555	\$37,735		\$0
25	001	0160	MOSQUITO CONTROL	512010	SALARIES/WAGES-FULL-TIME	\$417,555	\$37,735	NEW MOSQUITO CONTROL SPRAY TECHNICIAN	\$37,735
25	001	0160	MOSQUITO CONTROL	514010	OVERTIME	\$5,200	\$0		\$0
25	001	0160	MOSQUITO CONTROL	521000	FICA TAXES	\$32,341	\$2,887		\$0
25	001	0160	MOSQUITO CONTROL	522000	RETIREMENT CONTRIBUTIONS	\$62,006	\$5,143		\$0
25	001	0160	MOSQUITO CONTROL	523000	LIFE & HEALTH INSURANCE	\$116,439	\$12,937		\$0
25	001	0160	MOSQUITO CONTROL	524000	WORKERS' COMPENSATION	\$47,259	\$0		\$0
25	001	0162	MENTAL HEALTH	531218	PS-BAKER ACT & CSU	\$288,000	\$0		\$0
25	001	0161	PUBLIC HEALTH	534610	CS-PA.W.S	\$715,330	\$0		\$0
25	001	0161	PUBLIC HEALTH	534610	CS-PA.W.S	\$715,330	\$0	CONTRACT 10/01/24-08/31/25 (11 X \$59,486.92)	\$654,356
25	001	0161	PUBLIC HEALTH	534610	CS-PA.W.S	\$715,330	\$0	CONTRACT 2.5% INCREASE EFF 09/01/25 (1 X \$60,974.09)	\$60,974
25	001	702061	MENTAL HEALTH PILOT (O)	534613	CS-BRIDGWAY OPERATING	\$0	\$0		\$0
25	001	0160	MOSQUITO CONTROL	534900	CS-OTHER	\$1,943	\$0		\$0
25	001	0160	MOSQUITO CONTROL	534900	CS-OTHER	\$1,943	\$0	GPS MONITORS FOR 13 TRUCKS	\$1,943
25	001	0160	MOSQUITO CONTROL	540001	TRAVEL IN-COUNTY	\$300	\$0		\$0
25	001	0160	MOSQUITO CONTROL	540001	TRAVEL IN-COUNTY	\$300	\$0	BRIDGE TOLLS. 2 TRANSPONDERS	\$300
25	001	0160	MOSQUITO CONTROL	540002	TRAVEL OUT-OF-COUNTY	\$350	\$0		\$0
25	001	0160	MOSQUITO CONTROL	540002	TRAVEL OUT-OF-COUNTY	\$350	\$0	PERDIUM 2 PERSONS DODD SHORT COURSES CENTRAL FLORIDA	\$350
25	001	0160	MOSQUITO CONTROL	540005	TRAVEL LODGING EXPENSES	\$1,200	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0160	MOSQUITO CONTROL	540005	TRAVEL LODGING EXPENSES	\$1,200	\$0	LODGING 2 PERSONS DODD SHORT COURSES CENTRAL FLORIDA	\$1,200
25	001	0160	MOSQUITO CONTROL	541011	CELLULAR PHONES/PAGERS	\$4,834	\$0		\$0
25	001	0160	MOSQUITO CONTROL	541011	CELLULAR PHONES/PAGERS	\$4,834	\$0	RUNNING \$402.85 / MONTH	\$4,834
25	001	0160	MOSQUITO CONTROL	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0
25	001	0160	MOSQUITO CONTROL	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0	STAMPS AND SHIPMENT OF CONTROLLER DEVICES FOR REPAIRS.	\$200
25	001	0163	HUMAN SERVICES	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	001	0160	MOSQUITO CONTROL	543001	UTILITIES-ELECTRIC	\$4,500	\$0		\$0
25	001	0160	MOSQUITO CONTROL	543005	UTILITIES-GAS	\$1,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
25	001	0160	MOSQUITO CONTROL	545990	INSURANCE-OTHER	\$14,763	\$0		\$0
25	001	0160	MOSQUITO CONTROL	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
25	001	0160	MOSQUITO CONTROL	546620	RM-FACILITIES	\$0	\$0		\$0
25	001	0160	MOSQUITO CONTROL	546640	RM-EQUIPMENT	\$1,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	546640	RM-EQUIPMENT	\$1,000	\$0	REPAIR OF MC MONITORS, PUMPS, PROBES, TESTING.	\$1,000
25	001	0160	MOSQUITO CONTROL	546644	RM-VEHICLES-FLEET	\$16,594	\$0		\$0
25	001	0160	MOSQUITO CONTROL	546644	RM-VEHICLES-FLEET	\$16,594	\$0	FY 25 MAINT. ALLOCATION	\$16,594
25	001	0160	MOSQUITO CONTROL	546645	RM-MOTOR VEHICLE	\$200	\$0		\$0
25	001	0160	MOSQUITO CONTROL	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
25	001	0160	MOSQUITO CONTROL	549113	RECOGNITION & HOSPITALITY	\$100	\$0	APPROVED MEETINGS EMPLOYEE RECOGNITION	\$100
25	001	0163	HUMAN SERVICES	549600	HEALTH CARE RESPONSIBILT	\$0	\$0		\$0
25	001	0163	HUMAN SERVICES	549601	PAUPER BURIALS	\$50,000	\$0		\$0
25	001	0163	HUMAN SERVICES	549610	MEDICAID-HOSPITAL	\$2,526,356	\$0		\$0
25	001	0162	MENTAL HEALTH	549615	E.M.S. TRANSPORTATION	\$225,000	\$0		\$0
25	001	0163	HUMAN SERVICES	549615	E.M.S. TRANSPORTATION	\$20,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	549900	MISCELLANEOUS CHARGES	\$425	\$0		\$0
25	001	0160	MOSQUITO CONTROL	549900	MISCELLANEOUS CHARGES	\$425	\$0	FLEXHOSE, FLASHLIGHTS, FISH NETS. END YEAR PURCHASES.	\$425
25	001	0160	MOSQUITO CONTROL	549901	LEGAL ADVERTISING	\$175	\$0		\$0
25	001	0160	MOSQUITO CONTROL	549901	LEGAL ADVERTISING	\$175	\$0	ADVERTISE FOR CHEMICAL CONTRACT FY25	\$175
25	001	0160	MOSQUITO CONTROL	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0160	MOSQUITO CONTROL	549907	RANDOM DRUG TESTING	\$200	\$0		\$0
25	001	0160	MOSQUITO CONTROL	551001	OFFICE SUPPLIES	\$1,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	551001	OFFICE SUPPLIES	\$1,000	\$0	PENS,PENCILS,PRINTER INK, COPY PAPER.	\$1,000
25	001	0160	MOSQUITO CONTROL	552010	FLEET FUEL	\$34,485	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552010	FLEET FUEL	\$34,485	\$0	FY 25 FUEL ALLOCATION	\$34,485
25	001	0160	MOSQUITO CONTROL	552100	CLOTHING/WEARING APPAREL	\$315	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552100	CLOTHING/WEARING APPAREL	\$315	\$0	CUSTOM MC DRESS SHIRTS FOR PUBLIC INTERACTIONS.	\$315
25	001	0160	MOSQUITO CONTROL	552101	PROTECTIVE APPAREL	\$2,400	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552101	PROTECTIVE APPAREL	\$2,400	\$0	SNAKE BOOTS, RUBBER BOOTS, STEEL TOE BOOTS	\$2,400
25	001	0160	MOSQUITO CONTROL	552200	SAFETY SUPPLIES	\$1,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552200	SAFETY SUPPLIES	\$1,000	\$0	FIRST AID KITS, GLOVES, SPILL KITS.	\$1,000
25	001	0160	MOSQUITO CONTROL	552500	TOOLS & SMALL IMPLEMENTS	\$500	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552601	CHEMICAL SUPPLIES	\$131,000	\$0		\$0
25	001	702460	FDACS ST AID MOSQUITO (O)	552601	CHEMICAL SUPPLIES	\$0	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552800	COMPUTER SUPPLIES	\$600	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552800	COMPUTER SUPPLIES	\$600	\$0	PRINTER / COPIER SUPPLIES.	\$600
25	001	0160	MOSQUITO CONTROL	552801	COMPUTER SOFTWARE	\$8,850	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552801	COMPUTER SOFTWARE	\$8,850	\$0	MC DATABASE VECTO STAR.	\$8,850
25	001	0160	MOSQUITO CONTROL	552990	OTHER SUPPLIES	\$3,250	\$0		\$0
25	001	0160	MOSQUITO CONTROL	552990	OTHER SUPPLIES	\$3,250	\$0	CO2 FOR MC TRAPS, TRAP SUPPLIES, LAB EQUIPMENT	\$3,250
25	001	0160	MOSQUITO CONTROL	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,000	\$0	FLORIDA MOSQUITO ASSOC. FEES	\$1,000
25	001	0160	MOSQUITO CONTROL	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	DODD SHORT COURSES CENTRAL FLORIDA	\$2,000
25	001	0160	MOSQUITO CONTROL	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	001	0160	MOSQUITO CONTROL	564602	HUMAN SERVICES EQUIP	\$15,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	564602	HUMAN SERVICES EQUIP	\$15,000	\$0	NEW TRAILER NEEDED FOR SIDE BY SIDE BOBCAT	\$15,000
25	001	0160	MOSQUITO CONTROL	564604	VEHICLES	\$50,000	\$0		\$0
25	001	0160	MOSQUITO CONTROL	564604	VEHICLES	\$50,000	\$0	REPLACE 99G7588 FORD RANGER / 83,000 MILES	\$50,000
25	001	0171	LIBRARY COOPERATIVE	512010	SALARIES/WAGES-FULL-TIME	\$139,625	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	702071	FDOS ST AID LIB 20 (O)	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$144,139	\$35,742		\$0
25	001	0170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$144,139	\$35,742	NEW, SENIOR GROUNDSKEEPER-PARKS	\$3,439
25	001	0170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$144,139	\$35,742	NEW, PARKS CONSTRUCTION TECH	\$3,396
25	001	0170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$144,139	\$35,742	NEW, LAND RESOURCES COORDINATOR	\$25,727
25	001	0170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$144,139	\$35,742	NEW, GROUNDSKEEPER-PARKS	\$3,180
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765		\$0
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, PARKS CONSTRUCTION CREW LEADER	\$43,293
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, CONSTRUCTION SUPERVISOR	\$44,731
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, PARKS CONSTRUCTION TECH	\$39,904
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, PARKS CONSTRUCTION TECH	\$39,904
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, SENIOR GROUNDSKEEPER - PARKS	\$9,935
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, PARKS CONSTRUCTION TECH	\$9,811
25	001	0175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$810,725	\$196,765	NEW, GROUNDSKEEPER - PARKS	\$9,187
25	001	0171	LIBRARY COOPERATIVE	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	514010	OVERTIME	\$3,600	\$0		\$0
25	001	0170	COUNTY PARKS	514010	OVERTIME	\$3,600	\$0	COUNTY PARKS EMPLOYEE OVERTIME	\$3,600
25	001	0170	COUNTY PARKS	514010	OVERTIME	\$3,600	\$0	TOTAL \$12,000 (0170-35% / 1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	514010	OVERTIME	\$50,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	514010	OVERTIME	\$50,000	\$0	TDD PARKS EMPLOYEE OVERTIME - 100%	\$50,000
25	001	0175	TOURIST DISTRICT PARKS	514010	OVERTIME	\$50,000	\$0	BEACH LABOR	\$0
25	001	0171	LIBRARY COOPERATIVE	521000	FICA TAXES	\$10,681	\$0		\$0
25	001	702071	FDOS ST AID LIB 20 (O)	521000	FICA TAXES	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	521000	FICA TAXES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	521000	FICA TAXES	\$11,302	\$2,734		\$0
25	001	0175	TOURIST DISTRICT PARKS	521000	FICA TAXES	\$62,020	\$15,566		\$0
25	001	0171	LIBRARY COOPERATIVE	522000	RETIREMENT CONTRIBUTIONS	\$19,031	\$0		\$0
25	001	702071	FDOS ST AID LIB 20 (O)	522000	RETIREMENT CONTRIBUTIONS	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	522000	RETIREMENT CONTRIBUTIONS	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	522000	RETIREMENT CONTRIBUTIONS	\$19,646	\$4,872		\$0
25	001	0175	TOURIST DISTRICT PARKS	522000	RETIREMENT CONTRIBUTIONS	\$117,793	\$27,734		\$0
25	001	0171	LIBRARY COOPERATIVE	523000	LIFE & HEALTH INSURANCE	\$25,875	\$0		\$0
25	001	702071	FDOS ST AID LIB 20 (O)	523000	LIFE & HEALTH INSURANCE	\$9,609	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	523000	LIFE & HEALTH INSURANCE	\$3,311	\$0		\$0
25	001	0170	COUNTY PARKS	523000	LIFE & HEALTH INSURANCE	\$34,414	\$9,962		\$0
25	001	0175	TOURIST DISTRICT PARKS	523000	LIFE & HEALTH INSURANCE	\$265,222	\$61,843		\$0
25	001	0170	COUNTY PARKS	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	524000	WORKERS' COMPENSATION	\$286	\$0		\$0
25	001	702071	FDOS ST AID LIB 20 (O)	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	524000	WORKERS' COMPENSATION	\$144	\$0		\$0
25	001	0170	COUNTY PARKS	524000	WORKERS' COMPENSATION	\$5,424	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	524000	WORKERS' COMPENSATION	\$15,671	\$0		\$0
25	001	0170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$530	\$0		\$0
25	001	0170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$530	\$0	HEPATITIS B EXAMS & SHOTS - OPTIONAL FOR EMPLOYEES	\$530
25	001	0170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$530	\$0	(\$101 EACH / 3 SHOT CYCLE) - TOTAL BUDGET \$1500	\$0
25	001	0170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$530	\$0	0170/1750 PARKS FTE = 23 (0170-35% / 1750-65%)	\$0
25	001	0170	COUNTY PARKS	531900	PS-OTHER	\$0	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	534001	CS-GENERAL FUND ADMIN	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	534500	CS-PERSONNEL	\$16,740	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	534500	CS-PERSONNEL	\$16,740	\$0	INMATE CREW FOREMAN @ 9% (3-WAY PARK SPLIT - \$62K)	\$5,580
25	001	0170	COUNTY PARKS	534500	CS-PERSONNEL	\$16,740	\$0	INMATE CREW FOREMAN @ 9% (3-WAY PARK SPLIT - \$62K)	\$5,580
25	001	0170	COUNTY PARKS	534500	CS-PERSONNEL	\$16,740	\$0	INMATE CREW FOREMAN @ 9% (3-WAY PARK SPLIT - \$62K)	\$5,580
25	001	0170	COUNTY PARKS	534500	CS-PERSONNEL	\$16,740	\$0	TEMP LABOR AS NEEDED	\$0
25	001	0175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$58,360	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$58,360	\$0	INMATE CREW FOREMAN @ 26% (3-WAY PARK SPLIT - \$62K)	\$16,120
25	001	0175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$58,360	\$0	INMATE CREW FOREMAN @ 26% (3-WAY PARK SPLIT - \$62K)	\$16,120
25	001	0175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$58,360	\$0	INMATE CREW FOREMAN @ 26% (3-WAY PARK SPLIT - \$62K)	\$16,120
25	001	0175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$58,360	\$0	BEACH TEMP LABOR AS NEEDED (WEEKEND COVERAGE @ \$18/HR)	\$10,000
25	001	0175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$59,190	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$59,190	\$0	MOWING AND LAWN CARE AT TDD PARKS / GATEWAYS	\$59,190
25	001	0175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$59,190	\$0	TDD USES MOWING CONTRACT C22-3131-WS	\$0
25	001	0171	LIBRARY COOPERATIVE	534900	CS-OTHER	\$9,950	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	534900	CS-OTHER	\$9,950	\$0	INTERLIBRARY COURIER CONTRACT WITH SCHOOL DISTRICT	\$9,950
25	001	0170	COUNTY PARKS	534900	CS-OTHER	\$13,971	\$0		\$0
25	001	0170	COUNTY PARKS	534900	CS-OTHER	\$13,971	\$0	FY 25 GPS ALLOCATION	\$872
25	001	0170	COUNTY PARKS	534900	CS-OTHER	\$13,971	\$0	TREE REMOVAL & TRIMMING, ETC	\$5,000
25	001	0170	COUNTY PARKS	534900	CS-OTHER	\$13,971	\$0	UPDATED PARKS MASTER PLAN @ 9% OF \$75K	\$6,750
25	001	0170	COUNTY PARKS	534900	CS-OTHER	\$13,971	\$0	IRRIGATION MAINT CONTRACT (C22-3163-FM) 9% OF \$15K	\$1,350
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	FY 25 GPS ALLOCATION	\$966
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	TREE REMOVAL & TRIMMING, ETC	\$5,000
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	UPDATED PARKS MASTER PLAN @ 26% OF \$75K	\$19,500
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	IRRIGATION MAINT CONTRACT (C22-3163-FM) 26% OF \$15K	\$3,900
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	OPEN/CLOSE UNINC PARKS @ 35% (C18-2725-TDD) (0175-65%)	\$9,750
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	ADDITION OF ONLINE PAYMENT PORTAL-EST \$10,000	\$6,500
25	001	0175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$45,616	\$0	(PARKS SPLIT 0175-65%/1750-35%)	\$0
25	001	702470	USDOT CLMT TYR PK RST (O)	534900	CS-OTHER	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0171	LIBRARY COOPERATIVE	540001	TRAVEL IN-COUNTY	\$400	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	540001	TRAVEL IN-COUNTY	\$400	\$0	TRAVEL BETWEEN LIBRARIES, LOCAL EVENTS	\$400
25	001	0170	COUNTY PARKS	540001	TRAVEL IN-COUNTY	\$27	\$0		\$0
25	001	0170	COUNTY PARKS	540001	TRAVEL IN-COUNTY	\$27	\$0	SUNPASS - 9%	\$27
25	001	0170	COUNTY PARKS	540001	TRAVEL IN-COUNTY	\$27	\$0	(\$300 TOTAL SPLIT 3 WAYS)	\$0
25	001	0175	TOURIST DISTRICT PARKS	540001	TRAVEL IN-COUNTY	\$100	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	540001	TRAVEL IN-COUNTY	\$100	\$0	SUNPASS - 26%	\$100
25	001	0175	TOURIST DISTRICT PARKS	540001	TRAVEL IN-COUNTY	\$100	\$0	(\$300 TOTAL SPLIT 3 WAYS)	\$0
25	001	0171	LIBRARY COOPERATIVE	540002	TRAVEL OUT-OF-COUNTY	\$500	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	540002	TRAVEL OUT-OF-COUNTY	\$500	\$0	3-DAY CONF IN ORLANDO, 2 TALLAHASSEE OVERNIGHT TRIPS	\$500
25	001	0170	COUNTY PARKS	540002	TRAVEL OUT-OF-COUNTY	\$70	\$0		\$0
25	001	0170	COUNTY PARKS	540002	TRAVEL OUT-OF-COUNTY	\$70	\$0	CPSI COURSE - EMPLOYEE MEALS - 35% (TOTAL - \$200)	\$70
25	001	0170	COUNTY PARKS	540002	TRAVEL OUT-OF-COUNTY	\$70	\$0	COURSE IS HELD IN SOUTH FLORIDA	\$0
25	001	0171	LIBRARY COOPERATIVE	540005	TRAVEL LODGING EXPENSES	\$700	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	540005	TRAVEL LODGING EXPENSES	\$700	\$0	3-DAY CONF IN ORLANDO	\$500
25	001	0171	LIBRARY COOPERATIVE	540005	TRAVEL LODGING EXPENSES	\$700	\$0	LEGISLATIVE DAY TALLAHASSEE	\$200
25	001	0170	COUNTY PARKS	540005	TRAVEL LODGING EXPENSES	\$165	\$0		\$0
25	001	0170	COUNTY PARKS	540005	TRAVEL LODGING EXPENSES	\$165	\$0	CPSI COURSE - LODGING - 35% (TOTAL \$475)	\$165
25	001	0170	COUNTY PARKS	540005	TRAVEL LODGING EXPENSES	\$165	\$0	COURSE IS HELD IN SOUTH FLORIDA	\$0
25	001	0171	LIBRARY COOPERATIVE	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	541010	COMMUNICATIONS SERVICE	\$270	\$0		\$0
25	001	0170	COUNTY PARKS	541010	COMMUNICATIONS SERVICE	\$270	\$0	INTERNET&DATA SERVICE FOR DEVICES (TABLETS)-3 WAY SPLIT	\$270
25	001	0170	COUNTY PARKS	541010	COMMUNICATIONS SERVICE	\$270	\$0	7 DEVICES X \$34.99/MO X 12 = \$2,939.16 (35%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	541010	COMMUNICATIONS SERVICE	\$780	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	541010	COMMUNICATIONS SERVICE	\$780	\$0	INTERNET&DATA SERVICE FOR DEVICES (TABLETS)-3 WAY SPLIT	\$780
25	001	0175	TOURIST DISTRICT PARKS	541010	COMMUNICATIONS SERVICE	\$780	\$0	7 DEVICES X \$34.99/MO X 12 = \$2,939.16 (26%)	\$0
25	001	0171	LIBRARY COOPERATIVE	541011	CELLULAR PHONES/PAGERS	\$420	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0171	LIBRARY COOPERATIVE	541011	CELLULAR PHONES/PAGERS	\$420	\$0	CELLPHONE COORDINATOR POSITION	\$420
25	001	0170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$1,425	\$0		\$0
25	001	0170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$1,425	\$0	44 FTE PARK EMPLOYEE PHONES - 3 WAY SPLIT	\$945
25	001	0170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$1,425	\$0	(\$10,500 SPLIT 0170-9% / 0175-26% / 1750-65%)	\$0
25	001	0170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$1,425	\$0	LAND RESOURCES MANAGER PHONE	\$480
25	001	0170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$1,425	\$0	(LAND RESOURCES COORDINATOR PHONE PAID BY TDD)	\$0
25	001	0175	TOURIST DISTRICT PARKS	541011	CELLULAR PHONES/PAGERS	\$2,730	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	541011	CELLULAR PHONES/PAGERS	\$2,730	\$0	44 FTE PARK EMPLOYEE PHONES - 3 WAY SPLIT	\$2,730
25	001	0175	TOURIST DISTRICT PARKS	541011	CELLULAR PHONES/PAGERS	\$2,730	\$0	(\$10,500 SPLIT 0170-9% / 0175-26% / 1750-65%)	\$0
25	001	0171	LIBRARY COOPERATIVE	542001	POSTAGE/FREIGHT CHARGES	\$25	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	542001	POSTAGE/FREIGHT CHARGES	\$25	\$0	POSTAGE STAMPS FOR CUSTOMER COMMUNICATIONS	\$25
25	001	0170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$175	\$0		\$0
25	001	0170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$175	\$0	EVENT PERMITS AND RECEIPTS, RESERVATION RECEIPTS, &	\$175
25	001	0170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$175	\$0	VENDOR CERTIFICATES, CONTRACT DOCUMENTS, ETC	\$0
25	001	0170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$175	\$0	\$500 / 2 WAY SPLIT (0170 - 35% / 1750 - 65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	543001	UTILITIES-ELECTRIC	\$22,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	543001	UTILITIES-ELECTRIC	\$22,000	\$0	ELECTRICAL SERVICES FOR TDD PARKS & BEACH ACCESSWAYS	\$22,000
25	001	0170	COUNTY PARKS	543004	UTILITIES-GARBAGE	\$6,500	\$0		\$0
25	001	0170	COUNTY PARKS	543004	UTILITIES-GARBAGE	\$6,500	\$0	GARBAGE SERVICES FOR COUNTY PARKS	\$6,500
25	001	0170	COUNTY PARKS	543004	UTILITIES-GARBAGE	\$6,500	\$0	COTTON BRIDGE & SHOAL RIVER PARKS @ 100%	\$0
25	001	0175	TOURIST DISTRICT PARKS	543004	UTILITIES-GARBAGE	\$160,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	543004	UTILITIES-GARBAGE	\$160,000	\$0	GARBAGE SERVICES FOR TDD PARKS AND BEACH TRASH	\$160,000
25	001	0175	TOURIST DISTRICT PARKS	543004	UTILITIES-GARBAGE	\$160,000	\$0	LAWN CLIPPINGS, TREE LIMBS, DEBRIS	\$0
25	001	0175	TOURIST DISTRICT PARKS	543010	UTILITIES-WATER & SEWER	\$25,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	543010	UTILITIES-WATER & SEWER	\$25,000	\$0	WATER & SEWER SERVICES FOR TDD PARKS AND BEACH ACCESSES	\$25,000
25	001	0175	TOURIST DISTRICT PARKS	543010	UTILITIES-WATER & SEWER	\$25,000	\$0	1-7, BEASLEY PARK, AND MARLER PARK	\$0
25	001	0170	COUNTY PARKS	543991	UTILITIES-C & D DEBRIS	\$2,000	\$0		\$0
25	001	0170	COUNTY PARKS	543991	UTILITIES-C & D DEBRIS	\$2,000	\$0	ROLLOFF DISPOSAL COSTS, PLAYGROUND DEMO, CONSTRUCTION	\$2,000
25	001	0170	COUNTY PARKS	543991	UTILITIES-C & D DEBRIS	\$2,000	\$0	DEBRIS, ETC	\$0
25	001	0175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$2,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$2,500	\$0	TDD/ BEACH PARKS - CLEAN UP	\$2,500
25	001	0175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$2,500	\$0	***CHRISTOBAL AND SHALIMAR BRIDGE PARK	\$0
25	001	0175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$2,500	\$0	BOARDWALK REPAIRS, OTHER CONSTRUCTION DEBRIS	\$0
25	001	0175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$2,500	\$0	ROLLOFF DISPOSAL COSTS	\$0
25	001	0175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$18,100	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$18,100	\$0	DESTIN WATER USERS LOT - (L15-0419-PW)	\$18,100
25	001	0175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$18,100	\$0	LOCATION USED FOR BEACH ROLL OFF DUMPSTERS	\$0
25	001	0175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$18,100	\$0	LEASE INCREASED 5.43% IN FY24, EST SAME FOR FY25	\$0
25	001	0171	LIBRARY COOPERATIVE	544620	R/L-BUILDINGS	\$14,000	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	544620	R/L-BUILDINGS	\$14,000	\$0	OFFICE LEASE CONTRACT WITH CITY OF NICEVILLE	\$14,000
25	001	0170	COUNTY PARKS	544640	R/L-EQUIPMENT	\$1,000	\$0		\$0
25	001	0170	COUNTY PARKS	544640	R/L-EQUIPMENT	\$1,000	\$0	PORTOLET RENTALS, RENTAL OF SPECIALITY TOOLS,	\$1,000
25	001	0170	COUNTY PARKS	544640	R/L-EQUIPMENT	\$1,000	\$0	I.E. AEROATORS, LIFTS, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	544640	R/L-EQUIPMENT	\$2,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	544640	R/L-EQUIPMENT	\$2,000	\$0	VARIOUS JOB EQUIPMENT, COMPRESSORS, PORTOLETS, ETC	\$2,000
25	001	0175	TOURIST DISTRICT PARKS	544640	R/L-EQUIPMENT	\$2,000	\$0	PORTOLET SERVICES ONSITE AT DESTIN WATER USERS	\$0
25	001	0171	LIBRARY COOPERATIVE	544644	R/L-FLEET VEHICLES	\$330	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	544644	R/L-FLEET VEHICLES	\$330	\$0	ORLANDO (4), TALLAHASSEE (5), PCB (2)	\$330
25	001	0171	LIBRARY COOPERATIVE	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	545066	INSURANCE-HSA PLAN	\$3,000	\$0	LIBRARY ADMIN ASSISTANT	\$1,500
25	001	702071	FDOS ST AID LIB 20 (O)	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	001	0170	COUNTY PARKS	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	545066	INSURANCE-HSA PLAN	\$19,500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0171	LIBRARY COOPERATIVE	545990	INSURANCE-OTHER	\$1,012	\$0		\$0
25	001	702071	FDOS ST AID LIB 20 (O)	545990	INSURANCE-OTHER	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	545990	INSURANCE-OTHER	\$498	\$0		\$0
25	001	0170	COUNTY PARKS	545990	INSURANCE-OTHER	\$3,351	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	545990	INSURANCE-OTHER	\$9,683	\$0		\$0
25	001	0170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$875	\$0		\$0
25	001	0170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$875	\$0	FM NORTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$525
25	001	0170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$875	\$0	(0170-35% / 1750-65%) TOTAL \$3000	\$0
25	001	0170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$875	\$0	FM SOUTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$350
25	001	0170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$875	\$0	(0170-35% / 1750-65%) TOTAL \$2000	\$0
25	001	0170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$750	\$0		\$0
25	001	0170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$750	\$0	HILLER CONTRACT: ANNUAL AND SEMI ANNUAL INSPECTIONS	\$750
25	001	0170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$750	\$0	FIRE ALARM, FIRE LINE, DOMESTIC BACKFLOW, SPRINKLER	\$0
25	001	0170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$750	\$0	FIRE PUMP, AND EXTINGUISHERS	\$0
25	001	0170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$750	\$0	BAKER ARENA & BAKER MUSEUM	\$0
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0		\$0
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0	THOMPSON TRACTOR - CAT GENERATOR CONTRACT	\$1,500
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0	EXPIRES 02/2025 W/ 1 - 1 YEAR RENEWAL	\$0
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0	THOMPSON TRACTOR - ANNUAL MAINTENANCE & REPAIR	\$0
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0	EXPIRES 03/2025 W/ 2 -1 YEAR RENEWALS	\$0
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0	ADDING LOAD BANK TESTING / REPAIRS / AGING EQUIP / ETC	\$0
25	001	0170	COUNTY PARKS	546105	RM-GENERATORS	\$1,500	\$0	BAKER ARENA - \$792 ANNUAL CONTRACT COST C22-3189-FM	\$0
25	001	0170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0		\$0
25	001	0170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0	COUNTY PARKS	\$30,000
25	001	0170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0	RESTROOM MAINT: RESTROOM FACILITIES, SIDEWALKS,	\$0
25	001	0170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0	ELECTRICAL FIXTURES, PAINTING, GRAFFITI REMOVAL, ETC	\$0
25	001	0170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0	FENCING REPAIRS, PLAYGROUND STRUCTURE MAINT, BARA	\$0
25	001	0170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0	ARENA AND HORSE STALLS, PARKING LOT REPAIRS	\$0
25	001	0175	TOURIST DISTRICT PARKS	546620	RM-FACILITIES	\$15,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	546620	RM-FACILITIES	\$15,000	\$0	GENERAL MAINTENANCE & REPAIRS	\$15,000
25	001	0175	TOURIST DISTRICT PARKS	546620	RM-FACILITIES	\$15,000	\$0	@ VETERANS PARK & LITTLE MARLER PARK	\$0
25	001	0171	LIBRARY COOPERATIVE	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	546640	RM-EQUIPMENT	\$2,000	\$0		\$0
25	001	0170	COUNTY PARKS	546640	RM-EQUIPMENT	\$2,000	\$0	REPAIR & MAINTENANCE OF LAWN MOWERS, CHAINSAWS,	\$2,000
25	001	0170	COUNTY PARKS	546640	RM-EQUIPMENT	\$2,000	\$0	WEEDEATERS, MULE, 4 WHEELERS, LOADERS, ETC	\$0
25	001	0175	TOURIST DISTRICT PARKS	546640	RM-EQUIPMENT	\$2,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546640	RM-EQUIPMENT	\$2,500	\$0	REPAIR & MAINTENANCE OF LAWN MOWERS, CHAINSAWS,	\$2,500
25	001	0175	TOURIST DISTRICT PARKS	546640	RM-EQUIPMENT	\$2,500	\$0	MULES, WEEDEATERS, LOADERS, ETC	\$0
25	001	0170	COUNTY PARKS	546644	RM-VEHICLES-FLEET	\$50,050	\$0		\$0
25	001	0170	COUNTY PARKS	546644	RM-VEHICLES-FLEET	\$50,050	\$0	FY 25 MAINT. ALLOCATION - 35% (2-WAY SPLIT)	\$50,050
25	001	0170	COUNTY PARKS	546644	RM-VEHICLES-FLEET	\$50,050	\$0	AMOUNT PROVIDED BY FLEET \$142,997.90	\$0
25	001	0175	TOURIST DISTRICT PARKS	546644	RM-VEHICLES-FLEET	\$51,634	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546644	RM-VEHICLES-FLEET	\$51,634	\$0	FY 25 MAINT. ALLOCATION - TDD 100%	\$51,634
25	001	0170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$375	\$0		\$0
25	001	0170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$375	\$0	MISC VEHICLE NEEDS INCLUDING KEYS, WIPERS,JUMPER CABLES	\$375
25	001	0170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$375	\$0	AFTER MARKET ADD ONS, ADDING AIR AND POWER, ETC.	\$0
25	001	0170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$375	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%)	\$0
25	001	0170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$375	\$0	TOTAL - \$4,070	\$0
25	001	0175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$5,058	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$5,058	\$0	MISC VEHICLE NEEDS INC KEYS, WIPERS, JUMPER CABLE,	\$1,058
25	001	0175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$5,058	\$0	AFTER-MARKET ADD-ONS, ADDING AIR, ADDING POWER ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$5,058	\$0	(PARKS-\$4,070 = SPLIT 3 WAYS 0170-9%/0175-26%/1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$5,058	\$0	TDD VEHICLES - BEACH TRUCK REPAIRS AND TIRES, ETC-100%	\$4,000
25	001	0170	COUNTY PARKS	546701	RM-IRRIGATION	\$1,000	\$0		\$0
25	001	0170	COUNTY PARKS	546701	RM-IRRIGATION	\$1,000	\$0	IRRIGATION REPAIRS & SUPPLIES AT COUNTY PARKS	\$1,000
25	001	0170	COUNTY PARKS	546701	RM-IRRIGATION	\$1,000	\$0	COUNTY PARKS ONLY	\$0
25	001	0170	COUNTY PARKS	546701	RM-IRRIGATION	\$1,000	\$0	IRRIGATION REPAIR CONTRACT C23-3275-FM W/GREEN ENERGY	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$10,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$10,000	\$0	TDD PARKS IRRIGATION REPAIR AT MARLER PARK, BEASLEY PARK	\$10,000
25	001	0175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$10,000	\$0	VETERANS PARK & 1-7 BEACH ACCESSWAYS	\$0
25	001	0175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$10,000	\$0	IRRIGATION CONTRACT - GREEN ENERGY - C23-3275-FM	\$0
25	001	0170	COUNTY PARKS	546703	RM-HWY 98 MEDIANS	\$0	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$50,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$50,000	\$0	TDD BEACH ACCESSWAYS	\$50,000
25	001	0175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$50,000	\$0	GENERAL MAINTENANCE & REPAIRS @ ACCESSWAYS	\$0
25	001	0175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$50,000	\$0	BEACH ACCESSWAYS 1-7 - BOARDWALK REPAIRS OF DECKS	\$0
25	001	0175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$50,000	\$0	& RAILS, FENCING, GATES, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$50,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$50,000	\$0	TDD PARKS	\$50,000
25	001	0175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$50,000	\$0	GENERAL MAINTENANCE & REPAIRS @ JOHN BEASLEY & ROSS	\$0
25	001	0175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$50,000	\$0	MARLER PARKS. BOARDWALK REPAIRS OF DECKS & RAILS,	\$0
25	001	0175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$50,000	\$0	FENCING, GATES, ETC	\$0
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0	BYWATER LIBRARY SOFTWARE ANNUAL CLOUD HOSTING/SUPPORT	\$24,000
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0	PUBLIC PC MGMT LIC (ENVISIONWARE, DATA443)	\$3,000
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0	ACROBAT PRO LICENSE	\$200
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0	MICROSOFT LICENSE	\$3,000
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0	NEW - FIREWALL ANNUAL SUPPORT LICENSE	\$700
25	001	0171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$31,260	\$0	TWILIO SMS CUSTOMER MESSAGING SERVICE	\$360
25	001	0171	LIBRARY COOPERATIVE	547002	PRINTING & BINDING	\$0	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	547002	PRINTING & BINDING	\$0	\$0	SHIFT EXPENDITURE TO GRANT ACCOUNT	\$0
25	001	0170	COUNTY PARKS	547002	PRINTING & BINDING	\$500	\$0		\$0
25	001	0170	COUNTY PARKS	547002	PRINTING & BINDING	\$500	\$0	LAND RESOURCES TEAM (SPLIT 50/50 WITH TDD 1410)	\$500
25	001	0171	LIBRARY COOPERATIVE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0171	LIBRARY COOPERATIVE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	SHIFT EXPENDITURE TO GRANT ACCT	\$0
25	001	702071	FDOS ST AID LIB 20 (O)	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
25	001	702071	FDOS ST AID LIB 20 (O)	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	549113	RECOGNITION & HOSPITALITY	\$50	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	549113	RECOGNITION & HOSPITALITY	\$50	\$0	HOLIDAY PARTY ALLOWANCE 2 STAFF; LIB TRAINING AWARDS	\$50
25	001	0170	COUNTY PARKS	549113	RECOGNITION & HOSPITALITY	\$180	\$0		\$0
25	001	0170	COUNTY PARKS	549113	RECOGNITION & HOSPITALITY	\$180	\$0	EMPLOYEE RECOGNITION 34 PARKS FTE (0170 - 9%)	\$180
25	001	0170	COUNTY PARKS	549113	RECOGNITION & HOSPITALITY	\$180	\$0	TOTAL AMOUNT = \$2,000 (3-WAY SPLIT)	\$0
25	001	0175	TOURIST DISTRICT PARKS	549113	RECOGNITION & HOSPITALITY	\$520	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	549113	RECOGNITION & HOSPITALITY	\$520	\$0	EMPLOYEE RECOGNITION 34 PARKS FTE (0175 - 26%)	\$520
25	001	0175	TOURIST DISTRICT PARKS	549113	RECOGNITION & HOSPITALITY	\$520	\$0	TOTAL AMOUNT = \$2,000 (3 - WAY PARKS SPLIT)	\$0
25	001	0171	LIBRARY COOPERATIVE	549151	RECORDING FEES	\$150	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	549151	RECORDING FEES	\$150	\$0	CLERK FILING FEE INTERLOCAL AGREEMENT	\$150
25	001	0170	COUNTY PARKS	549151	RECORDING FEES	\$200	\$0		\$0
25	001	0170	COUNTY PARKS	549151	RECORDING FEES	\$200	\$0	GRANT CLOSURE DOCS, CONTRACTS, LEASES FOR COUNTY PARKS	\$200
25	001	0175	TOURIST DISTRICT PARKS	549151	RECORDING FEES	\$0	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	549900	MISCELLANEOUS CHARGES	\$50	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	549900	MISCELLANEOUS CHARGES	\$50	\$0	AMAZON PRIME RENEWAL	\$17
25	001	0171	LIBRARY COOPERATIVE	549900	MISCELLANEOUS CHARGES	\$50	\$0	CONTINGENCY	\$33
25	001	702071	FDOS ST AID LIB 20 (O)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	702272	FDOS ST AID LIB 22 (O)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	001	702370	FDOS ST AID LIBRY 23 (O)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0		\$0
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	NON-AD VALOREM ASSESSMENT-BAKER BLOCK MUSEUM OUT PARCEL	\$2,500
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	BAKER FIRE DISTRICT FEES ON BLDGS	\$0
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	FDEP PERMIT FEES, INSURANCE CLAIMS, OTHER FEES	\$0
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	SEPTIC TANK PUMP OUT FEES AT COUNTY PARKS	\$0
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	COTTON BRIDGE, BARA ARENA, SHOAL RIVER	\$0
25	001	0170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,500	\$0	VEHICLE REGISTRATIONS, ETC	\$0
25	001	0175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$1,706	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$1,706	\$0	FDEP PERMIT FEES, VEHICLE REGISTRATION, OTHER MISC FEES	\$500
25	001	0175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$1,706	\$0	LIFT STATION PUMP OUT FEES @ TDD PARKS	\$600
25	001	0175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$1,706	\$0	HEP B EXAMS & SHOTS - TDD PARKS PERSONNEL	\$606
25	001	0170	COUNTY PARKS	549901	LEGAL ADVERTISING	\$250	\$0		\$0
25	001	0170	COUNTY PARKS	549901	LEGAL ADVERTISING	\$250	\$0	ADVERTISING CONTRACTS, GRANT CLOSEOUTS, EQUIPMENT	\$250
25	001	0170	COUNTY PARKS	549901	LEGAL ADVERTISING	\$250	\$0	PURCHASES, PARKS ISSUES, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	549901	LEGAL ADVERTISING	\$500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	549901	LEGAL ADVERTISING	\$500	\$0	ADVERTISING CONTRACTS, GRANT CLOSEOUTS, EQUIPMENT	\$500
25	001	0175	TOURIST DISTRICT PARKS	549901	LEGAL ADVERTISING	\$500	\$0	PURCHASES, PARK ISSUES, ETC.	\$0
25	001	0170	COUNTY PARKS	549904	JOB LISTING EXPENSES	\$27	\$0		\$0
25	001	0170	COUNTY PARKS	549904	JOB LISTING EXPENSES	\$27	\$0	JOB LISTINGS AT 9%	\$27
25	001	0170	COUNTY PARKS	549904	JOB LISTING EXPENSES	\$27	\$0	3-WAY PARK SPLIT=\$300 (0170-9% 0175-26%,1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	549904	JOB LISTING EXPENSES	\$80	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	549904	JOB LISTING EXPENSES	\$80	\$0	JOB LISTINGS @ 26%	\$80
25	001	0175	TOURIST DISTRICT PARKS	549904	JOB LISTING EXPENSES	\$80	\$0	3-WAY PARK SPLIT=\$300(0170-9%/ 0175-26%/1750-65%)	\$0
25	001	0170	COUNTY PARKS	549906	BACKGROUND CHECKS	\$55	\$0		\$0
25	001	0170	COUNTY PARKS	549906	BACKGROUND CHECKS	\$55	\$0	BACKGROUND CHECKS @ 9%	\$55
25	001	0170	COUNTY PARKS	549906	BACKGROUND CHECKS	\$55	\$0	3-WAY PARK SPLIT=\$600 (0170-9%, 0175-26%,1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	549906	BACKGROUND CHECKS	\$160	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	549906	BACKGROUND CHECKS	\$160	\$0	BACKGROUND CHECKS	\$160

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	549906	BACKGROUND CHECKS	\$160	\$0	3-WAY PARK SPLIT=\$600(0170-9%/ 0175-26%/1750-65%)	\$0
25	001	0170	COUNTY PARKS	549907	RANDOM DRUG TESTING	\$45	\$0		\$0
25	001	0170	COUNTY PARKS	549907	RANDOM DRUG TESTING	\$45	\$0	CDL DRIVERS & RANDOM DRUG TESTING	\$45
25	001	0175	TOURIST DISTRICT PARKS	549907	RANDOM DRUG TESTING	\$50	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	549907	RANDOM DRUG TESTING	\$50	\$0	CDL DRIVERS & RANDOM DRUG TESTING	\$50
25	001	0171	LIBRARY COOPERATIVE	551001	OFFICE SUPPLIES	\$50	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	551001	OFFICE SUPPLIES	\$50	\$0	ROUTINE OFFICE SUPPLIES	\$50
25	001	0170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$450	\$0		\$0
25	001	0170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$450	\$0	TONER/INKJET CARTRIDGES, CALENDARS, ETC @ 35%	\$450
25	001	0170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$450	\$0	PAPER TO BE SPLIT W/FM 75% / PARKS 25% = \$5000	\$0
25	001	0170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$450	\$0	(0170-35% / 1750-65%)	\$0
25	001	0171	LIBRARY COOPERATIVE	552010	FLEET FUEL	\$200	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	552010	FLEET FUEL	\$200	\$0	ORLANDO 80, TALLY 60, PCB 40	\$200
25	001	0170	COUNTY PARKS	552010	FLEET FUEL	\$22,920	\$0		\$0
25	001	0170	COUNTY PARKS	552010	FLEET FUEL	\$22,920	\$0	FY 25 FUEL ALLOCATION @ 35%	\$22,921
25	001	0170	COUNTY PARKS	552010	FLEET FUEL	\$22,920	\$0	2 WAY SPLIT = TOTAL \$65,487.56	\$0
25	001	0175	TOURIST DISTRICT PARKS	552010	FLEET FUEL	\$47,848	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552010	FLEET FUEL	\$47,848	\$0	FY 25 FUEL ALLOCATION - TDD 100%	\$47,848
25	001	0170	COUNTY PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0		\$0
25	001	0170	COUNTY PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0	2-CYCLE OIL, CHAINSAW OIL, WD-40, ETC	\$200
25	001	0170	COUNTY PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0	3-WAY SPLIT = \$550 (0170-9%, 0175-26%,1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0	2 CYCLE OIL, CHAINSAW OIL, WD-40 ETC.	\$200
25	001	0175	TOURIST DISTRICT PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0	3-WAY PARK SPLIT=\$550.00(0170-9%/ 0175-26%/1750-65%)	\$0
25	001	0171	LIBRARY COOPERATIVE	552013	SIGN MATERIALS	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	552013	SIGN MATERIALS	\$500	\$0		\$0
25	001	0170	COUNTY PARKS	552013	SIGN MATERIALS	\$500	\$0	REPLACEMENT & NEW SIGNAGE @ COUNTY PARKS	\$500
25	001	0175	TOURIST DISTRICT PARKS	552013	SIGN MATERIALS	\$2,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552013	SIGN MATERIALS	\$2,500	\$0	REPLACEMENT & NEW SIGNAGE @ TDD PARKS / FACILITIES	\$2,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	552014	GASOLINE & SPECIAL FUELS	\$45	\$0		\$0
25	001	0170	COUNTY PARKS	552014	GASOLINE & SPECIAL FUELS	\$45	\$0	LAWNMOWER GAS, PROPANE, ETC @ 9%	\$45
25	001	0170	COUNTY PARKS	552014	GASOLINE & SPECIAL FUELS	\$45	\$0	3-WAY PARK SPLIT = \$500 (0170-9%,0175-26%,1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	552014	GASOLINE & SPECIAL FUELS	\$130	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552014	GASOLINE & SPECIAL FUELS	\$130	\$0	LAWNMOWER GAS, PROPANE, ETC. @ 26%	\$130
25	001	0175	TOURIST DISTRICT PARKS	552014	GASOLINE & SPECIAL FUELS	\$130	\$0	3-WAY PARK SPLIT=\$500.00(0170-9%/ 0175-26%/1750-65%)	\$0
25	001	702071	FDOS ST AID LIB 20 (O)	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$605	\$0		\$0
25	001	0170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$605	\$0	SHORT SLEEVE & LONG SLEEVE TSHIRTS (34 FTE X 5 EA) @ 9%	\$405
25	001	0170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$605	\$0	FY25 HOODIES @ 9%	\$0
25	001	0170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$605	\$0	TOTAL FOR PARKS (3-WAY SPLIT) = TOTAL \$4500	\$0
25	001	0170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$605	\$0	LAND RESOURCES TEAM (2 X \$200 X 1/2)	\$200
25	001	0170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$605	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
25	001	0175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0	UNIFORMS - TDD WORK CREW	\$750
25	001	0175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0	TSHIRTS SHORT SLEEVE&LONG SLEEVE(34 FTE X 5 EACH) @26%	\$1,250
25	001	0175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0	JACKETS OR HOODIES @ 26%	\$0
25	001	0175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0	TOTAL FOR PARKS (3-WAY SPLIT) = \$4,500	\$0
25	001	0170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$1,710	\$0		\$0
25	001	0170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$1,710	\$0	STEEL TOE BOOTS, PROTECTIVE EYE WEAR, SUNSCREEN,	\$1,710
25	001	0170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$1,710	\$0	UTILITY & NITROL GLOVES, MASKS, CONES, SAFETY VEST	\$0
25	001	0170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$1,710	\$0	FIRST AID KITS, ETC.	\$0
25	001	0170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$1,710	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%) = \$19,000	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	SUPPLIES - TDD WORK CREW	\$1,103
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	STEEL TOE BOOTS FOR TDD BEACH CREW - 100%	\$2,500
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	STEEL TOE BOOTS PROTECTIVE EYE WEAR, SUNSCREEN, GLOVES,	\$3,900
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	NITROL GLOVES, MASKS, BARRICADES, CONES, SAFETY VEST	\$0
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	FIRST AID KIT, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	(PARKS 3-WAY SPLIT 0170-09%, 0175-26%, 1750-65%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$7,503	\$0	TOTAL = \$19,000	\$0
25	001	0170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$2,250	\$0		\$0
25	001	0170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$2,250	\$0	BACKPACK BLOWERS, SPRAYERS, CONCRETE TOOLS, WEDEATERS	\$2,250
25	001	0170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$2,250	\$0	DRILLS, EDGERS, VARIOUS LANDSCAPING TOOLS, ETC.	\$0
25	001	0170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$2,250	\$0	REPLACEMENT TOOLS FOR AGED EQUIPMENT	\$0
25	001	0170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$2,250	\$0	PARKS 3 WAY SPLIT (0170-9%, 0175-26%, 1750-65%) = \$25,000	\$0
25	001	0175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$9,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$9,000	\$0	NEW, TDD WORK CREW	\$2,500
25	001	0175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$9,000	\$0	BACKPACK BLOWERS, SPRAYERS, CONCRETE TOOLS, WEDEATERS,	\$6,500
25	001	0175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$9,000	\$0	DRILLS, EDGERS, VARIOUS OTHER LANDSCAPING TOOLS	\$0
25	001	0175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$9,000	\$0	BATTERY POWERED REPLACEMENT TOOLS FOR AGED EQUIPMENT	\$0
25	001	0175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$9,000	\$0	PARKS (3 WAY SPLIT)= \$25,000 (0170-9%-1750-65%-0175-26%)	\$0
25	001	0175	TOURIST DISTRICT PARKS	552601	CHEMICAL SUPPLIES	\$500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552601	CHEMICAL SUPPLIES	\$500	\$0	VETERANS PARK POND - WEED CONTROL TREATMENT	\$500
25	001	0170	COUNTY PARKS	552700	JANITORIAL SUPPLIES	\$4,500	\$0		\$0
25	001	0170	COUNTY PARKS	552700	JANITORIAL SUPPLIES	\$4,500	\$0	JANITORIAL SUPPLIES: COUNTY PARKS (SHOAL RIVER & COTTON	\$4,500
25	001	0170	COUNTY PARKS	552700	JANITORIAL SUPPLIES	\$4,500	\$0	BRIDGE, BARA ARENA)	\$0
25	001	0175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$25,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$25,500	\$0	JANITORIAL SUPPLIES FOR TDD PARKS ONLY	\$15,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$25,500	\$0	BEACH TRASH CANS - REPLACEMENTS / NEW ADDITIONS	\$7,500
25	001	0175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$25,500	\$0	**FY24 NEW CANS CHARGED TO 0175-552990	\$0
25	001	0175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$25,500	\$0	TRASH BAGS FOR BATHROOMS AND PARKS AREAS	\$3,000
25	001	0170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$4,000	\$0		\$0
25	001	0170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$4,000	\$0	GROUND MAINTENANCE AT COUNTY PARKS	\$4,000
25	001	0170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$4,000	\$0	FERTILIZER, HERBICIDE, FIRE ANT TREATMENT, MULCH,	\$0
25	001	0170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$4,000	\$0	SOD, AND PRE-EMERGENT APPLICATION, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$17,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$17,500	\$0	FERTILIZER, HERBICIDE, FIRE ANT TREATMENT, MULCH, SOD,	\$10,000
25	001	0175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$17,500	\$0	PRE-EMERGENT, ETC	\$0
25	001	0175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$17,500	\$0	REPLACE SAND FENCING AS NEEDED	\$2,500
25	001	0175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$17,500	\$0	TREES AND SHRUBBERY FOR VETERANS PARK	\$5,000
25	001	0170	COUNTY PARKS	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0		\$0
25	001	0170	COUNTY PARKS	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0	LAND RESOURCES FIELD SUPPLIES	\$5,000
25	001	0170	COUNTY PARKS	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
25	001	0171	LIBRARY COOPERATIVE	552800	COMPUTER SUPPLIES	\$50	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	552800	COMPUTER SUPPLIES	\$50	\$0	TONER	\$50
25	001	0170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$745	\$0		\$0
25	001	0170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$745	\$0	COMPUTER SUPPLIES, CORDS, CABLES, UPS POWER SOURCE	\$245
25	001	0170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$745	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) = \$700	\$0
25	001	0170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$745	\$0	TABLET W WATERPROOF CASE FOR SURVEY WORK (2)	\$500
25	001	0170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$745	\$0	(LAND RESOURCES TEAM SPLIT 50/50 WITH TDD 1410)	\$0
25	001	0171	LIBRARY COOPERATIVE	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$6,757	\$0		\$0
25	001	0170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$6,757	\$0	MISC COMPUTER SOFTWARE (ADOBE, ETC) @ 35% TOTAL=\$700	\$245

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$6,757	\$0	OMS/CARTEGRAPH (C18-2691-PW) SOFTWARE @ 35%	\$5,513
25	001	0170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$6,757	\$0	FY25 TOTAL FOR PARKS=\$15,750 (2-WAY SPLIT)	\$0
25	001	0170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$6,757	\$0	SOFTWARE TBD FOR LAND RESOURCES	\$1,000
25	001	0170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$6,757	\$0	(LAND RESOURCES TEAM SPLIT 50/50 WITH TDD 1410)	\$0
25	001	0171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$200	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$200	\$0	CABLE TIES FOR COURIER BINS	\$100
25	001	0171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$200	\$0	REFRIGERATOR FILTER	\$30
25	001	0171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$200	\$0	COUNTYWIDE LIBRARY TRAINING DAY SUPPLIES	\$70
25	001	0170	COUNTY PARKS	552990	OTHER SUPPLIES	\$1,500	\$0		\$0
25	001	0170	COUNTY PARKS	552990	OTHER SUPPLIES	\$1,500	\$0	FLAGS, LINK CHAINS, PADLOCKS, LITHIUM BATTERIES, DRILL	\$1,500
25	001	0170	COUNTY PARKS	552990	OTHER SUPPLIES	\$1,500	\$0	BITS, LIGHT BULBS, KEYS, HOSES, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$9,420	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$9,420	\$0	SUPPLIES - TDD WORK CREW	\$1,920
25	001	0175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$9,420	\$0	FLAGS, LINK CHAINS, PADLOCKS, LITHIUM BATTERIES, KEYS,	\$7,500
25	001	0175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$9,420	\$0	HOSES, SAW BLADES, DRILL BITS, CHAINS, LIGHT BULBS,	\$0
25	001	0175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$9,420	\$0	WEEDEATER STRING, GEOCACHE SUPPLIES, ETC.	\$0
25	001	0175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$9,420	\$0	**FLAG REPLACEMENTS AT VETERANS PARK	\$0
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	BOOKBROWSE RENEWAL	\$1,970
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	CANVA RENEWAL	\$150
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	TRANSPARENT LANGUAGES RENEWAL	\$2,100
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	LIBRARY CALENDAR RENEWAL	\$2,100
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	DIGITAL MAGAZINES RENEWAL	\$4,000
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	DIGITAL PURCHASE GROUP MEMBERSHIP RENEWAL	\$22,000
25	001	0171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$36,602	\$0	DUES FLA 257, PLAN 4K, KOHA 25	\$4,282

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0		\$0
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	FLORIDA RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$63
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	@ 35% (2-WAY SPLIT) TOTAL = \$180	\$0
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	NATIONAL RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$70
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	@ 35% (2-WAY SPLIT) TOTAL = \$200	\$0
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	AMAZON MEMBERSHIP X 2 EMPLOYEES (\$17.00 EACH)	\$12
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) TOTAL=\$342	\$0
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	LAND RESOURCES MEMBERSHIPS TBD	\$500
25	001	0170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
25	001	0171	LIBRARY COOPERATIVE	555001	TRAINING/EDUCATION EXPENS	\$655	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	555001	TRAINING/EDUCATION EXPENS	\$655	\$0	LIB CONFERENCE 390, FL LIB DIR MTG 170, CTY MGMT 95	\$655
25	001	702071	FDOS ST AID LIB 20 (O)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	001	702171	FDOS ST AID LIB 21 (O)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0		\$0
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	PLAYGROUND CERTIFICATION CLASS & TEST@ 9% = TOTAL \$1000	\$90
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	MANAGEMENT RETREAT @ 35% = TOTAL \$500	\$175
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	CEU TRAINING CLASSES @ 9% = TOTAL \$2600	\$234
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	ROW & CORE - PEST CONTROL NEW & RENEWAL LIC	\$0
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	LTD ORNAMENTAL & TURF LICENSES	\$0
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	LTD LAWN & ORNAMENTAL LICENSES	\$0
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	CDL LICENSES & TRAINING @ 9% = TOTAL \$7500	\$675
25	001	0170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,174	\$0	PARKS FTE 23	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	PLAYGROUND CERTIFICATION CLASS & TEST@26%-TOTAL \$1,000	\$260
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	CEU TRAINING CLASSES @ 26% - TOTAL \$2600	\$680
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	RIGHT-OF-WAY & CORE - PEST CONTROL NEW & RENEWAL	\$0
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	LTD ORNAMENTAL & TURF LICENSESV	\$0
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	LTD LAWN & ORNAMENTAL RENEWAL LICENSES	\$0
25	001	0175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	TDD PARKS FTE TOTAL - 11	\$1,060
25	001	0170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$1,200	\$0		\$0
25	001	0170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$1,200	\$0	COMPUTER UPGRADES - MONITORS, KEYBOARDS, DESK	\$550
25	001	0170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$1,200	\$0	SCANNERS, ETC. TOTAL = \$1,575 @ 35%	\$0
25	001	0170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$1,200	\$0	FY25 - 2 NEW WORKSTATIONS FOR PARKS EMPLOYEES @ 35%	\$650
25	001	0170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$1,200	\$0	BUDGET \$\$ PROVIDED BY I.T. (\$900 EA X 2 = \$1800)	\$0
25	001	0175	TOURIST DISTRICT PARKS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0	EQUIPMENT - TDD WORK CREW	\$5,000
25	001	0170	COUNTY PARKS	561700	LAND-CULTURE/ RECREATION	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	563790	OTHER IMPROVEMENTS	\$100,000	\$0		\$0
25	001	0170	COUNTY PARKS	563790	OTHER IMPROVEMENTS	\$100,000	\$0	LAND MANAGEMENT PROJECTS	\$100,000
25	001	0170	COUNTY PARKS	563790	OTHER IMPROVEMENTS	\$100,000	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
25	001	0175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$250,000	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$250,000	\$0	ADDT'L BEACH PARKING (BEASLEY,MARLER,BOARDWALK)	\$250,000
25	001	0170	COUNTY PARKS	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	564701	OFFICE MACHINES	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0		\$0
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	REPLACE MOWERS (3) @ 9%=\$15K EA X 3=\$45K (3-WAY SPLIT)	\$4,050
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	UTV W/POWER (1),W/ WENCH,DUMP BED@9%=\$30K (3-WAY SPLIT)	\$2,700
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	VENTRAC TRACTOR (1) @ 9% = \$50K (3-WAY SPLIT)	\$4,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	MANY ATTACHMENT OPTIONS:AEROATOR, GRINDER,MOWER,	\$0
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	BUCKET, ETC.	\$0
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	REPLACE TRAILER 16T21099 W/ LANDSCAPE TRAILER 8.5X14	\$5,250
25	001	0170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$16,500	\$0	2-WAY SPLIT (0170-35% / 1750-65%) TOTAL \$15K	\$0
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	REPLACE MOWERS(3) 26% (3-WAY SPLIT)	\$11,700
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	TOTAL \$15K EA X 3=\$45,000	\$0
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	UTV W/POWER, WENCH, DUMP BED - 26% (3-WAY SPLIT)	\$7,800
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	TOTAL \$30,000	\$0
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	VENTRAC TRACTOR - 26% (3-WAY SPLIT) TOTAL \$50,000	\$13,000
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	ATTACHMENT OPTIONS: STUMP GRINDER, ROUGH MOWER,	\$0
25	001	0175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$32,500	\$0	BUCKET, ETC.	\$0
25	001	0171	LIBRARY COOPERATIVE	564703	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0170	COUNTY PARKS	564704	VEHICLES	\$6,300	\$0		\$0
25	001	0170	COUNTY PARKS	564704	VEHICLES	\$6,300	\$0	NEW - F350 UTILITY BODY (3-WAY PARKS SPLIT) - 9%	\$6,300
25	001	0170	COUNTY PARKS	564704	VEHICLES	\$6,300	\$0	TOTAL = \$70K	\$0
25	001	0175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$105,200	\$0		\$0
25	001	0175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$105,200	\$0	NEW, TRAILER - TDD WORK CREW	\$12,000
25	001	0175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$105,200	\$0	NEW, F250 TRUCKS - TDD WORK CREW	\$75,000
25	001	0175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$105,200	\$0	NEW - F350 UTILITY BODY (3-WAY PARKS SPLIT) - 26%	\$18,200
25	001	0175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$105,200	\$0	TOTAL \$70,000	\$0
25	001	0171	LIBRARY COOPERATIVE	581707	LIBRARY COOP-MARY ESTHER	\$63,585	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	581707	LIBRARY COOP-MARY ESTHER	\$63,585	\$0	PLACEHOLDER CITY ALLOCATION IS 3% INCREASE; ACTUAL PYMT	\$63,585
25	001	0171	LIBRARY COOPERATIVE	581707	LIBRARY COOP-MARY ESTHER	\$63,585	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
25	001	0171	LIBRARY COOPERATIVE	581708	LIBRARY COOP-NICEVILLE	\$173,835	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0171	LIBRARY COOPERATIVE	581708	LIBRARY COOP-NICEVILLE	\$173,835	\$0	PLACEHOLDER ALLOCATION IS 3% INCREASE; ACTUAL AMOUNT	\$173,835
25	001	0171	LIBRARY COOPERATIVE	581708	LIBRARY COOP-NICEVILLE	\$173,835	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
25	001	0171	LIBRARY COOPERATIVE	581709	LIBRARY COOP-CRESTVIEW	\$130,969	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	581709	LIBRARY COOP-CRESTVIEW	\$130,969	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL AMOUNT	\$130,969
25	001	0171	LIBRARY COOPERATIVE	581709	LIBRARY COOP-CRESTVIEW	\$130,969	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
25	001	0171	LIBRARY COOPERATIVE	581710	LIBRARY COOP-VALPARAISO	\$51,220	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	581710	LIBRARY COOP-VALPARAISO	\$51,220	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL PYMT	\$51,220
25	001	0171	LIBRARY COOPERATIVE	581710	LIBRARY COOP-VALPARAISO	\$51,220	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
25	001	0171	LIBRARY COOPERATIVE	581711	LIBRARY COOP-DESTIN	\$85,391	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	581711	LIBRARY COOP-DESTIN	\$85,391	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL PYMT	\$85,391
25	001	0171	LIBRARY COOPERATIVE	581711	LIBRARY COOP-DESTIN	\$85,391	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
25	001	0171	LIBRARY COOPERATIVE	581712	LIBRARY COOP-FORT WALTON	\$102,572	\$0		\$0
25	001	0171	LIBRARY COOPERATIVE	581712	LIBRARY COOP-FORT WALTON	\$102,572	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL PYMT	\$102,572
25	001	0171	LIBRARY COOPERATIVE	581712	LIBRARY COOP-FORT WALTON	\$102,572	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
25	001	0180	CLERK TO THE BCC	591050	BT-CLERK TO THE BCC	\$1,702,195	\$0		\$0
25	001	0180	CLERK TO THE BCC	591051	BT-CLERK-BOARD SECRETARY	\$94,141	\$0		\$0
25	001	0180	CLERK TO THE BCC	591052	BT-CLK-INSPECTOR GENERAL	\$173,366	\$0		\$0
25	001	0180	CLERK TO THE BCC	591054	BT-ARTICLE V TECHNOLOGY	\$1,018,294	\$0		\$0
25	001	0181	PROPERTY APPRAISER	591060	BT-PROPERTY APPRAISER	\$4,611,460	\$0		\$0
25	001	0184	SUPERVISOR OF ELECTIONS	591080	BT-SUPERVISOR OF ELECTION	\$2,531,684	\$0		\$0
25	001	0183	SHERIFF	591084	BT-SHERIFF-DETENTION	\$1,607,917	\$0		\$0
25	001	0183	SHERIFF	591085	BT-SHERIFF-JUDICIAL	\$2,769,609	\$0		\$0
25	001	0183	SHERIFF	591086	BT-SHERIFF-LAW ENFORCEMNT	\$55,862,876	\$0		\$0
25	001	702123	USDOJ EQUITABLE SHARING	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	001	702124	USDTEO EQUITABLE SHARING	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	702380	USDOJ FY22 JAG GRANT (0)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	001	0183	SHERIFF	591088	BT-SHERIFF-AIRPORT	\$3,466,986	\$0		\$0
25	001	0183	SHERIFF	591089	BT-SHERIFF-TOURIST SAFETY	\$722,517	\$0		\$0
25	001	0183	SHERIFF	591090	BT-SHERIFF-COMM CTR	\$2,763,251	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591101	BT-COUNTY TRANSPORTATION	\$2,516,687	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591104	BT-TOURIST DEVELOPMENT	\$0	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591112	BT-COUNTY PUBLIC HEALTH	\$0	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591120	BT-ADD COURT COSTS	\$536,649	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591125	BT-FIBER OPTIC CABLE	\$0	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591201	BT-DEBT SERVICE FUND	\$3,963,498	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591301	BT-CAPITAL OUTLAY	\$2,002,717	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591302	BT-ROAD/BRIDGE CONSTRUCT	\$0	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591430	BT-SOLID WASTE	\$0	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591450	BT-EMERGENCY MEDICAL SVCS	\$2,652,953	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591501	BT-SELF INSURANCE	\$0	\$0		\$0
25	001	0198	INTERFUND TRANSFER	591502	BT-GARAGE SERVICE	\$0	\$0		\$0
25	001	0199	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$14,967,822	\$0		\$0
25	001	0199	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$50,000	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
25	001	0604	ADMIN-CIRCUIT COURT (05)	531005	PS-CRT ORD-JUV-DEPENDENCY	\$400	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	531900	PS-OTHER	\$0	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	534900	CS-OTHER	\$0	\$0		\$0
25	001	0603	COURT ADMINISTRATION	541010	COMMUNICATIONS SERVICE	\$2,700	\$0		\$0
25	001	0603	COURT ADMINISTRATION	541010	COMMUNICATIONS SERVICE	\$2,700	\$0	IPAD:STONE, HALL, N & S(45X4X12) HOTSPOT:STONE(45X1X12)	\$0
25	001	0601	STATE ATTORNEY OFFICE	541010	COMMUNICATIONS SERVICE	\$1,200	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	541010	COMMUNICATIONS SERVICE	\$1,200	\$0	PHONES AND UTILITIES	\$1,200
25	001	0603	COURT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$2,160	\$0		\$0
25	001	0603	COURT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$2,160	\$0	PHONES: STONE, HALL, DUTY JUDGE	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0601	STATE ATTORNEY OFFICE	541011	CELLULAR PHONES/PAGERS	\$9,000	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	541011	CELLULAR PHONES/PAGERS	\$9,000	\$0	VERIZON WIRELESS DATA (CELL PHONES AND MIFI)	\$9,000
25	001	0602	PUBLIC DEFENDER OFFICE	541011	CELLULAR PHONES/PAGERS	\$900	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	544620	R/L-BUILDINGS	\$9,500	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	544620	R/L-BUILDINGS	\$9,500	\$0	NICEVILLE CAC RENT	\$9,500
25	001	0601	STATE ATTORNEY OFFICE	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
25	001	0604	ADMIN-CIRCUIT COURT (05)	549051	FILING FEES	\$2,800	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	001	0603	COURT ADMINISTRATION	552990	OTHER SUPPLIES	\$13,000	\$0		\$0
25	001	0603	COURT ADMINISTRATION	552990	OTHER SUPPLIES	\$13,000	\$0	ITEMS FOR PUBLIC AREAS:DISPLAY, CHARIS, FLAGS, FL SEALS	\$0
25	001	0601	STATE ATTORNEY OFFICE	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	582608	CHILD PROTECTION GCKH	\$82,000	\$0		\$0
25	001	0601	STATE ATTORNEY OFFICE	582608	CHILD PROTECTION GCKH	\$82,000	\$0	GULF COAST KIDS HOUSE - CHILD PROTECTIVE INTERVENTIONS	\$82,000
25	001	0601	STATE ATTORNEY OFFICE	582608	CHILD PROTECTION GCKH	\$82,000	\$0	AND INVESTIGATIONS - WORKS WITH STATE ATTORNEY OFFICE	\$0
25	001	701291	FDCF MH & DCCM 12 (O)	512010	SALARIES/WAGES-FULL-TIME	\$169,845	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	512010	SALARIES/WAGES-FULL-TIME	\$418,861	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	514010	OVERTIME	\$5,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	514010	OVERTIME	\$5,000	\$0	OVERTIME PAID FOR WORKING HOLIDAYS	\$0
25	001	701291	FDCF MH & DCCM 12 (O)	521000	FICA TAXES	\$12,993	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	521000	FICA TAXES	\$32,425	\$0		\$0
25	001	701291	FDCF MH & DCCM 12 (O)	522000	RETIREMENT CONTRIBUTIONS	\$23,150	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	522000	RETIREMENT CONTRIBUTIONS	\$57,772	\$0		\$0
25	001	701291	FDCF MH & DCCM 12 (O)	523000	LIFE & HEALTH INSURANCE	\$26,697	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	523000	LIFE & HEALTH INSURANCE	\$80,107	\$0		\$0
25	001	701291	FDCF MH & DCCM 12 (O)	524000	WORKERS' COMPENSATION	\$578	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	524000	WORKERS' COMPENSATION	\$1,175	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0610	PRETRIAL SERVICES PROGRAM	531900	PS-OTHER	\$0	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	534900	CS-OTHER	\$150,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	534900	CS-OTHER	\$150,000	\$0	FY 25 GPS ALLOCATION	\$276
25	001	0610	PRETRIAL SERVICES PROGRAM	540001	TRAVEL IN-COUNTY	\$3,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	540001	TRAVEL IN-COUNTY	\$3,000	\$0	TRAVEL TO JAIL, COURT, CASE MGMT WHEN COUNTY CAR IN USE	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	540002	TRAVEL OUT-OF-COUNTY	\$3,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	540002	TRAVEL OUT-OF-COUNTY	\$3,000	\$0	TRAVEL TO FL STATE HOSPITAL AND APPF AND NAPSA TRGS	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0	HOTEL FOR APPF, NAPSA, AND FL STATE HOSPITAL	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	541010	COMMUNICATIONS SERVICE	\$250	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	541011	CELLULAR PHONES/PAGERS	\$4,600	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	544644	R/L-FLEET VEHICLES	\$250	\$0		\$0
25	001	701291	FDCF MH & DCCM 12 (O)	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	001	701291	FDCF MH & DCCM 12 (O)	545990	INSURANCE-OTHER	\$2,030	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	545990	INSURANCE-OTHER	\$9,883	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	546050	RM-OFFICE MACHINES	\$1,800	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	546050	RM-OFFICE MACHINES	\$1,800	\$0	MAINTENANCE AGMT ON COPIER	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	546644	RM-VEHICLES-FLEET	\$1,156	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	546644	RM-VEHICLES-FLEET	\$1,156	\$0	FY 25 MAINT. ALLOCATION	\$1,156
25	001	0610	PRETRIAL SERVICES PROGRAM	546900	RM-TECHNICAL SUPT SERVICE	\$18,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	546900	RM-TECHNICAL SUPT SERVICE	\$18,000	\$0	TECH SUPPORT ON PRETRIAL SOFTWARE	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	547002	PRINTING & BINDING	\$2,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	549900	MISCELLANEOUS CHARGES	\$800	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	551001	OFFICE SUPPLIES	\$5,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	552010	FLEET FUEL	\$1,648	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	552010	FLEET FUEL	\$1,648	\$0	FY 25 FUEL ALLOCATION	\$1,648
25	001	0610	PRETRIAL SERVICES PROGRAM	552800	COMPUTER SUPPLIES	\$2,200	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	552801	COMPUTER SOFTWARE	\$4,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	552990	OTHER SUPPLIES	\$2,800	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	001	0610	PRETRIAL SERVICES PROGRAM	552990	OTHER SUPPLIES	\$2,800	\$0	GRAD GIFTS, WATER, UA'S, ETC	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0	TRAINING FOR PTS AND FORENSIC MH CASE MGR	\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	564903	COMPUTERS	\$10,000	\$0		\$0
25	001	0610	PRETRIAL SERVICES PROGRAM	564903	COMPUTERS	\$10,000	\$0	REPLACE 5 COMPUTERS AND COPY MACHINE	\$0
25	001	701792	USDOJ JUSTICE FOR FAM (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	001	701792	USDOJ JUSTICE FOR FAM (O)	534900	CS-OTHER	\$0	\$0		\$0
25	001	701792	USDOJ JUSTICE FOR FAM (O)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	001	701792	USDOJ JUSTICE FOR FAM (O)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	511010	ELECTED OFFICIAL SALARIES	\$164,517	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	512010	SALARIES/WAGES-FULL-TIME	\$820,288	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	512020	SALARIES/WAGES-PART-TIME	\$57,912	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	513010	SALARIES/WAGES-RELIEF	\$32,850	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	513020	SALARIES/WAGES-POLL WORKS	\$204,329	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	514010	OVERTIME	\$30,000	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	514010	OVERTIME	\$50	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	521000	FICA TAXES	\$82,063	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	521000	FICA TAXES	\$200	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	522000	RETIREMENT CONTRIBUTIONS	\$220,327	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	523000	LIFE & HEALTH INSURANCE	\$124,395	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	524000	WORKERS' COMPENSATION	\$3,148	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	524000	WORKERS' COMPENSATION	\$790	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	531001	PS-ATTORNEY-OTHER	\$20,600	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	531300	PS-HEALTH EXAMS	\$200	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	531900	PS-OTHER	\$4,600	\$0		\$0
25	011	702310	FDOS HAVA ELEC 22-23 (O)	531900	PS-OTHER	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	534125	CS-TELEVISION	\$336	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	534500	CS-PERSONNEL	\$500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	011	0186	ELECTION EXPENSES - GF	534500	CS-PERSONNEL	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	534755	CS-AUDIO/VIDEO	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	534900	CS-OTHER	\$0	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	534900	CS-OTHER	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	540001	TRAVEL IN-COUNTY	\$1,000	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	540002	TRAVEL OUT-OF-COUNTY	\$7,270	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	540002	TRAVEL OUT-OF-COUNTY	\$7,270	\$0	2 STAFF FINISHING CERA CERTIFICATION	\$3,200
25	011	0185	SUPERVISOR ELECTIONS - GF	540002	TRAVEL OUT-OF-COUNTY	\$7,270	\$0	FSASE CONFERENCES - 6 STAFF	\$1,400
25	011	0185	SUPERVISOR ELECTIONS - GF	540002	TRAVEL OUT-OF-COUNTY	\$7,270	\$0	JEOLC - 3 STAFF	\$2,220
25	011	0185	SUPERVISOR ELECTIONS - GF	540002	TRAVEL OUT-OF-COUNTY	\$7,270	\$0	COMMITTEE MEETINGS AND REGIONAL WORKSHOPS	\$450
25	011	0185	SUPERVISOR ELECTIONS - GF	540005	TRAVEL LODGING EXPENSES	\$8,000	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	540005	TRAVEL LODGING EXPENSES	\$8,000	\$0	2 STAFF FINISHING CERA CERTIFICATION	\$2,000
25	011	0185	SUPERVISOR ELECTIONS - GF	540005	TRAVEL LODGING EXPENSES	\$8,000	\$0	FSASE CONFERENCES - 6 STAFF	\$3,800
25	011	0185	SUPERVISOR ELECTIONS - GF	540005	TRAVEL LODGING EXPENSES	\$8,000	\$0	JEOLC - 3 STAFF	\$1,800
25	011	0185	SUPERVISOR ELECTIONS - GF	540005	TRAVEL LODGING EXPENSES	\$8,000	\$0	COMMITTEE MEETINGS	\$400
25	011	0185	SUPERVISOR ELECTIONS - GF	541010	COMMUNICATIONS SERVICE	\$4,512	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	541010	COMMUNICATIONS SERVICE	\$4,258	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	542001	POSTAGE/FREIGHT CHARGES	\$45,250	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	542001	POSTAGE/FREIGHT CHARGES	\$45,250	\$0	FIRST CLASS STAMP IS 68 CENTS NOW	\$45,250
25	011	0186	ELECTION EXPENSES - GF	542001	POSTAGE/FREIGHT CHARGES	\$55,690	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	543001	UTILITIES-ELECTRIC	\$4,000	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	544620	R/L-BUILDINGS	\$3,300	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	544640	R/L-EQUIPMENT	\$38,153	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	544640	R/L-EQUIPMENT	\$38,153	\$0	POSTAGE MACHINE & FOLDER STUFFER LEASES RUN OUT JAN 25	\$38,153
25	011	0186	ELECTION EXPENSES - GF	544640	R/L-EQUIPMENT	\$9,500	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	544644	R/L-FLEET VEHICLES	\$250	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	545066	INSURANCE-HSA PLAN	\$6,000	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	545990	INSURANCE-OTHER	\$21,622	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	011	0185	SUPERVISOR ELECTIONS - GF	546050	RM-OFFICE MACHINES	\$300	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	546620	RM-FACILITIES	\$8,000	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	546620	RM-FACILITIES	\$8,000	\$0	NEW AWNING FOR LOADING ZONE	\$8,000
25	011	0185	SUPERVISOR ELECTIONS - GF	546640	RM-EQUIPMENT	\$10,900	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	546640	RM-EQUIPMENT	\$33,192	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	546644	RM-VEHICLES-FLEET	\$3,900	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	546900	RM-TECHNICAL SUPT SERVICE	\$78,922	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	546900	RM-TECHNICAL SUPT SERVICE	\$87,380	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	547001	BALLOT PRINTING	\$0	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	547001	BALLOT PRINTING	\$31,500	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	547002	PRINTING & BINDING	\$22,958	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	547002	PRINTING & BINDING	\$51,800	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549307	PUBLIC RELATIONS	\$2,000	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	549307	PUBLIC RELATIONS	\$39,932	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549900	MISCELLANEOUS CHARGES	\$6,000	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	549900	MISCELLANEOUS CHARGES	\$7,500	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	549901	LEGAL ADVERTISING	\$2,000	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549904	JOB LISTING EXPENSES	\$200	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549905	MOTOR VEHICLE REPORTS	\$50	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	549906	BACKGROUND CHECKS	\$500	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	551001	OFFICE SUPPLIES	\$10,422	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	551001	OFFICE SUPPLIES	\$20,185	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552010	FLEET FUEL	\$3,064	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	552013	SIGN MATERIALS	\$500	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552014	GASOLINE & SPECIAL FUELS	\$100	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	552014	GASOLINE & SPECIAL FUELS	\$100	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552100	CLOTHING/WEARING APPAREL	\$100	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552500	TOOLS & SMALL IMPLEMENTS	\$750	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	011	0186	ELECTION EXPENSES - GF	552500	TOOLS & SMALL IMPLEMENTS	\$100	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552800	COMPUTER SUPPLIES	\$7,533	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552801	COMPUTER SOFTWARE	\$14,661	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552801	COMPUTER SOFTWARE	\$14,661	\$0	NESSUS REQUIRED BY IT DUE EVERY 3 YEARS	\$9,500
25	011	0185	SUPERVISOR ELECTIONS - GF	552801	COMPUTER SOFTWARE	\$14,661	\$0	ADOBE ACROBAT STANDARD - 6 USERS	\$1,055
25	011	0185	SUPERVISOR ELECTIONS - GF	552801	COMPUTER SOFTWARE	\$14,661	\$0	ADOBE CREATIVE CLOUD - 2 USERS	\$2,106
25	011	0185	SUPERVISOR ELECTIONS - GF	552801	COMPUTER SOFTWARE	\$14,661	\$0	BCC SOFTWARE	\$2,000
25	011	0186	ELECTION EXPENSES - GF	552801	COMPUTER SOFTWARE	\$12,485	\$0		\$0
25	011	702310	FDOS HAVA ELEC 22-23 (O)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	552990	OTHER SUPPLIES	\$900	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	552990	OTHER SUPPLIES	\$3,855	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$11,495	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	555001	TRAINING/EDUCATION EXPENS	\$6,990	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	555001	TRAINING/EDUCATION EXPENS	\$6,990	\$0	2 STAFF FINISH CERA	\$4,590
25	011	0185	SUPERVISOR ELECTIONS - GF	555001	TRAINING/EDUCATION EXPENS	\$6,990	\$0	FSASE CONFERENCES - 6 PEOPLE	\$2,400
25	011	0185	SUPERVISOR ELECTIONS - GF	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	011	0186	ELECTION EXPENSES - GF	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	564104	VEHICLES	\$0	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	591001	BT-GENERAL FUND	\$75,000	\$0		\$0
25	011	0185	SUPERVISOR ELECTIONS - GF	591001	BT-GENERAL FUND	\$75,000	\$0	TIM'S SALARY BUDGETED HERE - MAY NEED TO MOVE	\$75,000
25	101	1004	STORMWATER MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$529,787	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	514010	OVERTIME	\$5,200	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	521000	FICA TAXES	\$40,926	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	522000	RETIREMENT CONTRIBUTIONS	\$72,919	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	523000	LIFE & HEALTH INSURANCE	\$142,314	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	524000	WORKERS' COMPENSATION	\$43,020	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	531100	PS-CONSULTANT	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	531300	PS-HEALTH EXAMS	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1004	STORMWATER MANAGEMENT	531500	PS-ENGINEERING	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$47,650	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$47,650	\$0	FY 25 GPS ALLOCATION	\$1,950
25	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$47,650	\$0	NPDES PERMITTING	\$11,700
25	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$47,650	\$0	TREE REMOVAL	\$5,000
25	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$47,650	\$0	LAKE DOCTORS	\$22,000
25	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$47,650	\$0	BEAVER TRAPPING - GRASS LAKES	\$7,000
25	101	1004	STORMWATER MANAGEMENT	540001	TRAVEL IN-COUNTY	\$50	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$3,300	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$3,300	\$0	CARTECON CERT (V RYALS & R DOWNEY	\$2,160
25	101	1004	STORMWATER MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$3,300	\$0	FSA WINTER CONFERENCE	\$1,140
25	101	1004	STORMWATER MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$250	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$250	\$0	TWO NIGHT OVERNIGHT STAY	\$250
25	101	1004	STORMWATER MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$4,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$50	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	543991	UTILITIES-C & D DEBRIS	\$8,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	544640	R/L-EQUIPMENT	\$1,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	545066	INSURANCE-HSA PLAN	\$6,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	545990	INSURANCE-OTHER	\$13,738	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	546640	RM-EQUIPMENT	\$5,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	546640	RM-EQUIPMENT	\$5,000	\$0	HYDRAULIC HOSES, MOWER BLADS, ETC	\$5,000
25	101	1004	STORMWATER MANAGEMENT	546644	RM-VEHICLES-FLEET	\$114,284	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	546644	RM-VEHICLES-FLEET	\$114,284	\$0	FY 25 MAINT. ALLOCATION	\$114,284
25	101	1004	STORMWATER MANAGEMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$110	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$110	\$0	RECOGNITION & HOSPITALITY	\$110
25	101	1004	STORMWATER MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$5,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	549901	LEGAL ADVERTISING	\$125	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	549904	JOB LISTING EXPENSES	\$50	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	549905	MOTOR VEHICLE REPORTS	\$50	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1004	STORMWATER MANAGEMENT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	549907	RANDOM DRUG TESTING	\$185	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	551001	OFFICE SUPPLIES	\$550	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552010	FLEET FUEL	\$52,516	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552010	FLEET FUEL	\$52,516	\$0	FY 25 FUEL ALLOCATION	\$52,516
25	101	1004	STORMWATER MANAGEMENT	552100	CLOTHING/WEARING APPAREL	\$700	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552101	PROTECTIVE APPAREL	\$1,200	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552200	SAFETY SUPPLIES	\$400	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552500	TOOLS & SMALL IMPLEMENTS	\$4,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552800	COMPUTER SUPPLIES	\$200	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552801	COMPUTER SOFTWARE	\$14,875	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	552990	OTHER SUPPLIES	\$6,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	553004	STORMWATER MATERIALS	\$256,000	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	553004	STORMWATER MATERIALS	\$256,000	\$0	NEW PIPE, SOD, INLETS, ETC.	\$256,000
25	101	1004	STORMWATER MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,800	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,800	\$0	FSA MEMBERSHIP DUES, STORM-WATER MAGAZINE	\$1,800
25	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$4,290	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$4,290	\$0	FSA/MOT/TRENCHING/SHORING TRAINING	\$440
25	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$4,290	\$0	FDEP INSPECTOR	\$250
25	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$4,290	\$0	TRAINING EDUCATION CARTECON V RYALS & R DOWNEY	\$3,600
25	101	1004	STORMWATER MANAGEMENT	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563338	PARTRIDGE HILLS (SWM)	\$92,703	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563358	LLOYD STREET (SWM)	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563373	MEIGS DRIVE (SWM)	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563390	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563391	MATERIAL-NEW CONSTRUCTION	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563393	BEACHVIEW DRIVE	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563394	6TH STREET AREA (SWM)	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563395	STORMWATER MANAGEMENT	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	563395	STORMWATER MANAGEMENT	\$0	\$0	ZERO TURN MOWERS (\$15,000X2)	\$30,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1004	STORMWATER MANAGEMENT	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0		\$0
25	101	1004	STORMWATER MANAGEMENT	599090	RESERVE FOR CONTINGENCIES	\$1,594,846	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	512010	SALARIES/WAGES-FULL-TIME	\$1,624,608	\$0		\$0
25	101	1002	ROAD MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,753,400	\$69,954		\$0
25	101	1002	ROAD MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,753,400	\$69,954	NEW , GROUNDSKEEPER	\$34,620
25	101	1002	ROAD MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,753,400	\$69,954	NEW, GROUNDSKEEPER	\$35,334
25	101	1003	TRAFFIC SIGNAL MAINT	512010	SALARIES/WAGES-FULL-TIME	\$423,310	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	512010	SALARIES/WAGES-FULL-TIME	\$1,336,746	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	512010	SALARIES/WAGES-FULL-TIME	\$161,046	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	514010	OVERTIME	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	514010	OVERTIME	\$66,500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	514010	OVERTIME	\$26,000	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	514010	OVERTIME	\$42,848	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	521000	FICA TAXES	\$124,282	\$0		\$0
25	101	1002	ROAD MAINTENANCE	521000	FICA TAXES	\$215,722	\$5,350		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	521000	FICA TAXES	\$34,372	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	521000	FICA TAXES	\$105,539	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	521000	FICA TAXES	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	521000	FICA TAXES	\$12,320	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	522000	RETIREMENT CONTRIBUTIONS	\$261,481	\$0		\$0
25	101	1002	ROAD MAINTENANCE	522000	RETIREMENT CONTRIBUTIONS	\$382,842	\$9,535		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	522000	RETIREMENT CONTRIBUTIONS	\$56,989	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	522000	RETIREMENT CONTRIBUTIONS	\$188,039	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	522000	RETIREMENT CONTRIBUTIONS	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	522000	RETIREMENT CONTRIBUTIONS	\$21,951	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	523000	LIFE & HEALTH INSURANCE	\$276,463	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1002	ROAD MAINTENANCE	523000	LIFE & HEALTH INSURANCE	\$766,504	\$25,875		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	523000	LIFE & HEALTH INSURANCE	\$90,564	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	523000	LIFE & HEALTH INSURANCE	\$336,380	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	523000	LIFE & HEALTH INSURANCE	\$25,836	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	523000	LIFE & HEALTH INSURANCE	\$25,875	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	524000	WORKERS' COMPENSATION	\$25,912	\$0		\$0
25	101	1002	ROAD MAINTENANCE	524000	WORKERS' COMPENSATION	\$308,239	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	524000	WORKERS' COMPENSATION	\$67,790	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	524000	WORKERS' COMPENSATION	\$121,056	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	524000	WORKERS' COMPENSATION	\$296	\$0		\$0
25	101	1002	ROAD MAINTENANCE	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	531012	PS-APPRAISAL	\$2,000	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	531013	PS-PERMITTING	\$500	\$0		\$0
25	101	1002	ROAD MAINTENANCE	531210	PS-LABORATORIES	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	531500	PS-ENGINEERING	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	531500	PS-ENGINEERING	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$213,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$213,500	\$0	COMPREHENSIVE PLAN/LDC MOBILITY	\$200,000
25	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$213,500	\$0	ATTORNEY'S FEES/SPECIAL PROJECTS	\$3,000
25	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$213,500	\$0	SR 85 CRESTVIEW EVENING RELIEF	\$10,500
25	101	1002	ROAD MAINTENANCE	534125	CS-TELEVISION	\$1,200	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	534500	CS-PERSONNEL	\$3,000	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	534500	CS-PERSONNEL	\$3,000	\$0	TEMP AGENCY TO BRIDGE GAPS	\$3,000
25	101	1002	ROAD MAINTENANCE	534500	CS-PERSONNEL	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	534900	CS-OTHER	\$23,569	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1001	ENG & ADMIN DEPT	534900	CS-OTHER	\$23,569	\$0	RAILROAD CROSSING ANNUAL FEE (X11 @1967.00)	\$21,637
25	101	1001	ENG & ADMIN DEPT	534900	CS-OTHER	\$23,569	\$0	FY 25 GPS ALLOCATION	\$1,932
25	101	1002	ROAD MAINTENANCE	534900	CS-OTHER	\$40,204	\$0		\$0
25	101	1002	ROAD MAINTENANCE	534900	CS-OTHER	\$40,204	\$0	FY 24 GPS ALLOCATION	\$15,204
25	101	1002	ROAD MAINTENANCE	534900	CS-OTHER	\$40,204	\$0	TREE REMOVAL SERVICES (MOVED FROM MISC)	\$25,000
25	101	1003	TRAFFIC SIGNAL MAINT	534900	CS-OTHER	\$1,668	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	534900	CS-OTHER	\$1,668	\$0	FY 25 GPS ALLOCATION	\$1,668
25	101	1005	ROAD CONSTRUCTION	534900	CS-OTHER	\$3,474	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	534900	CS-OTHER	\$3,474	\$0	FY 25 GPS ALLOCATION	\$3,474
25	101	1001	ENG & ADMIN DEPT	540001	TRAVEL IN-COUNTY	\$300	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	540001	TRAVEL IN-COUNTY	\$300	\$0	MID BAY BRIDGE TRANSPONDERS (X9)	\$300
25	101	1002	ROAD MAINTENANCE	540001	TRAVEL IN-COUNTY	\$100	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$750	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$750	\$0	PER DIEM PER DAY \$50	\$0
25	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$750	\$0	IMSA 2 PEOPLE 3 DAYS CENTRAL FL = 6 DAYS	\$300
25	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$750	\$0	(3) FSITE 1 ENG. 3 DAYS CENTRAL FL = 9 DAYS	\$450
25	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$2,100	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$2,100	\$0	CERTIFIED ENG. 15 HRS/YR CONTINUED ED (X6)	\$900
25	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$2,100	\$0	REGISTERED LAND SURVEYOR CONTINUED ED	\$300
25	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$2,100	\$0	DENSITY GAUGE CERTIFICATION TRAINING REQUIREMENTS (X2)	\$300
25	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$2,100	\$0	TRAVEL FOR EROSION CONTRIL, ASPHALT, EARTHWORK CERTIFIC	\$600
25	101	1002	ROAD MAINTENANCE	540002	TRAVEL OUT-OF-COUNTY	\$100	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	540002	TRAVEL OUT-OF-COUNTY	\$750	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	540002	TRAVEL OUT-OF-COUNTY	\$750	\$0	IMSA 2 PEOPLE 3 DAYS CENTRAL FL 350/ DAY	\$2,100
25	101	1003	TRAFFIC SIGNAL MAINT	540002	TRAVEL OUT-OF-COUNTY	\$750	\$0	(3) PROF ENG 3 DAYS CENTRAL FL 350/DAY = 9	\$3,150
25	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$1,750	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$1,750	\$0	TRAVEL REQUIREMENTS FOR CERTIFICATION (X6)	\$750
25	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$1,750	\$0	TRAVEL REQUIREMENTS / CERTIFICATION OF SURVEY	\$250

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$1,750	\$0	TRAVEL REQUIREMENTS / DENSITY GUAGE CERTIFICATIONS (X2)	\$250
25	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$1,750	\$0	TRAVEL FOR EROSION CONTRIL, ASPHALT, EARTHWORK CERT (X4	\$500
25	101	1002	ROAD MAINTENANCE	540005	TRAVEL LODGING EXPENSES	\$600	\$0		\$0
25	101	1002	ROAD MAINTENANCE	540005	TRAVEL LODGING EXPENSES	\$600	\$0	ESRI SE USER CONFERENCE (GIS) ROOM & BOARD	\$600
25	101	1003	TRAFFIC SIGNAL MAINT	540005	TRAVEL LODGING EXPENSES	\$5,250	\$0		\$0
25	101	1002	ROAD MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/ PAGERS	\$11,275	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/ PAGERS	\$11,275	\$0	FIRSTNET PTT (\$27.50 MO X 12) X6	\$1,980
25	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/ PAGERS	\$11,275	\$0	FIRSTNET SMARTPHONE (\$40.25 MO X 12) X15	\$7,245
25	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/ PAGERS	\$11,275	\$0	FIRSTNET SMARTPHONE WITH HOTSPOT (\$45.27 MO X 12) X 3	\$1,630
25	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/ PAGERS	\$11,275	\$0	FIRSTNET SURVERY TABLET (\$34.99 MO X 12)	\$420
25	101	1002	ROAD MAINTENANCE	541011	CELLULAR PHONES/ PAGERS	\$25,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	541011	CELLULAR PHONES/ PAGERS	\$5,000	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	541011	CELLULAR PHONES/ PAGERS	\$7,000	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	541011	CELLULAR PHONES/ PAGERS	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	541011	CELLULAR PHONES/ PAGERS	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	542001	POSTAGE/FREIGHT CHARGES	\$800	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	542001	POSTAGE/FREIGHT CHARGES	\$800	\$0	POSTAGE AND MAILING EXPENSES	\$800
25	101	1002	ROAD MAINTENANCE	542001	POSTAGE/FREIGHT CHARGES	\$150	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	542001	POSTAGE/FREIGHT CHARGES	\$1,000	\$0		\$0
25	101	1002	ROAD MAINTENANCE	543001	UTILITIES-ELECTRIC	\$65,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	543001	UTILITIES-ELECTRIC	\$31,500	\$0		\$0
25	101	1002	ROAD MAINTENANCE	543005	UTILITIES-GAS	\$3,200	\$0		\$0
25	101	1002	ROAD MAINTENANCE	543010	UTILITIES-WATER & SEWER	\$32,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1002	ROAD MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$18,000	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	544610	R/L-LAND	\$300	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	544610	R/L-LAND	\$300	\$0	YEARLY RENT FOR PUBLIC WORKS PARKING LOT TO DEP	\$300
25	101	1002	ROAD MAINTENANCE	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	544644	R/L-FLEET VEHICLES	\$20	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	545066	INSURANCE-HSA PLAN	\$25,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	545066	INSURANCE-HSA PLAN	\$25,500	\$0	ESTABLISHED BY RISK	\$19,500
25	101	1002	ROAD MAINTENANCE	545066	INSURANCE-HSA PLAN	\$48,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	545066	INSURANCE-HSA PLAN	\$6,000	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	545066	INSURANCE-HSA PLAN	\$18,000	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	545990	INSURANCE-OTHER	\$25,771	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	545990	INSURANCE-OTHER	\$25,771	\$0	ESTABLISHED BY RISK	\$25,771
25	101	1002	ROAD MAINTENANCE	545990	INSURANCE-OTHER	\$62,286	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	545990	INSURANCE-OTHER	\$15,680	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	545990	INSURANCE-OTHER	\$26,342	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	545990	INSURANCE-OTHER	\$1,065	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	545990	INSURANCE-OTHER	\$1,065	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$5,800	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$5,800	\$0	FOR MAINTENANCE AGREEMENT ON ENGINEERING COPIER	\$3,000
25	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$5,800	\$0	TONER, FUSER OIL AND ALL LABOR COSTS	\$1,000
25	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$5,800	\$0	PLOTTER REPAIR / MAINTENANCE AGREEMENT (150.00 MO)	\$1,800
25	101	1002	ROAD MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	546401	RM-HIGHWAY LIGHTING	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546620	RM-FACILITIES	\$500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546620	RM-FACILITIES	\$500	\$0	NETWORK DROPS AND MINOR FACILITY REPAIRS	\$500
25	101	1002	ROAD MAINTENANCE	546620	RM-FACILITIES	\$400	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	546620	RM-FACILITIES	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546640	RM-EQUIPMENT	\$750	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546640	RM-EQUIPMENT	\$750	\$0	SURVEY EQUIPMENT REPAIR	\$750
25	101	1002	ROAD MAINTENANCE	546640	RM-EQUIPMENT	\$15,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1002	ROAD MAINTENANCE	546640	RM-EQUIPMENT	\$15,000	\$0	WASHRACK MAINT & REPAIR TO TOOLS AND SMALL IMP	\$15,000
25	101	1003	TRAFFIC SIGNAL MAINT	546640	RM-EQUIPMENT	\$11,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	546642	RM-TRAFFIC LIGHTS	\$46,394	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546644	RM-VEHICLES-FLEET	\$17,211	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546644	RM-VEHICLES-FLEET	\$17,211	\$0	FY 25 MAINT. ALLOCATION	\$17,211
25	101	1002	ROAD MAINTENANCE	546644	RM-VEHICLES-FLEET	\$826,986	\$0		\$0
25	101	1002	ROAD MAINTENANCE	546644	RM-VEHICLES-FLEET	\$826,986	\$0	FY 25 MAINT. ALLOCATION	\$826,986
25	101	1003	TRAFFIC SIGNAL MAINT	546644	RM-VEHICLES-FLEET	\$9,704	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	546644	RM-VEHICLES-FLEET	\$9,704	\$0	FY 25 MAINT. ALLOCATION	\$9,704
25	101	1005	ROAD CONSTRUCTION	546644	RM-VEHICLES-FLEET	\$274,037	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	546644	RM-VEHICLES-FLEET	\$274,037	\$0	FY 25 MAINT. ALLOCATION	\$274,037
25	101	1001	ENG & ADMIN DEPT	546900	RM-TECHNICAL SUPT SERVICE	\$9,900	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	546900	RM-TECHNICAL SUPT SERVICE	\$9,900	\$0	AUTODESK SUBSCRIP(YRLY) CIVIL 3D (1500.00 YR X6)	\$9,000
25	101	1001	ENG & ADMIN DEPT	546900	RM-TECHNICAL SUPT SERVICE	\$9,900	\$0	AUTODESK SUBSCRIPTION (YEARLY) LT X2	\$400
25	101	1001	ENG & ADMIN DEPT	546900	RM-TECHNICAL SUPT SERVICE	\$9,900	\$0	TRANSPORTATION SOFTWARE	\$500
25	101	1002	ROAD MAINTENANCE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	547002	PRINTING & BINDING	\$200	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	547002	PRINTING & BINDING	\$200	\$0	PLANS AND SPECIFICATIONS REPRODUCTION	\$200
25	101	1002	ROAD MAINTENANCE	547002	PRINTING & BINDING	\$600	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	547002	PRINTING & BINDING	\$30	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549113	RECOGNITION & HOSPITALITY	\$220	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549113	RECOGNITION & HOSPITALITY	\$220	\$0	HOLIDAY GATHERING AT COUNTY WORKPLACE	\$220
25	101	1002	ROAD MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,000	\$0		\$0
25	101	1002	ROAD MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,000	\$0	RECOGNITION & HOSPITALITY	\$2,000
25	101	1003	TRAFFIC SIGNAL MAINT	549113	RECOGNITION & HOSPITALITY	\$75	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1001	ENG & ADMIN DEPT	549151	RECORDING FEES	\$1,000	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549151	RECORDING FEES	\$1,000	\$0	JD CLERK OF COURT - MISC FEES	\$1,000
25	101	1001	ENG & ADMIN DEPT	549900	MISCELLANEOUS CHARGES	\$1,800	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549900	MISCELLANEOUS CHARGES	\$1,800	\$0	TAX COLLECTOR VEHICLE REGISTRATIONS (\$120 EA) X14	\$1,680
25	101	1001	ENG & ADMIN DEPT	549900	MISCELLANEOUS CHARGES	\$1,800	\$0	AMAZON BUSINESS PRIME MEMBERSHIP	\$120
25	101	1002	ROAD MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
25	101	1002	ROAD MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$1,000	\$0	TAXES, TAGS, AND REGISTRATIONS	\$1,000
25	101	1003	TRAFFIC SIGNAL MAINT	549900	MISCELLANEOUS CHARGES	\$8,500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	549900	MISCELLANEOUS CHARGES	\$8,500	\$0	APRIL 8, 2024 NEW ESTIMATE FROM 811 \$700/MONTH	\$8,500
25	101	1001	ENG & ADMIN DEPT	549901	LEGAL ADVERTISING	\$1,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549901	LEGAL ADVERTISING	\$1,500	\$0	ADVERTISING / PROJECTS, CLOSURES, ROW VACATIONS, MSBU	\$250
25	101	1002	ROAD MAINTENANCE	549901	LEGAL ADVERTISING	\$600	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549904	JOB LISTING EXPENSES	\$250	\$0	JOB LISTINGS	\$250
25	101	1002	ROAD MAINTENANCE	549904	JOB LISTING EXPENSES	\$200	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	549904	JOB LISTING EXPENSES	\$400	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549906	BACKGROUND CHECKS	\$100	\$0	BACKGROUND REPORTS	\$100
25	101	1002	ROAD MAINTENANCE	549906	BACKGROUND CHECKS	\$1,500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	549906	BACKGROUND CHECKS	\$450	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549907	RANDOM DRUG TESTING	\$150	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	549907	RANDOM DRUG TESTING	\$150	\$0	CDL (37.50 EA) X4	\$150
25	101	1002	ROAD MAINTENANCE	549907	RANDOM DRUG TESTING	\$1,200	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	549907	RANDOM DRUG TESTING	\$100	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	549907	RANDOM DRUG TESTING	\$250	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	551001	OFFICE SUPPLIES	\$2,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	551001	OFFICE SUPPLIES	\$2,500	\$0	MISC OFFICE SUPPLIES	\$1,250

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1001	ENG & ADMIN DEPT	551001	OFFICE SUPPLIES	\$2,500	\$0	COPY PAPER (SPLIT BETWEEN ROAD, ENG AND RESOURCES)	\$1,250
25	101	1002	ROAD MAINTENANCE	551001	OFFICE SUPPLIES	\$2,250	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	551001	OFFICE SUPPLIES	\$325	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552010	FLEET FUEL	\$24,064	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552010	FLEET FUEL	\$24,064	\$0	FY 25 FUEL ALLOCATION	\$24,064
25	101	1002	ROAD MAINTENANCE	552010	FLEET FUEL	\$348,353	\$0		\$0
25	101	1002	ROAD MAINTENANCE	552010	FLEET FUEL	\$348,353	\$0	FY 25 FUEL ALLOCATION	\$348,353
25	101	1003	TRAFFIC SIGNAL MAINT	552010	FLEET FUEL	\$18,858	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552010	FLEET FUEL	\$18,858	\$0	FY 25 FUEL ALLOCATION	\$18,858
25	101	1005	ROAD CONSTRUCTION	552010	FLEET FUEL	\$91,261	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	552010	FLEET FUEL	\$91,261	\$0	FY 25 FUEL ALLOCATION	\$91,261
25	101	1001	ENG & ADMIN DEPT	552013	SIGN MATERIALS	\$250	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552013	SIGN MATERIALS	\$250	\$0	PUBLIC HEARING SIGNS	\$250
25	101	1002	ROAD MAINTENANCE	552013	SIGN MATERIALS	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552013	SIGN MATERIALS	\$200	\$0		\$0
25	101	1002	ROAD MAINTENANCE	552014	GASOLINE & SPECIAL FUELS	\$400	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552014	GASOLINE & SPECIAL FUELS	\$200	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552100	CLOTHING/WEARING APPAREL	\$375	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552100	CLOTHING/WEARING APPAREL	\$375	\$0	REFLECTIVE JACKETS	\$375
25	101	1002	ROAD MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552101	PROTECTIVE APPAREL	\$2,625	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552101	PROTECTIVE APPAREL	\$2,625	\$0	BOOTS (BT-23-9 \$175.00)	\$2,625
25	101	1002	ROAD MAINTENANCE	552101	PROTECTIVE APPAREL	\$10,500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552101	PROTECTIVE APPAREL	\$2,050	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	552101	PROTECTIVE APPAREL	\$2,300	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552200	SAFETY SUPPLIES	\$1,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552200	SAFETY SUPPLIES	\$1,500	\$0	VESTS, CHAPS, GLASSES, ETC.	\$200
25	101	1001	ENG & ADMIN DEPT	552200	SAFETY SUPPLIES	\$1,500	\$0	BUREAU OF RADIATION (LANDAUER RADIATION SRVCS) 4 X 325	\$1,300
25	101	1002	ROAD MAINTENANCE	552200	SAFETY SUPPLIES	\$15,500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552200	SAFETY SUPPLIES	\$600	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552500	TOOLS & SMALL IMPLEMENTS	\$200	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1001	ENG & ADMIN DEPT	552500	TOOLS & SMALL IMPLEMENTS	\$200	\$0	HAND TOOLS, HAMMERS, MACHETES, SHOVELS	\$200
25	101	1002	ROAD MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$17,500	\$0		\$0
25	101	1002	ROAD MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$17,500	\$0	HAND TOOLS, POWERED LIGHT TOOLS, SAWS, WEED EATERS	\$10,000
25	101	1003	TRAFFIC SIGNAL MAINT	552500	TOOLS & SMALL IMPLEMENTS	\$2,000	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	552500	TOOLS & SMALL IMPLEMENTS	\$3,000	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$3,200	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$3,200	\$0	UPS	\$150
25	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$3,200	\$0	PLOTTER PAPER	\$500
25	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$3,200	\$0	INK CARTRIDGES, PRINT HEADS, CLEANERS/TONER KITS FOR HP	\$1,050
25	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$3,200	\$0	DEPARTMENT LAPTOP. (ALL DEPTS ADD \$500.00 EA) X3	\$1,500
25	101	1002	ROAD MAINTENANCE	552800	COMPUTER SUPPLIES	\$1,400	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552800	COMPUTER SUPPLIES	\$800	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$51,688	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$51,688	\$0	SYNCHRO (\$1,699.00 SIM 11/ \$265.00 MAINT)	\$5,700
25	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$51,688	\$0	MISC ENGINEERING SOFTWARE	\$300
25	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$51,688	\$0	OMS ASSET MGT SOFTWARE (+16.2% FY25)	\$9,188
25	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$51,688	\$0	ICPR4 "PRO"	\$1,500
25	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$51,688	\$0	TRAFFIC DATA (URBAN SDK)	\$35,000
25	101	1002	ROAD MAINTENANCE	552801	COMPUTER SOFTWARE	\$15,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	552801	COMPUTER SOFTWARE	\$15,750	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	552801	COMPUTER SOFTWARE	\$14,175	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$800	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$800	\$0	LATH BAGS (SURVEY EQUIP)	\$300
25	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$800	\$0	MISC SURVEY SUPPLIES	\$500
25	101	1002	ROAD MAINTENANCE	552990	OTHER SUPPLIES	\$20,500	\$0		\$0
25	101	1002	ROAD MAINTENANCE	552990	OTHER SUPPLIES	\$20,500	\$0	GLOVES, WATER COLLERS, BATTERIES, MASKS, ETC	\$20,500
25	101	1003	TRAFFIC SIGNAL MAINT	552990	OTHER SUPPLIES	\$1,500	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	553004	STORMWATER MATERIALS	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1002	ROAD MAINTENANCE	553004	STORMWATER MATERIALS	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	DEPT. BUS PROF REG (ENGINEERING STAFF) (X6)	\$600
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	FL DEPT OF AGRICULTURE (PLS)	\$280
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	FLORIDA SURVEYING & MAPPING (PLS)	\$250
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	FLORIDA BOARD OF PROFESSIONAL ENGINEERS (ENGINEERING ST	\$900
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	FLORIDA ENGINEERING SOCIETY (ENGINEERING STAFF) (X6)	\$1,260
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	INST OF TRANSP ENG (CNTY ENGINEER)	\$340
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	INST OF TRANSP ENG (MANUALS)	\$1,200
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	APWA (ENGINEERING STAFF)	\$720
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	NOTARY PUBLIC PACKAGE SUBSCRIPTION (NNA SERVICES)	\$280
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	NOTARY BOND	\$125
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	CHOCTAWHATCHEE BASIN ALLIANCE DUES	\$25
25	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,465	\$0	NORTHWEST FLORIDA DAILY NEWS SUBSCRIPTION (52 WKS \$483)	\$485
25	101	1002	ROAD MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$500	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0	ANNUAL IMSA MEMBERSHIPS (7)	\$700
25	101	1003	TRAFFIC SIGNAL MAINT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0	PROF MEMBERSHIP RENEWAL	\$200
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	PROFESSIONAL ENG. LICENSURE AND CONTINUED ED. (X6)	\$1,500
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	REGISTERED LAND SURVEYOR CONTINUED ED.	\$700
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	DENSITY GAUGE CERTIFICATION TRAINING REQUIREMENTS	\$800

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	TRAINING FOR ADVANCEMENT (WORD, EXCEL, POWERPOINT, ETC.	\$750
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	MANAGEMENT RETREAT	\$250
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	CPM LEADERSHIP CLASS	\$3,000
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	CARTEGRAPH CERTIFICATION	\$500
25	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$9,300	\$0	COLLEGE REIMBURSEMENT (ENG PROJ COORDINATOR)	\$1,800
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0		\$0
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	TRAINING & LICENSING OF CDL	\$12,500
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	CDL RENEWAL	\$750
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	ISMA - SIGNS AND PAVEMENT MARKINGS	\$550
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	TRAINING - HAZMAT, TRENCH/SHORING, CONFINED SPACE	\$3,405
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	ESRI SE USER CONFERENCE REGISTRATION	\$650
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	CPM COURSE	\$1,000
25	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$20,155	\$0	CRANE RIGGING TRIANING	\$1,300
25	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$3,400	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$3,400	\$0	ISMA TRAINING - LEVEL I, II, III CERT. \$600 EA.	\$1,200
25	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$3,400	\$0	PROF. MEETINGS AVG \$333 EA. 3 TIMES	\$1,000
25	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$3,400	\$0	ISMA RENEWAL - LEVEL I, II, III CERT. \$600 EA.	\$1,200
25	101	1005	ROAD CONSTRUCTION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	556105	MACH & EQUIP NON-CAP	\$7,500	\$0		\$0
25	101	1002	ROAD MAINTENANCE	556105	MACH & EQUIP NON-CAP	\$7,500	\$0	JUMPINP JACK TAMP (X2)	\$7,500
25	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$163,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$163,000	\$0	20 @ \$3,300 EA CCTV (REPLACE)	\$66,000
25	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$163,000	\$0	8 @ \$1,500 EA NETWORK SWITCH COMM.	\$12,000
25	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$163,000	\$0	5 @ \$4,000 EA TRAFFIC CONTROLLER (REPLACE)	\$20,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$163,000	\$0	20 @ \$1,500 EA TRAFFIC CONFLICT MONITOR	\$30,000
25	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$163,000	\$0	10 @ \$3,500 EA WIRELESS RADIO ETHERNET	\$35,000
25	101	1005	ROAD CONSTRUCTION	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	563003	BOB WHITE DRIVE	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	563103	CRA PARKING	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	563251	MLK/COMMANCHE LIGHT	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$526,000	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$526,000	\$0	14 @ \$19,000 EA TRAFFIC CABINET FIELD	\$266,000
25	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$526,000	\$0	10 @ \$23,000 EA ALTERNATE DETECTION (VIDEO)	\$230,000
25	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$526,000	\$0	5 @ \$6,000 EA UNINTERRUPTIBLE POWER FOR CABINET	\$30,000
25	101	712040	FDOT TRAFFIC SIG SYS (O)	563480	TRAFFIC MAIN INFRASTRUCT	\$0	\$0		\$0
25	101	712440	FDOT COMP TRAFF SIGNAL(O)	563480	TRAFFIC MAIN INFRASTRUCT	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	564401	OFFICE MACHINES	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	564401	OFFICE MACHINES	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	101	712040	FDOT TRAFFIC SIG SYS (O)	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	564404	VEHICLES	\$55,000	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	564404	VEHICLES	\$55,000	\$0	REPLACE 15C20783; F150 SUPERCAB -161,729K -INCL TOOLBOX	\$55,000
25	101	1002	ROAD MAINTENANCE	564404	VEHICLES	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	564404	VEHICLES	\$0	\$0		\$0
25	101	1001	ENG & ADMIN DEPT	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
25	101	1002	ROAD MAINTENANCE	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
25	101	1003	TRAFFIC SIGNAL MAINT	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
25	101	1005	ROAD CONSTRUCTION	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1151	5TH TDT-TOURISM PROMOTION	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$2,087,427	\$302,833		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$2,087,427	\$302,833	NEW, LAND RESOURCES COORDINATOR	\$25,727
25	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$2,087,427	\$302,833	NEW, ENVIRONMENTAL COORDINATOR	\$51,453
25	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$2,087,427	\$302,833	NEW, COASTAL RESOURCES COORDINATOR	\$51,453
25	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$2,087,427	\$302,833	NEW, COASTAL RESOURCES COORDINATOR	\$51,453
25	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$258,009		\$0
25	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$258,009	NEW, SENIOR MAINTENANCE TECHNICIAN	\$42,690
25	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$258,009	NEW, EVENT OPERATIONS TECHNICIAN	\$41,392
25	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$258,009	NEW, EVENT COORDINATOR	\$42,690
25	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$258,009	NEW, FINANCIAL ANALYST	\$45,438
25	104	1151	5TH TDT-TOURISM PROMOTION	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	512020	SALARIES/WAGES-PART-TIME	\$109,941	\$0		\$0
25	104	1151	5TH TDT-TOURISM PROMOTION	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
25	104	1420	TOURISM VENUES	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	514010	OVERTIME	\$0	\$0		\$0
25	104	1420	TOURISM VENUES	514010	OVERTIME	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	521000	FICA TAXES	\$168,099	\$23,167		\$0
25	104	1420	TOURISM VENUES	521000	FICA TAXES	\$0	\$19,738		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	522000	RETIREMENT CONTRIBUTIONS	\$299,501	\$41,276		\$0
25	104	1420	TOURISM VENUES	522000	RETIREMENT CONTRIBUTIONS	\$0	\$35,167		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	523000	LIFE & HEALTH INSURANCE	\$433,412	\$58,220		\$0
25	104	1420	TOURISM VENUES	523000	LIFE & HEALTH INSURANCE	\$0	\$64,688		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	524000	WORKERS' COMPENSATION	\$10,914	\$0		\$0
25	104	1420	TOURISM VENUES	524000	WORKERS' COMPENSATION	\$0	\$1,004		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	531013	PS-PERMITTING	\$2,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	531013	PS-PERMITTING	\$2,000	\$0	FDEP & USACE	\$2,000
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	FEDERAL SHORE PROTECTION LOBBY-GABATON	\$20,004
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	BEACH SURVEY	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	NATURAL RESOURCES ENGINEERING SUPPORT SERVICES	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	NATURAL RESOURCES ENGINEERING SUPPORT SERVICES	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	ARCHITECTURAL SERVICES	\$25,000
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	SPORTS TOURISM MARKETING CONSULTANT - RACONTEURS	\$20,000
25	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$218,004	\$0	TDC MEETING TRANSCRIPTION & CLOSED CAPTION	\$3,000
25	104	1410	OKALOOSA COUNTY TOURISM	531900	PS-OTHER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	532001	ACCOUNTING & AUDITING	\$1,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	532001	ACCOUNTING & AUDITING	\$1,500	\$0	ANNUAL AUDIT COST ALLOCATION	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	534001	CS-GENERAL FUND ADMIN	\$769,849	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534001	CS-GENERAL FUND ADMIN	\$769,849	\$0	COST ALLOCATION PLAN	\$769,849
25	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$120,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$120,000	\$0	CRESTVIEW CHAMBER OF COMMERCE	\$20,000
25	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$120,000	\$0	DESTIN CHAMBER OF COMMERCE	\$40,000
25	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$120,000	\$0	FORT WALTON BEACH CHAMBER OF COMMERCE	\$40,000
25	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$120,000	\$0	NICEVILLE CHAMBER OF COMMERCE	\$20,000
25	104	1410	OKALOOSA COUNTY TOURISM	534111	CS-TURTLE WATCH PROGRAM	\$15,300	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534111	CS-TURTLE WATCH PROGRAM	\$15,300	\$0	SEA TURTLE EDUCATION SESSIONS - GULFARIUM	\$15,300
25	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$1,368	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$1,368	\$0	TV SERVICE - OI - COX COMMUNICATIONS	\$588
25	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$1,368	\$0	TV SERVICE - CVIEW - COX COMMUNICATIONS	\$780
25	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$1,764	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$1,764	\$0	TV SERVICE - BARA - COX COMMUNICATIONS	\$588
25	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$1,764	\$0	TV SERVICE - FAIRGROUNDS- COX COMMUNICATIONS	\$588
25	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$1,764	\$0	TV SERVICE - SHOAL RIVER- COX COMMUNICATIONS	\$588
25	104	1410	OKALOOSA COUNTY TOURISM	534204	CS-OI FIRE DISTRICT	\$16,719	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534204	CS-OI FIRE DISTRICT	\$16,719	\$0	FIRE PROTECTION (PILOT)	\$16,719
25	104	1410	OKALOOSA COUNTY TOURISM	534500	CS-PERSONNEL	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534600	CS-JANITORIAL	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534607	CS-LAWN SERVICE	\$21,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534607	CS-LAWN SERVICE	\$21,000	\$0	CVIEW WELCOME CENTER	\$21,000
25	104	1410	OKALOOSA COUNTY TOURISM	534750	CS-MASS TRANSIT	\$10,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534750	CS-MASS TRANSIT	\$10,000	\$0	EVENT SHUTTLE SERVICE	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	534759	CS-TDT COLLECTION SVCS	\$551,856	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534759	CS-TDT COLLECTION SVCS	\$551,856	\$0	OKALOOSA CLERK INTERLOCAL	\$591,147
25	104	1151	5TH TDT-TOURISM PROMOTION	534900	CS-OTHER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$105,729	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$105,729	\$0	CHARTER BOAT SERVICES-DEPLOYMENTS,MONITORING	\$25,000
25	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$105,729	\$0	CHARTER BOAT SERVICES-DEPLOYMENTS,MONITORING	\$25,000
25	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$105,729	\$0	CHARTER BOAT SERVICES-DEPLOYMENTS,MONITORING	\$25,000
25	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$105,729	\$0	CHOCTAW BAY TESTING	\$29,625
25	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$105,729	\$0	VEHICLE GPS	\$1,104
25	104	1410	OKALOOSA COUNTY TOURISM	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROMOTIONAL TRAVEL - NATURAL RESOURCES	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROFESSIONAL TRAVEL - NATURAL RESOURCES	\$10,250
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROMOTIONAL TRAVEL - MARKETING	\$52,096
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROFESSIONAL TRAVEL - MARKETING	\$31,597
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROMOTIONAL TRAVEL - STEWARDSHIP	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROFESSIONAL TRAVEL - STEWARDSHIP	\$3,025
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROMOTIONAL TRAVEL - FILM	\$4,621
25	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$106,451	\$0	PROFESSIONAL TRAVEL - FILM	\$4,862

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROMOTIONAL TRAVEL - NATURAL RESOURCES	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROFESSIONAL TRAVEL - NATURAL RESOURCES	\$8,000
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROMOTIONAL TRAVEL - MARKETING	\$49,956
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROFESSIONAL TRAVEL - MARKETING	\$23,700
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROMOTIONAL TRAVEL - STEWARDSHIP	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROFESSIONAL TRAVEL - STEWARDSHIP	\$1,750
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROMOTIONAL TRAVEL - FILM	\$5,875
25	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$93,461	\$0	PROFESSIONAL TRAVEL - FILM	\$4,180
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	800 TELEPHONE SERVICE - AT&T	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	ON HOLD MUSIC SERVICE-OI - MOOD MEDIA	\$555
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	ON HOLD MUSIC SERVICE-CVIEW - MOOD MEDIA	\$555
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	DIGITAL BOARD - ANNUAL SUBSCRIPTION	\$2,500
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	SECURITY SYSTEM MONITORING-OI - HILLER	\$275
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	SECURITY SYSTEM MONITORING-CVIEW - HILLER	\$275
25	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,480	\$0	STREAMING DEVICE MONTHLY HOSTING FEE (2)	\$1,320
25	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$825	\$0		\$0
25	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$825	\$0	SECURITY SYSTEM MONITORING - BARA - HILLER	\$275
25	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$825	\$0	SECURITY SYSTEM MONITORING - FAIRGROUNDS- HILLER	\$275
25	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$825	\$0	SECURITY SYSTEM MONITORING - SHOAL RIVER - HILLER	\$275
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	SATELLITE PHONE - GARMIN	\$600
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE TBD	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE TBD	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 420-3978	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 420-5023	\$540
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 428-4341	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 428-6510	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 428-7037	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 428-9233	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 461-7432	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	IPAD 598-4064	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	IPAD TBD	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	IPAD TBD	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 612-1551	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 685-6137	\$540
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 797-1431	\$540
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 826-1860	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 830-2113	\$540
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 830-2735	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 865-2113	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 865-6101	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	IPAD 865-6614	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	IPAD 865-6700	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 865-8762	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 865-9616	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 974-1333	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 974-2939	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE TBD	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 974-7332	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE TBD	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE TBD	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE 974-9895	\$540
25	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$9,600	\$0	PHONE TBD	\$540
25	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$1,440	\$0		\$0
25	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$1,440	\$0	PHONE TBD - VENUES MANAGER	\$480
25	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$1,440	\$0	PHONE TBD - EVENT COORDINATOR	\$480
25	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$1,440	\$0	PHONE - SPORTS SALES SPECIALIST	\$480
25	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$49,140	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$49,140	\$0	TRADE SHOW SHIPMENTS	\$7,920
25	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$49,140	\$0	MAIL PERMIT FEE - USPS	\$220
25	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$49,140	\$0	POSTAGE MACHINE - USPS	\$40,000
25	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$49,140	\$0	POSTAGE MACHINE - PITNEY BOWES	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$18,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$18,000	\$0	WELCOME CENTER-OI - FPL	\$8,000
25	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$18,000	\$0	WELCOME CENTER-CVIEW - FPL	\$10,000
25	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$15,000	\$0		\$0
25	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$15,000	\$0	ELECTRIC + LIGHTING - BARA - FPL	\$5,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$15,000	\$0	ELECTRIC + LIGHTING - FAIRGROUNDS- FPL	\$5,000
25	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$15,000	\$0	ELECTRIC + LIGHTING - SHOAL RIVER - CHELCO	\$5,000
25	104	1420	TOURISM VENUES	543002	UTILITIES-WATER SYSTEMS	\$4,500	\$0		\$0
25	104	1420	TOURISM VENUES	543002	UTILITIES-WATER SYSTEMS	\$4,500	\$0	IRRIGATION PUMP - BARA - FPL	\$1,500
25	104	1420	TOURISM VENUES	543002	UTILITIES-WATER SYSTEMS	\$4,500	\$0	IRRIGATION PUMP - FAIRGROUNDS - FPL	\$1,500
25	104	1420	TOURISM VENUES	543002	UTILITIES-WATER SYSTEMS	\$4,500	\$0	IRRIGATION PUMP - SHOAL RIVER - CHELCO	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$4,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$4,500	\$0	WELCOME CENTER-OI - WASTE MANAGEMENT	\$3,000
25	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$4,500	\$0	WELCOME CENTER-CVIEW - ADAMS SANITATION	\$1,500
25	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$4,320	\$0		\$0
25	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$4,320	\$0	BARA - ADAMS SANITATION	\$1,440
25	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$4,320	\$0	FAIRGROUNDS - CITY OF FWB	\$1,440
25	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$4,320	\$0	SHOAL RIVER - ADAMS SANITATION	\$1,440
25	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$300	\$0		\$0
25	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$300	\$0	BARA - OKALOOSA GAS	\$100
25	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$300	\$0	FAIRGROUNDS - OKALOOSA GAS	\$100
25	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$300	\$0	SHOAL RIVER - OKALOOSA GAS	\$100
25	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$3,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$3,000	\$0	WELCOME CENTER-OI - OCWS	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$3,000	\$0	WELCOME CENTER-CVIEW - OCWS	\$2,000
25	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$17,500	\$0		\$0
25	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$17,500	\$0	BARA - OCWS	\$5,000
25	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$17,500	\$0	FAIRGROUNDS - OCWS	\$10,000
25	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$17,500	\$0	SHOAL RIVER - OCWS (CURRENTLY SEPTIC, NEED TO TAP)	\$2,500
25	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$34,300	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$34,300	\$0	AIRPORT WELCOME CENTER	\$30,000
25	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$34,300	\$0	STORAGE UNIT 458	\$1,800
25	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$34,300	\$0	VISITOR GUIDE STORAGE AT PRINTER	\$2,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$3,517	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$3,517	\$0	BOTTLED WATER SERVICE - AIRPORT - CULLIGAN	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$3,517	\$0	BOTTLED WATER SERVICE - OI - CULLIGAN	\$500
25	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$3,517	\$0	BOTTLED WATER SERVICE - CVIEW - CULLIGAN	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$3,517	\$0	COPY LEASE - CVIEW - KONICA MINOLTA C360I	\$1,260
25	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$3,517	\$0	POSTAGE MACHINE - PITNEY BOWES	\$757
25	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$2,520	\$0		\$0
25	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$2,520	\$0	COPY LEASE - BARA - TBD	\$1,260
25	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$2,520	\$0	COPY LEASE - FAIRGROUNDS-KONICA MINOLTA C360I	\$1,260
25	104	1410	OKALOOSA COUNTY TOURISM	544644	R/L-FLEET VEHICLES	\$120	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	544644	R/L-FLEET VEHICLES	\$120	\$0	FLEET RENTAL FOR TRAVEL	\$120
25	104	1410	OKALOOSA COUNTY TOURISM	545066	INSURANCE-HSA PLAN	\$19,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	545066	INSURANCE-HSA PLAN	\$19,500	\$0	COUNTY CONTRIBUTION	\$24,000
25	104	1420	TOURISM VENUES	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	545990	INSURANCE-OTHER	\$172,656	\$0		\$0
25	104	1420	TOURISM VENUES	545990	INSURANCE-OTHER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$1,948	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$1,948	\$0	FIRE SYSTEM INSPECTIONS-OI - HILLER	\$974
25	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$1,948	\$0	FIRE SYSTEM INSPECTIONS-CVIEW - HILLER	\$974
25	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$3,174	\$0		\$0
25	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$3,174	\$0	FIRE SYSTEM INSPECTIONS - BARA - HILLER	\$1,040
25	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$3,174	\$0	FIRE SYSTEM INSPECTIONS - FAIRGROUNDS- HILLER	\$1,160
25	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$3,174	\$0	FIRE SYSTEM INSPECTIONS - SHOAL RIVER- HILLER	\$974
25	104	1410	OKALOOSA COUNTY TOURISM	546105	RM-GENERATORS	\$925	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546105	RM-GENERATORS	\$925	\$0	EMERGENCY GENERATOR - CVIEW - THOMPSON	\$925
25	104	1420	TOURISM VENUES	546105	RM-GENERATORS	\$925	\$0		\$0
25	104	1420	TOURISM VENUES	546105	RM-GENERATORS	\$925	\$0	EMERGENCY GENERATOR - FAIR - THOMPSON	\$925
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	AQUARIUM MAINTENANCE - CVIEW	\$12,000
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	CLEANING - WELCOME CENTER - OI	\$6,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	CLEANING - WELCOME CENTER - CVIEW	\$20,130
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	PEST CONTROL-OI - TERMINIX	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	PEST CONTROL-CVIEW - TERMINIX	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	TERMITE PROTECTION-OI - TERMINIX	\$400
25	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$44,030	\$0	UNANTICIPATED REPAIRS	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	546640	RM-EQUIPMENT	\$5,600	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546640	RM-EQUIPMENT	\$5,600	\$0	DIVE EQUIPMENT ANNUAL MAINTENANCE	\$600
25	104	1410	OKALOOSA COUNTY TOURISM	546640	RM-EQUIPMENT	\$5,600	\$0	MARINE VESSEL	\$5,000
25	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$300	\$0		\$0
25	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$300	\$0	EQUIPMENT MAINT & REPAIR - BARA	\$100
25	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$300	\$0	EQUIPMENT MAINT & REPAIR - FAIRGROUNDS	\$100
25	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$300	\$0	EQUIPMENT MAINT & REPAIR - SHOAL RIVER	\$100
25	104	1151	5TH TDT-TOURISM PROMOTION	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546644	RM-VEHICLES-FLEET	\$21,063	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546644	RM-VEHICLES-FLEET	\$21,063	\$0	FY 25 MAINT. ALLOCATION	\$21,063
25	104	1410	OKALOOSA COUNTY TOURISM	546707	RM-AIRPORT WELCOME CTR	\$12,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546707	RM-AIRPORT WELCOME CTR	\$12,000	\$0	AQUARIUM MAINTENANCE	\$12,000
25	104	1410	OKALOOSA COUNTY TOURISM	546708	RM-FAIRGROUNDS	\$0	\$0		\$0
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0		\$0
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0	FACILITY CLEANING	\$7,800
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$2,500
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0	KITCHEN EXHAUST HOOD CLEANING	\$250
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0	KITCHEN GREASE TRAP CLEANING	\$250
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0	PEST CONTROL - BRYAN	\$1,500
25	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$17,300	\$0	UNANTICIPATED	\$5,000
25	104	1420	TOURISM VENUES	546709	RM-BARA	\$12,500	\$0		\$0
25	104	1420	TOURISM VENUES	546709	RM-BARA	\$12,500	\$0	FACILITY CLEANING	\$5,000
25	104	1420	TOURISM VENUES	546709	RM-BARA	\$12,500	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$1,000
25	104	1420	TOURISM VENUES	546709	RM-BARA	\$12,500	\$0	PEST CONTROL - BRYAN	\$1,500
25	104	1420	TOURISM VENUES	546709	RM-BARA	\$12,500	\$0	UNANTICIPATED REPAIRS	\$5,000
25	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$9,500	\$0		\$0
25	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$9,500	\$0	FACILITY CLEANING	\$2,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$9,500	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$500
25	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$9,500	\$0	PEST CONTROL - BRYAN	\$1,500
25	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$9,500	\$0	UNANTICIPATED REPAIRS	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	APPASSURE - SERVER ANNUAL MAINT - TDDSV4	\$755
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	ARUBA WIRELESS ACCESS POINTS - OKALOOSA ISL	\$75
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	ARUBA WIRELESS ACCESS POINTS - CRESTVIEW	\$25
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	EVENT MGMT SOFTWARE LICENSING - BARA	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	EVENT MGMT SOFTWARE LICENSING - FAIRGROUNDS	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	SQL SERVER ANNUAL MAINTENANCE - DELL (1)	\$565
25	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,170	\$0	SERVER RAPID RECOVERY-ECCDC1	\$750
25	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$5,075	\$0		\$0
25	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$5,075	\$0	EVENT MGMT SOFTWARE LICENSING	\$5,000
25	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$5,075	\$0	ARUBA WIRELESS ACCESS POINTS - BARA	\$25
25	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$5,075	\$0	ARUBA WIRELESS ACCESS POINTS - FAIRGROUNDS	\$25
25	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$5,075	\$0	ARUBA WIRELESS ACCESS POINTS - SHOAL RIVER	\$25
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	COPY FEE - OI - KONICA MINOLTA C754E	\$1,200
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	COPY FEE - CVIEW - KONICA MINOLTA C360I	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	BUSINESS CARDS, LETTERHEAD, NAME TAGS	\$2,500
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	REEF CARDS (6 REEFS, 100 CARDS EACH)	\$3,600
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	REEF CARDS - DEMA HANDOUTS	\$2,500
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	BEACH SAFETY RACK CARDS (15K)	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	DIVE RACK CARDS, TOURISM WORKS CARDS	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	VISITOR'S GUIDE (50K) + ENVELOPES (12K)	\$87,475

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$153,775	\$0	VENUES GUIDE (25K)	\$50,000
25	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$2,100	\$0		\$0
25	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$2,100	\$0	COPY FEE - BARA - KONICA MINOLTA C360I	\$300
25	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$2,100	\$0	COPY FEE - FAIRGROUNDS- KONICA MINOLTA C360I	\$300
25	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$2,100	\$0	BUSINESS CARDS, NAME TAGS, SALES KITS	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	BEACH CLEANUP - SUPPLIES FOR VOLUNTEERS	\$6,500
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	MARINE DEBRIS INITITIVES	\$12,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	PIER CLEANUP SUPPLIES	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	REEF MAPPING - 8 SITES	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	FISH RELEASE W/ CCA	\$20,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	NATURAL RESOURCES WORKSHOP REFRESHMENTS	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	TDC MEETING BEVERAGE SERVICE	\$500
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	MEALS FOR MEETINGS W/ CLIENTS & STAKEHOLDERS	\$5,500
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	MEALS FOR CHAMBER EVENTS	\$12,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	CVB-HOSTED ANNUAL MEETING	\$15,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	CVB-HOSTED TRAVEL & TOURSIM WEEK EVENT	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	NAUTICAL MURAL(S)	\$15,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	RFP ENHANCEMENT PROGRAM FOR NEW EVENTS	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	SALES / CUSTOMER SERVICE TRAINING - DSS	\$33,250
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	AWARD ENTRY FEES - ESTO, FLAGER	\$2,000
25	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$160,750	\$0	PROMOTIONAL BOOTH (REPLACEMENT)	\$8,000
25	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$65,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$65,000	\$0	PROMOTIONAL ITEMS - SEA TURTLE	\$15,000
25	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$65,000	\$0	PROMOTIONAL ITEMS - CVB BRANDED	\$39,500
25	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$65,000	\$0	PROMOTIONAL ITEMS - FADMO ANNUAL MTG	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$65,000	\$0	PROMOTIONAL ITEMS - FILM	\$500
25	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$123,039	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$123,039	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - NATURAL RESOURCES	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$123,039	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - MARKETING	\$116,664
25	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$123,039	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - STEWARD	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$123,039	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - FILM	\$6,375
25	104	1410	OKALOOSA COUNTY TOURISM	548009	FAMILIARIZATION TOURS	\$10,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548009	FAMILIARIZATION TOURS	\$10,000	\$0	DESTINATION FAMS, POTENTIAL CLIENT VISITS	\$10,000
25	104	1420	TOURISM VENUES	548009	FAMILIARIZATION TOURS	\$4,500	\$0		\$0
25	104	1420	TOURISM VENUES	548009	FAMILIARIZATION TOURS	\$4,500	\$0	SITE INSPECTIONS, POTENTIAL CLIENT VISITS - BARA	\$1,500
25	104	1420	TOURISM VENUES	548009	FAMILIARIZATION TOURS	\$4,500	\$0	SITE INSPECTIONS, POTENTIAL CLIENT VISITS - FAIRGROUNDS	\$1,500
25	104	1420	TOURISM VENUES	548009	FAMILIARIZATION TOURS	\$4,500	\$0	SITE INSPECTIONS, POTENTIAL CLIENT VISITS - SHOAL RIVER	\$1,500
25	104	1410	OKALOOSA COUNTY TOURISM	548010	AGENCY BASE SVCS-MONTHLY	\$1,358,125	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548010	AGENCY BASE SVCS-MONTHLY	\$1,358,125	\$0	BASE SERVICES	\$1,333,125
25	104	1410	OKALOOSA COUNTY TOURISM	548010	AGENCY BASE SVCS-MONTHLY	\$1,358,125	\$0	BASE TRAVEL	\$25,000
25	104	1410	OKALOOSA COUNTY TOURISM	548011	AGENCY SVCS-OTHER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	WEBSITE HOSTING/CMS/CRM	\$227,854
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	WEBSITE HOSTING/CMS/CRM-SALESFORCE	\$17,550
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	CONSUMER DATA PLATFORM-RUDDERSTACK	\$55,000
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	USER-GENERATED CONTENT - CROWDRIFT	\$27,300

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	CHAT - LIVEAGENT	\$12,000
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	GOOGLE CLOUD - MANAGE GOOGLE MAPS	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	VIDEO HOSTING - VIMEO	\$300
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	DOMAIN RENEWALS - GODADDY	\$1,080
25	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$361,084	\$0	WEBSITE IMPROVEMENTS - FILM	\$10,000
25	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$30,100	\$0		\$0
25	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$30,100	\$0	DOMAIN RENEWALS	\$100
25	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$30,100	\$0	WEBSITE IMPROVEMENTS - BARA	\$10,000
25	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$30,100	\$0	WEBSITE IMPROVEMENTS - FAIRGROUNDS	\$10,000
25	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$30,100	\$0	WEBSITE IMPROVEMENTS - SHOAL RIVER	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548030	PAID MEDIA-FAMILIES	\$8,805,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548030	PAID MEDIA-FAMILIES	\$8,805,000	\$0	PRINT, DIGITAL, BROADCAST, OOH, SEM	\$8,750,000
25	104	1410	OKALOOSA COUNTY TOURISM	548030	PAID MEDIA-FAMILIES	\$8,805,000	\$0	PUBLIC SAFETY BEACH FLAG TEXTS-JA INTERACTIVE	\$55,000
25	104	1420	TOURISM VENUES	548030	PAID MEDIA-FAMILIES	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548038	PAID MEDIA – LOCAL EVENTS	\$100,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548038	PAID MEDIA – LOCAL EVENTS	\$100,000	\$0	PRINT, DIGITAL, BROADCAST, OOH, SEM	\$100,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	MEDIA & SOCIAL MONITORING - MELTWATER	\$24,800
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	LIONFISH MEDIA VISITS	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	INFLUENCER PROGRAM	\$80,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	PRESS TRIPS	\$70,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	MEDIA ENGAGEMENTS	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	MEDIA EVENTS / ACTIVATIONS	\$160,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	MEDIA TRAINING FOR STAFF	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	VF INFLUENCER/MEDIA EVENT	\$5,010
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	VF INTERNATIONAL MEDIA MISSION	\$6,000
25	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$410,810	\$0	VF NEW YORK MEDIA RECEPTION	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	CVENT DASHBOARD	\$7,614
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	LODGING INFO - KEY DATA (VACATION RENTALS)	\$73,250
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	LODGING INFO - STR (HOTELS)	\$21,720
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	ATTRIBUTION RESEARCH - ARRIVALIST	\$85,400
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	VISA DESTINATION INSIGHTS	\$25,600
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	RESEARCH PLATFORM - FORSTA	\$150,000
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	SOCIAL LISTENING PLATFORM - TALKWALKER	\$840
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	US TRAVEL ECONOMIC IMPACT CALCULATOR	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$445,959	\$0	NEW MARKET ANALYSIS, JOBS, ECONOMIC IMPACT	\$81,535
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	ONLINE CHAT GUIDES	\$200,000
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	BEACH SCOUTS	\$650,000
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	CELL PHONES & IPADS	\$8,100
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	ADVENTURE CLASSES PARTNER REIMBURSEMENT	\$250,000
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	ADVENTURE CLASSES SUPPLIES	\$100,000
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	REEL TIME PRODUCTION + SUPPLIES	\$400,000
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	VIRTUAL KIDS FISHING TOURNAMENT	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	NEW DESTINATION STEWARDSHIP INITIATIVES TBD	\$605,100
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	COMMUNITY EVENT SUPPLIES	\$500
25	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0	TAKE A KID FISHING DAY	\$3,000
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	FRLA NW FL CHAPTER	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	TRADE SHOW SPONSORSHIPS	\$52,010
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	EMERALD COAST VOLLEYBALL FALL CLASSIC	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	GOING COASTAL TV SHOW COLLABORATION	\$12,000
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	LIONFISH FESTIVAL / TOURNAMENT	\$30,000
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	PELAGIC TAGGING / TOURNAMENT	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	SPEARFISHING CLASSIC	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$112,010	\$0	HALF SHELLS ON THE HARBOR	\$3,000
25	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$745,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$745,000	\$0	NATURAL RESOURCES RESOURCES VIDEO PRODUCTION	\$20,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$745,000	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES, COLLATERAL	\$725,000
25	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$215,000	\$0		\$0
25	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$215,000	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - BARA	\$65,000
25	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$215,000	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - FAIRGROUNDS	\$100,000
25	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$215,000	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - SHOAL RIVER	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$200,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$200,000	\$0	BOOSTED ORGANIC POSTS	\$181,424
25	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$200,000	\$0	PUBLIC SAFETY BEACH FLAG POSTS-FACEBOOK	\$15,000
25	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$200,000	\$0	SOCIAL POSTING TOOLS - SPROUT SOCIAL	\$3,576
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0	CVENT - CVB LISTING & AD BUNDLE	\$14,968
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0	CONFERENCEDIRECT CVB MARKETING PACKAGE	\$17,400
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0	SPORTSEVENTS ANNUAL PLANNERS GUIDE LISTING	\$225
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0	VISIT FLORIDA OFFICIAL VISITORS GUIDE	\$17,000
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0	VISIT FLORIDA WELCOME CENTER DISPLAYS	\$2,000
25	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$61,856	\$0	FILM LOCATION GUIDE	\$10,263
25	104	1420	TOURISM VENUES	548070	ADVERTISING	\$15,000	\$0		\$0
25	104	1420	TOURISM VENUES	548070	ADVERTISING	\$15,000	\$0	BARA	\$5,000
25	104	1420	TOURISM VENUES	548070	ADVERTISING	\$15,000	\$0	FAIRGROUNDS	\$5,000
25	104	1420	TOURISM VENUES	548070	ADVERTISING	\$15,000	\$0	SHOAL RIVER	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	548075	OTH MARKETING-NON-AGENCY	\$250,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548075	OTH MARKETING-NON-AGENCY	\$250,000	\$0	SPORTS EVENTS BIDDING	\$250,000
25	104	1410	OKALOOSA COUNTY TOURISM	548090	PROMOTIONAL OPPORTUNITIES	\$100,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	548090	PROMOTIONAL OPPORTUNITIES	\$100,000	\$0	ALLOCATED WITH CONCURRENCE OF TDC CHAIR	\$100,000
25	104	1410	OKALOOSA COUNTY TOURISM	549113	RECOGNITION & HOSPITALITY	\$390	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549113	RECOGNITION & HOSPITALITY	\$390	\$0	HOLIDAY PARTY - # EMPLOYEES X \$50	\$390
25	104	1420	TOURISM VENUES	549113	RECOGNITION & HOSPITALITY	\$50	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1420	TOURISM VENUES	549113	RECOGNITION & HOSPITALITY	\$50	\$0	HOLIDAY PARTY - # EMPLOYEES X \$10	\$50
25	104	1410	OKALOOSA COUNTY TOURISM	549122	BANK CHARGES	\$0	\$0		\$0
25	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$1,000	\$0		\$0
25	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$1,000	\$0	CREDIT CARD PROCESSING FEES - BARA	\$100
25	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$1,000	\$0	CREDIT CARD PROCESSING FEES - FAIRGROUNDS	\$800
25	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$1,000	\$0	CREDIT CARD PROCESSING FEES - SHOAL RIVER	\$100
25	104	1410	OKALOOSA COUNTY TOURISM	549151	RECORDING FEES	\$750	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549151	RECORDING FEES	\$750	\$0	RECORDING FEES	\$750
25	104	1410	OKALOOSA COUNTY TOURISM	549751	DERELICT VESSEL REMOVAL	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549900	MISCELLANEOUS CHARGES	\$540	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549900	MISCELLANEOUS CHARGES	\$540	\$0	PUBLIC SAFETY EQUIPMENT REGISTRATION FEES	\$540
25	104	1410	OKALOOSA COUNTY TOURISM	549901	LEGAL ADVERTISING	\$1,750	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549901	LEGAL ADVERTISING	\$1,750	\$0	RFP'S, PERMITS, PUBLIC COMMENT FOR PROJECTS	\$1,750
25	104	1410	OKALOOSA COUNTY TOURISM	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549906	BACKGROUND CHECKS	\$50	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	549906	BACKGROUND CHECKS	\$50	\$0	NEW EMPLOYEE BACKGROUND CHECK	\$50
25	104	1410	OKALOOSA COUNTY TOURISM	551001	OFFICE SUPPLIES	\$500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	551001	OFFICE SUPPLIES	\$500	\$0	PAPER, PENS, STAPLES, ETC	\$500
25	104	1420	TOURISM VENUES	551001	OFFICE SUPPLIES	\$250	\$0		\$0
25	104	1420	TOURISM VENUES	551001	OFFICE SUPPLIES	\$250	\$0	PAPER, PENS, FOLDERS, STAPLES, ETC - BARA	\$50
25	104	1420	TOURISM VENUES	551001	OFFICE SUPPLIES	\$250	\$0	PAPER, PENS, FOLDERS, STAPLES, ETC - FAIRGROUNDS	\$150
25	104	1420	TOURISM VENUES	551001	OFFICE SUPPLIES	\$250	\$0	PAPER, PENS, FOLDERS, STAPLES, ETC - SHOAL RIVER	\$50
25	104	1151	5TH TDT-TOURISM PROMOTION	552010	FLEET FUEL	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552010	FLEET FUEL	\$6,102	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552010	FLEET FUEL	\$6,102	\$0	FY 25 FUEL ALLOCATION	\$6,102
25	104	1410	OKALOOSA COUNTY TOURISM	552013	SIGN MATERIALS	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0	STAFF UNIFORMS - NATURAL RESOURCES (5)	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0	STAFF UNIFORMS - NATURAL RESOURCES (2) SPLIT 50/50 0170	\$200
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0	STAFF UNIFORMS - MARKETING	\$1,600
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0	STAFF UNIFORMS - STEWARDSHIP	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0	STAFF UNIFORMS - WELCOME CENTER	\$800
25	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$4,600	\$0	JACKET/SWEATER, RAINCOAT AS NEEDED	\$0
25	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$900	\$0		\$0
25	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$900	\$0	STAFF UNIFORMS - SALES	\$400
25	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$900	\$0	STAFF UNIFORMS - OPERATIONS	\$300
25	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$900	\$0	STAFF BOOTS - OPERATIONS	\$200
25	104	1420	TOURISM VENUES	552200	SAFETY SUPPLIES	\$300	\$0		\$0
25	104	1420	TOURISM VENUES	552200	SAFETY SUPPLIES	\$300	\$0	FIRST AID SUPPLIES, AED UNITS - BARA	\$100
25	104	1420	TOURISM VENUES	552200	SAFETY SUPPLIES	\$300	\$0	FIRST AID SUPPLIES, AED UNITS - FAIRGROUNDS	\$100
25	104	1420	TOURISM VENUES	552200	SAFETY SUPPLIES	\$300	\$0	FIRST AID SUPPLIES, AED UNITS - SHOAL RIVER	\$100
25	104	1420	TOURISM VENUES	552302	KITCHEN SUPPLIES	\$100	\$0		\$0
25	104	1420	TOURISM VENUES	552302	KITCHEN SUPPLIES	\$100	\$0	KITCHEN EQUIPMENT REPLACEMENTS - FAIRGROUNDS	\$100
25	104	1410	OKALOOSA COUNTY TOURISM	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$7,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$7,000	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS-OI	\$2,000
25	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$7,000	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS-BAKER	\$5,000
25	104	1420	TOURISM VENUES	552700	JANITORIAL SUPPLIES	\$22,500	\$0		\$0
25	104	1420	TOURISM VENUES	552700	JANITORIAL SUPPLIES	\$22,500	\$0	SOAP,TRASH BAGS, TISSUE, PAPER TOWELS- BARA	\$5,000
25	104	1420	TOURISM VENUES	552700	JANITORIAL SUPPLIES	\$22,500	\$0	SOAP,TRASH BAGS, TISSUE, PAPER TOWELS- FAIRGROUNDS	\$15,000
25	104	1420	TOURISM VENUES	552700	JANITORIAL SUPPLIES	\$22,500	\$0	SOAP,TRASH BAGS, TISSUE, PAPER TOWELS- SHOAL RIVER	\$2,500
25	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$40,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$40,000	\$0	ACOUSTIC RECEIVERS - FISH TAGS	\$15,000
25	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$40,000	\$0	NATURAL RESOURCES FIELD SUPPLIES	\$15,000
25	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$40,000	\$0	TURTLE SURVEY SUPPLIES	\$10,000
25	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0	LAND RESOURCES FIELD SUPPLIES	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0	SPLIT 50/50 WITH COUNTY PARKS 0170	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552751	C.C. SPECIAL EVENTS	\$0	\$0		\$0
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0		\$0
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$250
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$250
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0	PIPE/DRAPE REPLACEMENTS	\$250
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0	LINEN/SPANDEX REPLACEMENTS	\$250
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0	TABLES	\$50,000
25	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$101,000	\$0	CHAIRS	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$1,129	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$1,129	\$0	MONITORS, CABLES, KEYBOARDS, ETC	\$250
25	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$1,129	\$0	IPAD + KEYBOARD	\$379
25	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$1,129	\$0	TABLET W WATERPROOF CASE FOR SURVEY WORK (2)	\$500
25	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$1,129	\$0	TONER CARTRIDGES	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	ADOBE CREATIVE CLOUD	\$6,776
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	ADOBE LIGHTROOM	\$200
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	ADOBE PRO DC	\$576
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	ANNUAL HOSTING FEE FOR IPAD SIGN-IN - ICAPTURE	\$180
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	DIGITAL ASSET MANAGEMENT	\$40,000
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	MS SERVER 2019 LICENSE - DOMAIN CONTROLLER	\$650
25	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$49,382	\$0	SOFTWARE TBD FOR LAND RESOURCES	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	BULK MAIL MACHINE SUPPLIES	\$50
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	SUNSCREEN, GATORADE, COFFEE, CUPS, NAPKINS, ETC	\$200
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	FISH TANK FOOD + SUPPLIES	\$500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	GENERAL OPERATING SUPPLIES, BATTERIES, FLAGS	\$2,000
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	CONTENT CREATION EQUIPMENT	\$3,000
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	MAVIC 3 DRONE	\$2,050
25	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$8,100	\$0	TV CONSOLE FOR OI WELCOME CENTER	\$300
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	AMERICAN FISHERIES SOCIETY - FLORIDA	\$10
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	AMERICAN FISHERIES SOCIETY - SOUTHERN DIVISION	\$115
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	AMER SHORE & BEACH PRESERVATION ASSN ASBPA	\$100
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	NATURAL RESOURCES AND ESTUARINE RESEARCH FEDERATION	\$120
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	DEMA PLATNUM	\$2,575
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FL SHORE & BEACH PRESERVATION ASSN FSBPA	\$1,000
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FSBPA BEACHWATCH	\$6,000
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	GULF & CARIBBEAN FISHERIES INSTITUTE (GCFI)	\$50
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	GULF ESTUARINE RESEARCH SOCIETY (CERF AFFILIATE)	\$30
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	INTERNATIONAL SEA TURTLE SOCIETY	\$50
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	LAND RESOURCES MEMBERSHIPS TBD	\$500
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	PENSACOLA & PERDIDO BAY ESTUARY PROGRAM	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	REEFCAST WEATHER/WAVE FORECAST	\$25
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	AMAZON BUSINESS PRIME MEMBERSHIP	\$68
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	BITLY/QR CODE SUBSCRIPTION	\$600
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	CANVA	\$120
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	CONSTANT CONTACT - E-NEWSLETTER DISTRIBUTION	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	DESTINATIONS INTERNATIONAL (FORMERLY DMAI)	\$9,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	DESTINATIONS FLORIDA (FORMERLY FADMO)	\$15,750
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FL MARINE SCIENCE EDUCATORS ASSN FMSEA	\$70
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FL SOCIETY OF ASSOCIATION EXECUTIVES FSAE	\$250
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FLORIDA PUBLIC RELATIONS ASSOCIATION (FPRA)	\$800
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FLORIDA RESTAURANT AND LODGING ASSN (FRLA)	\$600
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FLORIDA SPORTS FOUNDATION	\$2,000
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FL'S NATURAL RESOURCES NW COMMUNICATIONS COUNCIL	\$150,000
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	JOTFORM	\$240
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	MEETING PROFESSIONALS INTERNATIONAL MPI (2)	\$958
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	MONDAY WORK MANAGEMENT	\$1,200
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	NORTHWEST FLORIDA DAILY NEWS E-SUBSCRIPTION	\$120
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	ONE STREAM	\$384
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	PREZI	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	SAMS CLUB	\$90
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	SOCIETY OF GOVT MEETING PROFESSIONALS SGMP	\$350
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	SOUTHEAST TOURISM SOCIETY	\$575
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	SPORTS EVENTS & TOURSIM ASSN	\$1,195
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	SUNSHINE SPORTS COUNCIL	\$250
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	US TRAVEL ASSOCIATION	\$10,775
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	VISIT FLORIDA DMO PARTNERSHIP	\$18,500
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	FILM FLORIDA MEMBERSHIP	\$2,500
25	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$238,470	\$0	ASSN OF FILM COMMISSIONERS INTERNAT'L AFCI	\$1,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$285	\$0		\$0
25	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$285	\$0	INT'L ASSN OF FAIRS & EXPOS (IAFE)	\$120
25	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$285	\$0	FL FEDERATION OF FAIRS (FFF)	\$165
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0	PROFESSIONAL DEVELOPMENT - NATURAL RESOURCES	\$1,525
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0	PROFESSIONAL DEVELOPMENT - MARKETING	\$14,975
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0	PROFESSIONAL DEVELOPMENT - STEWARDSHIP	\$2,975
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0	PROFESSIONAL DEVELOPMENT - FILM	\$1,070
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0	LEADERSHIP & STAFF TRAINING	\$2,400
25	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$25,945	\$0	WELCOME CENTER STAFF TRAINING	\$3,000
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	DESKTOP - A STEELE	\$900
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	LAPTOP - O RICHARDSON	\$850
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	LAPTOP + DOCK + 1TB - A FOGG	\$1,150
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	LAPTOP + DOCK + MONITOR + 1TB - ENVIRON COORD	\$1,275
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	LAPTOP + DOCK + MONITOR + 1TB - LAND COORD	\$1,275
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	NORTH CLOSET UPGRADE	\$3,830
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	SOUTH CLOSET UPGRADE	\$3,830
25	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,030	\$0	OI WELCOME CTR UPGRADE	\$3,920
25	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$4,375	\$0		\$0
25	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$4,375	\$0	LAPTOP + DOCK + MONITOR - VENUES MANAGER	\$1,175
25	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$4,375	\$0	DESKTOP + MONITOR - EVENT COORDINATOR	\$1,025
25	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$4,375	\$0	DESKTOP + MONITOR - SHARED - OPS/MAINT	\$1,025
25	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$4,375	\$0	DESKTOP + MONITOR(2) - FINANCIAL ANALYST	\$1,150
25	104	1410	OKALOOSA COUNTY TOURISM	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	561500	LAND-ECONOMIC ENVIRONMENT	\$1,000,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	561500	LAND-ECONOMIC ENVIRONMENT	\$1,000,000	\$0	PROPERTY PURCHASES TBD	\$1,000,000
25	104	1410	OKALOOSA COUNTY TOURISM	561501	LAND-FAIRGROUNDS	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	561502	LAND-SHALIMAR BRIDGE	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	561503	LAND-SHOAL RIVER PARK	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	561700	LAND-CULTURE/ RECREATION	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	562501	BLDG-FAIRGROUNDS	\$500,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	562501	BLDG-FAIRGROUNDS	\$500,000	\$0	FAIRGROUNDS BLDG IMPROVEMENTS	\$500,000
25	104	1410	OKALOOSA COUNTY TOURISM	562502	BLDG-CVIEW WELCOME CENTER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	562503	BLDG-NATURAL RSRCES OFFC	\$250,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	562503	BLDG-NATURAL RSRCES OFFC	\$250,000	\$0	DESTIN FIREHOUSE RENOVATIONS	\$250,000
25	104	1410	OKALOOSA COUNTY TOURISM	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$2,055,000	\$0		\$0
25	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$2,055,000	\$0	BAKER ARENA PLANNING (STABLES,RINGS,ELECTRIC)	\$750,000
25	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$2,055,000	\$0	SHOAL RIVER RETREAT/PRESERVE/ LODGE	\$1,230,000
25	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$2,055,000	\$0	BARA- FIBER, NETWORK, CAMERAS, ACCESS CONTROLS, WIRELES	\$25,000
25	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$2,055,000	\$0	FAIR- FIBER, NETWORK, CAMERAS, ACCESS CONTROLS, WIRELES	\$25,000
25	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$2,055,000	\$0	SHOAL- FIBER, NETWORK, CAMERAS, ACCESS CONTROL, WIRELES	\$25,000
25	104	1410	OKALOOSA COUNTY TOURISM	563732	DUNE RESTORATION	\$5,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	563732	DUNE RESTORATION	\$5,000	\$0	DUNE PLANTING - JAMES LEE	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	563753	ARTIFICIAL REEF	\$60,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	563753	ARTIFICIAL REEF	\$60,000	\$0	FWC GRANT MATCHING FUNDS	\$60,000
25	104	1410	OKALOOSA COUNTY TOURISM	563782	YELLOW RIVER FOOTBRIDGE	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$300,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$300,000	\$0	RIVER/BAY PADDLE TRAILS	\$200,000
25	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$300,000	\$0	LAND MANAGEMENT PROJECTS (SPLIT 50/50 WITH DEPT 0170)	\$100,000
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0	ATV - 2 OKALOOSA, 3 DESTIN, 0 SHERIFF	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0	UTV - 1 DESTIN, 0 SHERIFF	\$15,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0	PWC - 1 OKALOOSA, 1 DESTIN	\$30,000
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0	UTILITY TRAILER	\$5,000
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0	WELCOME CENTER AQUARIUM	\$35,000
25	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$170,000	\$0	WELCOME CENTER INTERACTIVE DISPLAY	\$35,000
25	104	1420	TOURISM VENUES	564502	ECONOMIC ENVIRONMNT EQUIP	\$110,000	\$0		\$0
25	104	1420	TOURISM VENUES	564502	ECONOMIC ENVIRONMNT EQUIP	\$110,000	\$0	ENCLOSED CARGO TRAILER	\$10,000
25	104	1420	TOURISM VENUES	564502	ECONOMIC ENVIRONMNT EQUIP	\$110,000	\$0	96" MOWER - BARA / SHOAL RIVER	\$50,000
25	104	1420	TOURISM VENUES	564502	ECONOMIC ENVIRONMNT EQUIP	\$110,000	\$0	96" MOWER - FAIRGROUNDS	\$50,000
25	104	1410	OKALOOSA COUNTY TOURISM	564503	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	564504	VEHICLES	\$35,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	564504	VEHICLES	\$35,000	\$0	COLORADO TRUCK 4X4 W/TOW - LAND RESOURCES TEAM	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	564504	VEHICLES	\$35,000	\$0	FORD EXPLORER 4WD	\$35,000
25	104	1410	OKALOOSA COUNTY TOURISM	564504	VEHICLES	\$35,000	\$0	FORD EXPLORER 4WD	\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581205	OI FIRE DISTRICT	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581210	DESTIN FIRE DEPARTMENT	\$1,447,647	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581210	DESTIN FIRE DEPARTMENT	\$1,447,647	\$0	LIFEGUARDS ON DESTIN BEACHES	\$1,429,612
25	104	1419	CITY OF VALPARAISO	581701	CITY OF VALPARAISO	\$0	\$0		\$0
25	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$2,415,000	\$0		\$0
25	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$2,415,000	\$0	BEACH ACQUISITION & IMPROVEMENTS PHASE I	\$1,000,000
25	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$2,415,000	\$0	BEACH & BOARDWALK OPERATIONS	\$665,000
25	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$2,415,000	\$0	ADVANCE FUNDING AGREEMENT - TARPON - YR 3 OF 10	\$750,000
25	104	1410	OKALOOSA COUNTY TOURISM	581703	CITY OF FORT WALTON BEACH	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581703	CITY OF FORT WALTON BEACH	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$760,000	\$0		\$0
25	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$760,000	\$0	TRAVEL TOURNAMENT MAINTENANCE/REPAIR	\$65,000
25	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$760,000	\$0	CONCERTS IN THE PARK	\$20,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$760,000	\$0	SYNTHETIC TURF AT ATHLETIC COMPLEX	\$675,000
25	104	1417	CITY OF NICEVILLE	581704	CITY OF NICEVILLE	\$1,530,530	\$0		\$0
25	104	1417	CITY OF NICEVILLE	581704	CITY OF NICEVILLE	\$1,530,530	\$0	OLD TOWN LANDING DOCK, PIER, PAVILION (PROJ TDNV002)	\$1,530,530
25	104	1411	CITY OF CINCO BAYOU	581705	CITY OF CINCO BAYOU	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581706	CITY OF CRESTVIEW	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581706	CITY OF CRESTVIEW	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1412	CITY OF CRESTVIEW	581706	CITY OF CRESTVIEW	\$0	\$0		\$0
25	104	1415	CITY OF LAUREL HILL	581713	CITY OF LAUREL HILL	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
25	104	1416	CITY OF MARY ESTHER	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	581716	CITY OF SHALIMAR	\$0	\$0		\$0
25	104	1418	CITY OF SHALIMAR	581716	CITY OF SHALIMAR	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582703	E.C. SCIENCE CENTER	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582703	E.C. SCIENCE CENTER	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1410	OKALOOSA COUNTY TOURISM	582704	N.O.H.A. - BAKER MUSEUM	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582704	N.O.H.A. - BAKER MUSEUM	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1410	OKALOOSA COUNTY TOURISM	582705	DESTIN MUSEUM	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582705	DESTIN MUSEUM	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1410	OKALOOSA COUNTY TOURISM	582706	HERITAGE MUSEUM	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582706	HERITAGE MUSEUM	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1410	OKALOOSA COUNTY TOURISM	582707	CARVER HILL MUSEUM	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582707	CARVER HILL MUSEUM	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1410	OKALOOSA COUNTY TOURISM	582709	AIR ARMAMENT MUSEUM	\$12,500	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582709	AIR ARMAMENT MUSEUM	\$12,500	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
25	104	1410	OKALOOSA COUNTY TOURISM	582999	MUSEUM GRANT MATCH	\$8,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	582999	MUSEUM GRANT MATCH	\$8,000	\$0	MUSEUM GRANT MATCH FUNDS	\$8,000
25	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,608,520	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,608,520	\$0	TDD WORK CREW	\$320,000
25	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,608,520	\$0	LIFEGUARDS ON OKALOOSA ISLAND BEACHES	\$820,613
25	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,608,520	\$0	WATERWAYS CODE ENFORCEMENT	\$35,000
25	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,608,520	\$0	BEACH CLEANING & TOURIST PARKS MAINTENANCE	\$2,182,907

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,608,520	\$0	ADDT'L BEACH PARKING (BEASLEY,MARLER,BOARDWALK)	\$250,000
25	104	1152	2ND TDT-ADMINISTRATION	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	591086	BT-SHERIFF-LAW ENFORCEMNT	\$722,517	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	591086	BT-SHERIFF-LAW ENFORCEMNT	\$722,517	\$0	MARINE LAW ENFORCEMENT	\$722,517
25	104	1410	OKALOOSA COUNTY TOURISM	591115	BT-UNINCORP COUNTY PARKS	\$75,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	591115	BT-UNINCORP COUNTY PARKS	\$75,000	\$0	WILDERNESS LANDING PLANNING	\$75,000
25	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$275,000	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$275,000	\$0	EAST PASS PARK (DESIGN)	\$275,000
25	104	1410	OKALOOSA COUNTY TOURISM	599140	RESERVE-TDD O&M	\$3,150,378	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	599140	RESERVE-TDD O&M	\$3,150,378	\$0	35% OF PERSONNEL & OPERATING EXPENSES	\$3,127,249
25	104	1410	OKALOOSA COUNTY TOURISM	599140	RESERVE-TDD O&M	\$3,150,378	\$0	RECONCILING LINE ITEM	\$23,129
25	104	1420	TOURISM VENUES	599140	RESERVE-TDD O&M	\$211,193	\$0		\$0
25	104	1420	TOURISM VENUES	599140	RESERVE-TDD O&M	\$211,193	\$0	35% OF PERSONNEL & OPERATING EXPENSES	\$211,193
25	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$4,566,263	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$4,566,263	\$0	BEACH RESTORATION - CURRENT RESERVES	\$3,066,263
25	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$4,566,263	\$0	BEACH RESTORATION - ADDT'L TO BUILD RESERVES	\$750,000
25	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$4,566,263	\$0	BEACH RESTORATION - \$750K TARPON REPAY (YR 3)	\$750,000
25	104	1410	OKALOOSA COUNTY TOURISM	599142	RESERVE-TDD PASS DREDGING	\$0	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	599146	RESERVE-PROM ACTIVITIES	\$3,953,244	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	599146	RESERVE-PROM ACTIVITIES	\$3,953,244	\$0	25% OF PROMOTIONAL ACTIVITIES ACCTS 548XXX	\$3,953,244
25	104	1152	2ND TDT-ADMINISTRATION	599147	RESERVE-TDD PUB SAFETY	\$664,228	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	599147	RESERVE-TDD PUB SAFETY	\$1,143,347	\$0		\$0
25	104	1410	OKALOOSA COUNTY TOURISM	599147	RESERVE-TDD PUB SAFETY	\$1,143,347	\$0	PUBLIC SAFETY RESERVE - CURRENT RESERVES	\$1,042,164
25	104	1410	OKALOOSA COUNTY TOURISM	599147	RESERVE-TDD PUB SAFETY	\$1,143,347	\$0	PUBLIC SAFETY RESERVE	\$101,183
25	104	1410	OKALOOSA COUNTY TOURISM	599300	RESERVE-FUTURE CAP OUTLAY	\$2,028,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1410	OKALOOSA COUNTY TOURISM	599300	RESERVE-FUTURE CAP OUTLAY	\$2,028,000	\$0	FUTURE CAPITAL IMPROVEMENT PROJECTS	\$2,028,000
25	104	1411	CITY OF CINCO BAYOU	599300	RESERVE-FUTURE CAP OUTLAY	\$133,694	\$0		\$0
25	104	1412	CITY OF CRESTVIEW	599300	RESERVE-FUTURE CAP OUTLAY	\$1,179,328	\$0		\$0
25	104	1413	CITY OF DESTIN	599300	RESERVE-FUTURE CAP OUTLAY	\$2,328,361	\$0		\$0
25	104	1414	CITY OF FT WALTON BEACH	599300	RESERVE-FUTURE CAP OUTLAY	\$1,283,602	\$0		\$0
25	104	1415	CITY OF LAUREL HILL	599300	RESERVE-FUTURE CAP OUTLAY	\$160,897	\$0		\$0
25	104	1416	CITY OF MARY ESTHER	599300	RESERVE-FUTURE CAP OUTLAY	\$319,813	\$0		\$0
25	104	1417	CITY OF NICEVILLE	599300	RESERVE-FUTURE CAP OUTLAY	\$75,169	\$0		\$0
25	104	1418	CITY OF SHALIMAR	599300	RESERVE-FUTURE CAP OUTLAY	\$169,979	\$0		\$0
25	104	1419	CITY OF VALPARAISO	599300	RESERVE-FUTURE CAP OUTLAY	\$397,184	\$0		\$0
25	104	1420	TOURISM VENUES	599300	RESERVE-FUTURE CAP OUTLAY	\$50,000	\$0		\$0
25	104	1420	TOURISM VENUES	599300	RESERVE-FUTURE CAP OUTLAY	\$50,000	\$0	SINKING FUND-ROOF/EXTERIOR/ETC	\$50,000
25	104	1152	2ND TDT-ADMINISTRATION	599330	RESERVE-DESTIN CONNECTOR	\$3,300,000	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0		\$0
25	104	1172	3RD TDT-C.C. PROMOTIONS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	512010	SALARIES/WAGES-FULL-TIME	\$935,874	\$96,199		\$0
25	104	1173	3RD TDT-C.C. O & M	512010	SALARIES/WAGES-FULL-TIME	\$935,874	\$96,199	NEW, SENIOR EVENT COORDINATOR	\$54,807
25	104	1173	3RD TDT-C.C. O & M	512010	SALARIES/WAGES-FULL-TIME	\$935,874	\$96,199	NEW, EVENT OPERATIONS TECHNICIAN	\$41,392
25	104	1173	3RD TDT-C.C. O & M	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	512020	SALARIES/WAGES-PART-TIME	\$225,626	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	514010	OVERTIME	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	521000	FICA TAXES	\$88,855	\$7,359		\$0
25	104	1173	3RD TDT-C.C. O & M	522000	RETIREMENT CONTRIBUTIONS	\$158,312	\$13,112		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	523000	LIFE & HEALTH INSURANCE	\$323,442	\$25,875		\$0
25	104	1173	3RD TDT-C.C. O & M	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	524000	WORKERS' COMPENSATION	\$39,009	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	531100	PS-CONSULTANT	\$500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	531100	PS-CONSULTANT	\$500	\$0	USI/EBMS TECHNICAL SUPPORT	\$500
25	104	1173	3RD TDT-C.C. O & M	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	531552	PS-COMM & RESEARCH	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	531900	PS-OTHER	\$10,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	531900	PS-OTHER	\$10,000	\$0	EMS WATCH FOR EVENTS - OK COUNTY EMS	\$7,000
25	104	1173	3RD TDT-C.C. O & M	531900	PS-OTHER	\$10,000	\$0	FIRE WATCH FOR EVENTS - OIFD	\$3,000
25	104	1173	3RD TDT-C.C. O & M	534125	CS-TELEVISION	\$780	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534125	CS-TELEVISION	\$780	\$0	TV SERVICE - COX COMMUNICATIONS	\$780
25	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$7,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$7,000	\$0	EVENT SECURITY SERVICE - AFSOC	\$2,500
25	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$7,000	\$0	EVENT SECURITY SERVICE - EMERALD COAST SECURITY	\$1,250
25	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$7,000	\$0	EVENT SECURITY SERVICE - INTERNAT'L SECURITY SERVICES	\$1,250
25	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$7,000	\$0	EVENT SECURITY SERVICE - SHERIFF	\$2,000
25	104	1173	3RD TDT-C.C. O & M	534204	CS-OI FIRE DISTRICT	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534330	CS-WATER TREATMENT SVCS	\$24,625	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534330	CS-WATER TREATMENT SVCS	\$24,625	\$0	CHILLED WATER UNITS - DAIKIN	\$20,125
25	104	1173	3RD TDT-C.C. O & M	534330	CS-WATER TREATMENT SVCS	\$24,625	\$0	COOLING TOWER MAINT - CHEM-AQUA	\$4,500
25	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$1,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$1,000	\$0	EVENT SUPPORT - LANDRUMHR	\$1,000
25	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$1,000	\$0	JANITORIAL - BUZZCLAN	\$0
25	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$1,000	\$0	JANITORIAL - PACESETTER	\$0
25	104	1173	3RD TDT-C.C. O & M	534607	CS-LAWN SERVICE	\$43,170	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534607	CS-LAWN SERVICE	\$43,170	\$0	CONVENTION CENTER - GCEC	\$38,670
25	104	1173	3RD TDT-C.C. O & M	534607	CS-LAWN SERVICE	\$43,170	\$0	ANNUAL MULCHING	\$4,500
25	104	1173	3RD TDT-C.C. O & M	534750	CS-MASS TRANSIT	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534756	CS-LINEN SERVICE	\$500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	534756	CS-LINEN SERVICE	\$500	\$0	EVENT LINEN SERVICE - ARAMARK	\$500
25	104	1173	3RD TDT-C.C. O & M	534757	CS-ENTERTAINMENT	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534758	CS-TICKET SALES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534900	CS-OTHER	\$1,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	534900	CS-OTHER	\$1,000	\$0	OTHER EVENT-RELATED CONTRACTUAL SERVICES	\$1,000
25	104	1173	3RD TDT-C.C. O & M	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	540002	TRAVEL OUT-OF-COUNTY	\$5,932	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	540002	TRAVEL OUT-OF-COUNTY	\$5,932	\$0	PROMOTIONAL TRAVEL	\$0
25	104	1173	3RD TDT-C.C. O & M	540002	TRAVEL OUT-OF-COUNTY	\$5,932	\$0	PROFESSIONAL TRAVEL	\$5,932
25	104	1173	3RD TDT-C.C. O & M	540005	TRAVEL LODGING EXPENSES	\$5,650	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	540005	TRAVEL LODGING EXPENSES	\$5,650	\$0	PROMOTIONAL TRAVEL	\$0
25	104	1173	3RD TDT-C.C. O & M	540005	TRAVEL LODGING EXPENSES	\$5,650	\$0	PROFESSIONAL TRAVEL	\$5,650
25	104	1173	3RD TDT-C.C. O & M	541010	COMMUNICATIONS SERVICE	\$275	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	541010	COMMUNICATIONS SERVICE	\$275	\$0	SECURITY SYSTEM MONITORING - HILLER	\$275
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	PHONE 420-2139	\$480
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	PHONE 585-7913	\$480
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	PHONE 612-4303	\$480
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	MIFI 612-4739	\$480
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	MIFI 612-6406	\$480
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	PHONE 737-6745	\$540
25	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$3,480	\$0	PHONE 737-8173	\$540
25	104	1173	3RD TDT-C.C. O & M	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543001	UTILITIES-ELECTRIC	\$315,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543001	UTILITIES-ELECTRIC	\$315,000	\$0	ELECTRIC + LIGHTING - FPL	\$315,000
25	104	1173	3RD TDT-C.C. O & M	543002	UTILITIES-WATER SYSTEMS	\$1,500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543002	UTILITIES-WATER SYSTEMS	\$1,500	\$0	IRRIGATION PUMP - FPL	\$1,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$30,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$30,000	\$0	REPUBLIC SERVICES - GARBAGE	\$27,100
25	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$30,000	\$0	WASTE MANAGEMENT - RECYCLING	\$2,400
25	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$30,000	\$0	RECYCLING WORK ORDER	\$250
25	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$30,000	\$0	SOLID WASTE WORK ORDER	\$250
25	104	1173	3RD TDT-C.C. O & M	543005	UTILITIES-GAS	\$15,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543005	UTILITIES-GAS	\$15,000	\$0	OKALOOSA GAS	\$15,000
25	104	1173	3RD TDT-C.C. O & M	543010	UTILITIES-WATER & SEWER	\$35,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543010	UTILITIES-WATER & SEWER	\$35,000	\$0	OCWS	\$35,000
25	104	1173	3RD TDT-C.C. O & M	543990	UTILITIES-OTHER	\$100	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	543990	UTILITIES-OTHER	\$100	\$0	WRIGHT LANDFILL TICKETS	\$100
25	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$3,830	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$3,830	\$0	BALLROOM MUSIC SERVICE - MOOD MEDIA	\$660
25	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$3,830	\$0	BOTTLED WATER SERVICE - CULLIGAN	\$1,800
25	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$3,830	\$0	COPY LEASE - KONICA MINOLTA C360I	\$1,370
25	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$3,830	\$0	HOT OIL FRYERS - RESTAURANT TECHNOLOGIES	\$0
25	104	1173	3RD TDT-C.C. O & M	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	545066	INSURANCE-HSA PLAN	\$18,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	545066	INSURANCE-HSA PLAN	\$18,000	\$0	COUNTY CONTRIBUTION	\$18,000
25	104	1173	3RD TDT-C.C. O & M	545990	INSURANCE-OTHER	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546103	RM-FIRE SAFETY	\$5,831	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546103	RM-FIRE SAFETY	\$5,831	\$0	FIRE SYSTEM INSPECTIONS - HILLER	\$5,831
25	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$2,840	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$2,840	\$0	ELEVATOR LICENSE RENEWAL	\$75
25	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$2,840	\$0	ELEVATOR MAINT & INSP - KONE	\$2,540
25	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$2,840	\$0	ELEVATOR ANNUAL INSPECTION	\$225
25	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$1,950	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$1,950	\$0	EMERGENCY GENERATOR - THOMPSON	\$925
25	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$1,950	\$0	GENERATOR FUEL TANK REGISTRATION	\$25
25	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$1,950	\$0	GENERATOR FUEL TANK REFURB/PAINT	\$1,000
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	BACKFLOW INSPECTION - HILLER	\$275

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$4,992
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	MOTOR,PUMP,ROTATING EQUIP REPAIR - SHEPPARD	\$100
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	KITCHEN EXHAUST HOOD CLEANING	\$0
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	KITCHEN GREASE TRAP CLEANING	\$0
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	PEST CONTROL - BRYAN	\$4,500
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	WINDOW CLEANING	\$4,000
25	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$161,845	\$0	HVAC/CHILLER/LIGHTS/FLOORS/AV GENERAL UPKEEP	\$147,978
25	104	1173	3RD TDT-C.C. O & M	546640	RM-EQUIPMENT	\$12,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546640	RM-EQUIPMENT	\$12,000	\$0	FORKLIFT PM INSPECTION - THOMPSON	\$420
25	104	1173	3RD TDT-C.C. O & M	546640	RM-EQUIPMENT	\$12,000	\$0	EQUIPMENT MAINT & REPAIR	\$11,580
25	104	1173	3RD TDT-C.C. O & M	546644	RM-VEHICLES-FLEET	\$2,496	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546644	RM-VEHICLES-FLEET	\$2,496	\$0	FY 25 MAINT ALLOCATION	\$2,496
25	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$57,562	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$57,562	\$0	ARUBA WIRELESS ACCESS POINTS	\$925
25	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$57,562	\$0	WIFI CONTROLLER LICENSES & MAINTENANCE	\$2,440
25	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$57,562	\$0	EVENT MGMT SOFTWARE LICENSING - USI/EBMS	\$49,597
25	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$57,562	\$0	EVENT DIAGRAMMING - AMADEUS	\$4,600
25	104	1173	3RD TDT-C.C. O & M	547002	PRINTING & BINDING	\$3,500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	547002	PRINTING & BINDING	\$3,500	\$0	COPY FEE - KONICA MINOLTA C360I	\$2,500
25	104	1173	3RD TDT-C.C. O & M	547002	PRINTING & BINDING	\$3,500	\$0	BUSINESS CARDS, NAME TAGS, SALES KITS	\$1,000
25	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$7,750	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$7,750	\$0	REFRESHMENTS FOR OK ISL ANNUAL SECURITY MTG	\$250
25	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$7,750	\$0	CROWD MANAGER TRAINING	\$2,500
25	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$7,750	\$0	GROUP PROMOS FOR NEW EVENTS	\$5,000
25	104	1173	3RD TDT-C.C. O & M	548002	EVENT PROMOTIONAL ACTIVITY	\$1,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548002	EVENT PROMOTIONAL ACTIVITY	\$1,000	\$0	PROMOTIONAL ITEMS - DFWBCC BRANDED	\$1,000
25	104	1173	3RD TDT-C.C. O & M	548003	TRADE SHOW FEES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548009	FAMILIARIZATION TOURS	\$5,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	548009	FAMILIARIZATION TOURS	\$5,000	\$0	SITE INSPECTIONS, POTENTIAL CLIENT VISITS	\$5,000
25	104	1173	3RD TDT-C.C. O & M	548011	AGENCY SVCS-OTHER	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548020	WEBSITE DEV & MAINTENANCE	\$80	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548020	WEBSITE DEV & MAINTENANCE	\$80	\$0	DOMAIN RENEWAL	\$80
25	104	1173	3RD TDT-C.C. O & M	548039	PAID MEDIA-CONV CENTER	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548040	PUBLIC RELATIONS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548041	RESEARCH	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548048	GROUP & CONVEN CAMPAIGN	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548050	SPONSORSHIPS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548051	CAMPAIGN PRODUCTION	\$5,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548051	CAMPAIGN PRODUCTION	\$5,000	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES, COLLATERAL	\$5,000
25	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$24,211	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$24,211	\$0	CVENT - DFWBCC LISTING	\$11,116
25	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$24,211	\$0	MULTIVIEW ADVERTISING CAMPAIGN	\$0
25	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$24,211	\$0	CONVENTION SOUTH	\$2,400
25	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$24,211	\$0	MPI LISTING	\$695
25	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$24,211	\$0	MARKETING PLAN - MEDIA TBD	\$10,000
25	104	1173	3RD TDT-C.C. O & M	549113	RECOGNITION & HOSPITALITY	\$270	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549113	RECOGNITION & HOSPITALITY	\$270	\$0	HOLIDAY PARTY - # EMPLOYEES X \$10	\$270
25	104	1173	3RD TDT-C.C. O & M	549122	BANK CHARGES	\$15,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549122	BANK CHARGES	\$15,000	\$0	CREDIT CARD PROCESSING FEES	\$15,000
25	104	1173	3RD TDT-C.C. O & M	549151	RECORDING FEES	\$50	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549151	RECORDING FEES	\$50	\$0	RECORDING FEES	\$50
25	104	1173	3RD TDT-C.C. O & M	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549901	LEGAL ADVERTISING	\$750	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549901	LEGAL ADVERTISING	\$750	\$0	RFP'S, PUBLIC NOTICES FOR MTGS	\$750
25	104	1173	3RD TDT-C.C. O & M	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549904	JOB LISTING EXPENSES	\$250	\$0	EXTERNAL JOB POSTINGS	\$250
25	104	1173	3RD TDT-C.C. O & M	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549906	BACKGROUND CHECKS	\$1,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	549906	BACKGROUND CHECKS	\$1,000	\$0	NEW EMPLOYEE BACKGROUND CHECK	\$1,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	551001	OFFICE SUPPLIES	\$1,500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	551001	OFFICE SUPPLIES	\$1,500	\$0	PAPER, PENS, FOLDERS, STAPLES, ETC	\$1,500
25	104	1173	3RD TDT-C.C. O & M	552010	FLEET FUEL	\$1,348	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552010	FLEET FUEL	\$1,348	\$0	FY 25 FUEL ALLOCATION	\$1,348
25	104	1173	3RD TDT-C.C. O & M	552013	SIGN MATERIALS	\$1,500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552013	SIGN MATERIALS	\$1,500	\$0	INTERNAL/EXTERNAL SIGNAGE	\$1,500
25	104	1173	3RD TDT-C.C. O & M	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0	STAFF UNIFORMS - EVENTS	\$500
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0	STAFF UNIFORMS - OPERATIONS	\$1,800
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0	STAFF UNIFORMS - SALES	\$600
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0	STAFF UNIFORMS - SECURITY	\$1,075
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0	STAFF BOOTS - OPERATIONS	\$1,100
25	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0	JACKET/SWEATER, RAINCOAT AS NEEDED	\$0
25	104	1173	3RD TDT-C.C. O & M	552200	SAFETY SUPPLIES	\$150	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552200	SAFETY SUPPLIES	\$150	\$0	FIRST AID SUPPLIES, AED UNITS	\$150
25	104	1173	3RD TDT-C.C. O & M	552302	KITCHEN SUPPLIES	\$500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552302	KITCHEN SUPPLIES	\$500	\$0	KITCHEN EQUIPMENT REPLACEMENTS	\$500
25	104	1173	3RD TDT-C.C. O & M	552500	TOOLS & SMALL IMPLEMENTS	\$1,750	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552500	TOOLS & SMALL IMPLEMENTS	\$1,750	\$0	B-PACK BLOWER, EDGER, PUSHMOWER, TRIMMER	\$1,500
25	104	1173	3RD TDT-C.C. O & M	552500	TOOLS & SMALL IMPLEMENTS	\$1,750	\$0	EXPENDABLES:TRIM LINE & EDGER BLADES	\$250
25	104	1173	3RD TDT-C.C. O & M	552700	JANITORIAL SUPPLIES	\$25,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552700	JANITORIAL SUPPLIES	\$25,000	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS	\$25,000
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$5,000
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$500
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	EVENT TECHNICAL SERVICES	\$5,000
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	PROPANE TANK EXCHANGE	\$500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	PIPE/DRAPE REPAIRS	\$1,500
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	LINEN/SPANDEX REPLACEMENTS	\$3,000
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	48" ROUND TABLES (7)	\$3,500
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	85" SMART TV REPLACEMENT (2)	\$2,000
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	96 GAL TRASH CANS	\$1,200
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	BACKPACK VACUUMS W/EXTRA BATTERIES (2)	\$1,000
25	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$27,200	\$0	FLOOR SWEEPER	\$4,000
25	104	1173	3RD TDT-C.C. O & M	552777	SUPPLIES - ARAMARK	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552800	COMPUTER SUPPLIES	\$750	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552800	COMPUTER SUPPLIES	\$750	\$0	MONITORS, CABLES, KEYBOARDS, ETC	\$250
25	104	1173	3RD TDT-C.C. O & M	552800	COMPUTER SUPPLIES	\$750	\$0	TONER CARTRIDGES	\$500
25	104	1173	3RD TDT-C.C. O & M	552801	COMPUTER SOFTWARE	\$835	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552801	COMPUTER SOFTWARE	\$835	\$0	ADOBE CREATIVE CLOUD	\$835
25	104	1173	3RD TDT-C.C. O & M	552990	OTHER SUPPLIES	\$600	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	552990	OTHER SUPPLIES	\$600	\$0	SUNSCREEN, GATORADE, COFFEE, CUPS, NAPKINS, ETC	\$100
25	104	1173	3RD TDT-C.C. O & M	552990	OTHER SUPPLIES	\$600	\$0	GENERAL ADMINISTRATIVE OPERATING SUPPLIES	\$500
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0	AMAZON BUSINESS PRIME MEMBERSHIP	\$34
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0	DOCUSIGN	\$2,100
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0	PROFESSIONAL CONVENTION MGMT ASSN PCMA	\$485
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0	EVENT SERVICE PROF ASSN MEMBERSHIP ESPA	\$720
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0	INT'L ASSN OF VENUE MANAGERS IAVM	\$3,000
25	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,814	\$0	VISIT FLORIDA SMALL BUSINESS PARTNERSHIP	\$475
25	104	1173	3RD TDT-C.C. O & M	555001	TRAINING/EDUCATION EXPENS	\$5,288	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	555001	TRAINING/EDUCATION EXPENS	\$5,288	\$0	PROFESSIONAL DEVELOPMENT	\$5,288
25	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$2,800	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$2,800	\$0	DESKTOP - D FOLEY	\$900
25	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$2,800	\$0	LAPTOP + DOCK - A IBANES	\$1,050
25	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$2,800	\$0	LAPTOP - CLIENT 2	\$850
25	104	1173	3RD TDT-C.C. O & M	562752	PORTE COCHERE	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1173	3RD TDT-C.C. O & M	562754	C.C. BALLROOM	\$25,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	562754	C.C. BALLROOM	\$25,000	\$0	INTEGRATED LIGHTING+AUDIO CONTROLS IN BALLROOM	\$25,000
25	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$40,322	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$40,322	\$0	ADD PTZ CAMERAS TO SECURITY SYSTEM (5)	\$15,322
25	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$40,322	\$0	ENCLOSE NW CORNER OF GARAGE	\$25,000
25	104	1175	1ST TDT-BEACHES & PARKS	563720	VETERANS PARK	\$349,064	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	563720	VETERANS PARK	\$349,064	\$0	SHORELINE REMAINING DOLLARS FROM CAPITAL PLAN	\$349,064
25	104	712172	NFWF VETERANS PARK (C)	563720	VETERANS PARK	\$0	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	563753	ARTIFICIAL REEF	\$0	\$0		\$0
25	104	712372	FFWCC ART REEF CONS 22(C)	563753	ARTIFICIAL REEF	\$0	\$0		\$0
25	104	712470	FFWCC ART REEF CONS 24(C)	563753	ARTIFICIAL REEF	\$0	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	563790	OTHER IMPROVEMENTS	\$550,127	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	563790	OTHER IMPROVEMENTS	\$550,127	\$0	BRIDGE TO BRIDGE REMAINING DOLLARS FROM CAPITAL PLAN	\$563,427
25	104	1173	3RD TDT-C.C. O & M	563790	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564503	COMPUTER EQUIPMENT	\$10,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564503	COMPUTER EQUIPMENT	\$10,000	\$0	WIFI SPEED UPDATE	\$10,000
25	104	1173	3RD TDT-C.C. O & M	564701	OFFICE MACHINES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564702	CULTURE/RECREATION EQUIP	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564703	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564704	VEHICLES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564751	C.C. SPECIAL EVENTS	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	564777	EQUIPMENT - ARAMARK	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	581205	OI FIRE DISTRICT	\$0	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	581702	CITY OF DESTIN	\$2,661,834	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	581702	CITY OF DESTIN	\$2,661,834	\$0	CRYSTAL BEACH REMAINING DOLLARS FROM CAPITAL PLAN	\$1,494,073
25	104	1175	1ST TDT-BEACHES & PARKS	581702	CITY OF DESTIN	\$2,661,834	\$0	TARPON BEACH REMAINING DOLLARS FROM CAPITAL PLAN	\$1,167,761
25	104	1175	1ST TDT-BEACHES & PARKS	581703	CITY OF FORT WALTON BEACH	\$1,000,000	\$0		\$0
25	104	1175	1ST TDT-BEACHES & PARKS	581703	CITY OF FORT WALTON BEACH	\$1,000,000	\$0	WATERFRONT ACCESSIBILITY PROJECT PER CAPITAL PLAN	\$1,000,000
25	104	1173	3RD TDT-C.C. O & M	599140	RESERVE-TDD O&M	\$922,068	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	599140	RESERVE-TDD O&M	\$922,068	\$0	35% OF PERSONNEL & OPERATING EXPENSES	\$922,068
25	104	1175	1ST TDT-BEACHES & PARKS	599141	RESERVE-TDD BEACH RESTORE	\$9,534,134	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	104	1175	1ST TDT-BEACHES & PARKS	599141	RESERVE-TDD BEACH RESTORE	\$9,534,134	\$0	BEACH RESTORATION - CURRENT RESERVES	\$9,345,288
25	104	1175	1ST TDT-BEACHES & PARKS	599141	RESERVE-TDD BEACH RESTORE	\$9,534,134	\$0	BEACH RESTORATION - ADDT'L DUE TO INTEREST EARNINGS	\$188,846
25	104	1175	1ST TDT-BEACHES & PARKS	599142	RESERVE-TDD PASS DREDGING	\$4,372,500	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	599143	RESERVE-ECCC STORM REPAIR	\$1,500,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	599143	RESERVE-ECCC STORM REPAIR	\$1,500,000	\$0	INSURED LOSS DEDUCTIBLE	\$1,500,000
25	104	1173	3RD TDT-C.C. O & M	599146	RESERVE-PROM ACTIVITIES	\$0	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	599300	RESERVE-FUTURE CAP OUTLAY	\$150,000	\$0		\$0
25	104	1173	3RD TDT-C.C. O & M	599300	RESERVE-FUTURE CAP OUTLAY	\$150,000	\$0	SINKING FUND-ROOF/SPRINKLER/ EXTERIOR/ETC	\$150,000
25	105	712120	UST AMERICAN RESCUE ACT O	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	105	712120	UST AMERICAN RESCUE ACT O	531900	PS-OTHER	\$0	\$0		\$0
25	105	712120	UST AMERICAN RESCUE ACT O	534900	CS-OTHER	\$0	\$0		\$0
25	105	712120	UST AMERICAN RESCUE ACT O	563908	GRAVITY SEWER REHAB- ARPA	\$0	\$0		\$0
25	105	712120	UST AMERICAN RESCUE ACT O	563909	SHOAL RIVER RNCH WRF- ARPA	\$0	\$0		\$0
25	105	712120	UST AMERICAN RESCUE ACT O	591411	BT-WATER & SEWER	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	531100	PS-CONSULTANT	\$0	\$0		\$0
25	105	712053	FDEM HURRICANE SALLY (O)	531100	PS-CONSULTANT	\$0	\$0		\$0
25	105	712351	USDOT ARPA LCL ASSIST (O)	531100	PS-CONSULTANT	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	531900	PS-OTHER	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	531900	PS-OTHER	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	534203	CS-FOOD SERVICES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	534203	CS-FOOD SERVICES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	534205	CS-MEDICAL EXAMINER	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	534301	CS-TREE REMOVAL	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	534752	CS-CATERING	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	534752	CS-CATERING	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	534900	CS-OTHER	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	543991	UTILITIES-C & D DEBRIS	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	544640	R/L-EQUIPMENT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	105	1210	NATURAL DISAST INELIGIBLE	546022	RM-W&S LIFT STATIONS	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	546301	RM-STRUCTURAL REPAIRS	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	546302	RM-MECHANICAL REPAIRS	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	546303	RM-ELECTRICAL REPAIRS	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	546304	RM-GROUNDS RESTORATION	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	546620	RM-FACILITIES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	546620	RM-FACILITIES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	548070	ADVERTISING	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	548090	PROMOTIONAL OPPORTUNITIES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	552991	EMERGENCY SUPPLIES	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	552991	EMERGENCY SUPPLIES	\$0	\$0		\$0
25	105	1210	NATURAL DISAST INELIGIBLE	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
25	105	711401	2014 FLOOD EVENT	553991	MATERIALS-EMERGENCY	\$0	\$0		\$0
25	105	1211	COVID-19 PANDEMIC	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
25	105	1299	RESERVE/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$50,000	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	534901	CS-HOA FEES	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	545990	INSURANCE-OTHER	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	546620	RM-FACILITIES	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	549521	ADVERTISING EXPENSES	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	549992	MANAGEMENT FEES	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	106	70050	FDEO N.S. PROGRAM (O)	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	106	712151	FHFC S.H.I.P. 2021 (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	106	712250	FHFC S.H.I.P. 2022 (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	106	712350	FHFC S.H.I.P. 2023 (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	106	712354	FHFC S.H.I.P. 2024 (O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	106	712151	FHFC S.H.I.P. 2021 (O)	534552	CS-S.H.I.P.	\$0	\$0		\$0
25	106	712250	FHFC S.H.I.P. 2022 (O)	534552	CS-S.H.I.P.	\$0	\$0		\$0
25	106	712350	FHFC S.H.I.P. 2023 (O)	534552	CS-S.H.I.P.	\$0	\$0		\$0
25	106	712354	FHFC S.H.I.P. 2024 (O)	534552	CS-S.H.I.P.	\$0	\$0		\$0
25	106	1351	E.J.M. AEROSPACE SERVICE	545990	INSURANCE-OTHER	\$71,509	\$0		\$0
25	106	712354	FHFC S.H.I.P. 2024 (O)	549151	RECORDING FEES	\$0	\$0		\$0
25	106	712151	FHFC S.H.I.P. 2021 (O)	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	106	712250	FHFC S.H.I.P. 2022 (O)	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	106	1351	E.J.M. AEROSPACE SERVICE	599010	RESERVE/CASH CARRYFORWARD	\$296,975	\$0		\$0
25	108	1401	911 COORDINATOR	546620	RM-FACILITIES	\$0	\$0		\$0
25	108	1401	911 COORDINATOR	546900	RM-TECHNICAL SUPT SERVICE	\$10,000	\$0		\$0
25	108	1401	911 COORDINATOR	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
25	108	1401	911 COORDINATOR	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	108	1498	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$1,016,558	\$0		\$0
25	108	1498	INTERFUND TRANSFER	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	108	712280	FDMS E911 BOARD NG911 (C)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	108	712281	FDEM NG911 GIS DATA (C)	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	108	712282	FDEM NG911 TACTICAL MAP C	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
25	108	1499	RESERVES/MISCELLANEOUS	599010	RESERVE/CASH CARRYFORWARD	\$304,779	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	534003	CS-CONSULTING	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	546900	RM-TECHNICAL SUPT SERVICE	\$35,000	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	563290	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	591001	BT-GENERAL FUND	\$0	\$0		\$0
25	109	1021	RADIO COMM PROGRAM	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	109	1021	RADIO COMM PROGRAM	599010	RESERVE/CASH CARRYFORWARD	\$165,174	\$0		\$0
25	110	1022	FORFEITURES-SHERIFF	591086	BT-SHERIFF-LAW ENFORCEMNT	\$106,950	\$0		\$0
25	111	1023	EDUCATION-CORRECT/SHERIFF	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0		\$0
25	111	1023	EDUCATION-CORRECT/SHERIFF	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	111	1023	EDUCATION-CORRECT/SHERIFF	540023	TRAVEL/PER DIEM-CORRECTS	\$10,000	\$0		\$0
25	111	1023	EDUCATION-CORRECT/SHERIFF	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,000	\$0		\$0
25	111	1023	EDUCATION-CORRECT/SHERIFF	555001	TRAINING/EDUCATION EXPENS	\$20,000	\$0		\$0
25	111	1023	EDUCATION-CORRECT/SHERIFF	591086	BT-SHERIFF-LAW ENFORCEMNT	\$91,961	\$0		\$0
25	112	1550	COUNTY HEALTH DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	112	1550	COUNTY HEALTH DEPARTMENT	564601	OFFICE MACHINES	\$0	\$0		\$0
25	112	1550	COUNTY HEALTH DEPARTMENT	564602	HUMAN SERVICES EQUIP	\$0	\$0		\$0
25	112	1550	COUNTY HEALTH DEPARTMENT	564603	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	112	1550	COUNTY HEALTH DEPARTMENT	564604	VEHICLES	\$0	\$0		\$0
25	112	1550	COUNTY HEALTH DEPARTMENT	581602	HEALTH DEPARTMENT	\$661,827	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	531100	PS-CONSULTANT	\$28,147	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	534607	CS-LAWN SERVICE	\$209,788	\$0		\$0
25	113	1602	ISLAND LIGHTS MSBU	534900	CS-OTHER	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	534900	CS-OTHER	\$141,952	\$0		\$0
25	113	1602	ISLAND LIGHTS MSBU	543001	UTILITIES-ELECTRIC	\$13,000	\$0		\$0
25	113	1600	UNIFIED MSBU	543003	UTILITIES-LIGHTING	\$145,364	\$0		\$0
25	113	1602	ISLAND LIGHTS MSBU	543003	UTILITIES-LIGHTING	\$40,500	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	543003	UTILITIES-LIGHTING	\$29,172	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	545010	INSURANCE-GEN LIABILITY	\$5,105	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	545901	INSURANCE-COMMISS BONDS	\$110	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	546620	RM-FACILITIES	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	546990	RM-OTHER	\$0	\$0		\$0
25	113	1697	LAKE PIPPIN MAINTENANCE	546990	RM-OTHER	\$12,150	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	113	1695	BLUEWATER BAY MSBU	547002	PRINTING & BINDING	\$0	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	549004	COMMISSIONS-PROP APPRAISE	\$8,000	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	549004	COMMISSIONS-PROP APPRAISE	\$6,699	\$0		\$0
25	113	1697	LAKE PIPPIN MAINTENANCE	549004	COMMISSIONS-PROP APPRAISE	\$150	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	549005	COMMISSIONS-TAX COLLECTOR	\$200	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	549005	COMMISSIONS-TAX COLLECTOR	\$8,814	\$0		\$0
25	113	1697	LAKE PIPPIN MAINTENANCE	549005	COMMISSIONS-TAX COLLECTOR	\$250	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	549413	MSBU CHRGS FOR SERVICE	\$1,260	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	549901	LEGAL ADVERTISING	\$1,926	\$0		\$0
25	113	1600	UNIFIED MSBU	549911	BILLING CHARGES	\$14,559	\$0		\$0
25	113	1602	ISLAND LIGHTS MSBU	549911	BILLING CHARGES	\$6,500	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	551001	OFFICE SUPPLIES	\$2,917	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	552013	SIGN MATERIALS	\$6,078	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	113	711648	FDEM BWB HAZ MIT-PH II(C)	562390	CONSTRUCTION OTHER	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	563192	BWB WINGED FOOT SIDEWALK	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	563193	BWB WOODLANDS SIDEWALK	\$0	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	563249	FALCON WAY	\$0	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	563250	EAGLE WAY	\$0	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	113	1697	LAKE PIPPIN MAINTENANCE	563701	LAKE PIPPIN CHANNEL	\$0	\$0		\$0
25	113	1695	BLUEWATER BAY MSBU	563713	WOODLANDS PARK PLAY STRUC	\$0	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	571900	OTHER PRINCIPAL	\$0	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	572900	OTHER INTEREST	\$2,500	\$0		\$0
25	113	1600	UNIFIED MSBU	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	113	1602	ISLAND LIGHTS MSBU	599010	RESERVE/CASH CARRYFORWARD	\$335,887	\$0		\$0
25	113	1694	PINES & TRIPLE LAKES MSBU	599010	RESERVE/CASH CARRYFORWARD	\$22,776	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	113	1695	BLUEWATER BAY MSBU	599010	RESERVE/CASH CARRYFORWARD	\$54,305	\$0		\$0
25	113	1697	LAKE PIPPIN MAINTENANCE	599010	RESERVE/CASH CARRYFORWARD	\$112,880	\$0		\$0
25	113	1600	UNIFIED MSBU	599090	RESERVE FOR CONTINGENCIES	\$27,939	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$646,309	\$72,332		\$0
25	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$646,309	\$72,332	NEW, SENIOR GROUNDSKEEPER	\$24,837
25	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$646,309	\$72,332	NEW, PARKS CONSTRUCTION TECHNICIAN	\$24,528
25	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$646,309	\$72,332	NEW, GOUNDSKEEPER	\$22,967
25	115	1750	UNINCORPORATED MSTU	514010	OVERTIME	\$9,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	514010	OVERTIME	\$9,000	\$0	UNINCORPORATED PARKS EMPLOYEE OVERTIME	\$9,000
25	115	1750	UNINCORPORATED MSTU	514010	OVERTIME	\$9,000	\$0	TOTAL \$12,000 (0170-35% / 1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	521000	FICA TAXES	\$49,443	\$5,533		\$0
25	115	1750	UNINCORPORATED MSTU	522000	RETIREMENT CONTRIBUTIONS	\$88,092	\$9,859		\$0
25	115	1750	UNINCORPORATED MSTU	523000	LIFE & HEALTH INSURANCE	\$201,828	\$25,228		\$0
25	115	1750	UNINCORPORATED MSTU	524000	WORKERS' COMPENSATION	\$37,833	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	531012	PS-APPRAISAL	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$985	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$985	\$0	HEPATITIS B EXAMS & SHOTS - OPTIONAL FOR EMPLOYEES	\$985
25	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$985	\$0	(\$101 EACH / 3 SHOT CYCLE) - TOTAL BUDGET \$1500	\$0
25	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$985	\$0	0170/1750 PARKS FTE = 23 (0170-35% / 1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$160,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$160,000	\$0	SITE & ARCHITECTURAL PLANS/ SPECS FOR HOLT COMMUNITY	\$100,000
25	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$160,000	\$0	CENTER (CCF - \$100K)	\$0
25	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$160,000	\$0	SITE PLANS FOR BAKER PROPERTY PURCHASED FY22 (CCF \$60K)	\$60,000
25	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$160,000	\$0	FY24 HALFF & ASSOCIATES TO 7,8,9=\$15,000 TOTAL \$75K	\$0
25	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$120,900	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$120,900	\$0	INMATE CREW FOREMAN @ 9% (3-WAY PARK SPLIT - \$62K)	\$40,300
25	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$120,900	\$0	INMATE CREW FOREMAN @ 9% (3-WAY PARK SPLIT - \$62K)	\$40,300
25	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$120,900	\$0	INMATE CREW FOREMAN @ 9% (3-WAY PARK SPLIT - \$62K)	\$40,300
25	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$120,900	\$0	TEMP LABOR AS NEEDED	\$0
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0	FY 25 GPS ALLOCATION	\$1,619
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0	TREE REMOVAL & TRIMMING, ETC	\$10,000
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0	UPDATED PARKS MASTER PLAN @ 9% OF \$75K	\$48,750
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0	IRRIGATION MAINT CONTRACT (C22-3163-FM) 9% OF \$15K	\$9,750
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0	DOH WATER TESTING @ WILDERNESS LANDING	\$2,004
25	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$78,723	\$0	OPEN/CLOSE UNINC PARKS @ 35% (C18-2725-TDD) (0175-65%)	\$6,600
25	115	1750	UNINCORPORATED MSTU	540001	TRAVEL IN-COUNTY	\$195	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	540001	TRAVEL IN-COUNTY	\$195	\$0	SUNPASS - 65%	\$195
25	115	1750	UNINCORPORATED MSTU	540001	TRAVEL IN-COUNTY	\$195	\$0	(\$300 TOTAL SPLIT 3 WAYS)	\$0
25	115	1750	UNINCORPORATED MSTU	540002	TRAVEL OUT-OF-COUNTY	\$130	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	540002	TRAVEL OUT-OF-COUNTY	\$130	\$0	CPSI COURSE - EMPLOYEE MEALS - 35% (TOTAL - \$200)	\$130
25	115	1750	UNINCORPORATED MSTU	540002	TRAVEL OUT-OF-COUNTY	\$130	\$0	COURSE IS HELD IN SOUTH FLORIDA	\$0
25	115	1750	UNINCORPORATED MSTU	540005	TRAVEL LODGING EXPENSES	\$310	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	540005	TRAVEL LODGING EXPENSES	\$310	\$0	CPSI COURSE - LODGING - 35% (TOTAL \$475)	\$310
25	115	1750	UNINCORPORATED MSTU	540005	TRAVEL LODGING EXPENSES	\$310	\$0	COURSE IS HELD IN SOUTH FLORIDA	\$0
25	115	1750	UNINCORPORATED MSTU	541010	COMMUNICATIONS SERVICE	\$1,950	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	541010	COMMUNICATIONS SERVICE	\$1,950	\$0	INTERNET&DATA SERVICE FOR DEVICES (TABLETS)-3 WAY SPLIT	\$1,950
25	115	1750	UNINCORPORATED MSTU	541010	COMMUNICATIONS SERVICE	\$1,950	\$0	7 DEVICES X \$34.99/MO X 12 = \$2,939.16 (65%)	\$0
25	115	1750	UNINCORPORATED MSTU	541011	CELLULAR PHONES/PAGERS	\$6,825	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	541011	CELLULAR PHONES/PAGERS	\$6,825	\$0	44 FTE PARK EMPLOYEE PHONES - 3 WAY SPLIT	\$6,825
25	115	1750	UNINCORPORATED MSTU	541011	CELLULAR PHONES/PAGERS	\$6,825	\$0	(\$10,500 SPLIT 0170-9% / 0175-26% / 1750-65%)	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$325	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$325	\$0	EVENT PERMITS AND RECEIPTS, RESERVATION RECEIPTS, &	\$325
25	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$325	\$0	VENDOR CERTIFICATES, CONTRACT DOCUMENTS, ETC	\$0
25	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$325	\$0	\$500 / 2 WAY SPLIT (0170 - 35% / 1750 - 65%)	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	ELECTRIC UTILITY SERVICES FOR UNINCORPORATED PARKS	\$61,500
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	BAKER BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	CLEO PARK (IRRIGATION & LIGHTS)	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	GARDEN CITY BALLFIELDS - FY24 ADDED SOCCER LIGHTS	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	HOLT PARK (NO LIGHTS UNTIL COMM CENTER)	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	LEO NORRED PARK	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	LITTLE MARLER PARK (IRRIGATION ONLY)	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	SHALIMAR ELEMENTARY BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	SHALIMAR / PORT DIXIE - ADD 2 ADD'L FIELDS W/ LIGHTS	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	SEMINOLE COMMUNITY CENTER	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	SEMINOLE PARK	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	SUNSET PARK	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	WILDERNESS LANDING (24/7 CAMP HOST)	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	WOODLANDS PARK (IRRIGATION ONLY)	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	BARA ARENA	\$0
25	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$61,500	\$0	FAIRGROUNDS BALLFIELD (ADDED NEW FY24)	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	UNINCORPORATED PARKS -	\$42,500
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	BAKER BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	GARDEN CITY BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	SHALIMAR ELEMENTARY BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	SHALIMAR / PORT DIXIE BALLFIELDS (FY24 ADDING 2 NEW)	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	BARA PROPERTY	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	FAIRGROUNDS BALLFIELD	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	OTHER GARBAGE AT VARIOUS UNINC PARKS LOCATIONS	\$0
25	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$42,500	\$0	TRASH, LAWN CLIPPINGS, TREE LIMBS, DEBRIS	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	BAKER BALLFIELDS-MUNICIPAL DUE TO LANDFILL PROXIMITY	\$13,000
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	CLEO PARK (IRRIGATION & LIGHTS)	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	DON & SUSAN STILLWELL PARK	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	GARDEN CITY BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	HOLT PARK (NO WATER & SEWER UNTIL COMM CENTER)	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	LITTLE MARLER PARK (IRRIGATION ONLY)	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	SEMINOLE COMMUNITY CENTER	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	SEMINOLE PARK	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	SHALIMAR ELEMENTARY BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	SHALIMAR / PORT DIXIE (NEW FIELDS & IRRIGATION FY24)	\$0
25	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,000	\$0	SUNSET PARK	\$0
25	115	1750	UNINCORPORATED MSTU	543991	UTILITIES-C & D DEBRIS	\$5,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	543991	UTILITIES-C & D DEBRIS	\$5,000	\$0	UNINCORPORATED COUNTY PARKS	\$5,000
25	115	1750	UNINCORPORATED MSTU	543991	UTILITIES-C & D DEBRIS	\$5,000	\$0	LABOR & EQUIPMENT CHARGES (I.E. PLAYGROUND DEMOS)	\$0
25	115	1750	UNINCORPORATED MSTU	544610	R/L-LAND	\$300	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	544610	R/L-LAND	\$300	\$0	GARDEN CITY (MAIN ST) UPLAND LEASE	\$300
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	VARIOUS JOB EQUIPMENT, COMPRESSORS, JOB SITE PORTOLETS	\$8,000
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	PORTOLETS AT UNINCORPORATED PARKS	\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	LEO NORRED PARK	\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	DON STILLWELL @ ESSEX RD.	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	LAUREL HILL AIRSOFT - ROBBINS RD.	\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	LAUREL HILL - HWY 393	\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	HOLT PARK	\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	WOODLAND PARK	\$0
25	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0	ADDITIONAL PORTOLET SERVICES @ UNINCORPORATED PARKS	\$0
25	115	1750	UNINCORPORATED MSTU	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	545990	INSURANCE-OTHER	\$41,415	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$1,625	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$1,625	\$0	FM NORTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$975
25	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$1,625	\$0	(0170-35%/1750-65%) TOTAL \$3000	\$0
25	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$1,625	\$0	FM SOUTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$650
25	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$1,625	\$0	(0170-35%/1750-65%) TOTAL \$2000	\$0
25	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$800	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$800	\$0	FIRE SAFETY INSPECTIONS	\$800
25	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$800	\$0	SHALIMAR / PORT DIXIE CONCESSION STAND	\$0
25	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$800	\$0	BAKER BALLFIELDS CONCESSION STAND	\$0
25	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$800	\$0	GARDEN CITY CONCESSION STAND	\$0
25	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$800	\$0	SHALIMAR ELEMENTARY CONCESSION STAND	\$0
25	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$774	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$774	\$0	GENERATOR MAINTENANCE	\$774
25	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$774	\$0	BLACKMAN COMMUNITY CENTER (C22-3189-FM)	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	BAKER&GARDEN CITY BALLFIELDS,GARDEN CITY SOCCER FIELD	\$190,000
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	SHALIMAR ELEMENTARY & PORT DIXIE BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	BLACKMAN COMM CENTER, CHOCTAWMAR, CLEO, BUD DAY,	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	EAGLE, ELDREDGE, LEO NORRED, SEMINOLE, STILLWELL,	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	WILDERNESS LANDING, BAKER COMMUNITY CENTER/PAVILI	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	LAUREL HILL HWY 393, MEIGS, SILVER OAKS, SYLVANIA	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	HEIGHTS, HOLT & WOODLAND PARKS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	FENCING REPAIRS @ VARIOUS UNINCORPORATED PARKS	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	RESTROOM REPAIRS & PLAYGROUND STRUCTURE PAINTING @	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	VARIOUS UNINCORPORATED PARKS	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	PLAYGROUND SURFACING MAINTENANCE	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	BARA WALKING TRAIL	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	FAIRGROUNDS BALLFIELD	\$0
25	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$190,000	\$0	ADD'L FAIRGROUND PROPERTY AREAS IN FY24/25	\$0
25	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$10,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$10,000	\$0	REPAIR & MAINTENANCE OF LAWN MOWERS (BLADES, BELTS),	\$10,000
25	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$10,000	\$0	CHAINSAW (CHAINS), WEEDEATERS (STRING), MULE, ATV,	\$0
25	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$10,000	\$0	LOADERS, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	546644	RM-VEHICLES-FLEET	\$92,948	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546644	RM-VEHICLES-FLEET	\$92,948	\$0	FY 25 MAINT. ALLOCATION - 65% (2-WAY SPLIT)	\$92,948
25	115	1750	UNINCORPORATED MSTU	546644	RM-VEHICLES-FLEET	\$92,948	\$0	AMOUNT PROVIDED BY FLEET \$142,997.90	\$0
25	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$2,645	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$2,645	\$0	MISC VEHICLE NEEDS INCLUDING KEYS, WIPERS,JUMPER CABLES	\$2,645
25	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$2,645	\$0	AFTER MARKET ADD ONS, ADDING AIR AND POWER, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$2,645	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$2,645	\$0	TOTAL - \$4,070	\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	SEMINOLE, GARDEN CITY BALLFIELDS & SOCCER FIELD, BAKER	\$15,000
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	BALLFIELDS, SHALIMAR ELEM, SUNSET, CLEO, STILLWELL	\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	WILDERNESS LANDING, & PORT DIXIE-REPAIRS AT UNINC	\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	PARKS	\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	BARA AND FAIRGROUNDS BALLFIELD -- ADDED FY24	\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	IRRIGATION CONTRACT - GREEN ENERGY - C23-3275-FM	\$0
25	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$15,000	\$0	PUMPS, MOTORS, PVC PIPE, SPRINKLER HEADS, TIMERS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	546708	RM-FAIRGROUNDS	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549004	COMMISSIONS-PROP APPRAISE	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549005	COMMISSIONS-TAX COLLECTOR	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549113	RECOGNITION & HOSPITALITY	\$1,300	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549113	RECOGNITION & HOSPITALITY	\$1,300	\$0	EMPLOYEE RECOGNITION 34 PARKS FTE (1750 - 65%)	\$1,300
25	115	1750	UNINCORPORATED MSTU	549113	RECOGNITION & HOSPITALITY	\$1,300	\$0	TOTAL AMOUNT = \$2,000 (3-WAY SPLIT)	\$0
25	115	1750	UNINCORPORATED MSTU	549151	RECORDING FEES	\$300	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549151	RECORDING FEES	\$300	\$0	GRANT CLOSURE DOCS, CONTRACTS, ETC.	\$300
25	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0	FDEP PERMIT FEES, INSURANCE CLAIMS, OTHER FEES	\$2,000
25	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0	SEPTIC TANK PUMP OUT FEES: BAKER BALLFIELDS, GARDEN	\$0
25	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0	CITY PARK, SEMINOLE, WILDERNESS LANDING, BAKER	\$0
25	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0	COMMUNITY CENTER	\$0
25	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0	VEHICLE REGISTRATIONS, PERMIT FEES, ETC	\$0
25	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$800	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$800	\$0	ADVERTISING CONTRACTS, GRANT CLOSURES, EQUIPMENT	\$800
25	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$800	\$0	PURCHASES, PARKS ISSUES, ETC	\$0
25	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$800	\$0	CONTRACT - NEW & RENEWALS	\$0
25	115	1750	UNINCORPORATED MSTU	549904	JOB LISTING EXPENSES	\$195	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549904	JOB LISTING EXPENSES	\$195	\$0	JOB LISTINGS @ 65%	\$195
25	115	1750	UNINCORPORATED MSTU	549904	JOB LISTING EXPENSES	\$195	\$0	3-WAY PARK SPLIT=\$300 (0170 - 9%/0175 - 26%/1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	549906	BACKGROUND CHECKS	\$390	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549906	BACKGROUND CHECKS	\$390	\$0	REPORTS @ 65%	\$390
25	115	1750	UNINCORPORATED MSTU	549906	BACKGROUND CHECKS	\$390	\$0	3-WAY PARK SPLIT=\$600.00 (0170- 9%/0175-26% /1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	549907	RANDOM DRUG TESTING	\$150	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	549907	RANDOM DRUG TESTING	\$150	\$0	CDL DRIVERS AND RANDOM DRUG TESTING	\$150
25	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$850	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$850	\$0	TONER/INKJET CARTRIDGES, CALENDARS, ETC @ 65%	\$850
25	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$850	\$0	PAPER TO BE SPLIT W/FM 75% / PARKS 25% = \$5000	\$0
25	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$850	\$0	(0170-35% / 1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	552010	FLEET FUEL	\$42,567	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552010	FLEET FUEL	\$42,567	\$0	FY 25 FUEL ALLOCATION @ 65%	\$42,567
25	115	1750	UNINCORPORATED MSTU	552010	FLEET FUEL	\$42,567	\$0	2 WAY SPLIT = TOTAL \$65,487.56	\$0
25	115	1750	UNINCORPORATED MSTU	552011	GREASE, OIL & LUBRICANTS	\$400	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552011	GREASE, OIL & LUBRICANTS	\$400	\$0	2-CYCLE OIL, CHAINSAW OIL, WD-40, ETC	\$400
25	115	1750	UNINCORPORATED MSTU	552011	GREASE, OIL & LUBRICANTS	\$400	\$0	3-WAY SPLIT = \$550 (0170-9%, 0175-26%,1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	552013	SIGN MATERIALS	\$5,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552013	SIGN MATERIALS	\$5,000	\$0	REPLACEMENT & NEW SIGNAGE @ UNINCORPORATED PARKS	\$5,000
25	115	1750	UNINCORPORATED MSTU	552014	GASOLINE & SPECIAL FUELS	\$325	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552014	GASOLINE & SPECIAL FUELS	\$325	\$0	LAWNMOWER GAS, PROPANE, ETC @ 65%	\$325
25	115	1750	UNINCORPORATED MSTU	552014	GASOLINE & SPECIAL FUELS	\$325	\$0	3-WAY PARK SPLIT = \$500 (0170-9%,0175-26%,1750-65%)	\$0
25	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$2,925	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$2,925	\$0	SHORT SLEEVE & LONG SLEEVE TSHIRTS (34 FTE X 5 EA)@65%	\$2,925
25	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$2,925	\$0	FY25 HOODIES @ 65%	\$0
25	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$2,925	\$0	TOTAL FOR PARKS (3-WAY SPLIT) = TOTAL \$4500	\$0
25	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$12,350	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$12,350	\$0	STEEL TOE BOOTS, PROTECTIVE EYE WEAR, SUNSCREEN,	\$12,350
25	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$12,350	\$0	UTILITY & NITROL GLOVES, MASKS, CONES, SAFETY VEST	\$0
25	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$12,350	\$0	FIRST AID KITS, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$12,350	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%) = \$19,000	\$0
25	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$16,250	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$16,250	\$0	BACKPACK BLOWERS, SPRAYERS, CONCRETE TOOLS,WEEDEATERS	\$16,250

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$16,250	\$0	DRILLS, EDGERS, VARIOUS LANDSCAPING TOOLS, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$16,250	\$0	REPLACEMENT TOOLS FOR AGED EQUIPMENT	\$0
25	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$16,250	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%) = \$25,000	\$0
25	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$25,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$25,000	\$0	JANITORIAL SUPPLIES: UNINCORPORATED PARKS	\$25,000
25	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$25,000	\$0	GARBAGE BAGS, PAPER TOWEL, TOILET PAPER, CLEANING	\$0
25	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$25,000	\$0	SUPPLIES, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$25,000	\$0	ADD'L SUPPLIES AT BALLPARKS, BARA COMMUNITY CENTER,	\$0
25	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$25,000	\$0	AND FAIRGROUND BALLFIELDS	\$0
25	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$30,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$30,000	\$0	GROUND MAINTENANCE AT UNINCORPORATED PARKS	\$30,000
25	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$30,000	\$0	FERTILIZER, HERBICIDE, FIRE ANT TREATMENT, MULCH,	\$0
25	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$30,000	\$0	SOD, AND PRE-EMERGENT APPLICATION, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$30,000	\$0	INCLUDING ALL BALLFIELD LOCATIONS,BAKER COMM CENTER,ETC	\$0
25	115	1750	UNINCORPORATED MSTU	552800	COMPUTER SUPPLIES	\$455	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552800	COMPUTER SUPPLIES	\$455	\$0	COMPUTER SUPPLIES, CORDS, CABLES, UPS POWER SOURCE	\$455
25	115	1750	UNINCORPORATED MSTU	552800	COMPUTER SUPPLIES	\$455	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) = \$700	\$0
25	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0	MISC COMPUTER SOFTWARE (ADOBE, ETC) @ 65% TOTAL=\$700	\$455
25	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0	OMS/CARTEGRAPH (C18-2691-PW) SOFTWARE @ 65%	\$10,231
25	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0	FY25 TOTAL FOR PARKS=\$15,750 (2-WAY SPLIT)	\$0
25	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0	ADDITION OF ONLINE PAYMENT PORTAL-EST \$10,000	\$3,500
25	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0	(PARKS SPLIT 0175-65%/1750-35%)	\$0
25	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$20,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$20,000	\$0	PADLOCKS, REGULAR BATTERIES, DRILL BITS, LINK CHAINS,	\$20,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$20,000	\$0	LIGHT BULBS, KEYS, HOSES, GEOCACHE SUPPLIES, FLAGS, ETC	\$0
25	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$20,000	\$0	BALLFIELD EQUIPMENT AS NEEDED (BACKSTOP NETTING, BASES, BLEACHERS, ETC.)	\$0
25	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$20,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0	FLORIDA RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$117
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0	@ 65% (2-WAY SPLIT) TOTAL = \$180	\$0
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0	NATIONAL RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$130
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0	@ 65% (2-WAY SPLIT) TOTAL = \$200	\$0
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0	AMAZON MEMBERSHIP X 2 EMPLOYEES (\$17.00 EACH)	\$23
25	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$270	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) TOTAL=\$34	\$0
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	PLAYGROUND CERTIFICATION CLASS & TEST @ 65% = TOTAL \$1000	\$650
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	MANAGEMENT RETREAT @ 65% = TOTAL \$500	\$325
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	CEU TRAINING CLASSES @ 65% = TOTAL \$2600	\$1,690
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	ROW & CORE - PEST CONTROL NEW & RENEWAL LIC	\$0
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	LTD ORNAMENTAL & TURF LICENSES	\$0
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	LTD LAWN & ORNAMENTAL LICENSES	\$0
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	CDL LICENSES & TRAINING @ 65% = TOTAL \$7500	\$4,875
25	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$7,540	\$0	PARKS FTE 23	\$0
25	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$2,174	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$2,174	\$0	COMPUTER UPGRADES - MONITORS, KEYBOARDS, DESK	\$1,024
25	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$2,174	\$0	SCANNERS, ETC. TOTAL = \$1,575 @ 65%	\$0
25	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$2,174	\$0	FY25 - 2 NEW WORKSTATIONS FOR PARKS EMPLOYEES @ 65%	\$1,150

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$2,174	\$0	BUDGET \$\$ PROVIDED BY I.T. (\$900 EA X 2 = \$1800)	\$0
25	115	1755	UCP - CAPITAL PROJECTS	561700	LAND-CULTURE/ RECREATION	\$0	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	561701	LAND ACQUISITION	\$0	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$350,000	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$350,000	\$0	CONSTRUCTION OF COMMUNITY BLDG. & RESTROOMS IN	\$350,000
25	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$350,000	\$0	CONJUNCTION W/ NEW HOLT FIRE STATION (CCF \$350K)	\$0
25	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$350,000	\$0	SITE AND ARCHITECT PLANS LISTED UNDER 1750-531900	\$0
25	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$350,000	\$0	@ \$75K	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563101	DON & SUSAN STILLWELL PRK	\$100,000	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563101	DON & SUSAN STILLWELL PRK	\$100,000	\$0	NEW PICKBALL COURTS (2) FY23 - CCF	\$100,000
25	115	1755	UCP - CAPITAL PROJECTS	563713	WOODLANDS PARK PLAY STRUC	\$0	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563727	SHALIMAR LITTLE LEAGUE	\$10,000	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563727	SHALIMAR LITTLE LEAGUE	\$10,000	\$0	INSTALL REMAINING LIGHTS AT SHALIMAR ELEM BALLFIELD-CCF	\$10,000
25	115	1755	UCP - CAPITAL PROJECTS	563727	SHALIMAR LITTLE LEAGUE	\$10,000	\$0	(UNABLE TO INSTALL DUE TO OSPREY NEST)	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$182,990	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$182,990	\$0	PARKING FOR CAMPING, ELECTRIC SERVICE, WATER, &	\$107,990
25	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$182,990	\$0	ESTABLISH PRIMITIVE CAMPING SITES AND LIGHTS	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$182,990	\$0	(ANTICIPATE CCF, WAITING ON TDD MASTER PLAN)	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$182,990	\$0	TDD WILDERNESS LANDING DESIGN FUNDS	\$75,000
25	115	1755	UCP - CAPITAL PROJECTS	563762	ABRAMS PARK	\$0	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$336,312	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$336,312	\$0	NEW BALLFIELD CONSTRUCTION (LIGHTS & FIELDS) - CCF	\$336,312
25	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$336,312	\$0	FY24 - HALFF & ASSOCIATES - DESIGN COST	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$336,312	\$0	TASK ORDERS 1-6 = \$108,688.00	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$336,312	\$0	CCF BALANCE FOR CONSTRUCTION	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563765	BAKER BALL PARK	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1755	UCP - CAPITAL PROJECTS	563766	BAKER COMMUNITY CENTER	\$50,000	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563766	BAKER COMMUNITY CENTER	\$50,000	\$0	BARA COMMUNITY CENTER - ROOF REPAIRS	\$50,000
25	115	1755	UCP - CAPITAL PROJECTS	563768	GARDEN CITY SOCCER FIELD	\$0	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563770	HOLT PARK	\$6,000	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563770	HOLT PARK	\$6,000	\$0	ADD'L UPGRADES IN CORRDIATION W/ NEW FIRE STATION	\$6,000
25	115	1755	UCP - CAPITAL PROJECTS	563770	HOLT PARK	\$6,000	\$0	& COMM BLDG. - CCF \$6K	\$0
25	115	1755	UCP - CAPITAL PROJECTS	563778	SEMINOLE COMM CTR	\$0	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563790	OTHER IMPROVEMENTS	\$115,000	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563790	OTHER IMPROVEMENTS	\$115,000	\$0	CLEO PARK PLAYGROUND UPGRADE & INSTALL	\$115,000
25	115	1755	UCP - CAPITAL PROJECTS	563792	COL BUD DAY PARK IMPROVE	\$247,641	\$0		\$0
25	115	1755	UCP - CAPITAL PROJECTS	563792	COL BUD DAY PARK IMPROVE	\$247,641	\$0	PARK UPGRADES (PICKLEBALL, PLAYGROUND, PARKING LOT	\$247,641
25	115	1755	UCP - CAPITAL PROJECTS	563792	COL BUD DAY PARK IMPROVE	\$247,641	\$0	EXTENSION, BATHROOMS, PAVILION ETC.) - CCF	\$0
25	115	1750	UNINCORPORATED MSTU	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	REPLACE MOWERS (3) @ 65%=\$15K EA X 3=\$45K (3-WAY SPLIT)	\$29,250
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	UTV W/POWER(1),W/ WENCH,DUMP BED@65%=\$30K (3-WAY SPLIT)	\$19,500
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	VENTRAC TRACTOR (1) @ 65% = \$50K (3-WAY SPLIT)	\$32,500
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	MANY ATTACHMENT OPTIONS:AEROATOR, GRINDER,MOWER,	\$0
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	BUCKET, ETC.	\$0
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	REPLACE TRAILER 16T21099 W/ LANDSCAPE TRAILER 8.5X14	\$9,750
25	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$91,000	\$0	2-WAY SPLIT (0170-35% / 1750-65%) TOTAL \$15K	\$0
25	115	1750	UNINCORPORATED MSTU	564704	VEHICLES	\$45,500	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	564704	VEHICLES	\$45,500	\$0	NEW - F350 UTILITY BODY (3-WAY PARKS SPLIT) - 9%	\$45,500
25	115	1750	UNINCORPORATED MSTU	564704	VEHICLES	\$45,500	\$0	TOTAL = \$70K	\$0
25	115	1750	UNINCORPORATED MSTU	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
25	115	1750	UNINCORPORATED MSTU	581716	CITY OF SHALIMAR	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	115	1799	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$1,691,175	\$0		\$0
25	119	1024	PRISONER BENEFIT	512010	SALARIES/WAGES-FULL-TIME	\$338,244	\$0		\$0
25	119	1024	PRISONER BENEFIT	514010	OVERTIME	\$7,500	\$0		\$0
25	119	1024	PRISONER BENEFIT	514010	OVERTIME	\$7,500	\$0	ACCREDITATION TEAM CONFERENCE (4) X 3 CONFERENCES	\$7,500
25	119	1024	PRISONER BENEFIT	521000	FICA TAXES	\$25,876	\$0		\$0
25	119	1024	PRISONER BENEFIT	522000	RETIREMENT CONTRIBUTIONS	\$68,976	\$0		\$0
25	119	1024	PRISONER BENEFIT	523000	LIFE & HEALTH INSURANCE	\$66,677	\$0		\$0
25	119	1024	PRISONER BENEFIT	524000	WORKERS' COMPENSATION	\$10,552	\$0		\$0
25	119	1024	PRISONER BENEFIT	531006	PS-INTERPRETERS	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	531013	PS-PERMITTING	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	531225	PS-CHAPLAIN	\$6,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	531225	PS-CHAPLAIN	\$6,000	\$0	YEARLY CONTRACT FOR CHAPLAIN SERVICES	\$6,000
25	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$1,360,668	\$0		\$0
25	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$1,360,668	\$0	INMATE MENTAL HEALTH SERVICES BY VENDOR 3% INCREASE	\$380,688
25	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$1,360,668	\$0	VENDOR: 3 MENTAL HEALTH POSITIONS & MAT PRGRM NEEDS	\$580,000
25	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$1,360,668	\$0	INMATE MAT PROGRAM MEDICAL VENDOR ANTICIPATED COSTS	\$400,000
25	119	1024	PRISONER BENEFIT	534125	CS-TELEVISION	\$6,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	534208	CS-INMATE COMMISSARY	\$430,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	534208	CS-INMATE COMMISSARY	\$430,000	\$0	INMATE COMMISSARY PURCHASES	\$430,000
25	119	1024	PRISONER BENEFIT	534900	CS-OTHER	\$1,800	\$0		\$0
25	119	1024	PRISONER BENEFIT	534900	CS-OTHER	\$1,800	\$0	GPS - 2 VEHICLES	\$300
25	119	1024	PRISONER BENEFIT	534900	CS-OTHER	\$1,800	\$0	CONTRACT SERVICES FOR ANTICIPATED WIRING INSTALLATIONS	\$1,500
25	119	1024	PRISONER BENEFIT	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$11,680	\$0		\$0
25	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$11,680	\$0	FLA PAC CONFERENCE (4) X 3 CONFERENCES	\$3,840
25	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$11,680	\$0	TRAVEL FOR ACCREDITATION PURPOSES	\$4,000
25	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$11,680	\$0	K-9 HANDLER TRAINING (30 DAYS)	\$3,840
25	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$20,252	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$20,252	\$0	LODGING FOR ACCREDITATION RELATED	\$8,000
25	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$20,252	\$0	FLA PAC (4) X 3 CONFERENCES	\$7,152
25	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$20,252	\$0	K-9 HANDLER TRAINING (30 DAYS)	\$5,100
25	119	1024	PRISONER BENEFIT	541011	CELLULAR PHONES/PAGERS	\$540	\$0		\$0
25	119	1024	PRISONER BENEFIT	541011	CELLULAR PHONES/PAGERS	\$540	\$0	CELLULAR PHONE (1)	\$540
25	119	1024	PRISONER BENEFIT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	119	1024	PRISONER BENEFIT	545990	INSURANCE-OTHER	\$3,607	\$0		\$0
25	119	1024	PRISONER BENEFIT	546050	RM-OFFICE MACHINES	\$700	\$0		\$0
25	119	1024	PRISONER BENEFIT	546620	RM-FACILITIES	\$5,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	546900	RM-TECHNICAL SUPT SERVICE	\$7,500	\$0		\$0
25	119	1024	PRISONER BENEFIT	546900	RM-TECHNICAL SUPT SERVICE	\$7,500	\$0	POWER DMS YEARLY SUPPORT FLA PAC	\$7,000
25	119	1024	PRISONER BENEFIT	546900	RM-TECHNICAL SUPT SERVICE	\$7,500	\$0	POWER DMS YEARLY SUPPORT FMJS	\$500
25	119	1024	PRISONER BENEFIT	547002	PRINTING & BINDING	\$2,400	\$0		\$0
25	119	1024	PRISONER BENEFIT	547002	PRINTING & BINDING	\$2,400	\$0	INMATE PROGRAMS PRINTING NEEDS	\$2,400
25	119	1024	PRISONER BENEFIT	549113	RECOGNITION & HOSPITALITY	\$700	\$0		\$0
25	119	1024	PRISONER BENEFIT	549113	RECOGNITION & HOSPITALITY	\$700	\$0	PLAQUES, SHADOW BOXES, AWARDS, HOSPITALITY RECOGNIZE	\$700
25	119	1024	PRISONER BENEFIT	549113	RECOGNITION & HOSPITALITY	\$700	\$0	LONGEVITY, RETIREMENT, SERVICE ENHANCE WORK ENVIRONMENT	\$0
25	119	1024	PRISONER BENEFIT	549122	BANK CHARGES	\$22,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	549900	MISCELLANEOUS CHARGES	\$5,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	549907	RANDOM DRUG TESTING	\$200	\$0		\$0
25	119	1024	PRISONER BENEFIT	551001	OFFICE SUPPLIES	\$6,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	551001	OFFICE SUPPLIES	\$6,000	\$0	INMATE PROGRAMS/ACCREDITATION STAFF ADMINISTRATIVE	\$6,000
25	119	1024	PRISONER BENEFIT	551001	OFFICE SUPPLIES	\$6,000	\$0	NEEDS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	119	1024	PRISONER BENEFIT	552100	CLOTHING/WEARING APPAREL	\$5,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	552100	CLOTHING/WEARING APPAREL	\$5,000	\$0	STAFF CLOTHING/UNIFORM NEEDS	\$5,000
25	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$72,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$72,000	\$0	MISC INMATE SUPPLIES NEEDED	\$40,000
25	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$72,000	\$0	REPLACEMENT OF DAMAGED INMATE TVS	\$20,000
25	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$72,000	\$0	INMATE RELEASE CLOTHING	\$12,000
25	119	1024	PRISONER BENEFIT	552401	INMATE SUPP-PHONE CARDS	\$85,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	552401	INMATE SUPP-PHONE CARDS	\$85,000	\$0	DEBIT PHONE TIME TRANSFER FEES	\$85,000
25	119	1024	PRISONER BENEFIT	552600	MEDICAL SUPPLIES	\$4,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	552600	MEDICAL SUPPLIES	\$4,000	\$0	VEINFINDER	\$4,000
25	119	1024	PRISONER BENEFIT	552700	JANITORIAL SUPPLIES	\$7,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	552700	JANITORIAL SUPPLIES	\$7,000	\$0	INMATE GLOVES FOR WORK CREWS	\$7,000
25	119	1024	PRISONER BENEFIT	552800	COMPUTER SUPPLIES	\$10,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	552800	COMPUTER SUPPLIES	\$10,000	\$0	UPGRADE COMPTER/TECHNOLOGY NEEDS	\$10,000
25	119	1024	PRISONER BENEFIT	552801	COMPUTER SOFTWARE	\$2,400	\$0		\$0
25	119	1024	PRISONER BENEFIT	552801	COMPUTER SOFTWARE	\$2,400	\$0	ADOBE LICENSES	\$2,400
25	119	1024	PRISONER BENEFIT	552990	OTHER SUPPLIES	\$23,500	\$0		\$0
25	119	1024	PRISONER BENEFIT	552990	OTHER SUPPLIES	\$23,500	\$0	K-9	\$12,000
25	119	1024	PRISONER BENEFIT	552990	OTHER SUPPLIES	\$23,500	\$0	K-9 FOOD/VETRINARIAN EXPENSES	\$10,000
25	119	1024	PRISONER BENEFIT	552990	OTHER SUPPLIES	\$23,500	\$0	K-9 HOUSING NEEDS	\$1,500
25	119	1024	PRISONER BENEFIT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$6,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	555001	TRAINING/EDUCATION EXPENS	\$3,700	\$0		\$0
25	119	1024	PRISONER BENEFIT	555001	TRAINING/EDUCATION EXPENS	\$3,700	\$0	FL PAC (4) X 3 CONFERENCES	\$2,700
25	119	1024	PRISONER BENEFIT	555001	TRAINING/EDUCATION EXPENS	\$3,700	\$0	K-9 HANDLER CERTIFICATION	\$1,000
25	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/ EDUCATION	\$10,000	\$0		\$0
25	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/ EDUCATION	\$10,000	\$0	INMATE CULLINARY EDUCATION PROGRAM	\$10,000
25	119	1024	PRISONER BENEFIT	564202	PUBLIC SAFETY EQUIP	\$196,581	\$0		\$0
25	119	1024	PRISONER BENEFIT	564202	PUBLIC SAFETY EQUIP	\$196,581	\$0	NEW - CLEAR PASS BODY SCANNER JUDICIAL SALLY PORT	\$196,581
25	119	1024	PRISONER BENEFIT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	119	1024	PRISONER BENEFIT	564204	VEHICLES	\$30,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	119	1024	PRISONER BENEFIT	564204	VEHICLES	\$30,000	\$0	NEW - PHASE II K-9 VEHICLE FITTING	\$30,000
25	119	1024	PRISONER BENEFIT	599010	RESERVE/CASH CARRYFORWARD	\$219,809	\$0		\$0
25	120	1030	COURT FACILITIES	591201	BT-DEBT SERVICE FUND	\$380,000	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	531900	PS-OTHER	\$88,192	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	531900	PS-OTHER	\$88,192	\$0	REIMBURSEMENT FOR IT DIRECTOR AND ASSISTANT SALARIES	\$76,942
25	120	1036	PUBLIC DEFENDER - IT	531900	PS-OTHER	\$88,192	\$0	IT ASSISTANT #2	\$11,250
25	120	1037	STATE ATTORNEY - IT	534900	CS-OTHER	\$190,603	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	534900	CS-OTHER	\$190,603	\$0	SALARY: TRAINING AND CONSULTANTS	\$190,603
25	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$39,355	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$39,355	\$0	MYFLORIDA NETWORK	\$30,839
25	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$39,355	\$0	COX CABLE	\$588
25	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$39,355	\$0	VERIZON WIRELESS DATA ACCOUNTS (CELL PHONES & WIFI)	\$7,928
25	120	1036	PUBLIC DEFENDER - IT	541010	COMMUNICATIONS SERVICE	\$12,600	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	541010	COMMUNICATIONS SERVICE	\$12,600	\$0	COX COMMUNICATION METRO INTERNET & 1/3RD HOST SITE	\$12,600
25	120	1037	STATE ATTORNEY - IT	544620	R/L-BUILDINGS	\$0	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	STACWEB BOMSWEB CIP PORTAL (50 USERS)	\$33,633
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	FALCON CROWDSTRIKE ANTIVIRUS SOFTWARE MTCE	\$4,131
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	MANAGE ENGINE SOFTWARE LICENSING	\$1,152
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	ZOOM (50 USERS)	\$308
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	GOODSYNC (50 USERS)	\$114
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	TELEMESSAGE (50 USERS)	\$877
25	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$46,151	\$0	GOOGLE DATA STORAGE (50 USERS)	\$5,936
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	TECHNOLOGY INTEGRATION GROUP - FWB COURTHOUSE WIRELESS	\$1,200

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	MANAGEENGINE SERVICEDESK PLUS @ \$2000 (SPLIT)	\$500
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	LOGMEIN SUBSCRIPTION 10 USER PACK (SPLIT)	\$300
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	CROWDSTRIKE MANAGED END POINT PROTECTION ANNUAL RENEWAL	\$3,300
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	MANAGEENGINE DESKTOP CENTRAL ANNUAL SUBSCRIPTION-SPLIT	\$1,150
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	PLURAL SITE IT TRAINING, 3 USER ANNUAL SUBSCRIPTION	\$500
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	NETWORK COMMUNICATIONS - AIRGAPPED BACKUP SERVICE 15TB	\$1,650
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	NETWORK COMMUNICATIONS - 30 SERVER SUPPORT HRS @ \$125	\$938
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	CPC PRINTER AND COPIER MTCE CONTRACT- 6 LOCATIONS	\$8,500
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	REPAIRS, MISCELLANEOUS (COMPUTERS AND PERIPHERALS)	\$2,500
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	PDO1.ORG DOMAIN NAME REGISTRATION 5 YR RENEWAL SPLIT	\$75
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	DIGICERT - SSL CERTIFICATE (SPLIT)	\$275
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	WEBSITE DEVELOPMENT - COCO (SPLIT)	\$625
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	WEBSITE HOSTING A/ CMS SOLUTION ,3 MO @ \$35 PER/ SPLIT	\$125
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	CIP - STAC IMAGE ARCHIVING SERVICE (SPLIT)	\$21,875
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	CIP PORTAL (SPLIT)	\$7,900
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	CIP - STAC AND BOMS MODIFICATION HOURS 40 @ \$125 EACH	\$1,250
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	CIP - STAC AND BOMS ANNUAL MAINTENANCE FEE	\$19,100
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	DROPBOX ADVANCED - 3 USER LICENSE UNLIMITED STORAGE	\$500
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	APPRIVER DELIVERY SLIP SECURE E-MAIL (SPLIT)	\$100
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	MICROSOFT OFFICE M365 APPS FOR ENTERPRISE - 25 @ \$140	\$3,500
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	BARRACUDA E-MAIL ARCHIVER LICENSING AND INSTANT RENEWAL	\$2,000
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	MICRO FOCUS LINUX OPEN ENTERPRISE SERVER SUPPORT	\$75

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	MICRO FOCUS ENTERPRISE MESSAGING ANNUAL RENEWAL	\$3,200
25	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$83,838	\$0	VIABLE SOLUTIONS ENTERPRISE MESSAGING & LINUX OX	\$2,700
25	120	1037	STATE ATTORNEY - IT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	551001	OFFICE SUPPLIES	\$1,500	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	VEEAM VMWARE BACKUP SOFTWARE (SPLIT)	\$750
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	VMWARE VSPHERE ESSENTIALS PLUS KIT (SPLIT)	\$1,500
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	DOBE CREATIVE CLOUD ALL APPS, 2 @ \$850 ANNUAL SUBSCRIPT	\$425
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	ADOBE PRO DC FOR ENTERPRISE, 1 @ \$105	\$105
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	MISCELLANEOUS SOFTWARE	\$500
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	MISCELLANEOUS HARDWARE	\$2,000
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	REPLACE HOST SERVER - PHASE OUT ONE OF OUR 6 YEAR OLD	\$3,500
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	SMART-UPS REPLACEMENT BATTERY	\$250
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	WIRELESS NETWORK UPGRADE, 5 APS INSTALLED AND CONFIGURE	\$2,000
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	DOCKING STATIONS FOR ADDITIONAL PERSONNEL, 2 @ \$250 EA	\$500
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	LAPTOPS FOR ADDITIONAL PERSONNEL, 2 @ \$1400 EACH	\$2,800
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	TIMECLOCK PCS, 2 @ \$1400 EACH	\$2,800
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	CONFERENCE MONITORS, 8 @ \$275	\$2,200
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	DOCKING STATIONS, 11 @ \$250 EACH	\$2,750
25	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$37,480	\$0	LAPTOPS TO REPLACE 6 YEAR OLD PCS FOR LEGAL ASSISTANTS,	\$15,400
25	120	1037	STATE ATTORNEY - IT	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$61,720	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$61,720	\$0	CPC COPIER/ PRINTER LEASE	\$11,906
25	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$61,720	\$0	LAPTOP COMPUTERS > 5 YEARS (18 USERS)	\$23,400
25	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$61,720	\$0	MONITOR REPLACEMENTS (9 USERS)	\$2,358
25	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$61,720	\$0	MICROSOFT E3/G3 LICENSING FOR OFFICE 365	\$18,956

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$61,720	\$0	ESCAMBIA COUNTY INDIRECT COST	\$5,100
25	120	1036	PUBLIC DEFENDER - IT	552990	OTHER SUPPLIES	\$3,400	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	552990	OTHER SUPPLIES	\$3,400	\$0	INDIRECT COST FOR OKALOOSA COUNTY IT FUND ACCT MGMT	\$3,400
25	120	1037	STATE ATTORNEY - IT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	581798	ESCAMBIA COUNTY	\$0	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	581798	ESCAMBIA COUNTY	\$0	\$0		\$0
25	120	1037	STATE ATTORNEY - IT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	120	1036	PUBLIC DEFENDER - IT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	120	1028	TEEN COURT	512010	SALARIES/WAGES-FULL-TIME	\$46,801	\$0		\$0
25	120	1028	TEEN COURT	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
25	120	1028	TEEN COURT	521000	FICA TAXES	\$6,081	\$0		\$0
25	120	1028	TEEN COURT	522000	RETIREMENT CONTRIBUTIONS	\$10,834	\$0		\$0
25	120	1028	TEEN COURT	523000	LIFE & HEALTH INSURANCE	\$25,875	\$0		\$0
25	120	1028	TEEN COURT	524000	WORKERS' COMPENSATION	\$127	\$0		\$0
25	120	1028	TEEN COURT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	120	1028	TEEN COURT	540001	TRAVEL IN-COUNTY	\$900	\$0		\$0
25	120	1028	TEEN COURT	540002	TRAVEL OUT-OF-COUNTY	\$400	\$0		\$0
25	120	1028	TEEN COURT	540005	TRAVEL LODGING EXPENSES	\$750	\$0		\$0
25	120	1028	TEEN COURT	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	120	1028	TEEN COURT	541011	CELLULAR PHONES/PAGERS	\$600	\$0		\$0
25	120	1028	TEEN COURT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	120	1028	TEEN COURT	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	120	1028	TEEN COURT	545990	INSURANCE-OTHER	\$545	\$0		\$0
25	120	1028	TEEN COURT	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	120	1028	TEEN COURT	547002	PRINTING & BINDING	\$400	\$0		\$0
25	120	1028	TEEN COURT	548001	PROMOTIONAL ACTIVITIES	\$600	\$0		\$0
25	120	1028	TEEN COURT	549113	RECOGNITION & HOSPITALITY	\$150	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	120	1028	TEEN COURT	549801	ARTICLE V TRANSFER	\$0	\$0		\$0
25	120	1028	TEEN COURT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
25	120	1028	TEEN COURT	551001	OFFICE SUPPLIES	\$400	\$0		\$0
25	120	1028	TEEN COURT	552800	COMPUTER SUPPLIES	\$500	\$0		\$0
25	120	1028	TEEN COURT	552990	OTHER SUPPLIES	\$500	\$0		\$0
25	120	1028	TEEN COURT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$250	\$0		\$0
25	120	1028	TEEN COURT	555001	TRAINING/EDUCATION EXPENS	\$100	\$0		\$0
25	120	1028	TEEN COURT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	120	1028	TEEN COURT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	120	1039	CYBER SAFETY	599010	RESERVE/CASH CARRYFORWARD	\$192	\$0		\$0
25	120	1027	LAW LIBRARY	512010	SALARIES/WAGES-FULL-TIME	\$56,020	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	512010	SALARIES/WAGES-FULL-TIME	\$109,137	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	512020	SALARIES/WAGES-PART-TIME	\$33,664	\$0		\$0
25	120	1027	LAW LIBRARY	521000	FICA TAXES	\$4,285	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	521000	FICA TAXES	\$10,924	\$0		\$0
25	120	1027	LAW LIBRARY	522000	RETIREMENT CONTRIBUTIONS	\$7,602	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	522000	RETIREMENT CONTRIBUTIONS	\$19,464	\$0		\$0
25	120	1027	LAW LIBRARY	523000	LIFE & HEALTH INSURANCE	\$12,918	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	523000	LIFE & HEALTH INSURANCE	\$15,997	\$0		\$0
25	120	1027	LAW LIBRARY	524000	WORKERS' COMPENSATION	\$226	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	524000	WORKERS' COMPENSATION	\$369	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	531502	PS-INFO TECH	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	531900	PS-OTHER	\$220,536	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	531900	PS-OTHER	\$220,536	\$0	2 VACANT POSITIONS TO ACCOMMODATE NEW CYBER SECURITY	\$0
25	120	1025	JUDICIAL INNOVATIONS	531900	PS-OTHER	\$5,292	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	531900	PS-OTHER	\$5,292	\$0	QUARTERLY COST FOR SPECIALTY COURTS (1323X4)	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	120	1035	COURT ADMINISTRATION - IT	534125	CS-TELEVISION	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	534125	CS-TELEVISION	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	534500	CS-PERSONNEL	\$0	\$0		\$0
25	120	1027	LAW LIBRARY	534500	CS-PERSONNEL	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	534500	CS-PERSONNEL	\$7,200	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	534500	CS-PERSONNEL	\$7,200	\$0	1WK OF TEMP COVERAGE FOR 9 JA'S & 1 CT ADMIN (10X40X20)	\$0
25	120	1035	COURT ADMINISTRATION - IT	534900	CS-OTHER	\$0	\$0		\$0
25	120	1026	LEGAL AID	534900	CS-OTHER	\$75,000	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	120	1027	LAW LIBRARY	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	540001	TRAVEL IN-COUNTY	\$900	\$0		\$0
25	120	1027	LAW LIBRARY	540002	TRAVEL OUT-OF-COUNTY	\$200	\$0		\$0
25	120	1027	LAW LIBRARY	540002	TRAVEL OUT-OF-COUNTY	\$200	\$0	ATTEND FSC&C LAW LIBRARY ANNUAL CONFERENCE	\$200
25	120	1025	JUDICIAL INNOVATIONS	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
25	120	1027	LAW LIBRARY	540005	TRAVEL LODGING EXPENSES	\$250	\$0		\$0
25	120	1027	LAW LIBRARY	540005	TRAVEL LODGING EXPENSES	\$250	\$0	ATTEND FSC&C LAW LIBRARY ANNUAL CONFERENCE	\$250
25	120	1025	JUDICIAL INNOVATIONS	540005	TRAVEL LODGING EXPENSES	\$1,000	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	541010	COMMUNICATIONS SERVICE	\$272,473	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	541010	COMMUNICATIONS SERVICE	\$272,473	\$0	SERVER SAN REFRESH & AV SWITCHES FOR CV (\$117K)	\$0
25	120	1025	JUDICIAL INNOVATIONS	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
25	120	1027	LAW LIBRARY	545990	INSURANCE-OTHER	\$740	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	545990	INSURANCE-OTHER	\$1,317	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
25	120	1027	LAW LIBRARY	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	547002	PRINTING & BINDING	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	549112	EMPLOYEE AWARDS	\$450	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	120	1025	JUDICIAL INNOVATIONS	549112	EMPLOYEE AWARDS	\$450	\$0	EOQ AWARDS & ANNUAL EMP APPRECIATION BKFST (4X125) +550	\$0
25	120	1025	JUDICIAL INNOVATIONS	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0	COSTS FOR LAW WK, EMP AWARDS, COURT PROGRAMS, TRGS, MTGS	\$0
25	120	1027	LAW LIBRARY	549801	ARTICLE V TRANSFER	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	549900	MISCELLANEOUS CHARGES	\$200	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	549906	BACKGROUND CHECKS	\$300	\$0		\$0
25	120	1027	LAW LIBRARY	551001	OFFICE SUPPLIES	\$400	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	551001	OFFICE SUPPLIES	\$1,000	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	552990	OTHER SUPPLIES	\$500	\$0		\$0
25	120	1027	LAW LIBRARY	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,500	\$0		\$0
25	120	1027	LAW LIBRARY	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,500	\$0	WESTLAW	\$5,500
25	120	1025	JUDICIAL INNOVATIONS	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$2,500	\$0		\$0
25	120	1027	LAW LIBRARY	555001	TRAINING/EDUCATION EXPENS	\$100	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	555001	TRAINING/EDUCATION EXPENS	\$3,800	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	563129	LIVE OAK FIBER	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	568100	GENERAL GOVERNMENT	\$0	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	581798	ESCAMBIA COUNTY	\$8,500	\$0		\$0
25	120	1035	COURT ADMINISTRATION - IT	581798	ESCAMBIA COUNTY	\$8,500	\$0	PYMT TO ESCAMBIA FOR MANAGING \$2 TECH FEE	\$0
25	120	1035	COURT ADMINISTRATION - IT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	120	1027	LAW LIBRARY	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	120	1025	JUDICIAL INNOVATIONS	599300	RESERVE-FUTURE CAP OUTLAY	\$188,398	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	534004	CS-COUNSELING	\$0	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	540001	TRAVEL IN-COUNTY	\$1,700	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	121	1031	DRUG ABUSE TRUST	540002	TRAVEL OUT-OF-COUNTY	\$1,000	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	540002	TRAVEL OUT-OF-COUNTY	\$1,000	\$0	CONFERENCES, RESIDENTIAL TX TRAVEL, ETC	\$0
25	121	1031	DRUG ABUSE TRUST	540005	TRAVEL LODGING EXPENSES	\$500	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	540005	TRAVEL LODGING EXPENSES	\$500	\$0	HOTELS FOR CONFERENCE AND TRAINING	\$0
25	121	1031	DRUG ABUSE TRUST	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	547002	PRINTING & BINDING	\$500	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	547002	PRINTING & BINDING	\$500	\$0	BROCHURES FOR DRUG COURT	\$0
25	121	1031	DRUG ABUSE TRUST	549113	RECOGNITION & HOSPITALITY	\$200	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	549113	RECOGNITION & HOSPITALITY	\$200	\$0	COOKIES/CAKES , PLATES, NAPKINS & SUPPLIES FOR GRAD	\$0
25	121	1031	DRUG ABUSE TRUST	549900	MISCELLANEOUS CHARGES	\$1,800	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	549900	MISCELLANEOUS CHARGES	\$1,800	\$0	PLAQUES AND KEY CHAINS FOR RECOGNITIONS	\$0
25	121	1031	DRUG ABUSE TRUST	549906	BACKGROUND CHECKS	\$800	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	551001	OFFICE SUPPLIES	\$4,700	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	551001	OFFICE SUPPLIES	\$4,700	\$0	PENS, PAPER, PENCILS, STAPLES, ETC	\$0
25	121	1031	DRUG ABUSE TRUST	552600	MEDICAL SUPPLIES	\$500	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	552600	MEDICAL SUPPLIES	\$500	\$0	SUPPLIES FOR DRUG TESTS AND UA'S	\$0
25	121	1031	DRUG ABUSE TRUST	552800	COMPUTER SUPPLIES	\$1,500	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	552990	OTHER SUPPLIES	\$300	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	552990	OTHER SUPPLIES	\$300	\$0	SUPPLIES FOR VET CT GRAD	\$0
25	121	1031	DRUG ABUSE TRUST	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,000	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,000	\$0	FL ASSOC OF DRUG CT PROF MEMBERSHIP FOR TEAM	\$0
25	121	1031	DRUG ABUSE TRUST	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	121	1031	DRUG ABUSE TRUST	599010	RESERVE/CASH CARRYFORWARD	\$122,741	\$0		\$0
25	122	1032	FAMILY MEDIATION	555001	TRAINING/EDUCATION EXPENS	\$6,440	\$0		\$0
25	122	1033	DOMESTIC VIOLENCE TRUST	591001	BT-GENERAL FUND	\$27,000	\$0		\$0
25	123	1034	TRAFFIC EDUCATION	581901	SCHOOL BOARD	\$52,365	\$0		\$0
25	123	1034	TRAFFIC EDUCATION	591086	BT-SHERIFF-LAW ENFORCEMNT	\$52,366	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	124	712030	TGC CHOCTAW PRGM ORG (O)	512010	SALARIES/WAGES-FULL-TIME	\$163,144	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	521000	FICA TAXES	\$12,481	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	522000	RETIREMENT CONTRIBUTIONS	\$22,237	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	523000	LIFE & HEALTH INSURANCE	\$25,875	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	524000	WORKERS' COMPENSATION	\$315	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	534900	CS-OTHER	\$0	\$0		\$0
25	124	712130	US TREAS COMP CONSV PLAN	534900	CS-OTHER	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	545990	INSURANCE-OTHER	\$1,128	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	552010	FLEET FUEL	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	555000	TRAINING	\$0	\$0		\$0
25	124	712030	TGC CHOCTAW PRGM ORG (O)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	531500	PS-ENGINEERING	\$10,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	531500	PS-ENGINEERING	\$10,000	\$0	ENGINEERING SERVICES	\$10,000
25	125	1125	FIBER OPTIC NETWORK	534900	CS-OTHER	\$25,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	534900	CS-OTHER	\$25,000	\$0	VENDOR CONTRACT SERVICES	\$25,000
25	125	1125	FIBER OPTIC NETWORK	540001	TRAVEL IN-COUNTY	\$400	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	540001	TRAVEL IN-COUNTY	\$400	\$0	SUNPASS FOR TRAVEL ACROSS MID-BAY BRIDGE	\$400
25	125	1125	FIBER OPTIC NETWORK	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	541010	COMMUNICATIONS SERVICE	\$2,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	544640	R/L-EQUIPMENT	\$5,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	544640	R/L-EQUIPMENT	\$5,000	\$0	SMALL EQUIPMENT RENTAL	\$5,000
25	125	1125	FIBER OPTIC NETWORK	546155	RM-TELECOMMUNICATIONS	\$50,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	546155	RM-TELECOMMUNICATIONS	\$50,000	\$0	PULL BOXES, FIBER OPTIC CABLE, CONDUIT FOR REPAIRS	\$50,000
25	125	1125	FIBER OPTIC NETWORK	546640	RM-EQUIPMENT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	125	1125	FIBER OPTIC NETWORK	546900	RM-TECHNICAL SUPT SERVICE	\$15,125	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	546900	RM-TECHNICAL SUPT SERVICE	\$15,125	\$0	5 TELECOM PRO LICENSES	\$15,125
25	125	1125	FIBER OPTIC NETWORK	549900	MISCELLANEOUS CHARGES	\$7,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	549900	MISCELLANEOUS CHARGES	\$7,000	\$0	VARIOUS PERMIT FEES, TRIMBLE VRS, SUNSHINE ONE LOCATES	\$7,000
25	125	1125	FIBER OPTIC NETWORK	552014	GASOLINE & SPECIAL FUELS	\$250	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	552014	GASOLINE & SPECIAL FUELS	\$250	\$0	FUEL FOR GENERATORS TO BE USED FOR IN-HOUSE CONDUIT	\$250
25	125	1125	FIBER OPTIC NETWORK	552014	GASOLINE & SPECIAL FUELS	\$250	\$0	INSTALLATION	\$0
25	125	1125	FIBER OPTIC NETWORK	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	552990	OTHER SUPPLIES	\$40,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	552990	OTHER SUPPLIES	\$40,000	\$0	CABLES, PAINT, LOCATE & SURVEY SUPPLIES, HAND & POWER	\$40,000
25	125	1125	FIBER OPTIC NETWORK	552990	OTHER SUPPLIES	\$40,000	\$0	TOOLS, DETECTABLE MULE TAPE ROLL, MUD, MOT SUPPLIES	\$0
25	125	1125	FIBER OPTIC NETWORK	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	563129	LIVE OAK FIBER	\$620,000	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	563129	LIVE OAK FIBER	\$620,000	\$0	ESTIMATED AMOUNT TO CARRY FORWARD	\$620,000
25	125	1125	FIBER OPTIC NETWORK	563130	OCSB FIBER OPTIC NETWORK	\$458,326	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	563130	OCSB FIBER OPTIC NETWORK	\$458,326	\$0	ESTIMATED AMOUNT TO CARRY FORWARD	\$458,326
25	125	1125	FIBER OPTIC NETWORK	563155	FIBER OPTIC NETWORK	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	563203	P25 EMERGENCY RADIO SYST	\$308,042	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	563203	P25 EMERGENCY RADIO SYST	\$308,042	\$0	ESTIMATED AMOUNT TO CARRY FORWARD	\$308,042
25	125	1125	FIBER OPTIC NETWORK	563390	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
25	125	1125	FIBER OPTIC NETWORK	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0	EQUIPMENT PURCHASES FOR FY25	\$100,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	125	1125	FIBER OPTIC NETWORK	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
25	201	2106	BOND - BRACKIN BUILDING	571900	OTHER PRINCIPAL	\$207,000	\$0		\$0
25	201	2107	WEST DESTIN BEACH NOTE	571900	OTHER PRINCIPAL	\$0	\$0		\$0
25	201	2109	REVENUE BOND SERIES 2014	571900	OTHER PRINCIPAL	\$1,070,000	\$0		\$0
25	201	2110	SERIES 2016 BONDS	571900	OTHER PRINCIPAL	\$305,000	\$0		\$0
25	201	2111	SERIES 2019 BOND	571900	OTHER PRINCIPAL	\$1,030,000	\$0		\$0
25	201	2112	SHOAL RIVER 2020 NOTE	571900	OTHER PRINCIPAL	\$149,000	\$0		\$0
25	201	2113	SALES SURTAX NOTE 2021	571900	OTHER PRINCIPAL	\$2,796,000	\$0		\$0
25	201	2106	BOND - BRACKIN BUILDING	572900	OTHER INTEREST	\$70,140	\$0		\$0
25	201	2107	WEST DESTIN BEACH NOTE	572900	OTHER INTEREST	\$0	\$0		\$0
25	201	2109	REVENUE BOND SERIES 2014	572900	OTHER INTEREST	\$685,275	\$0		\$0
25	201	2110	SERIES 2016 BONDS	572900	OTHER INTEREST	\$437,675	\$0		\$0
25	201	2111	SERIES 2019 BOND	572900	OTHER INTEREST	\$1,604,650	\$0		\$0
25	201	2112	SHOAL RIVER 2020 NOTE	572900	OTHER INTEREST	\$49,390	\$0		\$0
25	201	2113	SALES SURTAX NOTE 2021	572900	OTHER INTEREST	\$163,044	\$0		\$0
25	201	2109	REVENUE BOND SERIES 2014	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
25	201	2111	SERIES 2019 BOND	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
25	201	2112	SHOAL RIVER 2020 NOTE	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
25	201	2103	AIDS TO GOVTS RRI 85	581901	SCHOOL BOARD	\$190,750	\$0		\$0
25	201	2198	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$190,750	\$0		\$0
25	201	2198	INTERFUND TRANSFER	591112	BT-COUNTY PUBLIC HEALTH	\$4,000	\$0		\$0
25	201	2198	INTERFUND TRANSFER	591214	BT-RACING MONIES	\$28,000	\$0		\$0
25	201	2198	INTERFUND TRANSFER	591450	BT-EMERGENCY MEDICAL SVCS	\$33,000	\$0		\$0
25	201	2199	RESERVES/MISCELLANEOUS	599200	RESERVE-DEBT SERVICE	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562102	CRA RESTROOMS	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562113	PURCH DEP OLD BTHL REROOF	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562133	SHALIMAR SAO OFFICES	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562144	A/C UNITS REPLACEMENT	\$100,000	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562144	A/C UNITS REPLACEMENT	\$100,000	\$0	HVAC UNIT UPGRADES I.E. HEALTH DEPT, ETC	\$100,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562172	FM PROJECT BLDG/ SHELTER	\$1,000,000	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562172	FM PROJECT BLDG/ SHELTER	\$1,000,000	\$0	FM NORTH ADMIN BLDG	\$1,000,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	301	3110	CAPITAL OUTLAY PROJECTS	562172	FM PROJECT BLDG/ SHELTER	\$1,000,000	\$0	**BLDG PLANS DRAWN BY ARCHITECT	\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562173	BRACKIN BUILDING	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562175	BRACKIN BUILDING- SOE	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562176	PW BUILDING CONSTRUCTION	\$3,500,000	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562177	TAX COLL NEW ADMIN BLDG	\$571,482	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	HARDEN OCAB FRONT ENTRANCE (ON HOLD) - CCF	\$75,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	OCAB MASS NOTIFICATION (ON HOLD) - CCF	\$50,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	SO HEALTH DEPT - FAÇADE REPAIRS, GUTTERS, & DOWNSPOUTS	\$450,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	ON REMAINING BUILDING	\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	SOUTH HEAD END / OMB OFFICES NEW GENERATOR	\$250,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	TRANSIT BLDG - RIDGE & ROOF RESTORE THE ENTIRE ROOF	\$90,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	OCAB IT DEPT STE 303 -OFFICE AND RECEPTION AREA REMODEL	\$40,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	COURTHOUSE ANNEX - DOOR LOCK ISSUES AND REMOVE A WINDOW	\$150,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	FOR ADA ACCESS	\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	COURTHOUSE ANNEX - BOILER REPLACEMENT	\$150,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	CRESTVIEW HEALTH DEPARTMENT - LIGHTING AND EXT PAINT	\$50,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	FM/PARKS SOUTH BLDG - REROOF	\$25,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	DEMO OLD FWB HOSPITAL	\$250,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	CRESTVIEW COURTHOUSE DRAINAGE (COMMISSIONER ENTRANCE)	\$75,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	NORTH PUBLIC DEFENDER ROOF REPLACEMENT	\$250,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	BRACKIN BLDG - EXTERIOR & FAÇADE REPAIRS -TUCK POINTING	\$125,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	FLASHING AND WATERPROOFING FAÇADE	\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	NORTH HEALTH DEPT – EIFS REPAIRS	\$100,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	CRESTVIEW COURTHOUSE - NEW BOILER	\$75,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	CRESTVIEW HEALTH DEPT - HURRICAN SHELTER EVALUATION	\$25,000
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	BY ENGINEER AND/OR ARCHITECT-HD REQUEST	\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$2,280,000	\$0	SOUTH FLEET GENERATOR REPLACEMENT	\$50,000
25	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/VISUAL	\$32,041	\$0		\$0
25	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/VISUAL	\$32,041	\$0	CARRY BALANCE FORWARD TO FY25 PROJECT FOR FWB ANNEX	\$32,041
25	301	3110	CAPITAL OUTLAY PROJECTS	562227	EMS STATION 7 REROOF	\$0	\$0		\$0
25	301	3111	CAPITAL PROJECTS TECH	562290	OTHER CONSTRUCTION	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562302	SOUTH ANNEX AG CENTER	\$0	\$0		\$0
25	301	3110	CAPITAL OUTLAY PROJECTS	562602	SOUTH HEALTH DEPT REROOF	\$0	\$0		\$0
25	301	3111	CAPITAL PROJECTS TECH	563020	THALES SOFTWARE	\$39,190	\$0		\$0
25	301	3111	CAPITAL PROJECTS TECH	563020	THALES SOFTWARE	\$39,190	\$0	CARRY FORWARD BALANCE TO FY25	\$39,190
25	301	3110	CAPITAL OUTLAY PROJECTS	563103	CRA PARKING	\$0	\$0		\$0
25	301	3111	CAPITAL PROJECTS TECH	564105	EQUIPMENT-INFO TECH	\$108,265	\$0		\$0
25	301	3111	CAPITAL PROJECTS TECH	564105	EQUIPMENT-INFO TECH	\$108,265	\$0	CARRY FORWARD BALANCE TO FY25	\$108,265
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	549151	RECORDING FEES	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562205	REROOF JAIL	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562226	CRTH ANNEX AUDIO/VISUAL	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562232	JAIL-DOOR REPLACEMENT	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562253	JAIL-REPLACE WIRING-IT	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562282	EOC BUIDLING	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562290	OTHER CONSTRUCTION	\$1,500,000	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562290	OTHER CONSTRUCTION	\$1,500,000	\$0	NEW JAIL FACILITY - CCF	\$1,500,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563203	P25 EMERGENCY RADIO SYST	\$12,208,575	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563203	P25 EMERGENCY RADIO SYST	\$12,208,575	\$0	FY25 CARRYFORWARD BASED ON CURRENT EXPENDITURES	\$12,208,575
25	301	3121	CAP OUTLAY PROJ-EMS COMM	563203	P25 EMERGENCY RADIO SYST	\$0	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0		\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - ROLLING GATES FOR FRONT,BACK,WAREHOUSE ENTRANCES	\$40,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - JAIL TOWER RENOVATIONS-FLOORING,COUNTER TOPS,ETC	\$50,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	(ECHO & CHARLIE FY25)(BRAVO & ALPHA FY26)	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - ACR RENOVATIONS - FLOORING, WALLS, COUNTERTOPS,	\$50,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	CENTRAL CONTROL BATHROOM	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - MUSTER AREA - CARPET REPLACEMENT	\$10,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - POD A/C UNIT REPLACEMENT (PREFER EXTERNAL UNITS	\$250,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	INSTEAD OF CUTTING INTO ROOF) (ALL PODS)	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - NEW DOOR FOR ADMIN LOBBY TO ADMIN OFFICES -	\$25,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	BADGE READER CAPATIBLE	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - RELOCATION OF CHEMICAL MAKER TO INSIDE OF JAIL -	\$10,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	ELECTRICAL AND PLUMBING NEEDS	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - ADMIN SWITCH AREA, BUILD SECURE AREA WITH HVAC	\$75,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	FIRE SUPPRESSION, AND BADGE ACCESS	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - DOOR CONTROL BOARDS(PODS C, D, E - ARE PRIORITY)	\$250,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	JAIL - AIR COMPRESSOR FOR DOOR CONTROLS	\$30,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	EMS STATION UPGRADES -#1 NICEVILLE,#4 CRESTVIEW/PJ ADAM	\$100,000
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	#11 DESTIN, #7 ESSEX/FWB, #1 NICEVILLE,	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$890,000	\$0	#8 READY AVE/FWB - MAKE SAFE UPGRADES	\$0
25	301	3120	CAP OUTLAY PROJ-PUBSAFETY	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	301	732230	USDT SW PRG DESIGN (C)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	301	732230	USDT SW PRG DESIGN (C)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	301	732230	USDT SW PRG DESIGN (C)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	301	732230	USDT SW PRG DESIGN (C)	563017	LOYD STREET STMWTR	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$50,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$50,000	\$0	INSTALL "NO WAKE ZONE" SIGNS AND PILINGS AT BOAT RAMPS	\$50,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$50,000	\$0	& WATERWAYS, PURCHASE BUOYS FOR CRAB ISLAND	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$50,000	\$0	REMOVE TREES FROM BOAT RAMPS	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$3,600	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$3,600	\$0	ELECTRICAL SERVICES @	\$3,600
25	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$3,600	\$0	MARLER PARK RESTROOM BY DOCK	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$3,600	\$0	POCAHONTAS BOAT RAMP	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$3,600	\$0	POQUITO BAYOU DOCK LIGHTS	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$3,600	\$0	RAE LYNN BARNES BOAT RAMP	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$4,500	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$4,500	\$0	PORTOLET RENTALS @	\$4,500
25	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$4,500	\$0	GUEST LAKE BOAT RAMP	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$4,500	\$0	MEIGS BOAT RAMP	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$4,500	\$0	POQUITO BAYOU BOAT RAMP	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$4,500	\$0	OTHER PORTOLET RENTALS AT BOAT RAMPS AS NEEDED	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	546620	RM-FACILITIES	\$35,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	546620	RM-FACILITIES	\$35,000	\$0	REPAIR & MAINTENANCE AT BOAT RAMPS OR BOATING RELATED	\$35,000
25	301	3179	CAP OUTLAY PROJ-FBIP	546620	RM-FACILITIES	\$35,000	\$0	SUPPORT FACILITIES (PAVILIONS & RESTROOMS)	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	549151	RECORDING FEES	\$90	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	549151	RECORDING FEES	\$90	\$0	RECORDING FEES FOR BOAT TRAILER PARKING LEASE & RICKEY	\$90
25	301	3179	CAP OUTLAY PROJ-FBIP	549151	RECORDING FEES	\$90	\$0	AVE & FBIP AGREEMENTS	\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	549751	DERELICT VESSEL REMOVAL	\$95,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	549751	DERELICT VESSEL REMOVAL	\$95,000	\$0	REMOVAL OF DERELICT VESSELS	\$95,000
25	301	3179	CAP OUTLAY PROJ-FBIP	549900	MISCELLANEOUS CHARGES	\$600	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	549900	MISCELLANEOUS CHARGES	\$600	\$0	FDEP PERMITS, ETC	\$600
25	301	3179	CAP OUTLAY PROJ-FBIP	552013	SIGN MATERIALS	\$5,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	552013	SIGN MATERIALS	\$5,000	\$0	ORDINANCE, MISSING, AND NEW SIGNAGE AS NEEDED	\$5,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	562720	VETERANS PARK	\$85,000	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	562720	VETERANS PARK	\$85,000	\$0	BLDG DEVELOPMENT - FUNDS FROM ANNUAL LEASE FEES - CCF	\$85,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	562773	BEASLY PARK REMODEL	\$0	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	562774	PATRIOT PARK	\$350,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	562774	PATRIOT PARK	\$350,000	\$0	NEW PARK CONSTRUCTION - PATRIOT PARK - CCF	\$350,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	562790	OTHER CONSTRUCTION	\$0	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563712	JAMES LEE PARKING LOT	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	563714	LONGWOOD DOCK EXTENSION	\$112,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	563714	LONGWOOD DOCK EXTENSION	\$112,000	\$0	SHORELINE STABLIZATION - CCF	\$112,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563720	VETERANS PARK	\$0	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563731	MARLER PARK IMPROVEMENTS	\$1,358,770	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563731	MARLER PARK IMPROVEMENTS	\$1,358,770	\$0	PLAYGROUND REPLACEMENT	\$1,358,770
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563764	OKALOOSA ISL BOAT BASIN	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	563784	WATER ST BOAT RAMP	\$0	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$1,100,000	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$1,100,000	\$0	SHOAL RIVER PARK PLAYGROUND UPGRADES	\$250,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$1,100,000	\$0	FY24 SOUNDSIDE ACCESSWAY #1 BOARDWALK REPAIR-CCF	\$100,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$1,100,000	\$0	FY24 ALL INCLUSIVE PARK (NICEVILLE)-CCF	\$750,000
25	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$40,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$40,000	\$0	RICKEY AVE - DESIGN AND IMPROVEMENT - CCF	\$20,000
25	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$40,000	\$0	WATER STREET - DESIGN AND IMPROVEMENT - CCF	\$20,000
25	301	3179	CAP OUTLAY PROJ-FBIP	563791	SWIFT BAYOU BOAT RAMP	\$60,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	563791	SWIFT BAYOU BOAT RAMP	\$60,000	\$0	SWIFT BAYOU SHORELINE RECONSTRUCTION - CCF	\$60,000
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	563793	BEACH ACCESSWAYS CAMERAS	\$0	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	565701	CIP-EAST PASS PARK	\$275,000	\$0		\$0
25	301	3170	CAP OUTLAY PROJ-CULT/RECR	565701	CIP-EAST PASS PARK	\$275,000	\$0	EAST PASS PARK DESIGN FUNDS	\$275,000
25	301	3179	CAP OUTLAY PROJ-FBIP	581701	CITY OF VALPARAISO	\$15,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	581701	CITY OF VALPARAISO	\$15,000	\$0	ANNUAL DISTRIBUTION	\$15,000
25	301	3179	CAP OUTLAY PROJ-FBIP	581702	CITY OF DESTIN	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	581703	CITY OF FORT WALTON BEACH	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	581704	CITY OF NICEVILLE	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	581705	CITY OF CINCO BAYOU	\$15,000	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	581705	CITY OF CINCO BAYOU	\$15,000	\$0	ANNUAL DISTRIBUTION	\$15,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	301	3179	CAP OUTLAY PROJ-FBIP	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
25	301	3175	CAP OUTLAY PROJ-PARKS	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	599300	RESERVE-FUTURE CAP OUTLAY	\$92,789	\$0		\$0
25	301	3179	CAP OUTLAY PROJ-FBIP	599300	RESERVE-FUTURE CAP OUTLAY	\$92,789	\$0	ESTIMATED RESERVE (FIGURES FROM FINANCE)	\$489,552
25	301	3199	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
25	302	3219	R/B PJ ADAMS BYPASS	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
25	302	73931	FDEP OVERBROOK SUBDIV(O)	531100	PS-CONSULTANT	\$0	\$0		\$0
25	302	3206	PJ ADAMS TIF	531500	PS-ENGINEERING	\$2,748,449	\$0		\$0
25	302	732041	FDOT CV BYPASS STUDY (O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732240	FDOT PJ ADAMS TURNLANE(O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732340	FDEO SHOAL RIVER IMPR (C)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732344	FDOT WOODHAM AVE SDWLK(O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732440	FDOT NVY SDWLK PROJ (O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732443	FDOT W98 COLL TRSP IMP(O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732444	FDOT 6TH AVE SDWLK (O)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	302	732345	FDOT STILLWELL BLVD (O)	531501	PS-C.E.I. ADMINISTRATION	\$0	\$0		\$0
25	302	732346	FDOT INDTL,LG,CM SDWLK(O)	531501	PS-C.E.I. ADMINISTRATION	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	531900	PS-OTHER	\$0	\$0		\$0
25	302	3219	R/B PJ ADAMS BYPASS	531900	PS-OTHER	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	544640	R/L-EQUIPMENT	\$3,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	546646	RM-ROAD PAINT STRIPING	\$60,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	546646	RM-ROAD PAINT STRIPING	\$60,000	\$0	THERMOPLASTIC STRIPING (CONTRACT)	\$60,000
25	302	3202	ROAD/BRIDGE-1 LOGT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	552013	SIGN MATERIALS	\$250,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	552013	SIGN MATERIALS	\$250,000	\$0	INCREASE IN HOUSE STRIPING/ SIGNING	\$250,000
25	302	3202	ROAD/BRIDGE-1 LOGT	553010	ROAD MAINT MATERIALS	\$500,000	\$0		\$0
25	302	3204	ROAD/BRIDGE-RESURFACING	553011	RESURFACING-DISTRICT 1	\$265,355	\$0		\$0
25	302	3204	ROAD/BRIDGE-RESURFACING	553012	RESURFACING-DISTRICT 2	\$265,353	\$0		\$0
25	302	3204	ROAD/BRIDGE-RESURFACING	553013	RESURFACING-DISTRICT 3	\$265,353	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	302	3204	ROAD/BRIDGE-RESURFACING	553014	RESURFACING-DISTRICT 4	\$265,353	\$0		\$0
25	302	3204	ROAD/BRIDGE-RESURFACING	553015	RESURFACING-DISTRICT 5	\$265,353	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	553038	MATERIALS-MILLINGS	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	561400	LAND-TRANSPORTATION	\$0	\$0		\$0
25	302	3206	PJ ADAMS TIF	561400	LAND-TRANSPORTATION	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	562225	CORRECTIONS-JAIL REPAIRS	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	562404	ESSEX STATION ROOF REPAIR	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0		\$0
25	302	3219	R/B PJ ADAMS BYPASS	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0		\$0
25	302	732441	FDOT JHN KG RD PROJ (O)	563012	JOHN KING WIDENING	\$0	\$0		\$0
25	302	73931	FDEP OVERBROOK SUBDIV(O)	563013	OVERBROOK AREA SW	\$0	\$0		\$0
25	302	732343	FDOT RD SFTY BRDG PRJ (O)	563014	CR 2 HWY ROAD IMPROVEMENT	\$0	\$0		\$0
25	302	732342	FDOT CLLGE /FRST PATH (O)	563015	COLLEGE BLVD ROAD IMPROV	\$0	\$0		\$0
25	302	732442	FDOT CR123/SR189 PROJ (O)	563019	CARMEL/BEAL INTERS IMPROV	\$0	\$0		\$0
25	302	732443	FDOT W98 COLL TRSP IMP(O)	563021	FDOT WET 98 COLL IMPROV	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563040	COUNTY LINE RD	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563041	THOMAS ROAD	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563042	FAULK FERRY ROAD	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563048	GRIFFITH MILL OVERLAY	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563049	YELLW RIVR BAPTIST CHURCH	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563050	STEPHENS AVE & MORGAN LN	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563051	OAKDALE AVE	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563052	POPLAR AVE & EARL ST	\$400,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563052	POPLAR AVE & EARL ST	\$400,000	\$0	ALL CCF	\$400,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563053	SOUTH AVE & THORNHILL	\$100,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563053	SOUTH AVE & THORNHILL	\$100,000	\$0	ALL CCF	\$100,000
25	302	3205	R/B SPECIAL PROJS	563137	REDWOOD APT PARKING	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563139	HWY 2 ROAD	\$0	\$0		\$0
25	302	3206	PJ ADAMS TIF	563145	P.J. ADAMS- TRIP 1	\$15,469	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563158	JOHN KING ROAD REHAB	\$176,956	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563158	JOHN KING ROAD REHAB	\$176,956	\$0	ALL CCF	\$176,956
25	302	3205	R/B SPECIAL PROJS	563158	JOHN KING ROAD REHAB	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	302	3201	R/B CONSITUTIONAL GAS TAX	563159	CRESTVIEW BY-PASS	\$0	\$0		\$0
25	302	3219	R/B PJ ADAMS BYPASS	563159	CRESTVIEW BY-PASS	\$0	\$0		\$0
25	302	732040	TRIUMPH SW CVW BYPASS (C)	563159	CRESTVIEW BY-PASS	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563167	BRIDGE CONVERSION	\$350,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563167	BRIDGE CONVERSION	\$350,000	\$0	BONE CREEK ROAD BRIDGE	\$350,000
25	302	3202	ROAD/BRIDGE-1 LOGT	563167	BRIDGE CONVERSION	\$50,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563167	BRIDGE CONVERSION	\$50,000	\$0	TIMBER BRIDGE MATERIALS	\$50,000
25	302	3202	ROAD/BRIDGE-1 LOGT	563186	STEELE ROAD	\$293,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563186	STEELE ROAD	\$293,000	\$0	CCF	\$293,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563195	MILLSIDE ROAD	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563196	STAFF ROAD	\$245,489	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563196	STAFF ROAD	\$245,489	\$0	CCF	\$245,489
25	302	3205	R/B SPECIAL PROJS	563198	EAST-WEST CONNECTOR-CVW	\$403,231	\$0		\$0
25	302	3219	R/B PJ ADAMS BYPASS	563198	EAST-WEST CONNECTOR-CVW	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563244	PJ ADAMS-TRIP 2	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563247	HIGH RIDGE ROAD	\$397,405	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563247	HIGH RIDGE ROAD	\$397,405	\$0	CCF	\$247,405
25	302	3202	ROAD/BRIDGE-1 LOGT	563247	HIGH RIDGE ROAD	\$397,405	\$0	NEW FUNDING	\$150,000
25	302	3205	R/B SPECIAL PROJS	563253	ADDT'L DIRT 2 PAVE	\$377,130	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	563255	PJ ADAMS PHASES	\$448,211	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	563255	PJ ADAMS PHASES	\$448,211	\$0	DEVELOPERS CONTRIBUTIONS	\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563411	BILL LUNDY ROAD	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563415	COUNTY PAVING PROJECTS	\$200,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563415	COUNTY PAVING PROJECTS	\$200,000	\$0	ALL CCF (MARLER ST EXT)	\$200,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563426	DISTRICT 1-COLD MIX	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563427	DISTRICT 3-COLD MIX	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$1,998,750	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$1,998,750	\$0	CCF (GOLF COURSE DR)	\$50,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$1,998,750	\$0	CCF (MOUNT OLIVE RD REALIGNMENT DESIGN)	\$100,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$1,998,750	\$0	CCF (ADA SIDEWALK COMPLIANCE)	\$300,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$1,998,750	\$0	CCF (ASPHALT STABILIZATION)	\$1,032,500
25	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$1,998,750	\$0	NEW FUNDING (ASPHALT STABILIZATION)	\$516,250
25	302	3202	ROAD/BRIDGE-1 LOGT	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	302	732241	FDOT LIVE OAK IMPROV (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	302	732340	FDEO SHOAL RIVER IMPR (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	302	732341	FDOT US98 B2B PATHWAY (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	302	732345	FDOT STILLWELL BLVD (O)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	302	732346	FDOT INDTL,LG,CM SDWLK(O)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563496	USDA WATERSHED (E.W.P.)	\$270,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	563496	USDA WATERSHED (E.W.P.)	\$270,000	\$0	CCF (USDA WATERSHED)	\$270,000
25	302	3205	R/B SPECIAL PROJS	563608	LIVE OAK CHURCH RD IMPROV	\$1,100,541	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	563608	LIVE OAK CHURCH RD IMPROV	\$1,100,541	\$0	DEVELOPER CONTRIBUTIONS FOR TRAFFIC ANALYSIS	\$1,100,541
25	302	3206	PJ ADAMS TIF	563864	PJ ADAMS-CRESTVIEW EXP	\$707,742	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563901	JOHN GIVENS RD - OVERLAY	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563902	EARL CAMPBELL-DIRT 2 PAVE	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563903	TURKEY CREEK BRIDGE PRJ	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563904	BRITTANY WOODS DITCH	\$144,858	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563904	BRITTANY WOODS DITCH	\$144,858	\$0	ALL CCF	\$144,858
25	302	3201	R/B CONSITUTIONAL GAS TAX	563905	NORMANDAY RD - OVERLAY	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563906	KINGSTON RD - OVERLAY	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563930	CASA LOMA STRMWTR IMPRV	\$250,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563930	CASA LOMA STRMWTR IMPRV	\$250,000	\$0	CASA LOMA PIPE	\$250,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563940	4TH & MEIGS DR RNDABOUT	\$125,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563940	4TH & MEIGS DR RNDABOUT	\$125,000	\$0	4TH AVE & MEIGS DR - RESURFACE/SIGNING/STRIPING	\$125,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563941	N.BEAL EXT & LEWIS T BLVD	\$80,000	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563941	N.BEAL EXT & LEWIS T BLVD	\$80,000	\$0	N. BEAL EXTENSION & LEWIS TURNER BLVD	\$80,000
25	302	3201	R/B CONSITUTIONAL GAS TAX	563942	AUBURN RD-MILL RESURFACE	\$578,915	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	563942	AUBURN RD-MILL RESURFACE	\$578,915	\$0	AUBURN RD MILL/RESURFACE/STRIP	\$578,915
25	302	3201	R/B CONSITUTIONAL GAS TAX	563943	AIRPORT RD-GUARDRAIL RPR	\$200,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	VACUUM TRUCK	\$500,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	MIN EXCAVATOR	\$60,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	450 CAB DOZER	\$150,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	6" PUMP X 2 (50K EACH)	\$100,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	FRONT END LOAD (SUPPLY)	\$175,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	DUMP TRUCK	\$240,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	BROOM	\$90,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	SKID STEER BROOM ATTACHMENTS X3 (~7K EACH)	\$23,000
25	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$1,212,000	\$0	ROLLER VOLVO DD15	\$74,000
25	302	3205	R/B SPECIAL PROJS	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	564404	VEHICLES	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	564404	VEHICLES	\$0	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	571100	CAPITAL LEASE	\$49,829	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	581199	AIR FORCE ESCROW	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	581706	CITY OF CRESTVIEW	\$0	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	581902	AIDS-FIRE DISTRICTS	\$0	\$0		\$0
25	302	3201	R/B CONSITUTIONAL GAS TAX	599300	RESERVE-FUTURE CAP OUTLAY	\$1,533,404	\$0		\$0
25	302	3202	ROAD/BRIDGE-1 LOGT	599300	RESERVE-FUTURE CAP OUTLAY	\$1,951,010	\$0		\$0
25	302	3205	R/B SPECIAL PROJS	599300	RESERVE-FUTURE CAP OUTLAY	\$1,842,581	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	561701	LAND ACQUISITION	\$141,829	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	561701	LAND ACQUISITION	\$141,829	\$0	ST-18: ACQUISITION/APPRAISALS/UTILITY CONNECT/MISC FEES	\$141,829
25	303	3302	SALES TAX PUB SAF PROJECT	562001	BUILDING-SALES TAX PROJ	\$0	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	562001	BUILDING-SALES TAX PROJ	\$0	\$0	BUDGET ACCOUNT NOT BEING USED FOR PROJECTS	\$0
25	303	3302	SALES TAX PUB SAF PROJECT	563001	INFRASTRUCTURE-SALES TAX	\$13,613	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	563001	INFRASTRUCTURE-SALES TAX	\$13,613	\$0	OCSO COMMUNICATON TOWERS ST000018	\$13,613
25	303	3302	SALES TAX PUB SAF PROJECT	563018	OCSO DATA MGMT SYSTEM	\$1,143,814	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	563022	EOC TECH UPGRADES	\$649,863	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	563024	PUBLIC SAFETY DRIVING PAD	\$850,000	\$0		\$0
25	303	3302	SALES TAX PUB SAF PROJECT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	303	3302	SALES TAX PUB SAF PROJECT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0	PROJECT BUDGET FOR CLOSED PROJECT	\$0
25	303	3303	SALES TAX STORMWATER PROJ	531501	PS-C.E.I. ADMINISTRATION	\$0	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	531501	PS-C.E.I. ADMINISTRATION	\$0	\$0	NO LONGER UTILIZING THIS ACCOUNT	\$0
25	303	3303	SALES TAX STORMWATER PROJ	534900	CS-OTHER	\$0	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	534900	CS-OTHER	\$0	\$0	NO LONGER UTILIZING THIS ACCOUT	\$0
25	303	3303	SALES TAX STORMWATER PROJ	563001	INFRASTRUCTURE-SALES TAX	\$833,229	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563001	INFRASTRUCTURE-SALES TAX	\$833,229	\$0	BUDGETS FOR ST2,ST11,ST12,ST25,ST26,ST31	\$833,229
25	303	3303	SALES TAX STORMWATER PROJ	563002	AL HAMMET & SKYLARK ROAD	\$134,539	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563002	AL HAMMET & SKYLARK ROAD	\$134,539	\$0	BUDGET \$230,000 (BT-21-024/BT-23-041/BT-CA-22-013)	\$134,539
25	303	3303	SALES TAX STORMWATER PROJ	563003	BOB WHITE DRIVE	\$99,638	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563003	BOB WHITE DRIVE	\$99,638	\$0	PROJ CLOSED. GOING TO ISAC TO RETURN TO SURTAX RESERVES	\$99,638
25	303	3303	SALES TAX STORMWATER PROJ	563004	WYNNEHAVEN BEACH ROAD	\$2,021,266	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563005	COUNT POND 314	\$41,163	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563006	BROOKWOOD BLVD STRM IMP	\$0	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563006	BROOKWOOD BLVD STRM IMP	\$0	\$0	PROJECT COMPLETED & CLOSED	\$0
25	303	3303	SALES TAX STORMWATER PROJ	563007	KATHLEEN DR STMWTR IMP	\$8,605	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563007	KATHLEEN DR STMWTR IMP	\$8,605	\$0	CARRYOVER FUNDS FOR PENDING DESIGN TASK ORDER	\$8,605
25	303	3303	SALES TAX STORMWATER PROJ	563010	BRITTANY WOODS DITCH IMP	\$0	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563011	WILLOW GROVE LANE STMWTR	\$80,000	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563011	WILLOW GROVE LANE STMWTR	\$80,000	\$0	CARRYOVER FOR PENDING DESIGN TASK ORDER (BT-23-047)	\$80,000
25	303	3303	SALES TAX STORMWATER PROJ	563016	BWB MSBU STMWTR IMPROV	\$84,288	\$0		\$0
25	303	3303	SALES TAX STORMWATER PROJ	563016	BWB MSBU STMWTR IMPROV	\$84,288	\$0	PROJ COMPLETE. NEED ISAC VOTE RETURN TO SURTAX RESERVES	\$84,288
25	303	3301	SALES TAX ROAD PROJECTS	512010	SALARIES/WAGES-FULL-TIME	\$231,410	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	521000	FICA TAXES	\$17,703	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	522000	RETIREMENT CONTRIBUTIONS	\$31,541	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	303	3301	SALES TAX ROAD PROJECTS	523000	LIFE & HEALTH INSURANCE	\$38,813	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	524000	WORKERS' COMPENSATION	\$341	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	545990	INSURANCE-OTHER	\$1,222	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563001	INFRASTRUCTURE-SALES TAX	\$18,425,611	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563001	INFRASTRUCTURE-SALES TAX	\$18,425,611	\$0	PROJ ST#: 4,9,10,13,14,15,20,21,24,28,30,32,33,36,38,39	\$18,425,611
25	303	3301	SALES TAX ROAD PROJECTS	563012	JOHN KING WIDENING	\$1,114,856	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563012	JOHN KING WIDENING	\$1,114,856	\$0	CONSTRUCTION GRANT MATCH	\$1,114,856
25	303	3301	SALES TAX ROAD PROJECTS	563014	CR 2 HWY ROAD IMPROVEMENT	\$2,403,718	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563014	CR 2 HWY ROAD IMPROVEMENT	\$2,403,718	\$0	CONSTRUCTION GRANT MATCH	\$2,403,718
25	303	3301	SALES TAX ROAD PROJECTS	563015	COLLEGE BLVD ROAD IMPROV	\$1,500,000	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563015	COLLEGE BLVD ROAD IMPROV	\$1,500,000	\$0	CONSTRUCTION GRANT MATCH	\$1,500,000
25	303	3301	SALES TAX ROAD PROJECTS	563019	CARMEL/BEAL INTERS IMPROV	\$989,875	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563019	CARMEL/BEAL INTERS IMPROV	\$989,875	\$0	CONSTRUCTION GRANT MATCH	\$989,875
25	303	3301	SALES TAX ROAD PROJECTS	563021	FDOT WET 98 COLL IMPROV	\$375,000	\$0		\$0
25	303	3301	SALES TAX ROAD PROJECTS	563021	FDOT WET 98 COLL IMPROV	\$375,000	\$0	PD&E STUDY GRANT MATCH	\$375,000
25	303	3301	SALES TAX ROAD PROJECTS	563025	SR85 CVW EVENING RELIEF	\$0	\$0		\$0
25	303	3398	INTERFUND TRANSFER	591201	BT-DEBT SERVICE FUND	\$4,223,676	\$0		\$0
25	303	3398	INTERFUND TRANSFER	591302	BT-ROAD/BRIDGE CONSTRUCT	\$0	\$0		\$0
25	303	3399	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$27,403,603	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,454,488	\$259,020		\$0
25	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,454,488	\$259,020	NEW, WWTP LEAD OPERATOR "B"	\$67,616
25	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,454,488	\$259,020	NEW, UTILITIES SERVICE WORKER	\$43,686
25	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,454,488	\$259,020	NEW, UTILITIES SERVICE WORKER	\$43,686

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,454,488	\$259,020	NEW, GENERATOR TECHNICIAN	\$52,016
25	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,454,488	\$259,020	NEW, ELECTRONIC TECHNICIAN	\$52,016
25	411	4101	WATER & SEWER-OPERATING	514010	OVERTIME	\$550,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	521000	FICA TAXES	\$765,343	\$19,815		\$0
25	411	4101	WATER & SEWER-OPERATING	522000	RETIREMENT CONTRIBUTIONS	\$1,400,161	\$35,304		\$0
25	411	4101	WATER & SEWER-OPERATING	523000	LIFE & HEALTH INSURANCE	\$1,979,465	\$64,688		\$0
25	411	4101	WATER & SEWER-OPERATING	524000	WORKERS' COMPENSATION	\$316,532	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531002	PS-OTHER ATTORNEY SVCS	\$10,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531002	PS-OTHER ATTORNEY SVCS	\$10,000	\$0	GENERAL LEGAL SERVICES AS NEEDED	\$10,000
25	411	4101	WATER & SEWER-OPERATING	531012	PS-APPRAISAL	\$20,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531012	PS-APPRAISAL	\$20,000	\$0	APPRAISAL FOR 100-FT UTILITY CORR HWY 98 COLLECTOR RD	\$20,000
25	411	4101	WATER & SEWER-OPERATING	531013	PS-PERMITTING	\$25,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531013	PS-PERMITTING	\$25,000	\$0	FOR ONGOING PERMIT RENEWALS: FDEP, NFWFMD, SERC, ETC;	\$25,000
25	411	4101	WATER & SEWER-OPERATING	531013	PS-PERMITTING	\$25,000	\$0	JERRY D. MITCHEM WRF FDEP PERMIT RENEWAL IN FY2025	\$0
25	411	4101	WATER & SEWER-OPERATING	531300	PS-HEALTH EXAMS	\$2,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531300	PS-HEALTH EXAMS	\$2,000	\$0	MEDICAL VACCINATIONS FOR FIELD EMPLOYEES	\$2,000
25	411	742030	GC JDMWRF DISPOSAL SYS(C)	531500	PS-ENGINEERING	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$400,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$400,000	\$0	RATE CONSULTANT & ENGINEERING CONSULTING AS NEEDED	\$400,000
25	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$400,000	\$0	(SCADA, WATER MODELING, PERMITTING REQUIREMENTS,	\$0
25	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$400,000	\$0	WATER MONITORING, WATER TABLE MONITORING,	\$0
25	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$400,000	\$0	CONCEPTUAL SEWER MASTER PLAN AT SHOAL RIVER RANCH, JDMW	\$0
25	411	4125	SEWER CONSTRUCTION	531900	PS-OTHER	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	532001	ACCOUNTING & AUDITING	\$30,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	532001	ACCOUNTING & AUDITING	\$30,000	\$0	FOR OCWS PORTION OF ANNUAL COMPREHENSIVE FINANCIAL	\$30,000
25	411	4101	WATER & SEWER-OPERATING	532001	ACCOUNTING & AUDITING	\$30,000	\$0	REPORT (AUDIT)	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	534001	CS-GENERAL FUND ADMIN	\$2,202,627	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534001	CS-GENERAL FUND ADMIN	\$2,202,627	\$0	COST ALLOCATION TO GENERAL FUND FOR SUPPORT	\$2,202,627
25	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$150,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$150,000	\$0	CONTRACT WITH ARDURRA GROUP; CONTINUATION OF	\$150,000
25	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$150,000	\$0	UNDERGROUND UTILITY MAPPING TO BETTER GIS	\$0
25	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$150,000	\$0	DATABASE; INCREASED DUE TO SEWER LATERAL	\$0
25	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$150,000	\$0	MAPPING ASSOCIATED WITH FIBER CONTRACTORS	\$0
25	411	4101	WATER & SEWER-OPERATING	534125	CS-TELEVISION	\$3,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534125	CS-TELEVISION	\$3,000	\$0	COX COMMUNICATIONS & DIRECT TV AT MAIN W&S CAMPUS	\$3,000
25	411	4101	WATER & SEWER-OPERATING	534125	CS-TELEVISION	\$3,000	\$0	AND CONTROL ROOM	\$0
25	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$15,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$15,000	\$0	CONTRACT WITH RTR; SERVICE FEE TO COLLECTION AGENCY FOR	\$15,000
25	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$15,000	\$0	PAYMENTS COLLECTED ON PAST DUE WATER &	\$0
25	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$15,000	\$0	SEWER ACCOUNTS (13.5%)	\$0
25	411	4101	WATER & SEWER-OPERATING	534303	CS-WATER SVC LINE INV	\$50,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534303	CS-WATER SVC LINE INV	\$50,000	\$0	ADDITIONAL EXPENSE TO COMPLETE SERVICE LINE INVENTORY &	\$50,000
25	411	4101	WATER & SEWER-OPERATING	534303	CS-WATER SVC LINE INV	\$50,000	\$0	RELATED TASKS; IN RESPONSE TO EPA UNFUNDED MANDATE	\$0
25	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$225,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$225,000	\$0	CONTRACT WITH INFOSEND; WATER & SEWER BILLING SERVICES,	\$225,000
25	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$225,000	\$0	INCLUDING MAILING AND E-MAILING OF CUSTOMER BILLS;	\$0
25	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$225,000	\$0	INCLUDES POSTAGE	\$0
25	411	4101	WATER & SEWER-OPERATING	534307	CS-UTILITY LOCATIONS	\$1,400,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534307	CS-UTILITY LOCATIONS	\$1,400,000	\$0	CONTRACT WITH ARDURRA GROUP; REQUIRED FOR UTILITY LINE	\$1,400,000
25	411	4101	WATER & SEWER-OPERATING	534307	CS-UTILITY LOCATIONS	\$1,400,000	\$0	LOCATES; INCREASED DUE TO FIBER CONTRACTORS	\$0
25	411	4101	WATER & SEWER-OPERATING	534330	CS-WATER TREATMENT SVCS	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	534404	CS-REGIONAL SEWER SYSTEM	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$200,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$200,000	\$0	CONTRACT WITH GREETHSOUTH SOLUTIONS; LAND APPLICATION	\$200,000
25	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$200,000	\$0	OF BIOSOLIDS FROM ARBENNIE PRITCHETT WRF; INCREASE	\$0
25	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$200,000	\$0	DUE TO LOADING FROM OCWS SYSTEM AND SEPTAGE/FOG STATION	\$0
25	411	4101	WATER & SEWER-OPERATING	534500	CS-PERSONNEL	\$40,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534500	CS-PERSONNEL	\$40,000	\$0	TEMPORARY LABOR, AS NEEDED AND/OR FOR TURNOVER	\$40,000
25	411	4101	WATER & SEWER-OPERATING	534550	CS-UNIFORMS	\$30,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534550	CS-UNIFORMS	\$30,000	\$0	EMPLOYEE WORK UNIFORMS; INCLUDES PICKUP, DELIVERY,	\$30,000
25	411	4101	WATER & SEWER-OPERATING	534550	CS-UNIFORMS	\$30,000	\$0	CLEANING, AND REPLACEMENT AS NEEDED	\$0
25	411	4101	WATER & SEWER-OPERATING	534900	CS-OTHER	\$50,826	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	534900	CS-OTHER	\$50,826	\$0	FY 25 GPS ALLOCATION	\$20,826
25	411	4101	WATER & SEWER-OPERATING	534900	CS-OTHER	\$50,826	\$0	CONTRACT WITH EUROFINIS ANALYTICAL SERVICES	\$30,000
25	411	4101	WATER & SEWER-OPERATING	534900	CS-OTHER	\$50,826	\$0	FOR REQUIRED LAB TESTING	\$0
25	411	4101	WATER & SEWER-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	540001	TRAVEL IN-COUNTY	\$200	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	540001	TRAVEL IN-COUNTY	\$200	\$0	MILEAGE FOR LOCAL EMPLOYEE TRAVEL	\$200
25	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0	PER DIEM MEALS AND AIRFARE FOR TRAINING & CONFERENCES;	\$5,000
25	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0	PRIMARILY AIMED AT NEW TECHNOLOGY & MAINTAINING LICENSE	\$0
25	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0	STAFF FROM SCADA, ENGINEERING, LOGISTICS, METER TEAM,	\$0
25	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0	W&S TECHNOLOGY, ETC.	\$0
25	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$10,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$10,000	\$0	HOTELS FOR TRAINING & CONFERENCES; PRIMARILY AIMED AT	\$10,000
25	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$10,000	\$0	NEW TECHNOLOGY & MAINTAINING LICENSES - STAFF FROM	\$0
25	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$10,000	\$0	SCADA, ENGINEERING, LOGISTICS, METER TEAM,	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$10,000	\$0	W&S TECHNOLOGY, ETC.	\$0
25	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$123,100	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$123,100	\$0	VERIZON SERVICE FOR FLEXNET \$3,600; VERIZON SERVICE FOR	\$123,100
25	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$123,100	\$0	SCADA MODEMS \$85,000; OMNISITE LIFT STATION CELL	\$0
25	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$123,100	\$0	SERVICE \$27,000; SPRINT DIA DEDICATED INTERNET	\$0
25	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$123,100	\$0	ACCESS SCADA BACKBONE \$7,500	\$0
25	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$117,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$117,000	\$0	SATELLITE PHONES \$12,000; VERIZON CELL SERVICE FOR	\$117,000
25	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$117,000	\$0	SMARTPHONES \$72,000; VERIZON SERVICE FOR	\$0
25	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$117,000	\$0	LAPTOP MODEMS \$30,000; CELL PHONE ACCESSORIES \$3,000	\$0
25	411	4101	WATER & SEWER-OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$7,500	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$7,500	\$0	POSTAGE FOR USPS, UPS, FEDEX, ETC.; INCREASE PRIMARILY	\$7,500
25	411	4101	WATER & SEWER-OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$7,500	\$0	DUE TO LAB SAMPLES BEING SHIPPED	\$0
25	411	4101	WATER & SEWER-OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$600,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$600,000	\$0	ELECTRIC, GAS, AND OTHER UTILITES FOR PUBLIC WATER	\$600,000
25	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$600,000	\$0	SUPPLY WELLS, TANKS, AND BOOSTER STATIONS;	\$0
25	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$600,000	\$0	BASED ON HISTORICAL SPENDING	\$0
25	411	4101	WATER & SEWER-OPERATING	543004	UTILITIES-GARBAGE	\$52,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543004	UTILITIES-GARBAGE	\$52,000	\$0	WASTE MANAGEMENT AT ALL W&S LOCATIONS; BASED ON	\$52,000
25	411	4101	WATER & SEWER-OPERATING	543004	UTILITIES-GARBAGE	\$52,000	\$0	HISTORICAL SPENDING AND RISING UTILITY COSTS	\$0
25	411	4101	WATER & SEWER-OPERATING	543011	WRF WASTE TO LANDFILL	\$50,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543011	WRF WASTE TO LANDFILL	\$50,000	\$0	WRF WASTE TO SANTA ROSA COUNTY LANDFILL	\$50,000
25	411	4101	WATER & SEWER-OPERATING	543012	UTILITIES-SEWER SYSTEMS	\$1,400,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	543012	UTILITIES-SEWER SYSTEMS	\$1,400,000	\$0	ELECTRIC, GAS, AND OTHER UTILITIES AT WATER	\$1,400,000
25	411	4101	WATER & SEWER-OPERATING	543012	UTILITIES-SEWER SYSTEMS	\$1,400,000	\$0	RECLAMATION FACILITIES; BASED ON RISING UTILITY COSTS	\$0
25	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$700,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$700,000	\$0	ELECTRIC, GAS, AND OTHER UTILITIES AT LIFT STATIONS;	\$700,000
25	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$700,000	\$0	BASED ON NEW LIFT STATIONS ADDED, HISTORICAL SPENDING,	\$0
25	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$700,000	\$0	AND RISING UTILITY COSTS	\$0
25	411	4101	WATER & SEWER-OPERATING	543025	UTILITIES-W&S BUILDING	\$220,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543990	UTILITIES-OTHER	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543991	UTILITIES-C & D DEBRIS	\$20,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	543991	UTILITIES-C & D DEBRIS	\$20,000	\$0	SOLID WASTE & PRIVATE HAULERS FOR REMOVAL OF	\$20,000
25	411	4101	WATER & SEWER-OPERATING	543991	UTILITIES-C & D DEBRIS	\$20,000	\$0	CONSTRUCTION & DEMOLITION DEBRIS	\$0
25	411	4101	WATER & SEWER-OPERATING	544611	R/L-EGLIN LEASE	\$455,078	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	544611	R/L-EGLIN LEASE	\$455,078	\$0	ENHANCED USE LEASE (EUL) WITH EGLIN AFB FOR ARBENNIE	\$455,078
25	411	4101	WATER & SEWER-OPERATING	544611	R/L-EGLIN LEASE	\$455,078	\$0	PRITCHETT WRF; 2% ANNUAL ESCALATOR, PER LEASE AGREEMENT	\$0
25	411	4101	WATER & SEWER-OPERATING	544613	R/L-EGLIN EASEMENTS	\$60,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	544613	R/L-EGLIN EASEMENTS	\$60,000	\$0	ESTIMATED FAIR MARKET VALUE FOR 100-FT UTILITY CORRIDOR	\$60,000
25	411	4101	WATER & SEWER-OPERATING	544613	R/L-EGLIN EASEMENTS	\$60,000	\$0	HWY 98 COLLECTOR ROAD	\$0
25	411	4101	WATER & SEWER-OPERATING	544620	R/L-BUILDINGS	\$1	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	544620	R/L-BUILDINGS	\$1	\$0	LEASE W CITY OF FWB AT OLD PLANT SITE; NO OTHER LEASES	\$1
25	411	4101	WATER & SEWER-OPERATING	544640	R/L-EQUIPMENT	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	544640	R/L-EQUIPMENT	\$5,000	\$0	FOR SMALL EQUIPMENT RENTALS AS NEEDED	\$5,000
25	411	4101	WATER & SEWER-OPERATING	544644	R/L-FLEET VEHICLES	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	544644	R/L-FLEET VEHICLES	\$5,000	\$0	RENTAL OF VEHICLES FROM FLEET; REDUCED DUE	\$5,000
25	411	4101	WATER & SEWER-OPERATING	544644	R/L-FLEET VEHICLES	\$5,000	\$0	TO NEW METHODOLOGY	\$0
25	411	4101	WATER & SEWER-OPERATING	545066	INSURANCE-HSA PLAN	\$115,500	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	545066	INSURANCE-HSA PLAN	\$115,500	\$0	PAYMENTS TO EMPLOYEES ON HSA PLAN	\$138,375
25	411	4101	WATER & SEWER-OPERATING	545990	INSURANCE-OTHER	\$680,908	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	545990	INSURANCE-OTHER	\$680,908	\$0	ALLOCATION	\$680,908
25	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$250,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$250,000	\$0	REPAIRS TO EXISTING WATER DISTRIBUTION SYSTEM	\$250,000
25	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$250,000	\$0	COMPONENTS; INCLUDES ROAD CUT REPAIRS, WATER LINE	\$0
25	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$250,000	\$0	REPAIRS & RELATED PARTS; INCREASE DUE	\$0
25	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$250,000	\$0	TO DAMAGE FROM FIBER CONTRACTORS	\$0
25	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$30,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$30,000	\$0	REPAIRS TO EXISTING AGING EQUIPMENT, SUCH AS VAC	\$30,000
25	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$30,000	\$0	TRUCKS, DUMP TRUCKS, BORING MACHINES, AND OTHER	\$0
25	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$30,000	\$0	OPERATING EQUIPMENT	\$0
25	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$65,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$65,000	\$0	REPAIRS TO EXISTING SCADA PANELS AT LIFT STATIONS &	\$65,000
25	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$65,000	\$0	WATER SITES; WITH MANY SCADA PANELS BEING ADDED AS	\$0
25	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$65,000	\$0	A RESILIENCY INITIATIVE, REPAIR &	\$0
25	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$65,000	\$0	MAINTENANCE EXPENSES INCREASE	\$0
25	411	4120	WATER CONSTRUCTION	546010	RM-S.C.A.D.A.	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$300,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$300,000	\$0	REPAIRS TO EXISTING SEWER LINES; INCLUDES PAVEMENT	\$300,000
25	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$300,000	\$0	PATCHES, SEWER LINE REPAIRS, BASE, CONCRETE, ETC.;	\$0
25	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$300,000	\$0	INCREASE DUE TO DAMAGE FROM FIBER CONTRACTORS	\$0
25	411	4101	WATER & SEWER-OPERATING	546022	RM-W&S LIFT STATIONS	\$550,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546022	RM-W&S LIFT STATIONS	\$550,000	\$0	REPAIRS TO EXISTING LIFT STATIONS, INCLUDING MOTOR,	\$550,000
25	411	4101	WATER & SEWER-OPERATING	546022	RM-W&S LIFT STATIONS	\$550,000	\$0	PUMP, AND PIPING REPAIRS	\$0
25	411	4101	WATER & SEWER-OPERATING	546050	RM-OFFICE MACHINES	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546050	RM-OFFICE MACHINES	\$5,000	\$0	NEWER OFFICE MACHINES (I.E. MULTIFUNCTIONAL PRINTERS)	\$5,000
25	411	4101	WATER & SEWER-OPERATING	546050	RM-OFFICE MACHINES	\$5,000	\$0	DO NOT REQUIRE MUCH REPAIR & MAINTENANCE	\$0
25	411	4101	WATER & SEWER-OPERATING	546620	RM-FACILITIES	\$120,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546620	RM-FACILITIES	\$120,000	\$0	ANTICIPATED REPAIR & MAINTENANCE TO OCWS BUILDINGS,	\$120,000
25	411	4101	WATER & SEWER-OPERATING	546620	RM-FACILITIES	\$120,000	\$0	INCLUDING ELEVATOR, ELECTRIC DOORS, HVAC & ELECTRICAL	\$0
25	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$275,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$275,000	\$0	REPAIR, MAINTENANCE, AND OPERATIONAL EXPENSES RELATED	\$275,000
25	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$275,000	\$0	TO PUBLIC WATER SUPPLY WELLS; INCLUDES BOTH PROACTIVE	\$0
25	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$275,000	\$0	AND REACTIVE MAINTENANCE; INCREASE BASED	\$0
25	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$275,000	\$0	ON HISTORICAL SPENDING	\$0
25	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$500,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$500,000	\$0	REPAIR & MAINTENANCE ON 3 WATER RECLAMATION FACILITIES	\$500,000
25	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$500,000	\$0	(SEWER PLANTS), WHICH ARE STARTING TO AGE;	\$0
25	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$500,000	\$0	INCLUDES BOTH PROACTIVE AND REACTIVE MAINTENANCE	\$0
25	411	4101	WATER & SEWER-OPERATING	546624	RM-EFFLUENT DISPOSAL	\$10,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546624	RM-EFFLUENT DISPOSAL	\$10,000	\$0	REPAIR & MAINTENANCE ON RIBS, ABSORPTION BEDS, EFFLUENT	\$10,000
25	411	4101	WATER & SEWER-OPERATING	546624	RM-EFFLUENT DISPOSAL	\$10,000	\$0	MAINS, AND RECLAIMED WATER MAINS	\$0
25	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$120,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$120,000	\$0	REPAIR & ROUTINE MAINTENANCE ON STATIONARY AND PORTABLE	\$120,000
25	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$120,000	\$0	GENERATORS; INCLUDES BOTH PROACTIVE AND REACTIVE MAINTENANCE	\$0
25	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$120,000	\$0	ADDITIONAL GENERATORS ADDED TO SYSTEM	\$0
25	411	4101	WATER & SEWER-OPERATING	546630	RM-W&S TANKS	\$87,500	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546630	RM-W&S TANKS	\$87,500	\$0	MINOR TANK REPAIRS AS NEEDED; MANDATORY INSPECTIONS DUE	\$87,500
25	411	4101	WATER & SEWER-OPERATING	546630	RM-W&S TANKS	\$87,500	\$0	ON 7 TANKS; SEE SEPARATE SCHEDULE FOR TANK MAINTENANCE	\$0
25	411	4101	WATER & SEWER-OPERATING	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546641	RM-AIR CONDITIONING	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$568,036	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$568,036	\$0	REPAIR & MAINTENANCE OF W&S FLEET (GPS SYSTEM	\$568,036
25	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$568,036	\$0	INCLUDED IN THIS ACCOUNT, \$21K)	\$0
25	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$568,036	\$0	FY 25 MAINT. ALLOCATION	\$0
25	411	4101	WATER & SEWER-OPERATING	546645	RM-MOTOR VEHICLE	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546645	RM-MOTOR VEHICLE	\$5,000	\$0	FOR ANY VEHICLE REPAIRS NEEDED OUTSIDE OF FLEET	\$5,000
25	411	4101	WATER & SEWER-OPERATING	546701	RM-IRRIGATION	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$557,115	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$557,115	\$0	ANNUAL SUPPORT/LICENSING/ MAINTENANCE FOR SOFTWARE; SEE	\$557,115
25	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$557,115	\$0	SEPARATE WORKSHEET OF DETAILED BREAKDOWN OF ALL	\$0
25	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$557,115	\$0	SOFTWARE; INCREASE PRIMARILY DUE TO DIGITAL WORK	\$0
25	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$557,115	\$0	ORDER SYSTEM	\$0
25	411	4101	WATER & SEWER-OPERATING	547002	PRINTING & BINDING	\$2,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	547002	PRINTING & BINDING	\$2,000	\$0	FOR BUSINESS CARDS, DOOR HANGERS, AND SIGNS AS NEEDED	\$2,000
25	411	4101	WATER & SEWER-OPERATING	549070	BOND AMORTIZATION EXPENSE	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549075	AMORT INTANG ASSETS	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549113	RECOGNITION & HOSPITALITY	\$2,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549113	RECOGNITION & HOSPITALITY	\$2,000	\$0	ANNUAL XMAS PARTY AND OTHER PRE-APPROVED DEPT FUNCTIONS	\$2,000
25	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$310,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$310,000	\$0	MONTHLY FEES CHARGED BY OUR BANKS; INCLUDES FEES	\$310,000
25	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$310,000	\$0	CHARGED FOR CREDIT CARD AND ELECTRONIC PAYMENTS MADE BY	\$0
25	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$310,000	\$0	CUSTOMERS ONLINE, BY PHONE, AND IN PERSON	\$0
25	411	4101	WATER & SEWER-OPERATING	549151	RECORDING FEES	\$1,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549151	RECORDING FEES	\$1,000	\$0	RECORDING OF DOCUMENTS INTO OFFICIAL RECORDS	\$1,000
25	411	4101	WATER & SEWER-OPERATING	549151	RECORDING FEES	\$1,000	\$0	(EASEMENTS, AGREEMENTS, LIENS, ETC.)	\$0
25	411	4101	WATER & SEWER-OPERATING	549307	PUBLIC RELATIONS	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549307	PUBLIC RELATIONS	\$5,000	\$0	FOR WATER CONSERVATION EDUCATIONAL ITEMS; INCLUDES	\$5,000
25	411	4101	WATER & SEWER-OPERATING	549307	PUBLIC RELATIONS	\$5,000	\$0	HANDOUTS, LEAK DETECTION KITS, SHOWER TIMERS, ETC.	\$0
25	411	4101	WATER & SEWER-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0	LEAVE AT \$0, NO \$ SPENT THIS YEAR - CONSIDER	\$0
25	411	4101	WATER & SEWER-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0	ELIMINATION - LIGHT IN HISTORY	\$0
25	411	4101	WATER & SEWER-OPERATING	549901	LEGAL ADVERTISING	\$3,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549901	LEGAL ADVERTISING	\$3,000	\$0	REQUIRED LEGAL ADVERTISING FOR BIDS, RFP'S, RFQ'S,	\$3,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	549901	LEGAL ADVERTISING	\$3,000	\$0	PUBLIC HEARINGS, ETC.	\$0
25	411	4101	WATER & SEWER-OPERATING	549903	BAD DEBT EXPENSE	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$8,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$8,000	\$0	OUTSIDE ADVERTISING FOR VACANT POSITIONS IN A MULTIDE	\$8,000
25	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$8,000	\$0	OF PLATFORMS TO ATTRACT QUALIFIED CANDIDATES IN	\$0
25	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$8,000	\$0	SPECIALIZED AREAS OF THE JOB MARKET	\$0
25	411	4101	WATER & SEWER-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549906	BACKGROUND CHECKS	\$2,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549906	BACKGROUND CHECKS	\$2,000	\$0	BACKGROUND CHECKS ON NEW HIRES	\$2,000
25	411	4101	WATER & SEWER-OPERATING	549907	RANDOM DRUG TESTING	\$2,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549907	RANDOM DRUG TESTING	\$2,000	\$0	NEEDED TO MAINTAIN DRUG FREE WORKPLACE;	\$2,000
25	411	4101	WATER & SEWER-OPERATING	549907	RANDOM DRUG TESTING	\$2,000	\$0	RANDOM DRUG TESTING AND POST-ACCIDENTS	\$0
25	411	4197	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	549992	MANAGEMENT FEES	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	551001	OFFICE SUPPLIES	\$20,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	551001	OFFICE SUPPLIES	\$20,000	\$0	BASIC OFFICE SUPPLY NEEDS; CLOSELY MONITORED	\$20,000
25	411	4101	WATER & SEWER-OPERATING	552010	FLEET FUEL	\$465,449	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552010	FLEET FUEL	\$465,449	\$0	PROVIDED BY FLEET; FUEL FOR W&S VEHICLES & EQUIPMENT	\$465,449
25	411	4101	WATER & SEWER-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$15,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$15,000	\$0	AS REQUIRED TO MAINTAIN EXISTING EQUIPMENT	\$15,000
25	411	4101	WATER & SEWER-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$10,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$10,000	\$0	FOR USE IN TANKS WHERE FUEL MAY NOT BE USED	\$10,000
25	411	4101	WATER & SEWER-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$10,000	\$0	FOR EXTENDED PERIODS OF TIME	\$0
25	411	4101	WATER & SEWER-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552101	PROTECTIVE APPAREL	\$40,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552101	PROTECTIVE APPAREL	\$40,000	\$0	FOR EMPLOYEE SAFETY; INCLUDES SAFETY SHOES, GLOVES,	\$40,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	552101	PROTECTIVE APPAREL	\$40,000	\$0	RAIN GEAR, REFLECTIVE APPAREL, GLASSES, MASKS, ETC.	\$0
25	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$40,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$40,000	\$0	SAFETY SUPPLIES IN THE FIELD; INCLUDES TRAFFIC CONES,	\$40,000
25	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$40,000	\$0	SAFETY SIGNS, SAFETY HARNESSSES, AND SCBA'S	\$0
25	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$40,000	\$0	(SELF CONTAINED BREATHING APPRATUS)	\$0
25	411	4101	WATER & SEWER-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$115,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$115,000	\$0	REPLACE AGED AND OUTDATED TOOLS NEEDED IN THE DAY	\$115,000
25	411	4101	WATER & SEWER-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$115,000	\$0	TO DAY OPERATIONS OF THE DEPARTMENT	\$0
25	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$150,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$150,000	\$0	PRIMARILY FOR CHLORINE USED AT PUBLIC WATER SUPPLY WELL	\$150,000
25	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$150,000	\$0	WELLS; COST HAS INCREASED DRASTICALLY OVER PAST SEVERAL	\$0
25	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$150,000	\$0	YEARS DUE TO SUPPLY CHAIN ISSUES	\$0
25	411	4101	WATER & SEWER-OPERATING	552603	LABORATORY SUPPLIES	\$50,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552603	LABORATORY SUPPLIES	\$50,000	\$0	SUPPLES AND SMALL EQUIPMENT REQUIRED TO OPERATE ON-SITE	\$50,000
25	411	4101	WATER & SEWER-OPERATING	552603	LABORATORY SUPPLIES	\$50,000	\$0	CERTIFIED LAB, FOR MONITORING AND SAMPLE TESTING	\$0
25	411	4101	WATER & SEWER-OPERATING	552612	CHEMICALS-SEWER PLANTS	\$550,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552612	CHEMICALS-SEWER PLANTS	\$550,000	\$0	INCLUDES CHLORINE AND POLYMER FOR USE AT ALL 3	\$550,000
25	411	4101	WATER & SEWER-OPERATING	552612	CHEMICALS-SEWER PLANTS	\$550,000	\$0	WATER RECLAMATION FACILITIES	\$0
25	411	4101	WATER & SEWER-OPERATING	552622	CHEMICALS-LIFT STATION	\$30,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552622	CHEMICALS-LIFT STATION	\$30,000	\$0	SOLVENTS AND DEODORIZERS AT LIFT STATIONS TO	\$30,000
25	411	4101	WATER & SEWER-OPERATING	552622	CHEMICALS-LIFT STATION	\$30,000	\$0	MINIMIZE OR MASK ODOR	\$0
25	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$35,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$35,000	\$0	CLEANING SUPPLIES SUCH AS SOAPS, PAPER TOWELS,	\$35,000
25	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$35,000	\$0	DISINFECTANS; SLIGHT INCREASE DUE TO TENANTS	\$0
25	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$35,000	\$0	& NEW BUILDINGS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$63,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$63,000	\$0	FOR NEW AND REPLACEMENT WORKSTATIONS AND LAPTOPS	\$63,000
25	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$63,000	\$0	<\$1,000 EACH; INCLUDES RELATED SUPPLIES SUCH AS INK,	\$0
25	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$63,000	\$0	TONER, AND DUAL MONITORS; SLIGHT INCREASE BASED	\$0
25	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$63,000	\$0	ON HISTORICAL SPENDING	\$0
25	411	4101	WATER & SEWER-OPERATING	552801	COMPUTER SOFTWARE	\$5,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552801	COMPUTER SOFTWARE	\$5,000	\$0	MINOR SOFTWARE PURCHASES <\$1,000 EACH; INCLUDES MS	\$5,000
25	411	4101	WATER & SEWER-OPERATING	552801	COMPUTER SOFTWARE	\$5,000	\$0	OFFICE MODULES AND ADOBE UPGRADES	\$0
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0	NON-INVENTORY SUPPLIES FOR DAILIY OPERATIONS FROM	\$160,000
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0	THE FOLLOWING VENDORS: FASTENAL, LOWES, KIMBALL	\$0
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0	MIDWEST, AMAZON, ACE, AND GLOBAL INDUSTRIAL; ITEMS	\$0
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0	INCLUDE: CONSUMABLES, MAINTENANCE SUPPLIES, PALLETS,	\$0
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0	LOCKS, AND FURNITURE NOT INCLUDED IN CAPITAL OUTLAY	\$0
25	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJCT	\$160,000	\$0	OR NON-CAPITAL ACCOUNTS	\$0
25	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$20,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$20,000	\$0	ESSENTIAL MEMBERSHIPS, INCLUDING: NWFUMC, AWWA, FSAWWA	\$20,000
25	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$20,000	\$0	FWEA, WEF, FL DOH BUREAU OF RADIATION CONTROL,	\$0
25	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$20,000	\$0	FRWA & AMAZON BUSINESS PRIME	\$0
25	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$35,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$35,000	\$0	ADDITIONAL TRAINING ASSOCIATED WITH STATE CERTIFICATION	\$35,000
25	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$35,000	\$0	RENEWALS AND NEW EMPLOYEES; REGISTRATION FEES FOR	\$0
25	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$35,000	\$0	TRAINING & CONFERENCES; INCLUDES MANAGEMENT RETREAT	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$8,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$8,000	\$0	OFFICE FURNITURE	\$2,000
25	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$8,000	\$0	FIRE PROOF CABINET FOR RECORDS/CHEMICAL STORAGE (NEW)	\$1,500
25	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$8,000	\$0	LASER PRINTER (BAR CODES) REPLACEMENT #M553	\$4,500
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	REPLACEMENT RUGGED LAPTOPS	\$15,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	NEW RUGGED LAPTOPS	\$9,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	POS PRINTER REPLACEMENTS	\$6,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	GEODE & MESA GEOCODE SYSTEM	\$25,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	BACKFLOW TESTERS	\$2,500
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	REPLACEMENT ADMIN LAPTOPS (>\$1K EACH)	\$7,500
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	CREDIT CARD READERS (CUSTOMER SERVICE)	\$8,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	DESKTOP COMPUTERS FOR HIGHER RESOLUTION & PROCESSING	\$13,200
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	AV SYSTEM LARGE CONFERENCE ROOM	\$2,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	FUTURE SOFTWARE (AS NEEDED)	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	FIELD TABLETS (MAINTENANCE, ENGINEERING, ETC.)	\$12,000
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	SECONDARY VPN FOR NAVILINE	\$3,500
25	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$119,700	\$0	SMART UPS	\$11,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PRECISION LEVEL	\$2,500
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	SEWER PRESSURE GAUGE	\$3,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	DEMO SAWS - RECURRING	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	LEAK DETECTOR	\$3,500
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	SEWER LOCATOR	\$4,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	METAL LOCATOR (2)	\$2,500
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	GAS TECHS (2)	\$3,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	DEMO SAWS - RECURRING	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	EQUIPMENT IMPLEMENTS (2)	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PALLETS AND BINS	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PALLET RACKS	\$4,500
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	800 MHZ RADIO SYSTEM - NEW	\$200,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	BOD INCUBATOR	\$4,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	SPECTROPHOTOMETER	\$4,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	14" STIHL PIPE SAWS - NEW (2)	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	BYPASS HOSE	\$3,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PNEUMATIC PLUGS	\$4,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	RIB AIR COMPRESSOR (REPLACEMENT)	\$2,200
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	FLAMMABLE SAFEY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	CORROSIVE SAFETY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PESTICIDE SAFETY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	FLAMMABLE SAFEY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	CORROSIVE SAFETY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PESTICIDE SAFETY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	FLAMMABLE SAFEY CABINET	\$1,600
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	DEMO SAW (2)	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	CONCRETE FINISHER	\$5,000
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	PLASMA CUTTER	\$4,050
25	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$293,450	\$0	SCBA	\$3,000
25	411	4101	WATER & SEWER-OPERATING	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	559003	CONTRA-DEPRECIATION	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$85,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$85,000	\$0	FY2023: ADMIN BLDG 2 CHILLERS; ELEVATOR REPLACEMENT	\$85,000
25	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$85,000	\$0	\$160K; NEW WATER FOUNTAINS FY2025; \$20K SECURITY CAMERA	\$0
25	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$85,000	\$0	EXPANSION EACH YEAR, PLUS \$40K FOR POLE BARN/STORAGE	\$0
25	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$85,000	\$0	SHEDS EACH YEAR	\$0
25	411	4197	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563128	MAGNOLIA BLOSSOM SEWER	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563133	SHOAL RIVER WELL	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563134	POQUITO LIFT STATION REPL	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563135	EGLIN PKWY LS REPLACEMENT	\$1,400,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563199	MAGNOLIA BLOSSOM WATER	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	563301	WATER-NEW LINES	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$700,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$700,000	\$0	OKALOOSA ISLAND PH 2 FY2024; PH 3 FY2025; PH 4 FY2026;	\$700,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$700,000	\$0	\$250K AUBURN INTERCONNECTS FY2026; PH 5 FY2027;	\$0
25	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$700,000	\$0	PH 6 FY2028; PH 1 FY2029	\$0
25	411	742330	GC JDMWRF DISPOSAL SYS(C)	563302	JERRY D MITCHEM WRF UPGR	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$200,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$200,000	\$0	\$800K GET 3RD TRAIN OPERATIONAL W/ MEMBRANES FY2024;	\$0
25	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$200,000	\$0	\$200K ABSORPTION BED MATERIAL & EQUIPMENT RENTAL (ABOVE	\$0
25	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$200,000	\$0	& BEYOND THE GRANT) FY2024; ROTATING DRUM	\$0
25	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$200,000	\$0	SCREEN REPLACEMENT FY2025 & FY2026	\$200,000
25	411	4125	SEWER CONSTRUCTION	563304	SCADA REPLACE/UPGR-SEWER	\$150,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563304	SCADA REPLACE/UPGR-SEWER	\$150,000	\$0	ADD SCADA PANELS AT EXISTING LIFT STATIONS; FIBER	\$0
25	411	4125	SEWER CONSTRUCTION	563304	SCADA REPLACE/UPGR-SEWER	\$150,000	\$0	AND/OR RF AT CRITICAL SEWER SITES	\$150,000
25	411	4120	WATER CONSTRUCTION	563308	WEST COUNTY-WATER CONNECT	\$400,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563308	WEST COUNTY-WATER CONNECT	\$400,000	\$0	FOCUS ON EGLIN EASEMENT AND ACQUIRING OUTSIDE FUNDING;	\$0
25	411	4120	WATER CONSTRUCTION	563308	WEST COUNTY-WATER CONNECT	\$400,000	\$0	FY2024-FY2025 DESIGN AND PD&E (ON BOTH ROAD	\$0
25	411	4120	WATER CONSTRUCTION	563308	WEST COUNTY-WATER CONNECT	\$400,000	\$0	AND PUBLIC UTILITY EASEMENT; COST SHARED	\$0
25	411	4120	WATER CONSTRUCTION	563308	WEST COUNTY-WATER CONNECT	\$400,000	\$0	WITH PUBLIC WORKS)	\$400,000
25	411	4120	WATER CONSTRUCTION	563309	FUTURE WATER SUPPLY	\$25,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563309	FUTURE WATER SUPPLY	\$25,000	\$0	ESMTS, R/W & MISC CONSULTING	\$25,000
25	411	4125	SEWER CONSTRUCTION	563311	HWY90 EAST WATER CONNECT	\$0	\$0		\$0
25	411	741510	TRIUMPH-W&S EXPANSION (C)	563311	HWY90 EAST WATER CONNECT	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$380,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$380,000	\$0	I-10 INTERCHANGE FY2023-FY2024, SANTA ROSA BLVD FY2025	\$380,000
25	411	4120	WATER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$380,000	\$0	(\$180K) FY2026 (\$1.8M)	\$0
25	411	4125	SEWER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$0	\$0		\$0
25	411	4150	WATER & SEWER 2012 LOAN	563315	DIVERT NVOC FLOW TO APWRF	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$100,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$100,000	\$0	STOCK OF WATER METERS USED TO REPLACE DEFECTIVE OR	\$100,000
25	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$100,000	\$0	BROKEN METERS; ALSO FOR NEW CONSTRUCTION; INCREASED TO	\$0
25	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$100,000	\$0	DUE EXPANSION & DEVELOPMENT	\$0
25	411	4101	WATER & SEWER-OPERATING	563318	INVENTORY-OTHER	\$750,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	563318	INVENTORY-OTHER	\$750,000	\$0	PURCHASES TO REPLENISH OPERATING INVENTORY USED FOR	\$750,000
25	411	4101	WATER & SEWER-OPERATING	563318	INVENTORY-OTHER	\$750,000	\$0	ROUTINE REPAIRS & MAINTENANCE.	\$0
25	411	4125	SEWER CONSTRUCTION	563326	F.W. STEPHENSON PLANT	\$25,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563326	F.W. STEPHENSON PLANT	\$25,000	\$0	PROACTIVE REHABILITATION; HEADWORKS BAR SCREEN	\$0
25	411	4125	SEWER CONSTRUCTION	563326	F.W. STEPHENSON PLANT	\$25,000	\$0	REPLACEMENT FY2024	\$25,000
25	411	4125	SEWER CONSTRUCTION	563327	BOB SIKES BLVD 36 FM	\$450,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563327	BOB SIKES BLVD 36 FM	\$450,000	\$0	REPLACE TWO 20" UNCOATED EFFLUENT MAINS THAT ARE	\$0
25	411	4125	SEWER CONSTRUCTION	563327	BOB SIKES BLVD 36 FM	\$450,000	\$0	UTILIZED FOR RAW WASTEWATER; AND REPLACE CLIFFORD FM;	\$0
25	411	4125	SEWER CONSTRUCTION	563327	BOB SIKES BLVD 36 FM	\$450,000	\$0	DESIGN FY2024-FY2025; CONSTRUCTION FY2028-FY2029	\$450,000
25	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$859,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$859,000	\$0	REHABILITATION/PAINTING OF EXISTING TANKS - SEE	\$0
25	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$859,000	\$0	SEPARATE DOCUMENT FOR TANK SCHEDULE (ESTIMATES	\$0
25	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$859,000	\$0	INCLUDE PROFESSIONAL SERVICES); \$100K/YEAR	\$0
25	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$859,000	\$0	FOR FENCE REPLACEMENT	\$859,000
25	411	4125	SEWER CONSTRUCTION	563345	REHAB/REPL-SEWER COLLECT	\$1,100,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563345	REHAB/REPL-SEWER COLLECT	\$1,100,000	\$0	CIPP; MANHOLE LINERS; UNLINED FM REPLACEMENT; REPLACE	\$0
25	411	4125	SEWER CONSTRUCTION	563345	REHAB/REPL-SEWER COLLECT	\$1,100,000	\$0	CIP/DIP MAINS UNDER CREEKS	\$1,100,000
25	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$600,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$600,000	\$0	GENERATORS AT LONGWOOD TANK/ WELL, REHAB AT KENNEDY	\$0
25	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$600,000	\$0	LAKES WELL, ELECTRICAL PANELS (\$300K), MONITORING	\$0
25	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$600,000	\$0	STATIONS, FIRE PUMP CONTROLLERS FY2023; REHAB 2-3 WELLS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$600,000	\$0	PER YEAR PLUS MONITORING STATIONS & GENSET	\$0
25	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$600,000	\$0	REPLACEMENT/ADDITIONS	\$600,000
25	411	4125	SEWER CONSTRUCTION	563353	SANIT SEWER COLL-UPGR/EXT	\$425,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563353	SANIT SEWER COLL-UPGR/EXT	\$425,000	\$0	COULD POTENTIALLY BE TRANSFERRED OVER TO 563345 FOR	\$0
25	411	4125	SEWER CONSTRUCTION	563353	SANIT SEWER COLL-UPGR/EXT	\$425,000	\$0	ADDITIONAL CIPP FUNDING	\$425,000
25	411	4120	WATER CONSTRUCTION	563367	PUMP/PANEL REPL-EXIST LS	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563367	PUMP/PANEL REPL-EXIST LS	\$0	\$0		\$0
25	411	4150	WATER & SEWER 2012 LOAN	563369	EAST CO-LIFT STATIONS	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	563390	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	563396	SHOAL RIVER LANDING LS/FM	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563396	SHOAL RIVER LANDING LS/FM	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563397	TRACTOR SUPPLY LIFT ST/FM	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563398	OKAL IS BOOSTER STA REPL	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563399	FLOROSA WATER TANK	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563487	OKALOOSA LANE FM UPGRADE	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563531	HWY 90 WEST-NEW WATER LIN	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563533	SCADA REPL/UPGRADES	\$100,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563533	SCADA REPL/UPGRADES	\$100,000	\$0	FIBER AND/OR RF AT CRITICAL WATER SITES	\$100,000
25	411	4120	WATER CONSTRUCTION	563535	BROOKS BRIDGE WATER MAIN	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563536	LIFT STATION & FM UPGRADE	\$0	\$0		\$0
25	411	4150	WATER & SEWER 2012 LOAN	563537	FOG SEPTAGE RECV STATION	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563538	LEWIS TURNER-MASTER PLAN	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$150,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$150,000	\$0	SOLIDS HANDLING EXPANSION FY2021-FY2024; MAINTENANCE	\$0
25	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$150,000	\$0	BUILDING FY2025; ASPHALT LAGOONS, ROBERTS BLVD, RIBS	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$150,000	\$0	STORM DRAIN FY2026; CLARIFIER COVERS FY2027	\$150,000
25	411	4125	SEWER CONSTRUCTION	563543	ARBENNIE WRF 5 MGD EXPAN	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563544	STATE/COUNTY RELO PROJS	\$100,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563544	STATE/COUNTY RELO PROJS	\$100,000	\$0	BROOKS BRIDGE FY2021 (\$100K)-FY2022 (\$1.2M)	\$100,000
25	411	4120	WATER CONSTRUCTION	563546	RES WATER METER REPLACE	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563547	RECLAIM WATER MAIN NV/EGL	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563549	CIP W&S EXPANSION	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563550	CIP W&S RESILIENCY	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563551	SEMINOLE WELL	\$0	\$0		\$0
25	411	742430	FDEP SHOAL RIVER RECL (C)	563552	SHOAL RIVER RECLAMATION	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563908	GRAVITY SEWER REHAB-ARPA	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563909	SHOAL RIVER RNCH WRF-ARPA	\$0	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563910	JERICHO ROAD WM	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563911	JERICHO ROAD FM	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563912	EX LS-PUMP/PANEL REPLACE	\$150,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563912	EX LS-PUMP/PANEL REPLACE	\$150,000	\$0	PROACTIVE PUMP REPLACEMENT SEPARATE FROM LS REHAB	\$150,000
25	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$725,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$725,000	\$0	TOP 10 WORST LIFT STATIONS FY2023-FY2024; GENERAL LS	\$0
25	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$725,000	\$0	REHAB (PUMPS, PANELS, PIPING, VALVING, LINING, ETC.);	\$0
25	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$725,000	\$0	CONVERT BUCKET STATIONS	\$725,000
25	411	4125	SEWER CONSTRUCTION	563914	EX LS-ON SITE GENERATORS	\$150,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563914	EX LS-ON SITE GENERATORS	\$150,000	\$0	20 STATIONARY GENERATORS FY2023-FY2024	\$150,000
25	411	4125	SEWER CONSTRUCTION	563915	EX LS-ON SITE BYPASS PUMP	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563916	HOLT WASTEWATER	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4120	WATER CONSTRUCTION	563917	LONGWOOD AREA TRANS MAIN	\$200,000	\$0		\$0
25	411	4120	WATER CONSTRUCTION	563917	LONGWOOD AREA TRANS MAIN	\$200,000	\$0	DESIGN FY2025 & CONSTRUCTION FY2026	\$200,000
25	411	4125	SEWER CONSTRUCTION	563918	EX-LS PANEL REPLACEMENT	\$100,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563918	EX-LS PANEL REPLACEMENT	\$100,000	\$0	PROACTIVE PANEL REPLACEMENT SEPARATE FROM LS REHAB	\$100,000
25	411	4125	SEWER CONSTRUCTION	563919	POCAHONTAS LIFT STATION	\$0	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563920	WEST SUNSET LIFT STATION	\$1,000,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563920	WEST SUNSET LIFT STATION	\$1,000,000	\$0	BUCKET STATION REPLACEMENT; DESIGN & CONSTRUCTION IN	\$0
25	411	4125	SEWER CONSTRUCTION	563920	WEST SUNSET LIFT STATION	\$1,000,000	\$0	FY2025; MAY NEED TO PURCHASE PROPERTY OR EASEMENT	\$1,000,000
25	411	4125	SEWER CONSTRUCTION	563921	SHOAL RIVER RANCH WRF	\$5,850,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563921	SHOAL RIVER RANCH WRF	\$5,850,000	\$0	\$2,500,000 OF THIS AMOUNT MAY GO TOWARDS HOLT WRF	\$5,850,000
25	411	4125	SEWER CONSTRUCTION	563922	SUNSET LS & FORCE MAIN	\$300,000	\$0		\$0
25	411	4125	SEWER CONSTRUCTION	563922	SUNSET LS & FORCE MAIN	\$300,000	\$0	DESIGN FY2025; TO OBTAIN FUNDING FOR CONSTRUCTION; TO	\$0
25	411	4125	SEWER CONSTRUCTION	563922	SUNSET LS & FORCE MAIN	\$300,000	\$0	SERVE VICTORY VILLAGE, WESTSIDE EUL, AND POQUITO LS	\$300,000
25	411	4125	SEWER CONSTRUCTION	563923	POCAHONTAS LS REPLACEMENT	\$90,000	\$0		\$0
25	411	4197	ADJUSTMENT DEPARTMENT	563950	IMPROVEMENTS-CONTRA	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	564301	OFFICE MACHINES	\$25,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	564301	OFFICE MACHINES	\$25,000	\$0	MULTIFUNCTIONAL PRINTERS - 3 REPLACEMENTS	\$25,000
25	411	4101	WATER & SEWER-OPERATING	564301	OFFICE MACHINES	\$25,000	\$0	(CS ID #22477, FINANCE ID #22620 & IT ID #21801)	\$0
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	GPS BASE STATION/ROVER/ CONTROLLER - REPLACEMENT (22126)	\$55,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	POWERED COUNTERWEIGHT STACKER - NEW	\$40,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	FORKLIFT (FWB) 4X4 - REPLACE 98K6436	\$110,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	JET VACUUM - REPLACEMENT- 13Z20113	\$95,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	LIGHTING EQUIPMENT - REPLACEMENT- 04Z16022	\$20,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	GROUND PENETRATING RADAR (2) - REPLACEMENT - 19882 & 23	\$65,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	VALVE EXERCISE/SOFT DIG MACHINE- REPLACEMENT -12V19901	\$100,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	AIR COMPRESSOR - REPLACEMENT- 04Z16021	\$35,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	SKID STEER ATTACHMENTS - NEW FORKS, SOD, BROOM	\$50,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	FARM TRACTOR - REPLACEMENT- 02U14561	\$60,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	LARGE LOADER- REPLACEMENT- 07L16989	\$250,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	12" TRAILER MOUNTED PUMP - NEW	\$200,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	DUAL AXLE TRAILER 16' - REPLACEMENT 96T5697	\$20,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	6" TRAILER MOUNTED PUMP - REPLACEMENT-04Z15871	\$75,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	WATER TRAILER - NEW	\$13,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	BOD INCUBATOR - NEW	\$13,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	ZERO TURN MOWER (REPLACEMENT 12X20010)	\$15,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	REFRIG COMP SAMPLER (REPLACEMENT 22740)	\$10,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	BOBCAT/SKID STEER (REPLACEMENT NH 02Q14235)	\$100,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	PUMPER TRUCK (REPLACE 06W16324)	\$250,000
25	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$1,616,000	\$0	BUSH HOG (REPLACE 09X1841)	\$40,000
25	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$66,500	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$66,500	\$0	SERVER ROOM BATTERY BACKUP -REPLACEMENT (14970 & 14971)	\$10,000
25	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$66,500	\$0	BCC SWITCHES - REPLACEMENT (APWRF & JDMWRF)	\$16,500
25	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$66,500	\$0	BCC SWITCHES - REPLACEMENT (CRESTVIEW NORTH SHOP 18852)	\$15,000
25	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$66,500	\$0	CAMERA/BADGE SERVER (TO BE COMPATIBLE WITH	\$25,000
25	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$66,500	\$0	COUNTYWIDE S2 SYSTEM) - NEW	\$0
25	411	4101	WATER & SEWER-OPERATING	564304	VEHICLES	\$1,105,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	564304	VEHICLES	\$1,105,000	\$0	VEHICLES	\$1,105,000
25	411	4197	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	411	4197	ADJUSTMENT DEPARTMENT	565950	CONST IN PROG-CONTRA	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$315,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$315,000	\$0	METER READING PROGRAMING/UPGRADES	\$5,000
25	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$315,000	\$0	MOBILE DEVICE-ELECTRONIC WORK ORDERS	\$150,000
25	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$315,000	\$0	BACKFLOW SOFTWARE REPLACEMENT	\$30,000
25	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$315,000	\$0	LOCKBOX (TO BANK & BILL PRINTING PROVIDER)	\$50,000
25	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$315,000	\$0	SCREEN DISPLAY APPLICATION - REPLACEMENT SOLUTION	\$80,000
25	411	4101	WATER & SEWER-OPERATING	571343	STATE REVOLVING-LOAN 260	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	571344	STATE REVOLVING-LOAN 280	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	571345	STATE REVOLVING-LOAN 310	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	571346	STATE REVOLVING-LOAN 340	\$496,146	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	571346	STATE REVOLVING-LOAN 340	\$496,146	\$0	PRINCIPAL FROM 2007 SRF LOAN; FROM DEBT SERVICE	\$496,146
25	411	4101	WATER & SEWER-OPERATING	571346	STATE REVOLVING-LOAN 340	\$496,146	\$0	SCHEDULE; LAST PAYMENT IS 12/15/2026, FY2027	\$0
25	411	4101	WATER & SEWER-OPERATING	571347	W&S REFUNDING BONDS 2015	\$3,880,000	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	571347	W&S REFUNDING BONDS 2015	\$3,880,000	\$0	PRINCIPAL FROM 2015 BONDS; FROM DEBT SERVICE SCHEDULE	\$3,880,000
25	411	4101	WATER & SEWER-OPERATING	572343	STATE REVOLVING-LOAN 260	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	572344	STATE REVOLVING-LOAN 280	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	572345	STATE REVOLVING-LOAN 310	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	572346	STATE REVOLVING-LOAN 340	\$0	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	572347	W&S REFUNDING BONDS 2015	\$31,730	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	572347	W&S REFUNDING BONDS 2015	\$31,730	\$0	INTEREST FROM 2007 SRF LOAN; FROM DEBT SERVICE	\$0
25	411	4101	WATER & SEWER-OPERATING	572347	W&S REFUNDING BONDS 2015	\$31,730	\$0	SCHEDULE; LAST PAYMENT IS 12/15/2026, FY2027	\$31,730

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	411	4101	WATER & SEWER-OPERATING	573347	W&S REFUNDING BONDS 2015	\$1,946,250	\$0		\$0
25	411	4101	WATER & SEWER-OPERATING	573347	W&S REFUNDING BONDS 2015	\$1,946,250	\$0	INTEREST FROM 2015 BONDS; FROM DEBT SERVICE SCHEDULE	\$1,946,250
25	411	4199	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$2,500,000	\$0		\$0
25	411	4199	RESERVES/MISCELLANEOUS	599200	RESERVE-DEBT SERVICE	\$1,000,000	\$0		\$0
25	411	4199	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$31,616,889	\$0		\$0
25	411	4199	RESERVES/MISCELLANEOUS	599360	RESERVE-WASTEWATER CAP	\$0	\$0		\$0
25	411	4199	RESERVES/MISCELLANEOUS	599901	RESERVE-RENEWAL & REPLACE	\$500,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	512010	SALARIES/WAGES-FULL-TIME	\$1,001,310	\$0		\$0
25	421	4202	VPS-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$1,140,042	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	512010	SALARIES/WAGES-FULL-TIME	\$899,199	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	421	742246	USDOT-FAA ARPA VPS (0)	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	512020	SALARIES/WAGES-PART-TIME	\$31,427	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	513000	OTHER SALARIES/WAGES	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	513000	OTHER SALARIES/WAGES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	514010	OVERTIME	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	514010	OVERTIME	\$26,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	514010	OVERTIME	\$15,000	\$0		\$0
25	421	4210	DESTIN-OPERATING	514010	OVERTIME	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	514010	OVERTIME	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	521000	FICA TAXES	\$79,100	\$0		\$0
25	421	4202	VPS-OPERATING	521000	FICA TAXES	\$89,202	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	521000	FICA TAXES	\$69,936	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	522000	RETIREMENT CONTRIBUTIONS	\$180,976	\$0		\$0
25	421	4202	VPS-OPERATING	522000	RETIREMENT CONTRIBUTIONS	\$163,428	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4204	AIRPORTS-OPERATIONS DIV	522000	RETIREMENT CONTRIBUTIONS	\$124,605	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	523000	LIFE & HEALTH INSURANCE	\$181,128	\$0		\$0
25	421	4202	VPS-OPERATING	523000	LIFE & HEALTH INSURANCE	\$284,629	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	523000	LIFE & HEALTH INSURANCE	\$181,128	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	524000	WORKERS' COMPENSATION	\$8,107	\$0		\$0
25	421	4202	VPS-OPERATING	524000	WORKERS' COMPENSATION	\$13,379	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	524000	WORKERS' COMPENSATION	\$54,746	\$0		\$0
25	421	4210	DESTIN-OPERATING	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	526000	OTHER POSTEMPLOY (OPEB)	\$312,900	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	526000	OTHER POSTEMPLOY (OPEB)	\$312,900	\$0	ESTIMATED PAYOUT RELATED TO POTENTIAL POLICY CHANGE	\$312,900
25	421	4202	VPS-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$125,000	\$0		\$0
25	421	4202	VPS-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$125,000	\$0	ESTIMATED PAYOUT DUE TO POTENTIAL POLICY CHANGE	\$125,000
25	421	4204	AIRPORTS-OPERATIONS DIV	526000	OTHER POSTEMPLOY (OPEB)	\$12,100	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	526000	OTHER POSTEMPLOY (OPEB)	\$12,100	\$0	ESTIMATED PAYOUT DUE TO POTENTIAL POLICY CHANGE	\$12,100

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4210	DESTIN-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	531002	PS-OTHER ATTORNEY SVCS	\$300,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	531002	PS-OTHER ATTORNEY SVCS	\$300,000	\$0	TENANT ISSUES, LITGATION, AVIATION COUNSEL	\$300,000
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0	LANDRUM & BROWN (C20-2875-AP) - PFC, R&C, FIN CONSULT	\$75,000
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0	VOLAIRE AVIATION (C22-3194-AP) - AIR SERVICE CONSULT	\$79,000
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0	AND MARKETING TASK ORDER	\$0
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0	TAFFY PIPPIN (DBE CONSULTING - SUB THRU ENG CONTRACT)	\$11,000
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0	SCHEDULE MANAGEMENT CONTRACT & SOFTWARE - AIRPORT COORD	\$200,000
25	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$365,000	\$0	SVCS (C23-3350-AP)	\$0
25	421	4202	VPS-OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	531102	PS-FINANCIAL ADVISOR A/P	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	531500	PS-ENGINEERING	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	531500	PS-ENGINEERING	\$25,000	\$0		\$0
25	421	4202	VPS-OPERATING	531500	PS-ENGINEERING	\$25,000	\$0	ENGINEERING AND TASK ORDER SUPPORT	\$25,000
25	421	4210	DESTIN-OPERATING	531500	PS-ENGINEERING	\$5,000	\$0		\$0
25	421	4210	DESTIN-OPERATING	531500	PS-ENGINEERING	\$5,000	\$0	ENGINEERING AND TASK ORDER SUPPORT	\$5,000
25	421	4220	BOB SIKES-OPERATING	531500	PS-ENGINEERING	\$5,000	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	531500	PS-ENGINEERING	\$5,000	\$0	ENGINEERING AND TASK ORDER SUPPORT	\$5,000
25	421	4201	AIRPORT ADMINISTRATION	531900	PS-OTHER	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	531900	PS-OTHER	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	531900	PS-OTHER	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	531900	PS-OTHER	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	532001	ACCOUNTING & AUDITING	\$25,000	\$0		\$0
25	421	4210	DESTIN-OPERATING	532001	ACCOUNTING & AUDITING	\$7,500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4220	BOB SIKES-OPERATING	532001	ACCOUNTING & AUDITING	\$7,500	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	534001	CS-GENERAL FUND ADMIN	\$1,416,675	\$0		\$0
25	421	4202	VPS-OPERATING	534012	CS-CONTRA OPERATING COSTS	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	534012	CS-CONTRA OPERATING COSTS	\$0	\$0		\$0
25	421	742245	USDOT-FAA ARPA DTS (O)	534012	CS-CONTRA OPERATING COSTS	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	534125	CS-TELEVISION	\$2,640	\$0		\$0
25	421	4202	VPS-OPERATING	534125	CS-TELEVISION	\$2,640	\$0	COX COMMUNICATION (\$220/MO) (C15-2227-PUR)	\$2,640
25	421	4206	CONCOURSE C OPERATING	534125	CS-TELEVISION	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	534125	CS-TELEVISION	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	534125	CS-TELEVISION	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	534300	CS-COLLECTION AGENCY	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	534330	CS-WATER TREATMENT SVCS	\$2,400	\$0		\$0
25	421	4202	VPS-OPERATING	534330	CS-WATER TREATMENT SVCS	\$2,400	\$0	CHEM-AQUA (C21-3094-FM) \$600/QTR	\$2,400
25	421	4202	VPS-OPERATING	534422	CS-SKYCAP	\$1,290,000	\$0		\$0
25	421	4202	VPS-OPERATING	534422	CS-SKYCAP	\$1,290,000	\$0	B.A.G.S (C22-3170-AP) (SKYCAP & WHEELCHAIR SVS)	\$1,290,000
25	421	4202	VPS-OPERATING	534422	CS-SKYCAP	\$1,290,000	\$0	BASED ON CONTRACTUAL HOURS & RATES-70% TO MAIN TERMINAL	\$0
25	421	4206	CONCOURSE C OPERATING	534422	CS-SKYCAP	\$553,000	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	534422	CS-SKYCAP	\$553,000	\$0	BAGS, INC. (C22-3170-AP) SKYCAP & WHEELCHAIR SERVICES	\$553,000
25	421	4206	CONCOURSE C OPERATING	534422	CS-SKYCAP	\$553,000	\$0	BASED ON CONTRACTUAL HOURS & RATES- 30% TO CONCOURSE C	\$0
25	421	4202	VPS-OPERATING	534423	CS-PARKING MANAGEMENT	\$1,242,000	\$0		\$0
25	421	4202	VPS-OPERATING	534423	CS-PARKING MANAGEMENT	\$1,242,000	\$0	LAZ FLORIDA PARKING (C24-3929-AP) NEW FY24; 27% OF	\$1,242,000
25	421	4202	VPS-OPERATING	534423	CS-PARKING MANAGEMENT	\$1,242,000	\$0	REVENUE. RELACED REPUBLIC PARKING MANAG. CONTRACT	\$0
25	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$462,000	\$0		\$0
25	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$462,000	\$0	FULL-TIME ONSITE SUPPORT FOR JET BRIDGE & BAGGAGE SYST.	\$272,000
25	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$462,000	\$0	FULL TIME BHS OPERATIONS & MX CONTRACT W/ERMC (C22-31	\$0
25	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$462,000	\$0	82-AP)	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$462,000	\$0	FUEL FX - FUEL FARM MX AGREEMENT (C21-3047-AP) \$.02/GAL	\$190,000
25	421	4201	AIRPORT ADMINISTRATION	534500	CS-PERSONNEL	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	534500	CS-PERSONNEL	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	534500	CS-PERSONNEL	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	534500	CS-PERSONNEL	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	534500	CS-PERSONNEL	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$1,060,000	\$0		\$0
25	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$1,060,000	\$0	SERVICE MGMT SYSTEMS (C20-2874-AP)	\$1,060,000
25	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$1,060,000	\$0	BASED ON ANTICIPATED HRS & CONTRACT RATES-78% TO	\$0
25	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$1,060,000	\$0	MAIN TERMINAL	\$0
25	421	4206	CONCOURSE C OPERATING	534600	CS-JANITORIAL	\$299,000	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	534600	CS-JANITORIAL	\$299,000	\$0	SERVICE MGMT SYSTEMS (C20-2874-AP)	\$299,000
25	421	4206	CONCOURSE C OPERATING	534600	CS-JANITORIAL	\$299,000	\$0	BASED ON CONTRACTUAL HOURS & RATES - 22% TO CONCOURSE C	\$0
25	421	4202	VPS-OPERATING	534607	CS-LAWN SERVICE	\$78,900	\$0		\$0
25	421	4202	VPS-OPERATING	534607	CS-LAWN SERVICE	\$78,900	\$0	GULF COAST ENV CONTRACTORS (C22-3131-AP)	\$78,900
25	421	4210	DESTIN-OPERATING	534607	CS-LAWN SERVICE	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	534607	CS-LAWN SERVICE	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	534900	CS-OTHER	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	534900	CS-OTHER	\$4,200	\$0		\$0
25	421	4202	VPS-OPERATING	534900	CS-OTHER	\$4,200	\$0	FY 2025 GPS ALLOCATION	\$1,800
25	421	4202	VPS-OPERATING	534900	CS-OTHER	\$4,200	\$0	FLORIDA PEST CONTROL (C20-2964-AP) (\$200/MO)	\$2,400
25	421	4204	AIRPORTS-OPERATIONS DIV	534900	CS-OTHER	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$19,680	\$0		\$0
25	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$19,680	\$0	FLORIDA PEST CONTROL (C20-2964-AP)	\$180
25	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$19,680	\$0	ANNUAL AGREEMENT FOR FIDO - CNC NAVTECH (C22-3200-AP)	\$14,500
25	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$19,680	\$0	CNC NAVTECH CALL OUTS, IF NEEDED	\$5,000
25	421	4220	BOB SIKES-OPERATING	534900	CS-OTHER	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	536000	PENSION BENEFIT	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	536000	PENSION BENEFIT	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4201	AIRPORT ADMINISTRATION	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
25	421	4210	DESTIN-OPERATING	540001	TRAVEL IN-COUNTY	\$500	\$0	SUNPASS	\$500
25	421	4220	BOB SIKES-OPERATING	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$9,200	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$9,200	\$0	AIRPORT & AIRLINE PROFESSIONAL MEETINGS	\$9,200
25	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$9,200	\$0	APPROVED BY AIRPORTS DIRECTOR AND FOLLOWING COUNTY	\$0
25	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$9,200	\$0	TRAVEL POLICIES	\$0
25	421	4202	VPS-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$8,650	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$8,650	\$0	AIRPORT & AIRLINE PROFESSIONAL MEETINGS	\$8,650
25	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$8,650	\$0	APPROVED BY AIRPORTS DIRECTOR AND FOLLOWING COUNTY	\$0
25	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$8,650	\$0	TRAVEL POLICIES	\$0
25	421	4202	VPS-OPERATING	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	541010	COMMUNICATIONS SERVICE	\$2,052	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	541010	COMMUNICATIONS SERVICE	\$2,052	\$0	SLERS RADIOS - FL ST AGMT 9@171/MO	\$2,052
25	421	4210	DESTIN-OPERATING	541010	COMMUNICATIONS SERVICE	\$17,000	\$0		\$0
25	421	4210	DESTIN-OPERATING	541010	COMMUNICATIONS SERVICE	\$17,000	\$0	CENTURY LINK/EMBARQ TELECOMMUNICATION AT ATCT	\$5,000
25	421	4210	DESTIN-OPERATING	541010	COMMUNICATIONS SERVICE	\$17,000	\$0	COUNTY OWNED ATCT EQUIP MAINT/INCLUDED R&M	\$10,000
25	421	4210	DESTIN-OPERATING	541010	COMMUNICATIONS SERVICE	\$17,000	\$0	STANCIL VOICE RECORDER SVC AGREEMENT	\$2,000
25	421	4201	AIRPORT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$3,100	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$3,100	\$0	CELL PHONE SVS \$211 PER MONTH C07-1535-PUR VERIZON	\$3,100

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4201	AIRPORT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$3,100	\$0	MISC SUPPLY PURCHASES	\$0
25	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$6,300	\$0		\$0
25	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$6,300	\$0	VERIZON CELL PHONE SVS-6 PHONES AT \$40/MO C07-1535-PUR	\$3,000
25	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$6,300	\$0	7 TABLETS AT \$36/MO EACH	\$3,000
25	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$6,300	\$0	MISC SUPPLIES	\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	541011	CELLULAR PHONES/PAGERS	\$11,900	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	541011	CELLULAR PHONES/PAGERS	\$11,900	\$0	CELL PHONES \$40 PER MO EACH (15) - C07-1535-PUR;	\$7,200
25	421	4204	AIRPORTS-OPERATIONS DIV	541011	CELLULAR PHONES/PAGERS	\$11,900	\$0	\$36 PER MO EA - 11 OPS TABLETS	\$4,700
25	421	4210	DESTIN-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$3,450	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$3,450	\$0	PITNEY BOWES (C20-2896-AP) \$482/QTR. PLUS RELOADS - EXP	\$2,450
25	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$3,450	\$0	2/15/2025 PLAN TO CANCEL	\$0
25	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$3,450	\$0	FEDERAL EXPRESS	\$500
25	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$3,450	\$0	MISC POSTAGE PURCHASES	\$500
25	421	4202	VPS-OPERATING	543001	UTILITIES-ELECTRIC	\$972,900	\$0		\$0
25	421	4202	VPS-OPERATING	543001	UTILITIES-ELECTRIC	\$972,900	\$0	BASED ON AVG COST PER PAX (.423) X 2.3 M PAX EST	\$972,900
25	421	4206	CONCOURSE C OPERATING	543001	UTILITIES-ELECTRIC	\$175,000	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	543001	UTILITIES-ELECTRIC	\$175,000	\$0	BASED ON HISTORICAL COSTS - SEPARATE METER	\$175,000
25	421	4210	DESTIN-OPERATING	543001	UTILITIES-ELECTRIC	\$38,400	\$0		\$0
25	421	4210	DESTIN-OPERATING	543001	UTILITIES-ELECTRIC	\$38,400	\$0	BASED ON AVG COSTS \$3,200 PER MONTH	\$38,400
25	421	4220	BOB SIKES-OPERATING	543001	UTILITIES-ELECTRIC	\$31,200	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	543001	UTILITIES-ELECTRIC	\$31,200	\$0	ELECTRIC SVS BASED ON AVG \$2,600 PER MONTH	\$31,200
25	421	4256	C.F.C. OPERATING	543001	UTILITIES-ELECTRIC	\$6,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4256	C.F.C. OPERATING	543001	UTILITIES-ELECTRIC	\$6,000	\$0	ELECTRIC CONRAC FACILITY ARE CFC ELIGIBLE	\$6,000
25	421	4202	VPS-OPERATING	543004	UTILITIES-GARBAGE	\$161,000	\$0		\$0
25	421	4202	VPS-OPERATING	543004	UTILITIES-GARBAGE	\$161,000	\$0	GARBAGE UTILITY SERVICE FOR VPS - USED HISTORICAL AVG	\$161,000
25	421	4202	VPS-OPERATING	543004	UTILITIES-GARBAGE	\$161,000	\$0	COST PER PAX (.07) X 2.3 MILLION PAX	\$0
25	421	4206	CONCOURSE C OPERATING	543004	UTILITIES-GARBAGE	\$53,200	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	543004	UTILITIES-GARBAGE	\$53,200	\$0	BASED ON \$4400/MO FY24 AVERAGE -INCREASED SERVICE NEEDS	\$53,200
25	421	4210	DESTIN-OPERATING	543004	UTILITIES-GARBAGE	\$2,300	\$0		\$0
25	421	4210	DESTIN-OPERATING	543004	UTILITIES-GARBAGE	\$2,300	\$0	MONTHLY COSTS \$191	\$2,300
25	421	4220	BOB SIKES-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	543004	UTILITIES-GARBAGE	\$35,000	\$0		\$0
25	421	4256	C.F.C. OPERATING	543004	UTILITIES-GARBAGE	\$35,000	\$0	DUMPSTERS AT CONRAC FACILITY ARE CFC ELIGIBLE	\$35,000
25	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$98,900	\$0		\$0
25	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$98,900	\$0	GAS UTILITY FOR VPS BASED ON AVG	\$98,900
25	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$98,900	\$0	COST PER PAX (.043) X 2.3 MILLION PAX	\$0
25	421	4206	CONCOURSE C OPERATING	543005	UTILITIES-GAS	\$4,300	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	543005	UTILITIES-GAS	\$4,300	\$0	BASED ON \$360/MO FY24 AVERAGE	\$4,300
25	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$85,330	\$0		\$0
25	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$85,330	\$0	WATER & SEWER	\$85,330
25	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$85,330	\$0	BASED ON HIST COST PER PAX (.053) X 2.3M PAX - 70% TO	\$0
25	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$85,330	\$0	MAIN TERMINAL	\$0
25	421	4206	CONCOURSE C OPERATING	543010	UTILITIES-WATER & SEWER	\$33,510	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	543010	UTILITIES-WATER & SEWER	\$33,510	\$0	ESTIMATE-WATER & SEWER COSTS BASED ON 30% OF TOTAL EST	\$33,510
25	421	4210	DESTIN-OPERATING	543010	UTILITIES-WATER & SEWER	\$2,100	\$0		\$0
25	421	4210	DESTIN-OPERATING	543010	UTILITIES-WATER & SEWER	\$2,100	\$0	AVG MONTHLY \$175	\$2,100
25	421	4220	BOB SIKES-OPERATING	543010	UTILITIES-WATER & SEWER	\$3,600	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	543010	UTILITIES-WATER & SEWER	\$3,600	\$0	WATER & SEWER EST BASED ON HISTORICAL COSTS	\$3,600
25	421	4220	BOB SIKES-OPERATING	543010	UTILITIES-WATER & SEWER	\$3,600	\$0	(FY23-24) MONTHLY AVG OF \$300	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4202	VPS-OPERATING	543990	UTILITIES-OTHER	\$1,200	\$0		\$0
25	421	4202	VPS-OPERATING	543990	UTILITIES-OTHER	\$1,200	\$0	SOLID WASTE PAYMENTS & RECYCLING FEES	\$1,200
25	421	4206	CONCOURSE C OPERATING	543990	UTILITIES-OTHER	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	544610	R/L-LAND	\$558,000	\$0		\$0
25	421	4202	VPS-OPERATING	544610	R/L-LAND	\$558,000	\$0	LEASE PAYMENT TO EGLIN AFB-CPI-U ESCALATION ANNUALLY	\$558,000
25	421	4202	VPS-OPERATING	544610	R/L-LAND	\$558,000	\$0	(L07-0303-AP) -FY24 ACTUAL \$541K	\$0
25	421	4202	VPS-OPERATING	544615	R/L-LANDING FEES (EGLIN)	\$651,839	\$0		\$0
25	421	4202	VPS-OPERATING	544615	R/L-LANDING FEES (EGLIN)	\$651,839	\$0	JUA AGREEMENT (L22-0500-AP)	\$651,839
25	421	4202	VPS-OPERATING	544640	R/L-EQUIPMENT	\$9,240	\$0		\$0
25	421	4202	VPS-OPERATING	544640	R/L-EQUIPMENT	\$9,240	\$0	ENTERPRISE LEASE EXP 1/31/24 - NOT RENEWED	\$0
25	421	4202	VPS-OPERATING	544640	R/L-EQUIPMENT	\$9,240	\$0	PORTALET RENTAL/MTM - GT/\$770 MO.	\$9,240
25	421	4204	AIRPORTS-OPERATIONS DIV	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0	LEASES HAVE EXPIRED - NOT RENEWED	\$0
25	421	4220	BOB SIKES-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	545066	INSURANCE-HSA PLAN	\$10,500	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	545066	INSURANCE-HSA PLAN	\$10,500	\$0	7 PARTICIPATING EMPLOYEES	\$10,500
25	421	4202	VPS-OPERATING	545066	INSURANCE-HSA PLAN	\$15,000	\$0		\$0
25	421	4202	VPS-OPERATING	545066	INSURANCE-HSA PLAN	\$15,000	\$0	10 PARTICIPATING EMPLOYEES	\$15,000
25	421	4204	AIRPORTS-OPERATIONS DIV	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	545066	INSURANCE-HSA PLAN	\$4,500	\$0	3 PARTICIPATING EMPLOYEES	\$4,500
25	421	4201	AIRPORT ADMINISTRATION	545990	INSURANCE-OTHER	\$23,618	\$0		\$0
25	421	4202	VPS-OPERATING	545990	INSURANCE-OTHER	\$377,875	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	545990	INSURANCE-OTHER	\$11,809	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	545990	INSURANCE-OTHER	\$47,234	\$0		\$0
25	421	4210	DESTIN-OPERATING	545990	INSURANCE-OTHER	\$76,755	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	545990	INSURANCE-OTHER	\$53,138	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	546050	RM-OFFICE MACHINES	\$4,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	546050	RM-OFFICE MACHINES	\$4,000	\$0	MX AGREEMENT ON COPIERS (4) CPC OFFICE TECHNOLOGIES	\$4,000
25	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$60,000	\$0		\$0
25	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$60,000	\$0	ERMC IV LP JET BRIDGE REPAIR AND MAINTENANCE PARTS	\$50,000
25	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$60,000	\$0	(C22-3182-AP)	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$60,000	\$0	PURCHASE CARD-MISC PARTS AND SUPPLIES	\$10,000
25	421	4201	AIRPORT ADMINISTRATION	546620	RM-FACILITIES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0		\$0
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	FIRE ALARM MAINT (B&C SAFETY) (C20-2947-FM)	\$17,500
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	PM & STATE CERT ELEVATOR/ ESCALATOR - KONE (C20-2897)	\$21,780
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	BHS SYSTEM MAINTENANCE/PARTS	\$30,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	LOCKSMITH SERVICES PAID VIA PURCHASE CARD	\$5,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	AIRFIELD LIGHTING SUPPLIES	\$5,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	RM FAC PURCHASES VIA PURCHASE CARD	\$90,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	DOOR MAINT-COMPLIANCE ADA/ OSHA (DORMA) (PO)	\$5,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	PAINT SECURITY INSPECTION FACILITY (NEW)	\$22,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	PAINT LOT B BOOTH (NEW)	\$22,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	CONCRETE REPAIR AT FUEL FARM OFFLOAD (NEW)	\$200,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	FUEL FX - FUEL FARM REPAIRS (C21-3047-AP)	\$40,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	CONTROL JOINT REPAIR FOR WATER INTRUSION (NEW)	\$250,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	UPDATE LOBBY (EAST) RESTROOMS (NEW)	\$120,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	UPGRADE DOORS AND ELECTRICAL VPS TERMINAL (NEW)	\$150,000
25	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$1,058,280	\$0	TAXIWAY REGULATOR REPLACEMENT	\$80,000
25	421	4204	AIRPORTS-OPERATIONS DIV	546620	RM-FACILITIES	\$0	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$7,500	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$7,500	\$0	FIRE ALARM MAINT - B&C SAFETY(C20-2947-FM)	\$2,500
25	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$7,500	\$0	RM FAC PURCHASES VIA PURCHASE CARD	\$5,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0		\$0
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	RM FACILITY ITEMS VIA PURCHASE CARD	\$5,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	FIRE SYSTEM-ATCT - B&C (C20-2947-FM)	\$2,500
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	ELEVATOR INSPECTIONS - ALLOCATION FROM 4202	\$3,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	PW-PARKS JANITORIAL SERVICES	\$7,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	FENCE REPAIRS - EAST SIDE (NEW)	\$10,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	LIFT STATION REHAB (NEW)	\$18,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	RAMP LIGHTING UPGRADES TO LED (NEW)	\$36,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	BLOCK 8 HANGAR DOORS (NEW)	\$50,000
25	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$143,500	\$0	AIRFIELD LIGHTING SUPPLIES (NEW)	\$12,000
25	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$48,500	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$48,500	\$0	VARIOUS PCARD PURCHASES	\$8,000
25	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$48,500	\$0	HVAC AIR HANDLER REHAB -CONTINUED FY24	\$10,000
25	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$48,500	\$0	FENCE MAINT & REPAIR	\$10,000
25	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$48,500	\$0	AIRFIELD LIGHTING SUPPLIES (NEW)	\$12,000
25	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$48,500	\$0	REPLACE LIGHTED SIGN, NORTH MONUMENT SIGN	\$8,500
25	421	742243	FDOT VPS REPAINT (O)	546620	RM-FACILITIES	\$0	\$0		\$0
25	421	742248	FDOT VPS RPL LOADING (C)	546620	RM-FACILITIES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	546640	RM-EQUIPMENT	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0		\$0
25	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0	GENERATOR MX (KOHLER & GENERAC) - THOMPSON (C22-3189-FM)	\$5,100
25	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0	GENERATOR MX (CATERPILLAR) - THOMPSON (C21-3041-FM)	\$13,850
25	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0	GATE ROUTINE MAINTENANCE (PO)	\$7,500
25	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0	RM PURCHASES MADE BY PURCHASE CARD	\$26,000
25	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0	SSI QRTLY HVAC MAINT (\$7648) (C22-3192-FM)	\$31,000
25	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$43,350	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$43,350	\$0	SECURITY ENGINEERING (NEW CONTRACT)	\$16,400
25	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$43,350	\$0	CALLOUTS AND PARTS NOT INCLUDED IN CONTRACT	\$25,000
25	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$43,350	\$0	MAINTAIN FINGERPRINT - THROUGH AAEE	\$1,950
25	421	4206	CONCOURSE C OPERATING	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	546640	RM-EQUIPMENT	\$3,000	\$0	PCARD PURCHASES	\$3,000
25	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$5,875	\$0		\$0
25	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$5,875	\$0	PM EQUIPMENT PURCHASES VIA PURCHASE CARD	\$5,000
25	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$5,875	\$0	ANNUAL GENERATOR MAINT THOMPSON TRACTOR(C22-3189-FM)	\$875

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$5,875	\$0	REMOVED S2 UPGRADES BUDGETED IN FY24 BUT NOT EXECUTED	\$0
25	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$5,800	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$5,800	\$0	RM LAWN EQUIPMENT (PO)	\$1,000
25	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$5,800	\$0	GENERATOR MX - THOMPSON TRACTOR (C22-3189-FM)	\$800
25	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$5,800	\$0	GATE MAINTENANCE (PO)	\$2,000
25	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$5,800	\$0	RM PURCHASES VIA PURCHASE CARD	\$2,000
25	421	4202	VPS-OPERATING	546644	RM-VEHICLES-FLEET	\$128,028	\$0		\$0
25	421	4202	VPS-OPERATING	546644	RM-VEHICLES-FLEET	\$128,028	\$0	FY 25 MAINT. ALLOCATION	\$128,028
25	421	4210	DESTIN-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0		\$0
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0	MAINTENANCE AGREEMENT FOR FIDS - INFAX (PO-SOLE SOURCE)	\$15,000
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0	OAG FLIGHT DATA SUBSCRIPTION (PO-SOLE SOURCE) (\$931/MO)	\$0
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0	PLUS ANNUAL FEE	\$0
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0	CHILLERS MX SERVICE AGREEMENT(C19-2824-FM DAIKIN)-INCL	\$49,000
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0	FILTER REPLACEMENT	\$0
25	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0	EQUIP HARDWARE/SOFTWARE MX AGMT- ALTAS IED (SOLE SOURCE)	\$14,314
25	421	4204	AIRPORTS-OPERATIONS DIV	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	547002	PRINTING & BINDING	\$2,700	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	547002	PRINTING & BINDING	\$2,700	\$0	HOLIDAY CARDS, ROUTE MAPS, ETC.	\$2,700
25	421	4202	VPS-OPERATING	547002	PRINTING & BINDING	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	548001	PROMOTIONAL ACTIVITIES	\$75,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	548001	PROMOTIONAL ACTIVITIES	\$75,000	\$0	PROMOTIONAL ITEMS	\$30,000
25	421	4201	AIRPORT ADMINISTRATION	548001	PROMOTIONAL ACTIVITIES	\$75,000	\$0	COMMUNITY SPONSORSHIPS	\$45,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4202	VPS-OPERATING	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	548006	AIRPORT REBRANDING	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	548040	PUBLIC RELATIONS	\$2,000	\$0		\$0
25	421	4202	VPS-OPERATING	548040	PUBLIC RELATIONS	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	549070	BOND AMORTIZATION EXPENSE	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	549075	AMORT INTANG ASSETS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549112	EMPLOYEE AWARDS	\$1,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549113	RECOGNITION & HOSPITALITY	\$18,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549113	RECOGNITION & HOSPITALITY	\$18,000	\$0	MEETINGS WITH BUSINESS PARTNERS	\$8,000
25	421	4201	AIRPORT ADMINISTRATION	549113	RECOGNITION & HOSPITALITY	\$18,000	\$0	INCREASED FOR ANNUAL AIRLINE SMP CONFERENCE	\$10,000
25	421	4202	VPS-OPERATING	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549122	BANK CHARGES	\$7,200	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549122	BANK CHARGES	\$7,200	\$0	YARDI CREDIT CARD FEES AVG \$600 MO - INCREASED USE OF	\$7,200
25	421	4201	AIRPORT ADMINISTRATION	549122	BANK CHARGES	\$7,200	\$0	PAYMENT PORTAL	\$0
25	421	4202	VPS-OPERATING	549151	RECORDING FEES	\$2,500	\$0		\$0
25	421	4210	DESTIN-OPERATING	549151	RECORDING FEES	\$1,500	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	549151	RECORDING FEES	\$1,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549307	PUBLIC RELATIONS	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	549421	CFC RENT ABATEMENT	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549900	MISCELLANEOUS CHARGES	\$2,800	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549900	MISCELLANEOUS CHARGES	\$2,800	\$0	SHRED IT, PHOTOGRAPHY AND OTHER MISC	\$2,800
25	421	4202	VPS-OPERATING	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549901	LEGAL ADVERTISING	\$500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4202	VPS-OPERATING	549901	LEGAL ADVERTISING	\$2,500	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	549901	LEGAL ADVERTISING	\$100	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	549901	LEGAL ADVERTISING	\$750	\$0		\$0
25	421	4202	VPS-OPERATING	549903	BAD DEBT EXPENSE	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549906	BACKGROUND CHECKS	\$300	\$0		\$0
25	421	4202	VPS-OPERATING	549906	BACKGROUND CHECKS	\$200	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	549906	BACKGROUND CHECKS	\$21,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	549906	BACKGROUND CHECKS	\$21,000	\$0	TRANSPORTATION SECURITY BACKGROUND CHECKS VIA	\$21,000
25	421	4204	AIRPORTS-OPERATIONS DIV	549906	BACKGROUND CHECKS	\$21,000	\$0	PURCHASE CARD; BASED ON HISTORICAL SPENDING AVG	\$0
25	421	4210	DESTIN-OPERATING	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	549906	BACKGROUND CHECKS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	549907	RANDOM DRUG TESTING	\$100	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	549907	RANDOM DRUG TESTING	\$250	\$0		\$0
25	421	4297	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	551001	OFFICE SUPPLIES	\$6,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	551001	OFFICE SUPPLIES	\$6,000	\$0	ENTIRE ARPT-BASED ON HISTORICAL SPENDING	\$6,000
25	421	4202	VPS-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552010	FLEET FUEL	\$100,282	\$0		\$0
25	421	4202	VPS-OPERATING	552010	FLEET FUEL	\$100,282	\$0	FY 25 FUEL ALLOCATION	\$100,282
25	421	4210	DESTIN-OPERATING	552010	FLEET FUEL	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552010	FLEET FUEL	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$1,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4202	VPS-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$1,000	\$0	ITEMS PURCHASED VIA PURCHASE CARD - BASED ON HISTORICAL	\$1,000
25	421	4202	VPS-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$1,000	\$0	SPENDING	\$0
25	421	4220	BOB SIKES-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0		\$0
25	421	4202	VPS-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0	SIGN REPLACEMENTS - NO SCHEDULED SIGN REPLACEMENTS	\$2,000
25	421	4206	CONCOURSE C OPERATING	552013	SIGN MATERIALS	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0		\$0
25	421	4210	DESTIN-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0	REPLACE AND UPDATE WORN SIGNAGE	\$2,000
25	421	4220	BOB SIKES-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0	REPLACE AND UPDATE WORN SIGNAGE	\$2,000
25	421	4202	VPS-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$1,196,000	\$0		\$0
25	421	4202	VPS-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$1,196,000	\$0	FUEL (GROUND) PURCHASED (TENANT/AIRPORT USE)	\$1,196,000
25	421	4202	VPS-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$1,196,000	\$0	CPAX (0.52) X 2.3M PAX EST	\$0
25	421	4220	BOB SIKES-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0	ORGANIZATIONAL CLOTHING FOR WEAR DURING EMERGENCIES,	\$3,000
25	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0	EVENTS, OR ANY OTHER TIME IT IS NECESSARY TO BE ABLE TO	\$0
25	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0	QUICKLY IDENTIFY OKALOOSA COUNTY AIRPORT STAFF. MAY BE	\$0
25	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0	PURCHASED VIA PURCHASE CARD OR PO-ANNUAL REFRESH	\$0
25	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0		\$0
25	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0	ANNUAL UNIFORM REFRESH OR PURCHASES FOR NEW STAFF	\$10,000
25	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0	MAY BE PURCHASED VIA PURCHASE CARD OR PO WILL BE	\$0
25	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0	ISSUED ON THE HUMAN RESOURCES UNIFORM FORM	\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4204	AIRPORTS-OPERATIONS DIV	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0	ORGANIZATIONAL CLOTHING	\$2,000
25	421	4210	DESTIN-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552101	PROTECTIVE APPAREL	\$2,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552101	PROTECTIVE APPAREL	\$1,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552101	PROTECTIVE APPAREL	\$1,000	\$0	WORKBOOTS, TRAFFIC JACKETS, ETC.	\$1,000
25	421	4210	DESTIN-OPERATING	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552200	SAFETY SUPPLIES	\$5,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552200	SAFETY SUPPLIES	\$1,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552200	SAFETY SUPPLIES	\$1,000	\$0	SAFETY GLASSES, VESTS, ETC. - ADDITIONAL STAFF	\$1,000
25	421	4206	CONCOURSE C OPERATING	552200	SAFETY SUPPLIES	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$10,000	\$0		\$0
25	421	4202	VPS-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$10,000	\$0	SMALL TOOL REPLACEMENT/ UPGRADE VIA PURCHASE CARD	\$8,000
25	421	4202	VPS-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$10,000	\$0	WILDLIFE MITIGATION-KEEP BIRDS/ WILDLIFE CLEAR OF RWY	\$2,000
25	421	4206	CONCOURSE C OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552601	CHEMICAL SUPPLIES	\$2,000	\$0		\$0
25	421	4202	VPS-OPERATING	552601	CHEMICAL SUPPLIES	\$2,000	\$0	HERBICIDE/PESTICIDE	\$2,000
25	421	4210	DESTIN-OPERATING	552601	CHEMICAL SUPPLIES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552601	CHEMICAL SUPPLIES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$155,000	\$0		\$0
25	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$155,000	\$0	CONSUMABLE JANITORIAL SUPPLIES PURCHASED BY SMS	\$155,000
25	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$155,000	\$0	ESTIMATE BASED ON HISTORICAL CPAX (0.10) FOR 1.55M PSGR	\$0
25	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$155,000	\$0	MAIN TERMINAL	\$0
25	421	4206	CONCOURSE C OPERATING	552700	JANITORIAL SUPPLIES	\$150,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4206	CONCOURSE C OPERATING	552700	JANITORIAL SUPPLIES	\$150,000	\$0	COST EST PER PAX \$0.20; 750K PAX EST; SMS CONTRACT SUPP	\$150,000
25	421	4210	DESTIN-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552800	COMPUTER SUPPLIES	\$7,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552800	COMPUTER SUPPLIES	\$7,000	\$0	MISC SUPPLIES (CABLES, ADAPTERS, ETC-ALL DIVISIONS)	\$7,000
25	421	4202	VPS-OPERATING	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$34,700	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$34,700	\$0	YARDI VOYAGER ACCOUNTING SOFTWARE (C21-3037-AP)	\$34,050
25	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$34,700	\$0	SHI INTERNATIONAL-ADOBE VOLUME LICENSE ALLOCATION	\$650
25	421	4202	VPS-OPERATING	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552801	COMPUTER SOFTWARE	\$25,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552801	COMPUTER SOFTWARE	\$25,000	\$0	NEW PURCH - TADERA SOFTWARE (INSPECTIONS & WORK ORDERS)	\$25,000
25	421	4204	AIRPORTS-OPERATIONS DIV	552900	MATERIAL-NEW MAINT PROJECT	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552990	OTHER SUPPLIES	\$1,000	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	552990	OTHER SUPPLIES	\$1,000	\$0	USED FOR NON OFFICE SUPPLIES SUCH AS PAPER SUPPLIES FOR	\$1,000
25	421	4201	AIRPORT ADMINISTRATION	552990	OTHER SUPPLIES	\$1,000	\$0	PUBLIC MEETINGS	\$0
25	421	4202	VPS-OPERATING	552990	OTHER SUPPLIES	\$5,000	\$0		\$0
25	421	4202	VPS-OPERATING	552990	OTHER SUPPLIES	\$5,000	\$0	MAINTENANCE SUPPLIES, LOCKOUTS, MISC ITEMS NOT CODED	\$5,000
25	421	4202	VPS-OPERATING	552990	OTHER SUPPLIES	\$5,000	\$0	UNDER FACILITIES 546620	\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552990	OTHER SUPPLIES	\$14,000	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	552990	OTHER SUPPLIES	\$14,000	\$0	BADGING AND OTHER SUPPLIES	\$14,000
25	421	4206	CONCOURSE C OPERATING	552990	OTHER SUPPLIES	\$1,000	\$0		\$0
25	421	4210	DESTIN-OPERATING	552990	OTHER SUPPLIES	\$500	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	552990	OTHER SUPPLIES	\$200	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	ALL MEMBERSHIPS & PROF AFFILIATIONS WILL BE APPROVED BY	\$10,000
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	AIRPORTS DIRECTOR	\$0
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	MONTH TO MONTH SUBSCRIPTIONS:	\$0
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	VIRTOWER, LLC (NEW FY24)	\$6,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	AIRVOTE SERVICES (NEW FY24)	\$5,700
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	CONSTANT CONTACT	\$5,160
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	OAG (PRICE INC. FY24)	\$11,160
25	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$38,320	\$0	FLIGHTSTATS	\$300
25	421	4202	VPS-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$9,450	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$9,450	\$0	AIRPORT & OTHER PROFESSIONAL MEETINGS & TRAININGS	\$9,450
25	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$9,450	\$0	APPROVED BY AIRPORTS DIRECTOR & FOLLOWING COUNTY TRAVEL	\$0
25	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$9,450	\$0	POLICIES	\$0
25	421	4202	VPS-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0		\$0
25	421	4202	VPS-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0	HIGH LIFT, FORK LIFT AND AIRFIELD LIGHTING TRAINING	\$2,000
25	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$24,500	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$24,500	\$0	MX-IET COMPUTER TRAINING SYSTEM - AAAE (C17-2609-AP)	\$9,200
25	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$24,500	\$0	TO COMPLY W/UPDATED SECURITY MEASURES	\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$24,500	\$0	STAFF /DEVELOPMENT/ANTN DIGICAST RENEWAL	\$8,500
25	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$24,500	\$0	ASOS,ACE, AND CM COURSE FOR STAFF TRAINING	\$6,800
25	421	4210	DESTIN-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	556103	COMP EQUIP NON-CAP	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4255	P.F.C. OPERATING	562413	AIRPORT - P.F.C.	\$4,509,762	\$0		\$0
25	421	4255	P.F.C. OPERATING	562413	AIRPORT - P.F.C.	\$4,509,762	\$0	BAGGAGE CLAIM EXPANSION (ROLL FROM FY24)	\$4,509,762
25	421	742248	FDOT VPS RPL LOADING (C)	562413	AIRPORT - P.F.C.	\$0	\$0		\$0
25	421	742346	FDOT-FAA AIP BRDG (C)	562413	AIRPORT - P.F.C.	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	562445	REHAB CHILLERS-VPS	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	562490	OTHER CONSTRUCTION	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	562490	OTHER CONSTRUCTION	\$2,000,000	\$0		\$0
25	421	4256	C.F.C. OPERATING	562490	OTHER CONSTRUCTION	\$2,000,000	\$0	BAGGAGE CLAIM/RENTAL CAR COUNTER AND OFFICE EXPANSION	\$2,000,000
25	421	4256	C.F.C. OPERATING	562490	OTHER CONSTRUCTION	\$2,000,000	\$0	DID NOT EXECUTE IN FY24	\$0
25	421	4297	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$4,083,333	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$4,083,333	\$0	MATCH ON FAA BAG CLAIM BIL	\$1,333,333
25	421	4207	AIRPORT-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$4,083,333	\$0	MATCH ON FDOT FUEL FARM IMPROVEMENTS	\$2,000,000
25	421	4207	AIRPORT-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$4,083,333	\$0	MATCH ON FDOT HVAC REHAB	\$750,000
25	421	4215	DESTIN-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$408,333	\$0		\$0
25	421	4215	DESTIN-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$408,333	\$0	POLE BARN/STORAGE FOR MX EQUIP	\$75,000
25	421	4215	DESTIN-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$408,333	\$0	FDOT MATCH ON TAXILANES REHAB	\$333,333
25	421	4220	BOB SIKES-OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	4225	BOB SIKES-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$8,000,000	\$0		\$0
25	421	4256	C.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$8,000,000	\$0	COVER READY RETURN LOT	\$8,000,000
25	421	742046	USDOT-FAA VPS CARES ACT	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742143	FDOT SAPRON REHAB CEW (O)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742240	FDOT VPS TERM ENTRANCE(O)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742248	FDOT VPS RPL LOADING (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742340	FDOT SURFC TRTMNTS (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742341	FDOT UTL FOY SHAW (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742342	FDOT TXWYS DES ARPT (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742343	FDOT OVRFLW PKNG LOT (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742344	FDOT S APRON REHAB DTN(C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742345	FAA CARES ADDM VPS (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	742346	FDOT-FAA AIP BRDG (C)	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
25	421	4297	ADJUSTMENT DEPARTMENT	563950	IMPROVEMENTS-CONTRA	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	564402	TRANSPORTATION EQUIP	\$100,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4204	AIRPORTS-OPERATIONS DIV	564402	TRANSPORTATION EQUIP	\$100,000	\$0	AOC REFURBISHMENT - REPLACE FURNITURE AND VIDEO WALL	\$100,000
25	421	4206	CONCOURSE C OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	421	4206	CONCOURSE C OPERATING	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	421	4201	AIRPORT ADMINISTRATION	564404	VEHICLES	\$0	\$0		\$0
25	421	4202	VPS-OPERATING	564404	VEHICLES	\$0	\$0		\$0
25	421	4204	AIRPORTS-OPERATIONS DIV	564404	VEHICLES	\$0	\$0		\$0
25	421	4210	DESTIN-OPERATING	564404	VEHICLES	\$0	\$0		\$0
25	421	4220	BOB SIKES-OPERATING	564404	VEHICLES	\$0	\$0		\$0
25	421	4225	BOB SIKES-CAPITAL OUTLAY	564404	VEHICLES	\$0	\$0		\$0
25	421	4297	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	421	4297	ADJUSTMENT DEPARTMENT	565950	CONST IN PROG-CONTRA	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	571311	REVENUE BOND-2007	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0	DEBT PAID OFF IN FY2024	\$0
25	421	4255	P.F.C. OPERATING	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0	DEBT PAID OFF IN FY24	\$0
25	421	4297	ADJUSTMENT DEPARTMENT	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	571421	COMMERCIAL PAPER LOAN	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	571421	COMMERCIAL PAPER LOAN	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	572311	REVENUE BOND-2007	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0	DEBT PAID OFF IN FY24	\$0
25	421	4255	P.F.C. OPERATING	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0	DEBT PAID OFF IN FY24	\$0
25	421	4297	ADJUSTMENT DEPARTMENT	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	572900	OTHER INTEREST	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	421	4255	P.F.C. OPERATING	572900	OTHER INTEREST	\$0	\$0		\$0
25	421	4256	C.F.C. OPERATING	573311	REVENUE BOND-2007	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	573414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
25	421	4207	AIRPORT-CAPITAL OUTLAY	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
25	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$3,751,201	\$0		\$0
25	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$3,751,201	\$0	FY2025 ESTIMATE CLOSE OUT BALANCE REDUCED BY THE	\$3,751,201
25	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$3,751,201	\$0	PROJECTED EXPENDITURES	\$0
25	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$3,751,201	\$0	BALANCE WITH THE RESTRICTED REVENUES	\$0
25	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$5,828,775	\$0		\$0
25	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$5,828,775	\$0	FY2025 ESTIMATED CLOSE OUT BALANCE REDUCED BY THE	\$5,828,775
25	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$5,828,775	\$0	ANTICIPATED EXPENDITURES. RESTRICTED ACCOUNT DOES	\$0
25	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$5,828,775	\$0	BALANCE WITH THE REVENUE ACCOUNTS.	\$0
25	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$72,287	\$0		\$0
25	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$72,287	\$0	IT SPECIALIST SALARY	\$58,338
25	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$72,287	\$0	FICA	\$4,463
25	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$72,287	\$0	RETIREMENT	\$7,916
25	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$72,287	\$0	HEALTH	\$1,570
25	421	4298	INTERFUND TRANSFER	591086	BT-SHERIFF-LAW ENFORCEMNT	\$3,466,986	\$0		\$0
25	421	4298	INTERFUND TRANSFER	591086	BT-SHERIFF-LAW ENFORCEMNT	\$3,466,986	\$0	ESTIMATED OCSO BUDGET	\$3,466,986
25	421	4299	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$731,492	\$0		\$0
25	421	4299	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$21,893,429	\$0		\$0
25	421	4299	RESERVES/MISCELLANEOUS	599901	RESERVE-RENEWAL & REPLACE	\$500,000	\$0		\$0
25	430	4301	SOLID WASTE	512010	SALARIES/WAGES-FULL-TIME	\$911,078	\$0		\$0
25	430	4301	SOLID WASTE	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	430	4301	SOLID WASTE	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
25	430	742397	FDEP WALTON HOST(O)	513030	IN-HOUSE LABOR COSTS (O)	\$0	\$0		\$0
25	430	4301	SOLID WASTE	514010	OVERTIME	\$16,000	\$0		\$0
25	430	4301	SOLID WASTE	514010	OVERTIME	\$16,000	\$0	SUPPORT FOR HHW, GRINDING, MOBILE HHW EVENTS	\$16,000
25	430	4301	SOLID WASTE	521000	FICA TAXES	\$70,291	\$0		\$0
25	430	4301	SOLID WASTE	522000	RETIREMENT CONTRIBUTIONS	\$120,342	\$0		\$0
25	430	4301	SOLID WASTE	523000	LIFE & HEALTH INSURANCE	\$219,941	\$0		\$0
25	430	4301	SOLID WASTE	524000	WORKERS' COMPENSATION	\$56,326	\$0		\$0
25	430	4301	SOLID WASTE	531013	PS-PERMITTING	\$0	\$0		\$0
25	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$100,000	\$0		\$0
25	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$100,000	\$0	HDR -- NTS CONCEPTUAL DESIGN (\$25K), UPDATE RATE STUDY	\$100,000
25	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$100,000	\$0	(\$25K), STS FINAL DESIGN COST ESTIMATE IS INCLUDED IN	\$0
25	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$100,000	\$0	4315-562303, SOLID WASTE CAPITAL-SW TRANSFER STATION.	\$0
25	430	4301	SOLID WASTE	531900	PS-OTHER	\$0	\$0		\$0
25	430	4301	SOLID WASTE	532001	ACCOUNTING & AUDITING	\$8,000	\$0		\$0
25	430	4301	SOLID WASTE	534001	CS-GENERAL FUND ADMIN	\$200,595	\$0		\$0
25	430	4301	SOLID WASTE	534300	CS-COLLECTION AGENCY	\$400	\$0		\$0
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0		\$0
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0	PASS THROUGH FOR WM COLLECTION RECYCLING FEES	\$1,670,382
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0	INCLUDING GROWTH TRENDS . CUSTOMER BILLED \$4.91 PER	\$0
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0	HOUSEHOLD PER MONTH - (\$4.91/ HH X 27,000) X 12 X 5.0%	\$0
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0	(FY25 CPI (MAX BY CONTRACT). W&S DEDUCTS 5%	\$0
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0	(APPROX \$0.15 PER HH PER MONTH) COLLECTED FOR BILLING;	\$0
25	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,670,382	\$0	REMAINDER IS PASS-THRU TO WM.	\$0
25	430	742370	FDEP COOP CALHOUN (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742371	FDEP COOP FRANKLIN (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742372	FDEP COOP GADSDEN (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742373	FDEP COOP HOLMES (O)	534395	CS-RECYCLING	\$0	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	430	742374	FDEP COOP JACKSON (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742375	FDEP COOP LIBERTY (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742376	FDEP COOP SANTA ROSA (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742377	FDEP COOP WALTON (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742378	FDEP COOP WASHINGTON (O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742390	FDEP CALHOUN HOST(O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742394	FDEP JACKSON HOST(O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742395	FDEP LIBERTY HOST(O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	742396	FDEP SANTA ROSA HOST(O)	534395	CS-RECYCLING	\$0	\$0		\$0
25	430	4301	SOLID WASTE	534401	CS-TRANSFER STATION-SOUTH	\$9,395,557	\$0		\$0
25	430	4301	SOLID WASTE	534401	CS-TRANSFER STATION-SOUTH	\$9,395,557	\$0	155,000 TONS PROJECTED. WM CONTRACT RATE OF \$57.73	\$9,395,558
25	430	4301	SOLID WASTE	534401	CS-TRANSFER STATION-SOUTH	\$9,395,557	\$0	(5.0% FY25 CPI MAX BY CONTRACT) = \$60.62.	\$0
25	430	4301	SOLID WASTE	534407	CS-TRANSFER STATION-BAKER	\$1,818,495	\$0		\$0
25	430	4301	SOLID WASTE	534407	CS-TRANSFER STATION-BAKER	\$1,818,495	\$0	30,000 TONS PROJECTED. WM CONTRACT RATE OF \$57.73	\$1,818,495
25	430	4301	SOLID WASTE	534407	CS-TRANSFER STATION-BAKER	\$1,818,495	\$0	(5.0% FY25 CPI MAX BY CONTRACT) = \$60.62.	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0		\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	PROJECTED 9,700 TONS OF RECYCLABLES COLLECTED IN FY24.	\$371,408
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	ECUA – 8,080 TONS, (CPI OF 5.0%) UNIT RATE EQUALS	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	\$10.64 PER TON (WM - TS OPERATIONS FEE) AND \$22.21	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	PER TON (WM - HAUL AND DELIVERY) = \$32.85/TON TOTAL;	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	IREF – 1,620 TONS, (CPI OF 5.0%) UNIT RATE EQUALS	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	\$10.64 PER TON (WM - TS OPERATIONS FEE) AND \$54.78	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	PER TON (WM - HAUL AND DELIVERY). = \$65.42/TON TOTAL.	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	ASSUMING NO CONTRACT WITH WM MRF. THIS VALUE WILL	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	NEAR 0 IF CONTRACTED THROUGH WM MRF EXCEPT	\$0
25	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$371,408	\$0	FOR CONTINGENCY.	\$0
25	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$2,500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$2,500	\$0	PROCURE CHEMIST SERVICES AS NEEDED AS WELL AS	\$2,500
25	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$2,500	\$0	CONTRACT LABOR AS BACKUP WHEN HHW TECHNICIANS ARE	\$0
25	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$2,500	\$0	ABSENT AND NO QUALIFIED COUNTY STAFF IS AVAILABLE.	\$0
25	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$45,000	\$0		\$0
25	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$45,000	\$0	THESE ARE CHARGES DIRECTED BY COUNTY TO WM FOR SERVICES	\$45,000
25	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$45,000	\$0	OUTSIDE SCOPE OF THE RESIDENTIAL SERVICE CONTRACT, IE,	\$0
25	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$45,000	\$0	SPECIAL PICKUP REQUESTS ON COUNTY ROW OR VACANT LOTS.	\$0
25	430	4301	SOLID WASTE	534900	CS-OTHER	\$1,079,238	\$0		\$0
25	430	4301	SOLID WASTE	534900	CS-OTHER	\$1,079,238	\$0	FY 25 GPS ALLOCATION	\$1,079,238
25	430	4301	SOLID WASTE	534900	CS-OTHER	\$1,079,238	\$0	HORIZONS, LITTLE TIRE RECYCLING, DISPOSAL OF HHW, ECUA	\$0
25	430	4301	SOLID WASTE	534900	CS-OTHER	\$1,079,238	\$0	AND IREP PROCESSING FEES AND CONTAMINATION FEES,	\$0
25	430	4301	SOLID WASTE	534900	CS-OTHER	\$1,079,238	\$0	CONTRACT GRINDING SERVICES.	\$0
25	430	4301	SOLID WASTE	534900	CS-OTHER	\$1,079,238	\$0	ASSUMING NO WM MRF CONTRACT	\$0
25	430	4301	SOLID WASTE	536000	PENSION BENEFIT	\$0	\$0		\$0
25	430	4301	SOLID WASTE	540001	TRAVEL IN-COUNTY	\$50	\$0		\$0
25	430	4301	SOLID WASTE	540001	TRAVEL IN-COUNTY	\$50	\$0	WR AND KEEP OKALOOSA BEAUTIFUL SUPPORT	\$50
25	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
25	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	RFT CONFERENCE; FDEP ANNUAL LEGISLATIVE UPDATE, AND/OR	\$2,000
25	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	NORTH AMERICAN HAZARDOUS MATERIAL MANAGEMENT	\$0
25	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	ASSOCIATION (NAHMMMA) WORKSHOP. KEEP OKALOOSA BEAUTIFUL	\$0
25	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0	CONFERENCE.	\$0
25	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0		\$0
25	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0	CONTINUING EDUCATION UNITS-RFT CONFERENCE,	\$2,500
25	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0	FDEP ANNUAL LEGISLATIVE UPDATE,	\$0
25	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0	FL NAHMMMA WORKSHOP. KEEP OKALOOSA BEAUTIFUL CONFERENCE	\$0
25	430	4301	SOLID WASTE	541010	COMMUNICATIONS SERVICE	\$5,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	430	4301	SOLID WASTE	541011	CELLULAR PHONES/PAGERS	\$6,480	\$0		\$0
25	430	4301	SOLID WASTE	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0
25	430	4301	SOLID WASTE	543001	UTILITIES-ELECTRIC	\$9,800	\$0		\$0
25	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0		\$0
25	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0	CHARGES FOR WASTE GENERATED BY WR OPERATIONS SUCH AS	\$2,000
25	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0	HHW OR YARD TRASH PROCESSING. ALSO FOR WASTE PICKED UP	\$0
25	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0	OFF ROW BY ROAD DEPT AND DISPOSED OF AT TRANSFER	\$0
25	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0	STATION. DISPOSAL OF REJECTS AND CONTAMINATES FROM	\$0
25	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0	DROP-OFF RECYCLING. FWB SERVICE FOR 84 READY AVE.	\$0
25	430	4301	SOLID WASTE	543010	UTILITIES-WATER & SEWER	\$3,000	\$0		\$0
25	430	4301	SOLID WASTE	543990	UTILITIES-OTHER	\$0	\$0		\$0
25	430	4301	SOLID WASTE	543991	UTILITIES-C & D DEBRIS	\$50,000	\$0		\$0
25	430	4301	SOLID WASTE	543991	UTILITIES-C & D DEBRIS	\$50,000	\$0	C&D DISPOSAL WITH HOST RATE	\$50,000
25	430	4301	SOLID WASTE	544640	R/L-EQUIPMENT	\$500	\$0		\$0
25	430	4301	SOLID WASTE	544644	R/L-FLEET VEHICLES	\$200	\$0		\$0
25	430	4301	SOLID WASTE	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
25	430	4301	SOLID WASTE	545990	INSURANCE-OTHER	\$26,983	\$0		\$0
25	430	4301	SOLID WASTE	546620	RM-FACILITIES	\$2,500	\$0		\$0
25	430	4301	SOLID WASTE	546640	RM-EQUIPMENT	\$4,500	\$0		\$0
25	430	4301	SOLID WASTE	546644	RM-VEHICLES-FLEET	\$388,544	\$0		\$0
25	430	4301	SOLID WASTE	546644	RM-VEHICLES-FLEET	\$388,544	\$0	FY 25 MAINT. ALLOCATION	\$388,544
25	430	4301	SOLID WASTE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	430	4301	SOLID WASTE	548001	PROMOTIONAL ACTIVITIES	\$33,450	\$0		\$0
25	430	4301	SOLID WASTE	548001	PROMOTIONAL ACTIVITIES	\$33,450	\$0	ENVIRONMENTAL RESOURCE COORDINATOR SUPPORT.	\$33,450
25	430	4301	SOLID WASTE	549113	RECOGNITION & HOSPITALITY	\$500	\$0		\$0
25	430	4301	SOLID WASTE	549151	RECORDING FEES	\$0	\$0		\$0
25	430	4301	SOLID WASTE	549302	LANDFILL CLOSURE	\$140,000	\$0		\$0
25	430	4301	SOLID WASTE	549303	WRIGHT REMEDIATION	\$250,000	\$0		\$0
25	430	4301	SOLID WASTE	549303	WRIGHT REMEDIATION	\$250,000	\$0	UNDER EAFB REVIEW. SHOULD BE COMPLETE IN	\$250,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	430	4301	SOLID WASTE	549303	WRIGHT REMEDIATION	\$250,000	\$0	FY25 SO RA MOD ACTIVITIES CAN BEGIN.	\$0
25	430	4301	SOLID WASTE	549304	BAKER REMEDIATION	\$180,000	\$0		\$0
25	430	4301	SOLID WASTE	549304	BAKER REMEDIATION	\$180,000	\$0	RAP MOD COMPLETE FY24	\$180,000
25	430	4301	SOLID WASTE	549305	NICEVILLE REMEDIATION	\$175,000	\$0		\$0
25	430	4301	SOLID WASTE	549305	NICEVILLE REMEDIATION	\$175,000	\$0	UNDER EAFB REVIEW. SNAIL DARTER NO LONGER LISTED AS	\$175,000
25	430	4301	SOLID WASTE	549305	NICEVILLE REMEDIATION	\$175,000	\$0	THREATENED SPECIES.	\$0
25	430	4301	SOLID WASTE	549900	MISCELLANEOUS CHARGES	\$25,000	\$0		\$0
25	430	4301	SOLID WASTE	549901	LEGAL ADVERTISING	\$1,150	\$0		\$0
25	430	4301	SOLID WASTE	549902	DISPLAY ADVERTISING	\$0	\$0		\$0
25	430	742370	FDEP COOP CALHOUN (O)	549902	DISPLAY ADVERTISING	\$0	\$0		\$0
25	430	4301	SOLID WASTE	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	430	4301	SOLID WASTE	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	430	4301	SOLID WASTE	549906	BACKGROUND CHECKS	\$75	\$0		\$0
25	430	4301	SOLID WASTE	549907	RANDOM DRUG TESTING	\$150	\$0		\$0
25	430	4301	SOLID WASTE	549911	BILLING CHARGES	\$160,000	\$0		\$0
25	430	4397	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	430	4301	SOLID WASTE	551001	OFFICE SUPPLIES	\$2,750	\$0		\$0
25	430	4301	SOLID WASTE	552010	FLEET FUEL	\$73,136	\$0		\$0
25	430	4301	SOLID WASTE	552010	FLEET FUEL	\$73,136	\$0	FY 25 FUEL ALLOCATION	\$73,136
25	430	4301	SOLID WASTE	552013	SIGN MATERIALS	\$500	\$0		\$0
25	430	4301	SOLID WASTE	552013	SIGN MATERIALS	\$500	\$0	NTS/STS	\$500
25	430	4301	SOLID WASTE	552100	CLOTHING/WEARING APPAREL	\$900	\$0		\$0
25	430	4301	SOLID WASTE	552100	CLOTHING/WEARING APPAREL	\$900	\$0	WR AND KOB	\$900
25	430	4301	SOLID WASTE	552101	PROTECTIVE APPAREL	\$2,150	\$0		\$0
25	430	4301	SOLID WASTE	552101	PROTECTIVE APPAREL	\$2,150	\$0	WR AND KOB	\$2,150
25	430	4301	SOLID WASTE	552200	SAFETY SUPPLIES	\$900	\$0		\$0
25	430	4301	SOLID WASTE	552200	SAFETY SUPPLIES	\$900	\$0	WR, HHW, KOB	\$900
25	430	4301	SOLID WASTE	552500	TOOLS & SMALL IMPLEMENTS	\$750	\$0		\$0
25	430	4301	SOLID WASTE	552800	COMPUTER SUPPLIES	\$15,000	\$0		\$0
25	430	4301	SOLID WASTE	552800	COMPUTER SUPPLIES	\$15,000	\$0	NEW SURVEILLANCE SYSTEM INSTALL AT WLF	\$15,000
25	430	4301	SOLID WASTE	552801	COMPUTER SOFTWARE	\$16,862	\$0		\$0
25	430	4301	SOLID WASTE	552801	COMPUTER SOFTWARE	\$16,862	\$0	OMS, WASTEWORX (\$1200 QUARTERLY), ACAD LITE	\$16,863

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	430	4301	SOLID WASTE	552900	MATERIAL-NEW MAINT PROJCT	\$0	\$0		\$0
25	430	4301	SOLID WASTE	552990	OTHER SUPPLIES	\$25,000	\$0		\$0
25	430	4301	SOLID WASTE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,100	\$0		\$0
25	430	4301	SOLID WASTE	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0		\$0
25	430	4301	SOLID WASTE	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0	EMPLOYEE COLLEGE , TREEO, RFT, NAHMMA - COURSE	\$6,000
25	430	4301	SOLID WASTE	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0	REGISTRATION	\$0
25	430	4301	SOLID WASTE	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
25	430	4301	SOLID WASTE	562303	SW TRANSFER STATION	\$0	\$0		\$0
25	430	4315	SOLID WASTE CAPITAL	562303	SW TRANSFER STATION	\$6,983,693	\$0		\$0
25	430	4397	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
25	430	4301	SOLID WASTE	563392	BLF IMPROVEMENTS	\$0	\$0		\$0
25	430	4301	SOLID WASTE	564302	PHYSICAL ENVIRONMNT EQUIP	\$336,000	\$0		\$0
25	430	4301	SOLID WASTE	564302	PHYSICAL ENVIRONMNT EQUIP	\$336,000	\$0	EXCAVATOR, BATWING (BUSH HOG BRAND) - 4 TRADE-IN,	\$321,000
25	430	4301	SOLID WASTE	564302	PHYSICAL ENVIRONMNT EQUIP	\$336,000	\$0	TRAILER MOUNTED PRESSURE WASHER	\$15,000
25	430	4301	SOLID WASTE	564304	VEHICLES	\$0	\$0		\$0
25	430	4397	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	430	4301	SOLID WASTE	591001	BT-GENERAL FUND	\$69,489	\$0		\$0
25	430	4301	SOLID WASTE	591001	BT-GENERAL FUND	\$69,489	\$0	FUNDING FOR ENVIRONMENTAL RESOURCE COORDINATOR SALARY	\$69,489
25	430	4301	SOLID WASTE	591001	BT-GENERAL FUND	\$69,489	\$0	PLUS BENEFITS	\$0
25	430	4399	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$676,715	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$1,654,258	\$26,877		\$0
25	441	4400	INSPECTION DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$1,654,258	\$26,877	NEW, ADMINISTRATIVE SPECIALIST	\$26,877
25	441	4400	INSPECTION DEPARTMENT	514010	OVERTIME	\$9,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	514010	OVERTIME	\$9,000	\$0	PAID OVERTIME IN CASE OF DISASTER (HURRICANE) ASSESSMEN	\$9,000
25	441	4400	INSPECTION DEPARTMENT	514010	OVERTIME	\$9,000	\$0	PAID OVERTIME DUE TO INCREASE WORK ACTIVITY	\$0
25	441	4400	INSPECTION DEPARTMENT	521000	FICA TAXES	\$127,239	\$2,056		\$0
25	441	4400	INSPECTION DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$234,767	\$3,663		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	441	4400	INSPECTION DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$368,465	\$8,668		\$0
25	441	4400	INSPECTION DEPARTMENT	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	524000	WORKERS' COMPENSATION	\$30,850	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	531013	PS-PERMITTING	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	531300	PS-HEALTH EXAMS	\$0	\$0	DOCUMENT SCANNING ESTIMATE	\$50,000
25	441	4400	INSPECTION DEPARTMENT	531900	PS-OTHER	\$175,600	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	531900	PS-OTHER	\$175,600	\$0	DOCUMENT SCANNING ESTIMATE	\$175,000
25	441	4400	INSPECTION DEPARTMENT	531900	PS-OTHER	\$175,600	\$0	DOCUMENT SHREDDING	\$600
25	441	4400	INSPECTION DEPARTMENT	532001	ACCOUNTING & AUDITING	\$4,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	532001	ACCOUNTING & AUDITING	\$4,000	\$0	AUDIT EXPENSE	\$4,000
25	441	4400	INSPECTION DEPARTMENT	534001	CS-GENERAL FUND ADMIN	\$295,901	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	534001	CS-GENERAL FUND ADMIN	\$295,901	\$0	3% INCREASE FROM FY24	\$295,901
25	441	4400	INSPECTION DEPARTMENT	534125	CS-TELEVISION	\$312	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	534500	CS-PERSONNEL	\$35,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	534500	CS-PERSONNEL	\$35,000	\$0	TEMP HELP FOR ADMIN ASSISTANT/ PERMIT TECH	\$35,000
25	441	4400	INSPECTION DEPARTMENT	534900	CS-OTHER	\$52,882	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	534900	CS-OTHER	\$52,882	\$0	FY 25 GOS ALLOCATION	\$1,932
25	441	4400	INSPECTION DEPARTMENT	534900	CS-OTHER	\$52,882	\$0	ENERGOV SOFTWARE SYSTEM	\$50,950
25	441	4400	INSPECTION DEPARTMENT	536000	PENSION BENEFIT	\$50,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	540001	TRAVEL IN-COUNTY	\$1,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	540001	TRAVEL IN-COUNTY	\$1,000	\$0	SUNPASS TOLL PREPAIDS	\$1,000
25	441	4400	INSPECTION DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0	PLANS EXAMINER, 1 EMP X 4 NIGHTS X \$175	\$700
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0	ICC, 1 EMP X 5 NIGHTS X \$175	\$875
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0	CLOAF, 1 EMP X 2 NIGHTS X \$175	\$350
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0	FFMA & CFM, 1 EMP X 4 NIGHTS X \$175	\$700
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0	STATE FIRE MARSHALL COLLEGE, 1 EMP X 4 NIGHTS X \$175	\$700

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0	PERMIT TECH TRAINING 2 X 2 NIGHT X \$175	\$700
25	441	4400	INSPECTION DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$14,820	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$14,820	\$0	CURRENT MONTHLY AVERAGE \$1235 X 12	\$14,820
25	441	4400	INSPECTION DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$1,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	545066	INSURANCE-HSA PLAN	\$16,500	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	545990	INSURANCE-OTHER	\$34,787	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	546050	RM-OFFICE MACHINES	\$3,200	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	546050	RM-OFFICE MACHINES	\$3,200	\$0	SERVICE PLAN FOR COPY MACHINES, ADDING ANOTHER IN FY25	\$3,200
25	441	4400	INSPECTION DEPARTMENT	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	546640	RM-EQUIPMENT	\$3,000	\$0	COPY MACHINE PERIODIC MAINTENANCE	\$3,000
25	441	4400	INSPECTION DEPARTMENT	546640	RM-EQUIPMENT	\$3,000	\$0	CANCEL SELECTRON IVR W/EPL ENERGVOV	\$0
25	441	4400	INSPECTION DEPARTMENT	546644	RM-VEHICLES-FLEET	\$10,967	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	546644	RM-VEHICLES-FLEET	\$10,967	\$0	FY 25 MAINT. ALLOCATION	\$10,967
25	441	4400	INSPECTION DEPARTMENT	547002	PRINTING & BINDING	\$500	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$200	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$200	\$0	EMPLOYEE RECOGNITION	\$200
25	441	4400	INSPECTION DEPARTMENT	549122	BANK CHARGES	\$55,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549122	BANK CHARGES	\$55,000	\$0	CUSTOMER PAYMENTS WITH CREDIT CARDS	\$55,000
25	441	4400	INSPECTION DEPARTMENT	549151	RECORDING FEES	\$900	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549151	RECORDING FEES	\$900	\$0	CLERK OF COURT RECORDING FEES	\$900
25	441	4400	INSPECTION DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$500	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$500	\$0	2 NEW OFFICE CHAIRS AT \$175 EACH	\$350
25	441	4400	INSPECTION DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$500	\$0	BOOKCASE	\$150
25	441	4400	INSPECTION DEPARTMENT	549901	LEGAL ADVERTISING	\$500	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549906	BACKGROUND CHECKS	\$200	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
25	441	4497	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	551001	OFFICE SUPPLIES	\$9,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	441	4400	INSPECTION DEPARTMENT	551001	OFFICE SUPPLIES	\$9,000	\$0	INCREASED SUPPLY USAGE	\$9,000
25	441	4400	INSPECTION DEPARTMENT	552000	OPERATING SUPPLIES	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552010	FLEET FUEL	\$23,570	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552010	FLEET FUEL	\$23,570	\$0	FY 25 FUEL ALLOCATION	\$23,570
25	441	4400	INSPECTION DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$800	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$800	\$0	CO EMBLEM SHIRTS , 16 X \$50 EACH	\$800
25	441	4400	INSPECTION DEPARTMENT	552200	SAFETY SUPPLIES	\$250	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552200	SAFETY SUPPLIES	\$250	\$0	PANDEMIC PREPAREDNESS	\$250
25	441	4400	INSPECTION DEPARTMENT	552800	COMPUTER SUPPLIES	\$6,033	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552800	COMPUTER SUPPLIES	\$6,033	\$0	NEW COMPUTER ADMIN SPEC \$800 2/3 PAID BY INSPECTIONS	\$533
25	441	4400	INSPECTION DEPARTMENT	552800	COMPUTER SUPPLIES	\$6,033	\$0	REPLENISH TONER THROUGHOUT THE YEAR	\$5,500
25	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$23,887	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$23,887	\$0	FORERUNNER (\$19,987.5+\$59,962.5=\$79,950) SPLIT W/PLAN	\$19,988
25	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$23,887	\$0	BLUE BEAM SOFTWARE	\$2,650
25	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$23,887	\$0	DRAGON SPEAK	\$350
25	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$23,887	\$0	ADOBE PRO FOR 4 EMP TO EDIT PDF SCANNED ITEMS, @\$225	\$900
25	441	4400	INSPECTION DEPARTMENT	552990	OTHER SUPPLIES	\$12,550	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	552990	OTHER SUPPLIES	\$12,550	\$0	REPLACE ICE MACHINE	\$1,500
25	441	4400	INSPECTION DEPARTMENT	552990	OTHER SUPPLIES	\$12,550	\$0	NEW CHAIRS FOR STAFF, 22 X \$175	\$3,850
25	441	4400	INSPECTION DEPARTMENT	552990	OTHER SUPPLIES	\$12,550	\$0	CHAIRS FOR LOBBY AND CONFERENCE ROOM, 32 X \$200	\$6,400
25	441	4400	INSPECTION DEPARTMENT	552990	OTHER SUPPLIES	\$12,550	\$0	TABLES FOR GM-N & GM-S LOBBIES, 4 X \$200	\$800
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,742	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,742	\$0	ICC MEMBERSHIP FOR DEPARTMENT	\$300
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,742	\$0	FFMA & ASFPM & AFMM FOR PERMIT MANAGER	\$500
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,742	\$0	BOAF MEMBERSHIP FOR DEPARTMENT, \$75 X 12	\$900
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,742	\$0	NOTARY RENEWALS, \$130 X 4	\$520
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,742	\$0	FL FIRE PREVENTION CODE BOOKS	\$350

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	NFPA MEMBERSHIP, FIRE INSPECTOR	\$225
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	FFSA FL FIRE SPRINKLER MEMBERSHP	\$100
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	CLOAF CERT. LICENSING OFFICIALS ASSOC OF FL	\$250
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	NFPA NAT. FIRE PROTECTION ASSOC. STANDARDS BOOK	\$325
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	LIFE SAFETY CODE BOOK	\$200
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	MISC STUDY BOOKS FOR PROVISIONAL LICENSE INSPECTORS	\$300
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	FL BUILDING CODE RESIDENTIAL \$150 X 3	\$450
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	AMAZON RENEWAL	\$17
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	FLFMI FL FIRE MARSHALL AND INSPECTOR MEMBERSHIP	\$95
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	ICC PERMIT TECH BOOKS 5 @ \$150	\$750
25	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0	BOAF PERMIT TECH MEMBERSHP 3 @ \$30	\$90
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	CONT EDUCATION \$300 X 10 INSPECTORS	\$3,000
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	ASFM ASSOCIATION OF STATE FLOODPLAIN MANAGERS	\$195
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	CFM CERTIFIED FLOODPLAIN MANAGEMENT	\$200
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	FFMIA FL FIRE MARSHAL & INSPECTOR ASSOCIATION	\$500
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	ICC INTERNATIONAL CODE COUNCIL PLAN REVIEW	\$600
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	PERMIT TECH \$150 X 9	\$1,350
25	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0	STATE FIRE MARSHALL	\$200
25	441	4400	INSPECTION DEPARTMENT	556103	COMP EQUIP NON-CAP	\$5,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	564201	OFFICE MACHINES	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	564204	VEHICLES	\$55,000	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	564204	VEHICLES	\$55,000	\$0	REPLACE 06C16672, 130,000 MILES	\$55,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	441	4497	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	441	4400	INSPECTION DEPARTMENT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
25	441	4499	RESERVES/MISCELLANEOUS	599010	RESERVE/CASH CARRYFORWARD	\$4,900,326	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$5,409,611	\$200,534		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$5,409,611	\$200,534	NEW, PARAMEDIC	\$57,642
25	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$5,409,611	\$200,534	NEW, PARAMEDIC	\$57,642
25	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$5,409,611	\$200,534	NEW, EMT-ALS	\$42,625
25	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$5,409,611	\$200,534	NEW, EMT-ALS	\$42,625
25	450	4500	EMERGENCY MEDICAL SERVICE	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	513010	SALARIES/WAGES-RELIEF	\$614,317	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	514010	OVERTIME	\$650,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	514010	OVERTIME	\$650,000	\$0	CURRENT YEAR	\$566,500
25	450	4500	EMERGENCY MEDICAL SERVICE	514010	OVERTIME	\$650,000	\$0	INCREASE-PAY RAISE, HOLIDAY PAY AND POSITION VACANCIES	\$83,500
25	450	4500	EMERGENCY MEDICAL SERVICE	514011	OVERTIME-SCHEDULED	\$590,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	514011	OVERTIME-SCHEDULED	\$590,000	\$0	CURRENT YEAR	\$568,552
25	450	4500	EMERGENCY MEDICAL SERVICE	514011	OVERTIME-SCHEDULED	\$590,000	\$0	SALARY INCREASE	\$21,448
25	450	4500	EMERGENCY MEDICAL SERVICE	521000	FICA TAXES	\$508,695	\$15,341		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	522000	RETIREMENT CONTRIBUTIONS	\$2,173,202	\$65,755		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	523000	LIFE & HEALTH INSURANCE	\$1,280,830	\$51,751		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	524000	WORKERS' COMPENSATION	\$409,388	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	525000	UNEMPLOYMENT COMPENSATION	\$2,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	531013	PS-PERMITTING	\$1,500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	531013	PS-PERMITTING	\$1,500	\$0	CURRENT YEAR	\$6,000
25	450	4500	EMERGENCY MEDICAL SERVICE	531013	PS-PERMITTING	\$1,500	\$0	REDUCTION DUE TO NON-RELICENSURE YEAR	-\$4,500
25	450	4500	EMERGENCY MEDICAL SERVICE	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$63,500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$63,500	\$0	MEDICAL DIRECTORS (3 X \$20,000)	\$60,000
25	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$63,500	\$0	EDUCATION ALLOWANCE (2 X \$1,000)	\$2,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$63,500	\$0	EDUCATION ALLOWANCE (1 X \$1,500)	\$1,500
25	450	4500	EMERGENCY MEDICAL SERVICE	531900	PS-OTHER	\$1,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	532001	ACCOUNTING & AUDITING	\$10,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534004	CS-COUNSELING	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534125	CS-TELEVISION	\$1,740	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534125	CS-TELEVISION	\$1,740	\$0	CABLE TV FOR EMS STATIONS	\$1,740
25	450	4500	EMERGENCY MEDICAL SERVICE	534206	CS-BILLING SERVICES (EMS)	\$600,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534206	CS-BILLING SERVICES (EMS)	\$600,000	\$0	EMS AMBULANCE BILLING (PERCENT OF COLLECTIONS)	\$600,000
25	450	4500	EMERGENCY MEDICAL SERVICE	534300	CS-COLLECTION AGENCY	\$15,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534300	CS-COLLECTION AGENCY	\$15,000	\$0	BAD DEBT COLLECTIONS (% OF COLLECTIONS)	\$15,000
25	450	4500	EMERGENCY MEDICAL SERVICE	534500	CS-PERSONNEL	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534603	CS-WASTE DISPOSAL	\$2,750	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	534603	CS-WASTE DISPOSAL	\$2,750	\$0	MEDICAL WASTE DISPOSAL	\$2,750
25	450	4500	EMERGENCY MEDICAL SERVICE	534900	CS-OTHER	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$3,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	540005	TRAVEL LODGING EXPENSES	\$3,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	541010	COMMUNICATIONS SERVICE	\$10,500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	541011	CELLULAR PHONES/PAGERS	\$45,468	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	541011	CELLULAR PHONES/PAGERS	\$45,468	\$0	VERIZON (\$1,408/MONTH X 12)	\$16,896
25	450	4500	EMERGENCY MEDICAL SERVICE	541011	CELLULAR PHONES/PAGERS	\$45,468	\$0	AT&T (\$2,381/MONTH X 12)	\$28,572
25	450	4500	EMERGENCY MEDICAL SERVICE	542001	POSTAGE/FREIGHT CHARGES	\$2,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	543001	UTILITIES-ELECTRIC	\$24,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	543004	UTILITIES-GARBAGE	\$7,200	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	543005	UTILITIES-GAS	\$550	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	543010	UTILITIES-WATER & SEWER	\$6,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	543990	UTILITIES-OTHER	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	544640	R/L-EQUIPMENT	\$149,400	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	544640	R/L-EQUIPMENT	\$149,400	\$0	CURRENT ZOLL CARDIAC MONITOR RENTAL-\$9,900 X 6=\$59,400	\$59,400
25	450	4500	EMERGENCY MEDICAL SERVICE	544640	R/L-EQUIPMENT	\$149,400	\$0	NEW CARDIAC MONITOR CONTRACT EST. -\$15,000 X 6=\$90,000	\$90,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	450	4500	EMERGENCY MEDICAL SERVICE	544644	R/L-FLEET VEHICLES	\$140	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	545066	INSURANCE-HSA PLAN	\$55,500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	545990	INSURANCE-OTHER	\$152,712	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	546620	RM-FACILITIES	\$12,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$65,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$65,000	\$0	STRYKER STRETCHER REPAIRS	\$45,000
25	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$65,000	\$0	RADIO REPAIRS	\$5,000
25	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$65,000	\$0	ADD: O2 BOTTLE MAINTENANCE	\$15,000
25	450	4500	EMERGENCY MEDICAL SERVICE	546644	RM-VEHICLES-FLEET	\$699,094	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	546644	RM-VEHICLES-FLEET	\$699,094	\$0	FY 25 MAINT. ALLOCATION	\$699,094
25	450	4500	EMERGENCY MEDICAL SERVICE	546645	RM-MOTOR VEHICLE	\$5,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$22,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$22,000	\$0	ESO SCHEDULING	\$7,500
25	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$22,000	\$0	SMARTCOP DISPATCH	\$5,000
25	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$22,000	\$0	NETMOTION	\$3,000
25	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$22,000	\$0	MAAS 360	\$6,500
25	450	4500	EMERGENCY MEDICAL SERVICE	547002	PRINTING & BINDING	\$6,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	548001	PROMOTIONAL ACTIVITIES	\$2,500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549113	RECOGNITION & HOSPITALITY	\$1,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549122	BANK CHARGES	\$32,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549151	RECORDING FEES	\$100	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549701	CLAIMS-GENERAL LIABILITY	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549900	MISCELLANEOUS CHARGES	\$1,500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549901	LEGAL ADVERTISING	\$500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549904	JOB LISTING EXPENSES	\$500	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549906	BACKGROUND CHECKS	\$7,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	549907	RANDOM DRUG TESTING	\$3,000	\$0		\$0
25	450	4597	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	551001	OFFICE SUPPLIES	\$4,500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	450	4500	EMERGENCY MEDICAL SERVICE	552010	FLEET FUEL	\$553,894	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552010	FLEET FUEL	\$553,894	\$0	FY 25 FUEL ALLOCATION	\$553,894
25	450	4500	EMERGENCY MEDICAL SERVICE	552014	GASOLINE & SPECIAL FUELS	\$200	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552100	CLOTHING/WEARING APPAREL	\$60,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552100	CLOTHING/WEARING APPAREL	\$60,000	\$0	CURRENT YEAR	\$60,000
25	450	4500	EMERGENCY MEDICAL SERVICE	552200	SAFETY SUPPLIES	\$23,100	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552500	TOOLS & SMALL IMPLEMENTS	\$500	\$0		\$0
25	450	742222	USHHS ARPA 21 PHASE 4 (O)	552600	MEDICAL SUPPLIES	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552600	MEDICAL SUPPLIES	\$622,972	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552600	MEDICAL SUPPLIES	\$622,972	\$0	CURRENT YEAR	\$576,697
25	450	4500	EMERGENCY MEDICAL SERVICE	552600	MEDICAL SUPPLIES	\$622,972	\$0	INCREASED COST OF MEDICAL SUPPLIES	\$46,275
25	450	742320	FDOH 2022-23 EMS GRANT(O)	552600	MEDICAL SUPPLIES	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552800	COMPUTER SUPPLIES	\$3,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552800	COMPUTER SUPPLIES	\$3,000	\$0	CURRENT YEAR	\$6,000
25	450	4500	EMERGENCY MEDICAL SERVICE	552800	COMPUTER SUPPLIES	\$3,000	\$0	DECREASE-COMPUTER REPLACEMENTS MOVED TO 556013	-\$3,000
25	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$21,050	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$21,050	\$0	ZOLL CARDIAC MONITOR QA	\$9,060
25	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$21,050	\$0	HANDTEVY PEDIATRIC MEDICATION MGT	\$9,990
25	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$21,050	\$0	ADOBE SUBSCRIPTIONS	\$2,000
25	450	4500	EMERGENCY MEDICAL SERVICE	552990	OTHER SUPPLIES	\$94,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	EMS 1 CONTINUING EDUCATION	\$6,918
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	BASECAMP (\$60/MO X 12)	\$720
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	AMERICAN AMBULANCE ASSOCIATION	\$3,000
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	SURVEY MONKEY	\$380
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	NAEMP	\$200
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	AMAZON BUSINESS	\$150
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$12,708	\$0	ENROLLWARE (EMS COURSES)	\$1,200

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$12,708	\$0	SAMS CLUB	\$140
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0	AHA CARDS & BOOKS (ACLS/BLS/PALS COURSES)	\$5,000
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0	NAEMT (TCCC/PHTLS COURSES)	\$4,000
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0	PWW-CEUS FOR CERTIFICATIONS	\$6,000
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0	PARAMEDIC SCHOOL (4 X \$7,000)	\$28,000
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0	STATE LICENSURE RECERTIFICATIONS (ALL EMT & PARAMEDICS)	\$6,000
25	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$55,000	\$0	OTHER EMS TRAINING/COLLEGE COURSES	\$6,000
25	450	4500	EMERGENCY MEDICAL SERVICE	556103	COMP EQUIP NON-CAP	\$6,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	556103	COMP EQUIP NON-CAP	\$6,000	\$0	3 DESKTOP COMPUTERS/3 LAPTOPS	\$6,000
25	450	4500	EMERGENCY MEDICAL SERVICE	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	564203	COMPUTER EQUIPMENT	\$10,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	564203	COMPUTER EQUIPMENT	\$10,000	\$0	REPLACE COPIER FOR EMS TRAINING OFFICE	\$10,000
25	450	4500	EMERGENCY MEDICAL SERVICE	564204	VEHICLES	\$70,000	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	564204	VEHICLES	\$70,000	\$0	REPLACE SUPPLY VAN	\$70,000
25	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$992,400	\$0		\$0
25	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$992,400	\$0	REPLACE AMBULANCE	\$330,800
25	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$992,400	\$0	REPLACE AMBULANCE	\$330,800
25	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$992,400	\$0	REPLACE AMBULANCE	\$330,800
25	450	4597	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	450	4599	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0		\$0
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	RISK MANAGEMENT SPECIALIST	\$41,101
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	PUBLIC RECORDS AND CONTRACTS SPECIALIST	\$46,800
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	50% PAYROLL COORDINATOR	\$37,336
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	SAFETY COORDINATOR	\$65,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	BENEFITS COORDINATOR	\$51,522
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	CLAIMS EXAMINER	\$59,946
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	RISK MANAGER	\$80,330
25	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$458,709	\$0	50% HR/RM DIRECTOR	\$58,926
25	501	5101	RISK MANAGEMENT	514010	OVERTIME	\$2,000	\$0		\$0
25	501	5101	RISK MANAGEMENT	521000	FICA TAXES	\$35,244	\$0		\$0
25	501	5101	RISK MANAGEMENT	522000	RETIREMENT CONTRIBUTIONS	\$74,539	\$0		\$0
25	501	5101	RISK MANAGEMENT	523000	LIFE & HEALTH INSURANCE	\$97,033	\$0		\$0
25	501	5101	RISK MANAGEMENT	524000	WORKERS' COMPENSATION	\$2,596	\$0		\$0
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0		\$0
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	GENERAL FUND	\$693,677
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	ENTERPRISE FUND	\$889,328
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	SPECIAL REVENUE	\$674,980
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	INTERNAL SERVICES	\$62,918
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	SUPERVISOR OF ELECTIONS	\$3,937
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	PROPERTY APPRAISER	\$37,580
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	CLERK OF COURT	\$17,036
25	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,400,000	\$0	TAX COLLECTOR	\$20,544
25	501	5101	RISK MANAGEMENT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
25	501	5102	SELF INSURANCE	531300	PS-HEALTH EXAMS	\$6,000	\$0		\$0
25	501	5102	SELF INSURANCE	531300	PS-HEALTH EXAMS	\$6,000	\$0	DRUG SCREENINGS POST ACCIDENT & FIT FOR DUTY DR FEES	\$6,000
25	501	5103	HEALTH PROGRAMS	531301	PS-EMPLOYEE ASSIST PROG	\$5,000	\$0		\$0
25	501	5102	SELF INSURANCE	531403	PS-CLAIM ADJ-WORKERS COMP	\$180,000	\$0		\$0
25	501	5102	SELF INSURANCE	531403	PS-CLAIM ADJ-WORKERS COMP	\$180,000	\$0	WC & GL CLAIMS ADMINISTRATION - PMA	\$180,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	501	5102	SELF INSURANCE	531900	PS-OTHER	\$160,568	\$0		\$0
25	501	5102	SELF INSURANCE	531900	PS-OTHER	\$160,568	\$0	GASB	\$11,000
25	501	5102	SELF INSURANCE	531900	PS-OTHER	\$160,568	\$0	ACTUARY	\$2,500
25	501	5102	SELF INSURANCE	531900	PS-OTHER	\$160,568	\$0	GEHRING GROUP	\$120,000
25	501	5102	SELF INSURANCE	531900	PS-OTHER	\$160,568	\$0	DESK AUDIT PROPERTIES	\$25,000
25	501	5102	SELF INSURANCE	531900	PS-OTHER	\$160,568	\$0	MILLENNIUM TPA	\$2,068
25	501	5101	RISK MANAGEMENT	532001	ACCOUNTING & AUDITING	\$0	\$0		\$0
25	501	5102	SELF INSURANCE	534115	CS-UNREIMBUR MED CARE/HRA	\$45,000	\$0		\$0
25	501	5102	SELF INSURANCE	534115	CS-UNREIMBUR MED CARE/HRA	\$45,000	\$0	HSA/FSA/HRA FEES	\$45,000
25	501	5101	RISK MANAGEMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	534900	CS-OTHER	\$138	\$0		\$0
25	501	5101	RISK MANAGEMENT	534900	CS-OTHER	\$138	\$0	FY 25 GPS ALLOCATION	\$138
25	501	5103	HEALTH PROGRAMS	534900	CS-OTHER	\$5,500	\$0		\$0
25	501	5103	HEALTH PROGRAMS	534900	CS-OTHER	\$5,500	\$0	FLORIDA BLUE - ONLIFE NON-MEMBER FEE	\$5,500
25	501	5101	RISK MANAGEMENT	540001	TRAVEL IN-COUNTY	\$250	\$0		\$0
25	501	5101	RISK MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,321	\$0		\$0
25	501	5101	RISK MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,321	\$0	GEHRING SUMMIT- PER DIEM *2 PEOPLE *3 DAYS	\$345
25	501	5101	RISK MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,321	\$0	WC CONFERENCE PER DIEM \$61 *4 PEOPLE * 4 DAYS	\$976
25	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$3,550	\$0		\$0
25	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$3,550	\$0	GEHRING SUMMIT-BENEFITS X2- ATTEND HR/RM DIR, BENEFITS C	\$900
25	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$3,550	\$0	ATTEND: HR/RM DIR, RM MGR, SAFETY, BENEFIT COORD	\$0
25	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$3,550	\$0	WC, PROPRTY, GL & SAFETY CONFERENCE	\$2,650
25	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/ PAGERS	\$1,919	\$0		\$0
25	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/ PAGERS	\$1,919	\$0	FIRST NET- HR/RM DIRECTOR	\$545
25	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/ PAGERS	\$1,919	\$0	FIRST NET -SAFETY COORDINATOR	\$458
25	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/ PAGERS	\$1,919	\$0	FIRST NET- CLAIMS EXAMINER	\$458
25	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/ PAGERS	\$1,919	\$0	FIRST NET- RISK MANAGER	\$458
25	501	5101	RISK MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	501	5101	RISK MANAGEMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0		\$0
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	GENERAL LIABILITY	\$91,700
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	AVIATION	\$53,000
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	AUTO LIABILITY	\$96,600
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	PUBLIC OFFICIALS INS	\$162,000
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	AD&D	\$4,276
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	LAW ENFORCEMENT	\$73,600
25	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$482,091	\$0	DRONE	\$915
25	501	5102	SELF INSURANCE	545020	INSURANCE-WORKERS' COMP	\$390,000	\$0		\$0
25	501	5102	SELF INSURANCE	545020	INSURANCE-WORKERS' COMP	\$390,000	\$0	STATE ASSESSMENT + EXCESS PREMIUM	\$390,000
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0		\$0
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	PROPERTY INS	\$1,350,000
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	TERRORISM	\$28,294
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	BOILER & MACHINERY	\$18,504
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	AUTO COLLISION	\$69,000
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	CRIME	\$3,500
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	FLOOD	\$25,000
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	STORAGE TANKS	\$14,600
25	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,522,398	\$0	CYBER	\$13,500
25	501	5102	SELF INSURANCE	545042	INSURANCE-OTHER HEALTH	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
25	501	5102	SELF INSURANCE	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
25	501	5102	SELF INSURANCE	545066	INSURANCE-HSA PLAN	\$7,500	\$0	CURRENTLY HAVE 5 RETIREES WITH HSA - \$1500 EACH CONTRIB	\$7,500

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	501	5101	RISK MANAGEMENT	545990	INSURANCE-OTHER	\$3,380	\$0		\$0
25	501	5101	RISK MANAGEMENT	546050	RM-OFFICE MACHINES	\$2,400	\$0		\$0
25	501	5101	RISK MANAGEMENT	546050	RM-OFFICE MACHINES	\$2,400	\$0	COPIER LEASE 125.08 PER MONTH, .005 B/W, .04 COLOR	\$2,400
25	501	5101	RISK MANAGEMENT	546644	RM-VEHICLES-FLEET	\$1,431	\$0		\$0
25	501	5101	RISK MANAGEMENT	546644	RM-VEHICLES-FLEET	\$1,431	\$0	DEPT VEHICLE MAINTENANCE	\$1,431
25	501	5101	RISK MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$3,350	\$0		\$0
25	501	5101	RISK MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$3,350	\$0	SAFETY, BENEFITS, OPEN ENROLLMENT & NEW HIRE	\$3,350
25	501	5103	HEALTH PROGRAMS	548001	PROMOTIONAL ACTIVITIES	\$5,000	\$0		\$0
25	501	5101	RISK MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$70	\$0		\$0
25	501	5103	HEALTH PROGRAMS	549501	HEALTH PROGRAM	\$100,000	\$0		\$0
25	501	5103	HEALTH PROGRAMS	549501	HEALTH PROGRAM	\$100,000	\$0	EMPLOYEE INCENTIVES - SIGNIFICANT PARTICIPATION INCREASES	\$100,000
25	501	5102	SELF INSURANCE	549701	CLAIMS-GENERAL LIABILITY	\$687,000	\$0		\$0
25	501	5102	SELF INSURANCE	549701	CLAIMS-GENERAL LIABILITY	\$687,000	\$0	EXPECTED PAYMENTS (GL + AUTO LIABILITY)	\$501,000
25	501	5102	SELF INSURANCE	549701	CLAIMS-GENERAL LIABILITY	\$687,000	\$0	EMPLOYEE LITIGATION	\$186,000
25	501	5102	SELF INSURANCE	549703	CLAIMS-PROPERTY	\$70,000	\$0		\$0
25	501	5102	SELF INSURANCE	549703	CLAIMS-PROPERTY	\$70,000	\$0	EXPECTED PAYMENTS - PROPERTY	\$70,000
25	501	5101	RISK MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	549901	LEGAL ADVERTISING	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	549903	BAD DEBT EXPENSE	\$1,500	\$0		\$0
25	501	5101	RISK MANAGEMENT	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	549906	BACKGROUND CHECKS	\$250	\$0		\$0
25	501	5197	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
25	501	5101	RISK MANAGEMENT	552010	FLEET FUEL	\$261	\$0		\$0
25	501	5101	RISK MANAGEMENT	552010	FLEET FUEL	\$261	\$0	FY 25 FUEL ALLOCATION	\$261
25	501	5101	RISK MANAGEMENT	552200	SAFETY SUPPLIES	\$7,000	\$0		\$0
25	501	5101	RISK MANAGEMENT	552801	COMPUTER SOFTWARE	\$660	\$0		\$0
25	501	5101	RISK MANAGEMENT	552801	COMPUTER SOFTWARE	\$660	\$0	6 ADOBE PRO DC-BENEFITS, CLAIMS, PR, PROG, SAFETY,MGR	\$660

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	501	5101	RISK MANAGEMENT	552990	OTHER SUPPLIES	\$1,000	\$0		\$0
25	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,549	\$0		\$0
25	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,549	\$0	SHRM MEMBERSHIP RENEWAL	\$264
25	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,549	\$0	LARSON'S FL WORKERS COMPENSATION HANDBOOK	\$160
25	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,549	\$0	WORKERS COMP DESK MANUAL	\$200
25	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,549	\$0	NSC MEMBERSHIP - SAFETY	\$500
25	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,549	\$0	PUBLIC RISK (PRIMA) - ENTIRE RISK DEPARTMENT	\$425
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0		\$0
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0	VRN TRAINING SYSTEM - PREV UNDER 5102 BUDGET	\$28,000
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0	BENEFITS TRAINING	\$1,500
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0	ASSP TRAINING - SAFETY CERTS	\$815
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0	ARM TRAINING & AIC BOOK/CLASS	\$550
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0	CERT EXAM FEES - ARM	\$320
25	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,885	\$0	WC&SAFETY CONF FOR MGR, DIR, SAFETY, BENEFIT COORD	\$1,700
25	501	5102	SELF INSURANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
25	501	5101	RISK MANAGEMENT	564101	OFFICE MACHINES	\$0	\$0		\$0
25	501	5197	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	501	5103	HEALTH PROGRAMS	599090	RESERVE FOR CONTINGENCIES	\$174,309	\$0		\$0
25	501	5103	HEALTH PROGRAMS	599090	RESERVE FOR CONTINGENCIES	\$174,309	\$0	PER FINANCE - 5103 BALANCE END OF 22-23	\$191,309
25	501	5103	HEALTH PROGRAMS	599090	RESERVE FOR CONTINGENCIES	\$174,309	\$0	ESTIMATION OF OVERAGE BY HEALTH PROGRAMS ACCT	-\$17,000
25	501	5199	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$2,263,376	\$0		\$0
25	502	5200	FLEET OPERATIONS	512010	SALARIES/WAGES-FULL-TIME	\$1,042,978	\$0		\$0
25	502	5200	FLEET OPERATIONS	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	514010	OVERTIME	\$48,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	502	5200	FLEET OPERATIONS	514010	OVERTIME	\$48,000	\$0	AFTER HOURS, CALL OUTS, STANDBY SERVICES	\$48,000
25	502	5200	FLEET OPERATIONS	514010	OVERTIME	\$48,000	\$0	40% INCREASE IN AVG# OF CALL OUTS PAST 2 YRS AMBULANCES	\$0
25	502	5200	FLEET OPERATIONS	521000	FICA TAXES	\$83,460	\$0		\$0
25	502	5200	FLEET OPERATIONS	522000	RETIREMENT CONTRIBUTIONS	\$142,737	\$0		\$0
25	502	5200	FLEET OPERATIONS	523000	LIFE & HEALTH INSURANCE	\$232,878	\$0		\$0
25	502	5200	FLEET OPERATIONS	524000	WORKERS' COMPENSATION	\$60,322	\$0		\$0
25	502	5200	FLEET OPERATIONS	532001	ACCOUNTING & AUDITING	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	534125	CS-TELEVISION	\$336	\$0		\$0
25	502	5200	FLEET OPERATIONS	534125	CS-TELEVISION	\$336	\$0	CABLE TV (SUBSCRIPTION INCREASE FROM COX)	\$336
25	502	5200	FLEET OPERATIONS	534500	CS-PERSONNEL	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$81,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$81,000	\$0	420 UNITS - 362 GPS @ \$11.50 P/M & 71 CAMERAS @ \$35P/M	\$81,000
25	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$81,000	\$0	ADDED MOSQUITO CONTROL'S 13 VEHICLES INTO THE PROGRAM	\$0
25	502	5200	FLEET OPERATIONS	540002	TRAVEL OUT-OF-COUNTY	\$250	\$0		\$0
25	502	5200	FLEET OPERATIONS	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0	AT&T 10 LINES @ \$417.49 = \$5,009.88	\$5,100
25	502	5200	FLEET OPERATIONS	541011	CELLULAR PHONES/PAGERS	\$6,500	\$0	AT&T OMS IPADS 3 EA @ \$38.00 = \$114 PM X 12=\$1,368	\$1,400
25	502	5200	FLEET OPERATIONS	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
25	502	5200	FLEET OPERATIONS	543005	UTILITIES-GAS	\$7,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	543010	UTILITIES-WATER & SEWER	\$11,400	\$0		\$0
25	502	5200	FLEET OPERATIONS	545066	INSURANCE-HSA PLAN	\$24,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	545990	INSURANCE-OTHER	\$41,765	\$0		\$0
25	502	5200	FLEET OPERATIONS	546050	RM-OFFICE MACHINES	\$300	\$0		\$0
25	502	5200	FLEET OPERATIONS	546050	RM-OFFICE MACHINES	\$300	\$0	COPIER MAINTENANCE	\$300
25	502	5200	FLEET OPERATIONS	546620	RM-FACILITIES	\$3,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	546620	RM-FACILITIES	\$3,000	\$0	ROLLUP DOOR & OTHER MAINT/REPAIR	\$3,000
25	502	5200	FLEET OPERATIONS	546640	RM-EQUIPMENT	\$5,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	546640	RM-EQUIPMENT	\$5,000	\$0	LIFT INSP, REPAIR, AC MACHINE, SHOP TOOL REPAIRS	\$5,000

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	502	5200	FLEET OPERATIONS	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	546645	RM-MOTOR VEHICLE	\$300,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	546645	RM-MOTOR VEHICLE	\$300,000	\$0	COMM REPAIRS -REDUCTION DUE TO NEWER FLEET AND	\$300,000
25	502	5200	FLEET OPERATIONS	546645	RM-MOTOR VEHICLE	\$300,000	\$0	DOING MORE OF THESE TYPE REPAIRS IN-HOUSE	\$0
25	502	5200	FLEET OPERATIONS	546649	RM-FUEL ISLAND	\$4,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	546649	RM-FUEL ISLAND	\$4,500	\$0	REPAIRS AND MAINTENANCE FOR FUEL ISLAND	\$4,500
25	502	5200	FLEET OPERATIONS	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	549113	RECOGNITION & HOSPITALITY	\$300	\$0		\$0
25	502	5200	FLEET OPERATIONS	549125	AUCTION EXPENSES	\$500	\$0		\$0
25	502	5200	FLEET OPERATIONS	549125	AUCTION EXPENSES	\$500	\$0	DOT PERMITS FOR HAULING, DUPLICATE TITLE FEES	\$500
25	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$1,000	\$0	FDEP FUEL TANKS \$150.00	\$0
25	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$1,000	\$0	OTHER CURRENT CHARGES AND OBLIGATIONS INCLUDES CURRENT	\$0
25	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$1,000	\$0	CHARGES AND OBLIGATIONS NOT OTHERWISE CLASSIFIED	\$1,000
25	502	5200	FLEET OPERATIONS	549901	LEGAL ADVERTISING	\$200	\$0		\$0
25	502	5200	FLEET OPERATIONS	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	549906	BACKGROUND CHECKS	\$400	\$0		\$0
25	502	5200	FLEET OPERATIONS	549906	BACKGROUND CHECKS	\$400	\$0	HAZ-MAT ENDORSEMENTS / CDL LICENSE REPORTS/NEW HIRES	\$400
25	502	5200	FLEET OPERATIONS	549907	RANDOM DRUG TESTING	\$500	\$0		\$0
25	502	5200	FLEET OPERATIONS	549907	RANDOM DRUG TESTING	\$500	\$0	CDL DRIVERS	\$500
25	502	5297	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	551001	OFFICE SUPPLIES	\$3,000	\$0	COPY PAPER, CHAIRS, PENS, FOLDERS, MISC SUPPLIES	\$3,000
25	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$16,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$16,500	\$0	NON STOCK ITEMS AND CONSUMABLES (SHOP RAGS, OIL DRY,	\$0
25	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$16,500	\$0	FASTNERS, ZIPTIES, HOSE CLAMPS & HOSES , WIRE CONNECTOR	\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$16,500	\$0	FUSES, PARTS CLEANER, DEGREASER)	\$16,500
25	502	5200	FLEET OPERATIONS	552006	FLEET PARTS & MATERIALS	\$820,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	552006	FLEET PARTS & MATERIALS	\$820,000	\$0	INCREASE IN PARTS AND MATERIALS COSTS	\$820,000
25	502	5200	FLEET OPERATIONS	552012	SPECIAL FUEL TAX	\$31,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	552014	GASOLINE & SPECIAL FUELS	\$2,877,361	\$0		\$0
25	502	5200	FLEET OPERATIONS	552014	GASOLINE & SPECIAL FUELS	\$2,877,361	\$0	BASED ON EIA FORECAST FOR 2025 (\$3.55/AVG GAL)	\$2,877,361
25	502	5200	FLEET OPERATIONS	552100	CLOTHING/WEARING APPAREL	\$2,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	552100	CLOTHING/WEARING APPAREL	\$2,500	\$0	JEANS AND WORK SHIRTS	\$2,500
25	502	5200	FLEET OPERATIONS	552101	PROTECTIVE APPAREL	\$2,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	552101	PROTECTIVE APPAREL	\$2,500	\$0	BOOTS, WELDING SHIRTS	\$2,500
25	502	5200	FLEET OPERATIONS	552200	SAFETY SUPPLIES	\$1,200	\$0		\$0
25	502	5200	FLEET OPERATIONS	552200	SAFETY SUPPLIES	\$1,200	\$0	VESTS, WELDING GEAR, EAR & EYE PROTECTION	\$1,200
25	502	5200	FLEET OPERATIONS	552305	LAUNDRY SUPPLIES	\$300	\$0		\$0
25	502	5200	FLEET OPERATIONS	552500	TOOLS & SMALL IMPLEMENTS	\$7,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	552500	TOOLS & SMALL IMPLEMENTS	\$7,500	\$0	SHOP TOOLS, IMPACTS, WRENCHES, JACKS, NEW TOOL BOXES,	\$0
25	502	5200	FLEET OPERATIONS	552500	TOOLS & SMALL IMPLEMENTS	\$7,500	\$0	BATTERIES FOR POWER TOOLS, SMALL PARTS WASHER	\$7,500
25	502	5200	FLEET OPERATIONS	552800	COMPUTER SUPPLIES	\$500	\$0		\$0
25	502	5200	FLEET OPERATIONS	552800	COMPUTER SUPPLIES	\$500	\$0	PRINTERS SCANNERS (ROUTINE REPLACEMENTS), UPS, INK	\$500
25	502	5200	FLEET OPERATIONS	552801	COMPUTER SOFTWARE	\$10,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	552801	COMPUTER SOFTWARE	\$10,500	\$0	OMS-FLEET MANAGEMENT SYSTEM	\$10,500
25	502	5200	FLEET OPERATIONS	552990	OTHER SUPPLIES	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$7,500	\$0		\$0
25	502	5200	FLEET OPERATIONS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$7,500	\$0	UPDATES FOR DIAGNOISTIC TOOLS	\$7,500
25	502	5200	FLEET OPERATIONS	555001	TRAINING/EDUCATION EXPENS	\$3,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	555001	TRAINING/EDUCATION EXPENS	\$3,000	\$0	PROFESSIONAL LICENSURE AND CONTINUED EDUCATION	\$0
25	502	5200	FLEET OPERATIONS	555001	TRAINING/EDUCATION EXPENS	\$3,000	\$0	EQUIPMENT CERTIFICATION TRAINING REQUIREMENTS, CDLS	\$3,000
25	502	5200	FLEET OPERATIONS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0		\$0

FY 2025 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
25	502	5200	FLEET OPERATIONS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0	20 TON FLOOR JACK \$2761.00	\$0
25	502	5200	FLEET OPERATIONS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0	WELDING SHOP BANDSAW \$2064.08	\$5,000
25	502	5200	FLEET OPERATIONS	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	562190	OTHER CONSTRUCTION	\$0	\$0		\$0
25	502	5297	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$73,377	\$0		\$0
25	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$73,377	\$0	REPLACE LIFT IN LIGHT VEHICLE SHOP (COUNTY ID 15864)	\$37,500
25	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$73,377	\$0	REPLACE TIRE MT AND BAL MACHINES & 1 LIGHT VEH SCANNER	\$35,877
25	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$73,377	\$0	TIRE MOUNT MACHINE \$13,800 TIRE BALANCE MACHINE \$11,000	\$0
25	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$73,377	\$0	LIGHT VEHICLE SCANNER \$11,077	\$0
25	502	5200	FLEET OPERATIONS	564104	VEHICLES	\$45,000	\$0		\$0
25	502	5200	FLEET OPERATIONS	564104	VEHICLES	\$45,000	\$0	REPLACE POOL VEHICLES GIVEN TO BCC / DCA WITH ONE	\$0
25	502	5200	FLEET OPERATIONS	564104	VEHICLES	\$45,000	\$0	VEHICLES 20706 AND 23771 GIVEN TO BCC AND DCA	\$45,000
25	502	5297	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
25	502	5200	FLEET OPERATIONS	599090	RESERVE FOR CONTINGENCIES	\$496,371	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	549075	AMORT INTANG ASSETS	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559010	AMORT EXPENSE - LEASES	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559100	GENERAL GOVERNMENT	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559200	PUBLIC SAFETY	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559300	PHYSICAL ENVIRONMENT	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559400	TRANSPORTATION	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559500	ECONOMIC ENVIRONMENT	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559600	HUMAN SERVICES	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559700	CULTURE/RECREATION	\$0	\$0		\$0
25	901	901	GENERAL FIXED ASSETS GRP	559900	COURT RELATED	\$0	\$0		\$0

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]