

Budget Presentation - FY27

Recommended Budget

Decision Unit Review

Departments/Programs

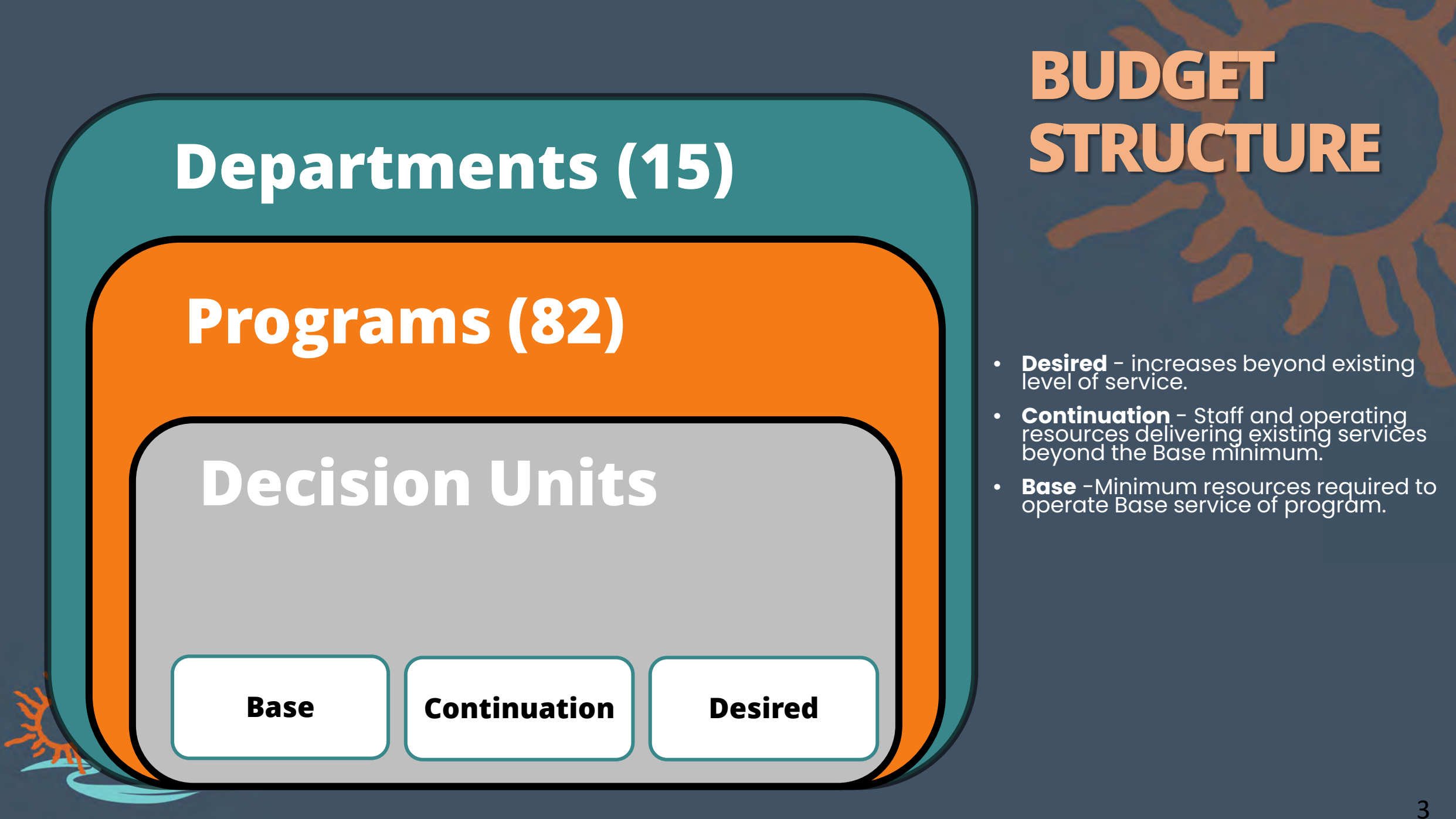


FY27 RECOMMENDED BUDGET DEPARTMENTS/PROGRAMS

FY27 RECOMMENDED BUDGET		
Category		Budget
Departments/Programs	\$	717,719,694
Other Programs		63,595,759
Constitutional Officers		335,492,118
Debt Service		97,124,999
Transfers		402,361,271
Capital Outlay		38,001,995
Reserves		1,020,223,328
	\$	2,674,519,164

} \$781,315,453





Departments (15)

Programs (82)

Decision Units

Base

Continuation

Desired

BUDGET STRUCTURE

- **Desired** – increases beyond existing level of service.
- **Continuation** – Staff and operating resources delivering existing services beyond the Base minimum.
- **Base** – Minimum resources required to operate Base service of program.

BUSINESS OPERATIONS BUDGET

DEPARTMENTS & PROGRAMS

Departments

- ☐ Community & Veterans Services
- ☐ Convention & Visitors Bureau
- ☐ County Administration
- ☐ County Attorney
- ☐ Development Services
- ☐ Financial Management
- ☐ Government Relations
- ☐ Human Resources
- ☐ Information Technology
- ☐ Natural Resources
- ☐ Property Management
- ☐ Public Safety
- ☐ Public Works
- ☐ Sports & Leisure Services
- ☐ Utilities

Other Funded County Programs

- ☐ Economic Development
- ☐ Courts/Judicial
- ☐ Other Community Services
- ☐ General Government
- ☐ Non-Profit Agencies - Youth
- ☐ Miscellaneous Programs
- ☐ Human Services -Public Safety



DECISION UNIT SUMMARY - OVERVIEW

Departments		Base	Continuation	Desired	Total	Positions
Community & Veterans Services	\$	7,591,626	\$ 8,002,045	\$ -	\$ 15,593,671	137
Convention and Visitors Bureau		6,941,878	8,978,676	-	15,920,554	32
County Administration		2,389,591	1,355,466	-	3,745,057	20
County Attorney		15,592,388	1,543,197	-	17,135,585	29
Development Services		24,092,239	4,986,918	-	29,079,157	188
Financial Management		7,845,324	4,636,098	-	12,481,422	117
Government Relations		10,103,473	2,337,953	-	12,441,426	104
Human Resources		77,087,622	3,467,401	-	80,555,023	39
Information Technology		27,948,957	3,743,227	-	31,692,184	85
Natural Resources		9,301,424	4,069,862	664,585	14,035,871	86
Property Management		45,664,074	14,885,061	3,038,784	63,587,919	299
Public Safety		49,743,014	21,690,090	-	71,433,104	404
Public Works		68,386,064	23,327,881	1,350,000	93,063,945	445
Sports & Leisure Services		16,398,434	6,871,494	-	23,269,928	177
Utilities		215,306,253	12,550,819	5,827,776	233,684,848	435
TOTAL	\$	584,392,361	\$ 122,446,188	\$ 10,881,145	\$ 717,719,694	2,597

Levels of Service

- Base
- Continuation
- Desired

Recurring vs. Non-recurring

Recurring Desired	\$	4,417,717
Non Recurring Desired		6,463,428
Total	\$	10,881,145

Other Programs		Base	Continuation	Desired	Total	Positions
Courts/Judicial	\$	2,537,016	\$ 4,745,236	\$ -	\$ 7,282,252	13
Economic Development		9,846,067	-	-	9,846,067	-
General Government		-	2,238,038	-	2,238,038	-
Health Care - Public Safety		14,597,593	2,190,979	-	16,788,572	-
Miscellaneous Programs		-	796,637	-	796,637	-
Human Services Non Profit Agencies - Youth		-	23,346,830	-	23,346,830	-
Other Community Services		-	3,297,363	-	3,297,363	-
TOTAL	\$	26,980,676	\$ 36,615,083	\$ -	\$ 63,595,759	13

GRAND TOTAL FUNDED	\$	611,373,037	\$ 159,061,271	\$ 10,881,145	\$ 781,315,453	2,610
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PULLING PROCESS

- The County Administrator has presented a balanced budget to the Commissioners.
- The pulling process consists of one Commissioner having the desire to fund (or unfund) an item that the County Administrator has recommended (or not) for funding, therefore one may “pull” the item.
- A fellow Commissioner must agree with the primary Commissioner and “second” to the pulled item.
- The Commissioner shall determine a recommendation of funding the pulled item.

UTILITIES DEPARTMENT

FY27 Recommended Budget

\$233,684,848

Programs:

- Potable Water System
- Wastewater System
- Solid Waste
- Utilities Business Operations

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 215,499,288	\$ 215,306,253	\$ (193,035)
Continuation	6,030,968	12,550,819	6,519,851
Desired	8,478,059	5,827,776	(2,650,283)
Total	\$ 230,008,315	\$ 233,684,848	\$ 3,676,533
Positions	483	435	(48)

- ❖ In FY26 Utilities Customer Service transferred to the new Customer Experience Division with Government Relations
- ❖ FY27 new requests consist of \$2.8 million Recurring and \$3.0 Non-Recurring costs with 4 positions



PUBLIC WORKS

FY27 Recommended Budget

\$93,063,945

Programs:

- Field Operations
- Project Management
- Traffic Management
- Infrastructure Engineering
- Fleet Services
- Stormwater Management & Operations
- Transit & Paratransit
- Maintenance Projects

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 69,521,312	\$ 68,386,064	\$ (1,135,248)
Continuation	22,422,374	23,327,881	905,507
Desired	5,622,940	1,350,000	(4,272,940)
Total	\$ 97,566,626	\$ 93,063,945	\$ (4,502,681)
Positions	447	445	(2)

❖ FY27 new requests consist of \$1.3 million Recurring costs and no new positions



HUMAN RESOURCES

FY27 RECOMMENDED BUDGET

\$80,555,023

Programs:

- Human Resources Services
- HR Business Partnership
- Employee Health Benefits

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 64,748,319	\$ 77,087,622	\$ 12,339,303
Continuation	12,860,367	3,467,401	(9,392,966)
Desired	-	-	-
Total	\$ 77,608,686	\$ 80,555,023	\$ 2,946,337
Positions	39	39	-



PUBLIC SAFETY

FY27 Recommended Budget \$71,433,104

Programs:

- Emergency Communications Center
- Emergency Medical Services (EMS)
- Emergency Management
- Beach Patrol
- Code Enforcement – Public Safety
- Aquatics
- Grants – Public Safety

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 54,067,561	\$ 49,743,014	\$ (4,324,547)
Continuation	12,739,562	21,690,090	8,950,528
Desired	267,500	-	(267,500)
Total	\$ 67,074,623	\$ 71,433,104	\$ 4,358,481
Positions	404	404	-



PROPERTY MANAGEMENT

FY27 Recommended Budget

\$63,587,919

Programs:

- Building Management
- Property Acquisition
- Construction Services
- Survey
- Replacement & Renewal Projects
- Grounds Maintenance
- Premier Sports Campus
- Stormwater Management

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 36,743,305	\$ 45,664,074	\$ 8,920,769
Continuation	19,057,520	14,885,061	(4,172,459)
Desired	6,422,156	3,038,784	(3,383,372)
Total	\$ 62,222,981	\$ 63,587,919	\$ 1,364,938
Positions	295	299	4

- ❖ FY27 new requests consist of \$3.1 million Non-Recurring costs and no new positions



INFORMATION TECHNOLOGY

FY27 Recommended Budget

\$31,692,184

Programs:

- Operations and Administration
- Client Services & Automated Systems Maintenance (ASM)
- Applications & Development/Project Management
- Geographic Information Systems (GIS)
- Telecommunications, Infrastructure and Data Center
- Radio Communications
- Business Services Project Management

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 25,231,775	\$ 27,948,957	\$ 2,717,182
Continuation	5,053,025	3,743,227	(1,309,798)
Desired	1,250,809	-	(1,250,809)
Total	\$ 31,535,609	\$ 31,692,184	\$ 156,575
Positions	85	85	-



DEVELOPMENT SERVICES

FY27 Recommended Budget

\$29,079,157

Programs:

- Building
- Planning and Zoning
- Comprehensive Planning
- Administration/Business Services
- Project Management
- Planning Engineering

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 20,343,354	\$ 24,092,239	\$ 3,748,885
Continuation	7,069,660	4,986,918	(2,082,742)
Desired	1,742,401	-	(1,742,401)
Total	\$ 29,155,415	\$ 29,079,157	\$ (76,258)
Positions	188	188	-



SPORTS & LEISURE SERVICES

FY27 Recommended Budget
\$23,269,928

Programs:

- Recreation Programs
- Library Services
- Premier Sports Campus

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 15,374,038	\$ 16,398,434	\$ 1,024,396
Continuation	6,722,163	6,871,494	149,331
Desired	158,941	-	(158,941)
Total	\$ 22,255,142	\$ 23,269,928	\$ 1,014,786
Positions	175	177	2



COUNTY ATTORNEY

FY27 RECOMMENDED BUDGET

\$17,135,585

Programs:

- Legal Representation
- Risk Management

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 17,213,780	\$ 15,592,388	\$ (1,621,392)
Continuation	1,465,767	1,543,197	77,430
Desired	-	-	-
Total	\$ 18,679,547	\$ 17,135,585	\$ (1,543,962)
Positions	29	29	-



CONVENTION & VISITORS BUREAU

FY27 RECOMMENDED BUDGET

\$15,920,554

Programs:

- Tourist Development
- Convention Center/Crosley Operations

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 12,905,660	\$ 6,941,878	\$ (5,963,782)
Continuation	3,833,246	8,978,676	5,145,430
Desired	-	-	-
Total	\$ 16,738,906	\$ 15,920,554	\$ (818,352)
Positions	32	32	-



COMMUNITY & VETERANS SERVICES

FY27 Recommended Budget
\$15,593,671

Programs:

- Neighborhood Connections
- County Probation
- Veterans Services
- Human Services/Community Services
- Community Development
- Animal Welfare
- Grants – Community & Veterans Services

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 13,048,844	\$ 7,591,626	\$ (5,457,218)
Continuation	1,895,911	8,002,045	6,106,134
Desired	731,816	-	(731,816)
Total	\$ 15,676,571	\$ 15,593,671	\$ (82,900)
Positions	136	137	1



NATURAL RESOURCES

FY27 Recommended Budget

\$14,035,871

Programs:

- Natural Resources Services
- Environmental Protection & Mining Regulations
- Ecological & Marine Resources
- Programming, Volunteer & Education
- Gopher Tortoise Site Recipient Program
- Agriculture & Extension
- Replacement & Renewal Environmental Lands
- Mitigation Program
- Grants – Natural Resources

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 6,867,944	\$ 9,301,424	\$ 2,433,480
Continuation	5,592,772	4,069,862	(1,522,910)
Desired	242,516	664,585	422,069
Total	\$ 12,703,232	\$ 14,035,871	\$ 1,332,639
Positions	82	86	4

- ❖ FY27 new requests consist of \$272,385 Recurring and \$392,200 Non-Recurring costs with 2 positions



FINANCIAL MANAGEMENT

FY27 Recommended Budget

\$12,481,422

Programs:

- Management & Budget
- Purchasing
- Fiscal Services

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 7,004,080	\$ 7,845,324	\$ 841,244
Continuation	4,548,910	4,636,098	87,188
Desired	-	-	-
Total	\$ 11,552,990	\$ 12,481,422	\$ 928,432
Positions	111	117	6



GOVERNMENT RELATIONS

FY27 RECOMMENDED BUDGET

\$12,441,426

Programs:

- Government Affairs Admin & Legislative Affairs
- Records/Information Management
- Process Improvement
- Grants Administration
- Economic Development
- CDBG Disaster Relief-Grants

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 9,039,574	\$ 10,103,473	\$ 1,063,899
Continuation	209,382	2,337,953	2,128,571
Desired	-	-	-
Total	\$ 9,248,956	\$ 12,441,426	\$ 3,192,470
Positions	49	104	55

- ❖ In FY26 Utilities Customer Service transferred to the new Customer Experience Division with Government Relations



COUNTY ADMINISTRATION

FY27 RECOMMENDED BUDGET

\$3,745,057

Programs:

- County Administration/Board of County Commissioners

Service Level	FY26 Adopted	FY27 Recommended	Inc/Dec
Base	\$ 3,625,693	\$ 2,389,591	\$ (1,236,102)
Continuation	46,357	1,355,466	1,309,109
Desired	-	-	-
Total	\$ 3,672,050	\$ 3,745,057	\$ 73,007
Positions	20	20	-



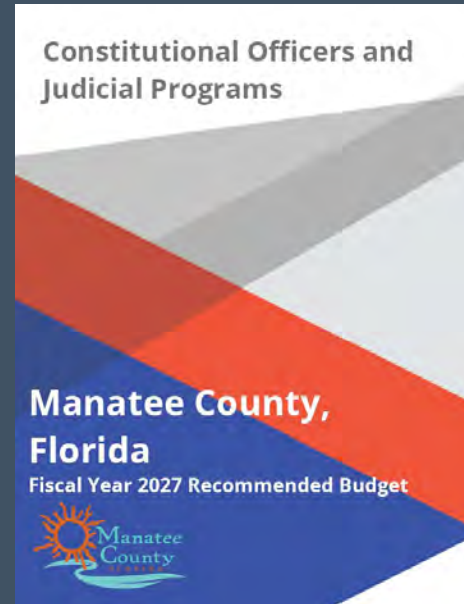
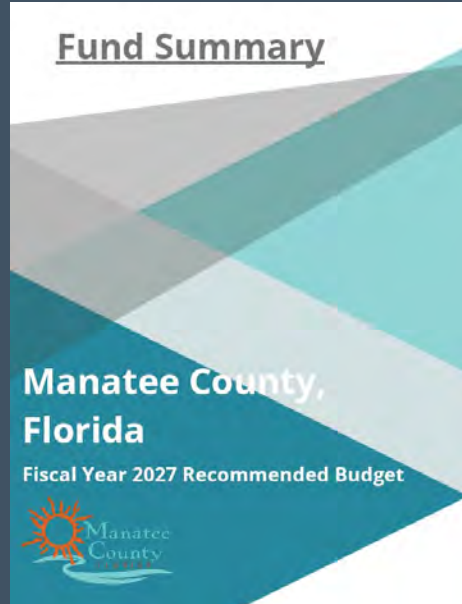
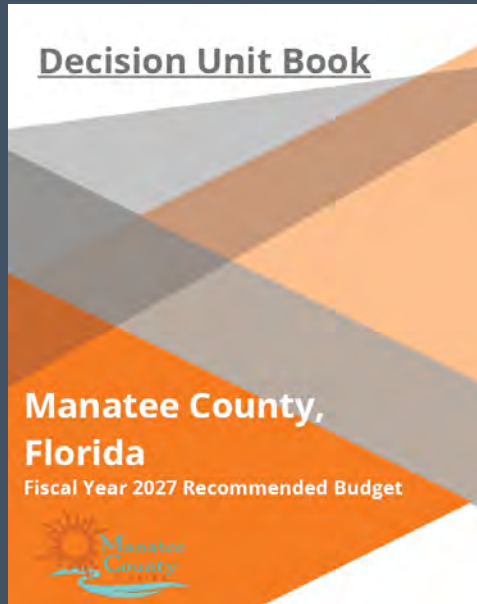
OTHER COUNTY FUNDED PROGRAMS

FY27 RECOMMENDED BUDGET
\$63,595,759

Program	FY26 Adopted	FY27 Recommended	Inc/Dec
Economic Development Programs	\$ 9,155,482	\$ 9,846,067	\$ 690,585
Courts/Judicial	7,531,620	7,282,252	(249,368)
Other Community Services	3,297,363	3,297,363	-
General Government	2,238,322	2,238,038	(284)
Non-Profit Agencies - Youth	21,401,269	23,346,830	1,945,561
Miscellaneous Programs	1,745,591	796,637	(948,954)
Health Care - Public Safety	16,562,860	16,788,572	225,712
Total	\$ 61,932,507	\$ 63,595,759	\$ 1,663,252
Positions	13	13	-



FY27 RECOMMENDED PUBLICATIONS



**FY27 Proposed Budget
Book Coming
August 2026**

**FY27 Adopted Budget
Book Coming
October 2026**

Current Stage in the Budget Process



QUESTIONS

