



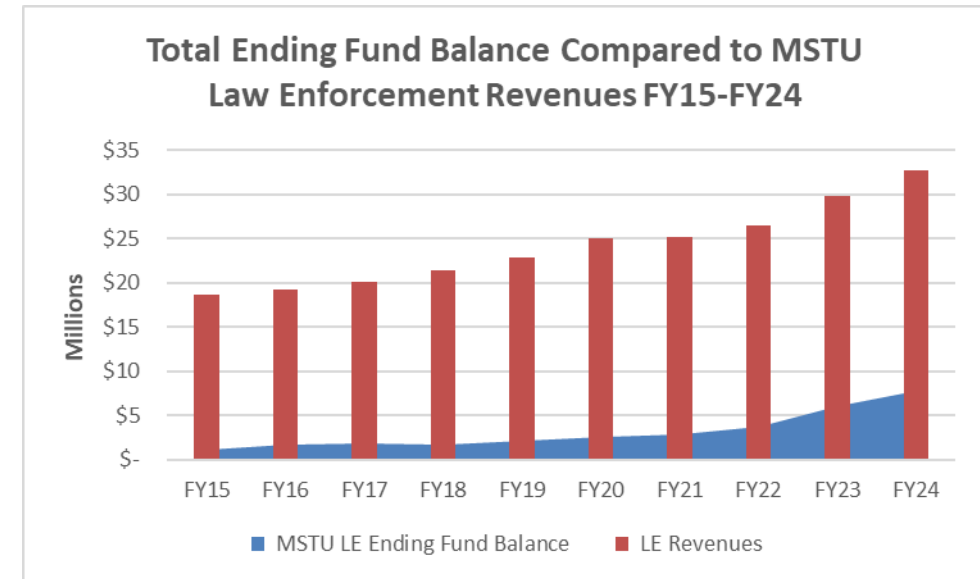
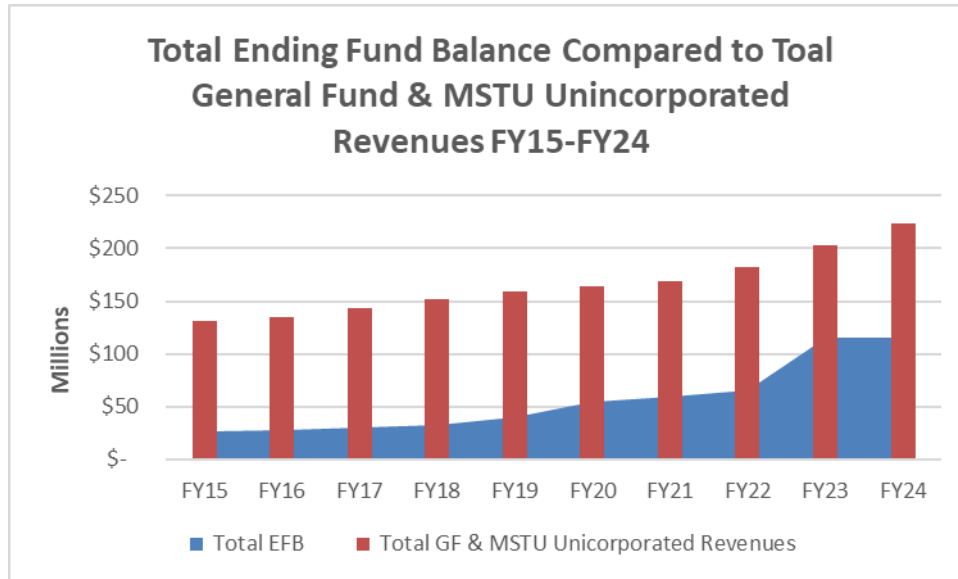
FY26 BoCC Commission Special Budget Meetings

Special Budget Meeting

August 7, 11:00 AM

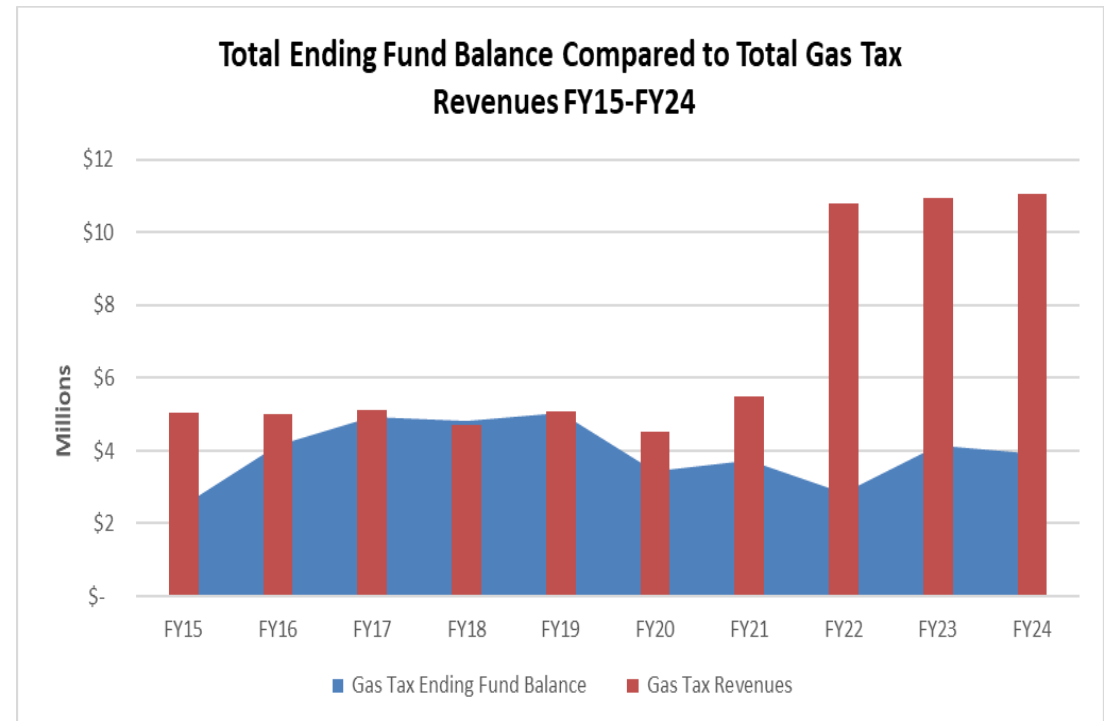
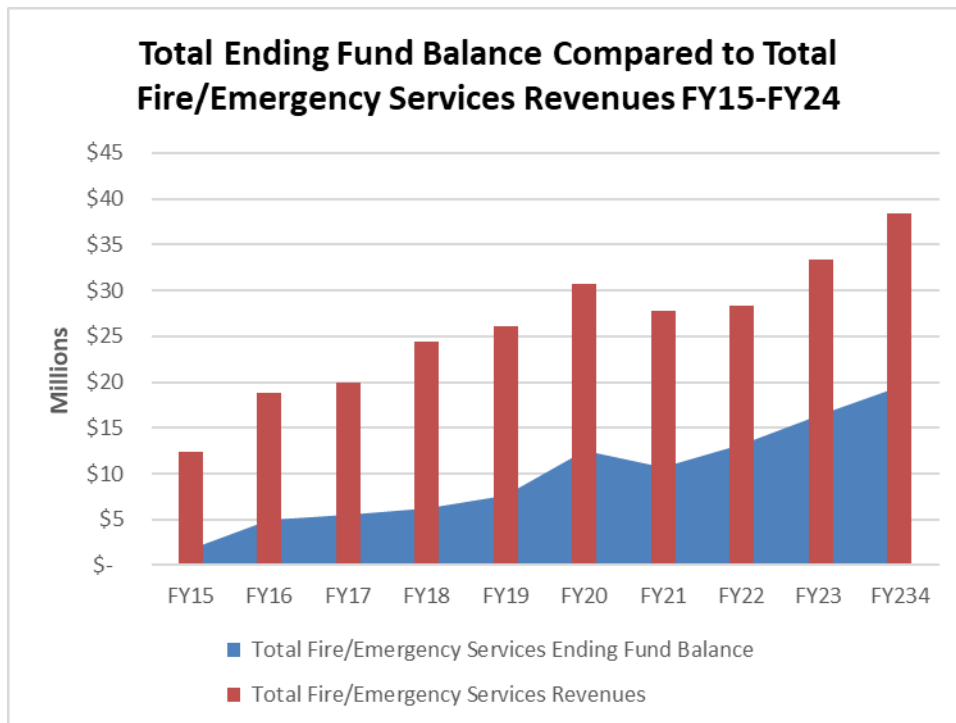
Fund Balances

General Fund-Policy Minimum 10% Projected Operating Revenue
MSTU-Law Enforcement Policy Minimum 5% Projected Operating Revenue



Fund Balances

MSBU Fire Policy Minimum 5% Projected Operating Revenue Gas Tax Policy 5% Projected Operating Revenue



Reserves

Policy: Not Less than 5% of Operating Revenue
Not Greater than 10% of Total Budget

USE OF RESERVES						
	FY20	FY21	FY22	FY23	FY24	FY25 7-29-25
General Funds 001						
Reserve Amount	\$ 6,481,798	\$ 7,373,159	\$ 8,468,459	\$ 9,318,234	\$ 10,332,826	\$ 14,786,942
Spent	\$ 3,106,572	\$ 2,730,962	\$ 3,590,471	\$ 6,021,720	\$ 4,723,128	\$ 1,100,000
% Spent	48%	37%	42%	65%	46%	7%
Fund 009 MSTU-LE						
Reserve Amount	\$ 1,214,114	\$ 1,247,754	\$ 1,343,201	\$ 1,448,792	\$ 1,602,687	\$ 4,014,182
Spent	\$ 355,646	\$ (168,350)	\$ (141,432)	\$ 820,859	\$ (1,859,727)	\$ 482,531
% Spent	29%	-13%	-11%	57%	-116%	12%
Fund 011 MSBU- Fire						
Reserve Amount	\$ 964,874	\$ 954,585	\$ 5,088,201	\$ 4,420,600	\$ 1,976,056	\$ 3,413,201
Spent	\$ 1,112,338	\$ (1,904,240)	\$ (1,549,188)	\$ (121,938)	\$ 451,058	\$ -
		COVID	COVID	-3%	23%	0%

County Wide Proposed Budget Information

- General Fund Reserves which is 5% of operating revenues.
- Reserves in the MSTU Law Enforcement to 5% of operating revenues.
- Reserves in the MSBU Fire Fund above 5%.
- The General Fund Projected Ending Fund Balance is 10% of Operating Revenues, adhering to Budget Guidelines.
- Increased the Local Government Minimum Wage to \$18.50 per hour.
- Applied Salary increase to the BoCC and Constitutional Officers.
- Applied Health Insurance increase to the BoCC and Constitutional Officers.
- Adjusted the Florida Retirement System rates based on the State of Florida's required contribution.
- Adjusted Retiree Health Benefit based on the State of Florida's required contribution.

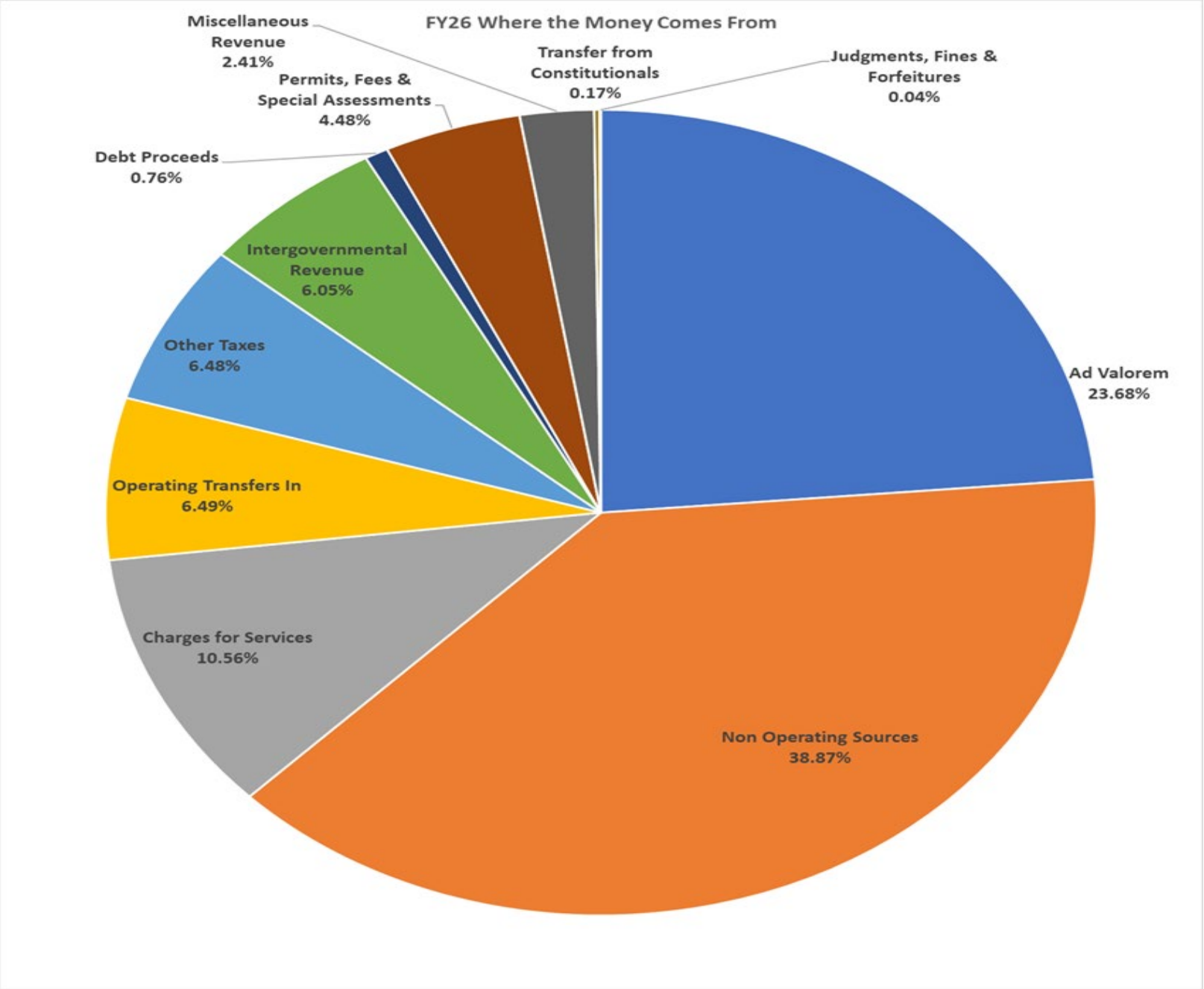
County Wide Proposed Budget Information

- Total FY26 Proposed Budget is \$944,325,780, an increase \$81,692,026 over FY25 Adopted Budget.
- County Manager Approved Budget Requests for Total of \$4,438.041
- Debt Payments Allocated
- Reserves at Policy
- \$1 Million transferred into Housing Trust Fund from General Fund
- Property & Liability Insurance increases
- Workers' Compensation increases

County Wide Proposed Budget Information

Revenues

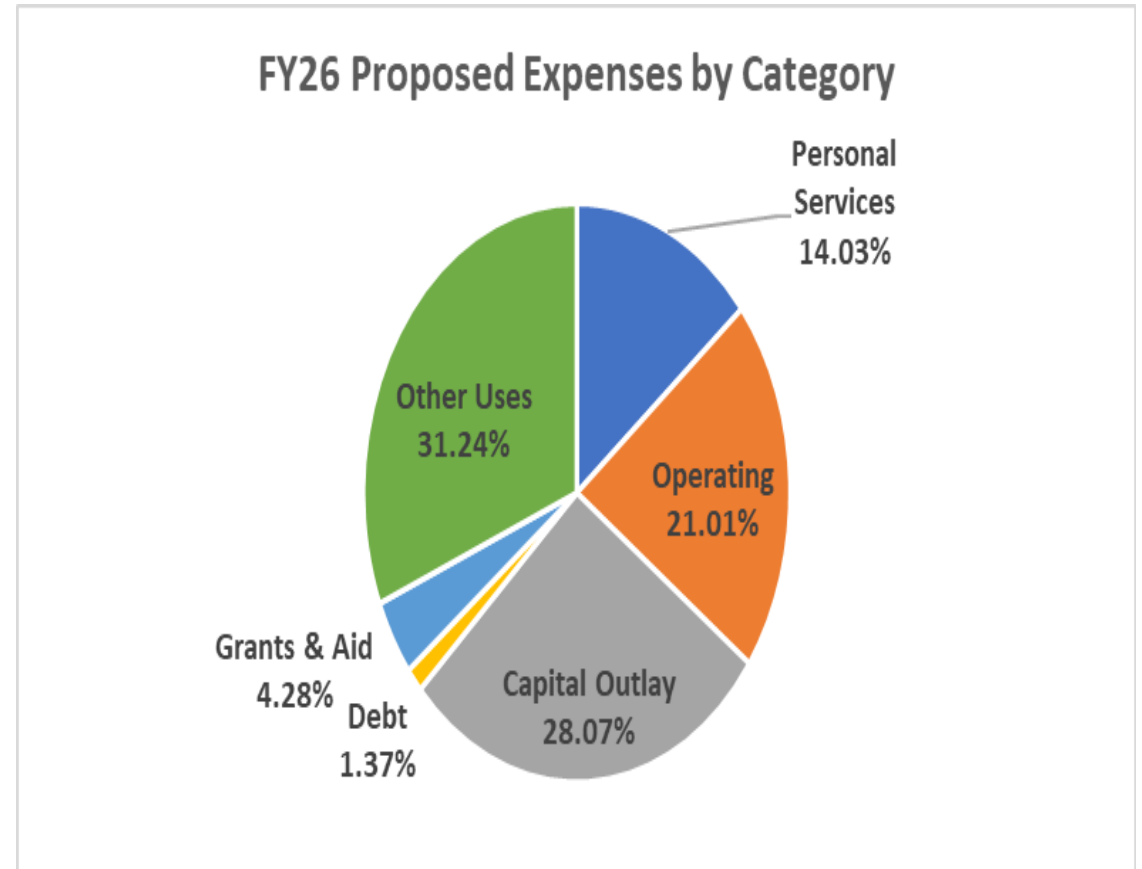
- REVENUES = \$944,325,780
- Taxes: \$285,784,210
- Permits, Fees & Assessments: \$42,282,629
- Intergovernmental Revenue: \$61,292,410
- Charges for Service: \$99,746,373
- Judgments, Fines: \$412,700
- Misc. Revenue: \$22,784,065
- Other Sources: \$433,023,393



County Wide Proposed Budget Information

Expenses

- EXPENSES = \$944,325,780
- Personal Services: \$132,499,229
- Operating: \$198,404,238
- Capital Outlay: \$265,028,549
- Debt Service: \$12,963,141
- Grants & Aid: \$40,393,567
- Other Uses: \$295,037,056



Constitutional & Judicial Offices

- **Property Appraiser**

- Revenues: \$50,000
- Expenses: \$9,490,928
- Budget Requests: \$104,256
- 1.0 FTE Satellite Worker

- **Tax Collector**

- Revenues: \$930,939
- Expenses: \$8,619,401
- Budget Requests: \$0

- **Clerk of Courts**

- Revenues: \$140,000
- Expenses: \$4,591,298
- Budget Requests: \$0

- **Judicial**

- Revenues: \$1,502,836
- Expenses: \$3,628,620
- Budget Requests: \$128,350
- Digital Evidence Storage & Management

Constitutional & Judicial Offices

- **Supervisor of Elections**

- Revenues: \$0
- Expenses: \$4,594,232
- Budget Requests: \$190,000
- \$170,000 Election Pollbook Stations;
- \$20,000 County Warehouse Materials

- **Sheriff**

- Revenues: \$18,762,010
- Expenses: \$144,305,206
- Budget Requests: \$546,661
- \$259,890 1.0 FTE Mental Health Deputy; \$259.890 1.0 FTE Community Services Deputy; \$26,881 PT to FT Audio Production Specialist for Combined Communication Center

Assistant County Manager Tommy Crosby

- **Budget & Fiscal Services**

- Office of Management & Budget; Risk; Procurement; and Fiscal Services
- Revenues: \$14,537,118
- Expenses: \$17,953,481
- Budget Requests: \$165,000 Open Gov Contract for Budget Book

- **Facilities Management**

- Revenues:\$100,195,291
- Expenses:\$116,257,296
- Budget Requests: \$0

Assistant County Manager Tommy Crosby

- **Non Departmental**

- **Revenues: \$517,143,726**

- **Includes Revenues Related to:**

- Taxes: \$267,132,353
- American Rescue Plan \$20,935,600
- 1 Cent Surtax: \$47,050,735
- Wild Spaces: \$10,151,083
- Health Insurance \$59,008,745
- Debt Service \$25,118,270
- Disaster Preparedness \$2,020,000

- **Non Departmental**

- **Expenses: \$194,876,453**

- **Includes Expenses Related to:**

- American Rescue Plan \$16,250,000
- Reserves \$78,982,319
- Special Expense \$50,538,113
- Debt Service \$27,269,393
- Disaster Preparedness \$2,000,000

Projects Underway

- Completion of Emergency Operations Center (EOC) / Fire Rescue Administration
- Environmental Protection Department
- Animal Services
- Civil Courthouse/Court Services
- Parking Garage
- Chilled Water Central Energy Plant

Commission Services & County Attorney

- **Commission Services**

- Revenues: \$0
- Expenses: \$1,207,175
- Budget Requests: \$0

- **County Attorney**

- Revenues: \$500
- Expenses: \$2,242,731
- Budget Requests: \$0

County Manager

- **County Manager's Office,
including Accreditation,
Agenda, and Community
Outreach**

- Revenues: \$200
- Expenses: \$2,742,420
- Budget Requests: \$0

- **Communications Office**

- Revenues: \$0
- Expenses: \$1,000,440
- Budget Requests: \$0

County Manager

- **Fire Rescue**

- Revenues: \$73,493,683
- Expenses: \$96,405,871
- Budget Requests: \$1,000,000 replace 150 Portable Radios

- **Environmental Protection Department**

- Revenues: \$18,813,409
- Expenses: \$43,582,533
- Budget Requests: \$20,000 Arborist Intern; \$51,383 Certification Pay; \$10,381 Overtime; \$582,031 Preserve Stewardship and Wildfire Prevention Trucks and Equipment

Budget Hearings

THURSDAY, SEPTEMBER 11, 2025 5:01 p.m.

- Adopt Proposed General County Millage and Budget.
- Adopt Proposed MSTU Law Enforcement Millage.
- Assessments: Adopt
- Fire – Updated - Tier 1 \$132.47 Tier 2 \$7.28.
- Stormwater \$60.00 per ERU – No Change.
- Solid Waste Tipping fee \$65.00 – No Change. No Changes to Collection rates.
- Sugarfoot \$10.00 per month – No Change.

TUESDAY, SEPTEMBER 23, 2025 5:01 p.m.

- Adopt Final General County Millage and Budget.
- Adopt Final MSTU Law Enforcement Millage.
- Adopt Hospital Assessment
- ***October 1, 2025***
- ***HAPPY BUDGET***
NEW YEAR!

Next Meeting
August 14, 1:30 PM