

Gilchrist County

Board of County Commissioners 2026-2027 Proposed Budget



Gilchrist County Commissioners

District 1: Sharon A. Langford

District 2: William “ Bill” Martin

District 3: Darrell Smith

District 4: Tommy Langford

District 5: Kenrick Thomas

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Budgetary Process

Annual budgets are legally adopted by the Board of County Commissioners, as directed by Florida Statute chapter 129.

The annual budget is prepared at the fund, department, and division level. The department directors submit requests for appropriations to the Clerk of Courts. The Clerk submits a recommended budget to the Board of County Commissioners. Public meetings specific to the budget are conducted during July and August. Public hearings on the proposed budget are held in September, with a final approval budget hearing held shortly before October 1st.

Governmental Funds

Governmental accounting is a specialized public-sector financial system designed to track taxpayer funds and ensure legal and budgetary compliance. Rather than maximizing profits its primary goal is transparency, citizen accountability, and managing resources for the public good.

Unlike the private sector's single-entity approach, governmental accounting relies on distinct rules, standards, and reporting methods. The County follows accounting and financial reporting standards established by the *Governmental Accounting Standards Board* (GASB).

Gilchrist County Governmental Funds

- **General Fund** – The General Fund is the general operating fund of the County. It is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund accounts for the activities involving all constitutional officers. The expenditures included are for county maintenance, courthouse operations, emergency management, library services, animal control, Hart Springs Park and various court-related areas. Road paving projects funded through *Small County Outreach Program* and *Small County Road Assistance Program* administered through the Florida Department of Transportation are accounted for in the General fund.
- **Special Revenue Funds:**
 - Fire District Fund – A special revenue fund used to account for the day-to-day activities for community fire services. Expenditures include salaries, training costs, station maintenance and administrative costs. The revenues are from the Fire Assessment and is collected along with property taxes.

- o Emergency Medical Services – This fund has revenues to pay expenditures for Advanced Life Support / Basic Life Support for per-hospital care and medical transport. The fund is supported by ambulance transport fees and a local Municipal Services Taxing Unit (MSTU) tax. The MSTU is a special ad valorem tax district authorized by Florida law.
 - o Transportation Fund (Road Department) – This fund is used to account for expenditures for planning, design, and ongoing maintenance for local roadways. Construction of roads is accounted for as part of the General Fund expenditures. Revenues collected through excise taxes on gasoline and diesel fuel fund the operations.
 - o Solid Waste Fund – This fund is used to account for expenditures for Solid Waste Operations. Funding comes from Solid Waste Assessment and Charges for Services.
- **Capital Projects Fund** – The Capital Projects fund is used to account for the acquisition and construction of capital assets for the County. Funding is received through State Grants or State Appropriations; Debt Proceeds and transfers from the General Fund. The County utilizes this fund to make debt payments for the recent jail construction.

GILCHRIST COUNTY, FLORIDA

FY2026-2027 BUDGET RECAP

FUND #	TITLE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	DIFFERENCE	RESERVE
001	General(Ad Valorem 8.5 mills)	28,499,452	27,026,234	1,473,218	
120	LETF	2,300	2,300	0	
121	FLETF	350	350	0	
122	Fire District Trust Fund	1,603,712	1,603,712	0	
125	Court Facilities	55,000	55,000	0	
135	Opioid Mitigation Fund	239,591	239,591	0	
140	Transportation	1,827,475	3,300,693	(1,473,218)	
160	State Atty/PD	254,266	254,266	0	
170	CDBG	1,298,634	1,298,634	0	
180	SHIP (Local Housing Assistance)	456,819	456,819	0	
190	911 Trust Fund	433,138	433,138	0	
192	Capital Traffic Surcharge	82,837	82,837	0	
301	Capital Outlay Projects	9,105,629	9,105,629	0	
410	EMS (MSTU 0.9026 mills)	3,517,321	3,517,321	0	
434	Solid Waste	1,478,296	1,478,296	0	
450	Law Enforcement Edu.	27,637	27,637	0	
470	Otter Springs Park	563,300	563,300	0	
				0	
				0	
				0	
				0	
	Totals	49,445,757	49,445,757	0	0

FY 2027 REQUESTED BUDGET

Gilchrist County, Florida Board of County Commissioners

This budget does not include raises for board departments and funds. Health insurance is increased by 7.50% for the 2027 budget year. The County contributes 100% of the single health insurance rate for full-time employees.

Changes for FY 2026-2027

During the legislative session, changes were made to the Florida Retirement System rates. These changes have been factored into the Personnel Services in this budget. Details of the rate changes are included with the following pages.

HISTORY OF SALARY AND BENEFITS

FY 2013 - \$600 cost of living annualized (\$0.29 per hour)

FY 2014 - \$500 cost of living annualized (\$0.24 per hour)

FY 2015 – No salary increase

FY 2016 – No salary increase

FY 2017 – 2% cost of living on Oct. 1, 2016

FY 2018 – Implementation of step pay plan was done during the year.
The increase was approximately \$230,000 for the Board

FY 2019 – 2% step increases on October 1, 2018

FY 2020 – 2% step increases on October 1, 2019

FY 2021 – 2% step increases on October 1, 2020

FY 2022 - \$1 increase was given effective October 1, 2021

FY 2023 - \$2 increase was given effective October 1, 2022

FY 2024 - \$1 increase was given effective October 1, 2023

FY 2025 – 2% step increase. Position changes include new base plus 1% per year of service to the County.

FY 2026 – 2% increase was given effective October 1, 2025

Position Control

2026 Approved

Dept	Description	Full Time	Part time No Benefits
1110	General Government	8.75	
1920	Courthouse	2.5	
1930	Other Buildings	3	
2410	Comm Development	3.25	
2411	Code Enforcement	1	
2510	Emergency Manage.	1.58	
3720	Soil & Water	4	
3730	County Extensions	3	1
5230	TDC	1	
5310	Veterans	0	1
6220	Animal Control	3	0.75
7110	Library	4	
7210	Hart Springs	4	6
Subtotal		39.08	8.75

E911	0	
Fire	9.83	
Solid Waste	10	3
Road Department	24.75	
EMS	17.34	2.5
N/A		
Sheriff	84	4
TC	9	
SOE	3	
Clerk	18	1
PA	7	
Subtotal	182.92	10.5

Total	222	19.25
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2027 Proposed

Dept	Description	Full Time	Part time No Benefits
1110	General Government	9	
1920	Courthouse	2	
1930	Other Buildings	3	
2410	Comm Development	3	
2411	Code Enforcement	1	
2510	Emergency Manage.	1.58	
3720	Soil & Water	4	
3730	County Extensions	3	1
5230	TDC	1	
5310	Veterans	0	1
6220	Animal Control	3	1
7110	Library	4	
7210	Hart Springs	4	6
Subtotal		38.58	9

E911	0	
Fire	9.83	
Solid Waste	11	3
Road Department	24.75	
EMS	17.34	2.5
Otter Springs	4	1.75
Sheriff	84	4
TC	9	
SOE	3	
Clerk	18	1
PA	7	
Subtotal	187.92	12.25

Total	226.5	21.25
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Retirement Contributions to FRS

% increase/(decrease) from 2026 to 2027	
Regular	-3.14%
Special Risk	7.25%
Elected Officials	16.7%
Senior Management	-1.9%
Drop	0.50%

Retirement Contributions to FRS History

		2022	2023	2024	2025	2026	2027
Regular	HA/RA	10.82	11.91	13.57	13.63	14.03	13.59
Special Risk	HB	25.89	27.83	32.67	32.79	35.19	37.74
Elected Officials	HI	51.42	57.00	58.68	58.68	46.14	53.85
Senior Management	HM	29.01	31.57	34.52	34.52	33.24	32.60
Drop	DP	18.34	18.60	21.13	21.13	22.02	22.12
Re-employed	U9	5.85	5.89	6.78	6.27	6.87	6.84

GILCHRIST COUNTY BOCC
REQUESTED REVENUE BUDGET

**FUND - 001 - GENERAL GOVERNMENT
REVENUE BUDGET - ANTICIPATED**

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-311-1100	CURRENT - UNINCORPORATED	11,350,692.00	10,934,273.45	12,717,898.00	11,581,900.00	13,429,603.00
001-311-2000	DELINQUENT AD VALOREM	12,000.00	7,039.41	12,000.00	8,900.00	12,000.00
	AD VALOREM TAXES	11,362,692.00	10,941,312.86	12,729,898.00	11,590,800.00	13,441,603.00
001-312-1000	TOURIST DEV TAX	92,610.00	190,127.04	92,610.00	156,200.00	125,000.00
001-312-6000	DISCRET. SALES SURTAXES	1,805,916.00	1,811,149.93	1,741,526.00	2,093,600.00	1,741,526.00
001-315-0000	COMM. SERVICES TAX	78,318.00	79,488.11	78,973.00	94,100.00	78,973.00
	SALES, USE & GAS TAXES	1,976,844.00	2,080,765.08	1,913,109.00	2,343,900.00	1,945,499.00
001-322-1000	BUILDING PERMITS	400,000.00	480,800.51	400,000.00	431,500.00	400,000.00
001-322-1010	E911 SIGNS	2,200.00	405.00	2,200.00	800.00	2,200.00
001-329-1000	ZONING PERMITS	85,000.00	129,625.00	85,000.00	127,600.00	85,000.00
001-329-1010	COMPT. PERMITS	1,000.00	50.00	1,000.00	0.00	1,000.00
	LICENSES & PERMITS	488,200.00	610,880.51	488,200.00	559,900.00	488,200.00
001-329-1240	BLDG SRCHG RETAINAGE	200.00	1,017.59	200.00	300.00	200.00
001-329-1300	ADMIN FEES-HOUSING ASSIS	0.00	7,000.00	0.00	3,500.00	3,500.00
	OTHER LICENSES & PERMITS	200.00	8,017.59	200.00	3,800.00	3,700.00
001-331-2130	OJP ILLEGAL ALIEN REIMB	1,387.00	0.00	1,387.00	0.00	1,387.00
001-331-2135	FEMA-HAZARD MITIGATION GRANT (HMPG)	332,875.00	332,875.00	0.00	0.00	0.00
001-331-2200	NCIC GRANT	0.00	4,200.00	0.00	2,100.00	0.00
001-331-2350	FEMA FUNDING	0.00	201,959.80	0.00	0.00	0.00
	FEDERAL GRANTS	334,262.00	539,034.80	1,387.00	2,100.00	1,387.00
001-334-100A	EMPA GRANT	105,806.00	72,084	105,806.00	105,809.00	105,806.00
001-334-100B	EMPG GRANT-FEDERAL	43,276.00	41,062	46,072.00	46,072.00	46,072.00
001-334-1080	SHERIFF OFFICE LEAP GRANT	0.00	0.00	0.00	9,432.20	0.00
001-334-1225	LESA STATE GRANT	486,422.00	525,871.98	601,256.00	601,256.00	601,256.00
001-334-1230	DEP VULNERABILITY STUDY GRANT	400,000.00	375,000	0.00	374,925.00	0.00
001-334-223E	HART SPRINGS BOAT RAMP	400,000.00	0.00	400,000.00	400,000.00	0.00
001-334-2270	FRDAP-HART SPGS REC PH I	50,000.00	0.00	50,000.00	50,000.00	0.00
001-334-2280	FRDAP-HART SPGS REC PH 2	50,000.00	0.00	50,000.00	50,000.00	0.00
001-334-2312	TUDEEN GRANT	282,000.00	0.00	316,444.00	0.00	0.00
001-334-5330	NW 30TH ST/NW 20TH AVE FR 129 TO 340	3,500,000.00	1,819,861.72	0.00	0.00	0.00
001-334-5332	CR138 FROM US129 TO SR47	5,510,000.00	911,165.19	5,938,625.00	2,376,738.17	0.00
001-334-5333	SCOP RESURF CR339 FR LEVY CO-US129	2,000,000.00	200,163.96	1,835,000.00	1,835,000.00	0.00
001-334-5334	SCOP RD CONST NE 30TH FR SR47-NE TERR	188,000.00	188,000	2,345,000.00	0.00	2,345,000.00
001-334-7100	AID TO LIBRARIES	50,884.00	48,599	50,884.00	58,296.00	58,296.00
	STATE GRANTS	13,066,388.00	4,181,808.39	11,739,087.00	5,907,528.37	3,156,430.00
001-335-1200	STATE SHARED REVENUES	537,459.00	583,309.59	561,793.00	615,300.00	561,793.00
001-335-1210	FISCALLY CONSTRAINED DIS	344,385.00	304,295.65	328,295.00	276,900.00	328,295.00
001-335-1220	AMEND 1-FISCALLY CONSTR.	1,000,000.00	1,677,333.00	1,000,000.00	1,655,962.00	1,000,000.00
001-335-1300	INSURANCE AGNTS CO LICEN	17,000.00	17,023.68	17,000.00	24,900.00	17,000.00
001-335-1400	MOBILE HOME LICENSES	13,000.00	16,813.82	13,000.00	28,400.00	13,000.00
001-335-1500	ALCOHOLIC BEVERAGE LIC.	2,500.00	2,191.66	2,500.00	300.00	2,500.00
001-335-1600	PARAMUTUAL TAX	204,248.00	204,247.50	204,248.00	204,247.50	204,248.00
001-335-1610	PARAMUTUL TX/HART SPRING	22,225.00	22,225.00	22,225.00	22,225.00	22,225.00
001-335-1800	LOC GOVT 1/2 CENT S/TAX	622,284.00	532,327.88	550,317.00	594,500.00	550,317.00
001-335-1820	LOC GVT 1/2[S TX-EME	1,537,717.00	1,564,659.55	1,528,758.00	1,588,500.00	1,528,758.00
001-335-4100	MOTOR FUEL TAX REBATE	7,500.00	16,324.69	7,500.00	9,100.00	7,500.00
001-335-4150	FLORIDA ARTS LIC PLATES	100.00	60.00	100.00	18.00	100.00

GILCHRIST COUNTY BOCC
REQUESTED REVENUE BUDGET

**FUND - 001 - GENERAL GOVERNMENT
REVENUE BUDGET - ANTICIPATED**

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-335-7900	STATE BOATING IMPROVE FD	7,000.00	2,961.89	7,000.00	8,100.00	7,000.00
001-335-9000	OTHER STATE SHARED REVENUES	0.00	0.00	0.00	2,000.00	0.00
	STATE SHARED REVENUES	4,315,418.00	4,943,773.91	4,242,736.00	5,030,452.50	4,242,736.00
001-336-1000	PAYMENT IN LIEU OF TAXES	33,920.00	33,724	33,920.00	33,920.00	33,920.00
001-336-1010	PMT IN LIEU OF TXS.FORVE	13,486.00	14,708	13,486.00	13,486.00	13,486.00
	PAYMENTS IN LIEU OF TAXES	47,406.00	48,432.00	47,406.00	47,406.00	47,406.00
001-341-1020	RECRDNG CRT REL TECH	7,300.00	10,377.84	7,300.00	11,000.00	7,300.00
001-341-1040	CRIME PREVENTION FD 775F	5,150.00	4,926.85	5,150.00	3,600.00	5,150.00
	COURT RELATED REVENUE	12,450.00	15,304.69	12,450.00	14,600.00	12,450.00
001-341-5100	TAX COLLECTOR FEES	252,842.00	221,353.97	267,515.00	219,000.00	274,799.00
001-341-5110	TAX COLLECTOR FEES-DRIVERS LICENSE	0.00	53,545.20	0.00	55,300.00	0.00
001-341-5200	SHERIFF FEES	25,000.00	119,479.34	25,000.00	97,400.00	90,000.00
001-341-5210	SECURITY SERVICES FEES	40,000.00	21,750.00	40,000.00	16,800.00	40,000.00
001-341-5300	INMATE MED REFUNDS	4,000.00	6,595.16	4,000.00	5,900.00	4,000.00
001-341-9110	CONTRACTUAL SVCS/DISPATC	70,103.00	0.00	70,103.00	70,103.00	70,103.00
001-341-9150	SCH BRD - RESOURCE OFFIC	200,000.00	200,000.00	200,000.00	237,000.00	237,000.00
001-341-9160	SCH BRD- XING GUARD	12,584.00	12,584.00	12,584.00	15,000.00	15,000.00
	GENERAL GOVERNMENT	604,529.00	635,307.67	619,202.00	716,503.00	730,902.00
001-342-3200	ROOM & BD/OTHER PRISONER	0.00	17,480.67	0.00	19,000.00	0.00
001-342-5010	CODE ENFORCEMENT-BELL	2,031.00	2,030.84	2,031.00	2,031.00	2,031.00
001-342-5030	CODE ENFMT-FANNING SPRNG	4,821.00	0.00	4,821.00	0.00	0.00
001-346-4010	ANIMAL CONTROL-BELL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
001-346-4020	ANIMAL CONTROL-TRENTON	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001-346-4030	ANIMAL CONTROL-FANNING S	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	PUBLIC SAFETY	30,452.00	43,111.51	30,452.00	44,631.00	25,631.00
001-347-2200	RECREATION/CAMPING	300,000.00	283,014.09	300,000.00	296,800.00	330,000.00
001-347-2300	RECREATION/DIVING	2,000.00	762.00	2,000.00	1,000.00	2,000.00
001-347-2310	DAILY POOL	1,800.00	0.00	1,800.00	0.00	1,800.00
001-347-2400	CONCESSION/TAXABLE ITEMS	45,000.00	66,521.01	45,000.00	48,000.00	45,000.00
001-347-2410	CONCESSION/NON TAX	2,000.00	1,763.41	2,000.00	2,700.00	2,000.00
001-347-2450	RECREATION/VENDING MACHI	2,500.00	7,133.83	2,500.00	6,700.00	2,500.00
001-347-2460	RECR/VEND NON TAXABLE	500.00	0.00	500.00	500.00	500.00
001-347-2500	RECREATION/PAVILLION RENTAL	22,500.00	25,808.94	22,500.00	25,000.00	22,500.00
001-347-2600	RECREATION/ RENTAL EQUIP	750.00	21.39	750.00	100.00	750.00
001-347-2610	RECR-STORAGE FEES	2,500.00	945.07	2,500.00	900.00	2,500.00
001-347-2620	HART SPRGS HOUSE RENTAL	12,000.00	14,788.98	12,000.00	13,800.00	12,000.00
001-347-2700	RECREATION/GATE FEES	140,000.00	306,957.93	140,000.00	200,000.00	220,000.00
001-347-2900	RECREATION/FAMILY PASSES	10,000.00	8,836.50	10,000.00	6,000.00	10,000.00
001-347-2960	RECREATION CASH OVER/SHO	0.00	372.61	0.00	60.00	0.00
001-347-2970	S/TAX COLLECTION ALLOW.	230.00	357.46	230.00	400.00	230.00
	RECREATION (HART SPRINGS)	541,780.00	717,283.22	541,780.00	601,960.00	651,780.00
001-347-3000	SANTA FE BOAT RAMP FEES	15,000.00	8,982.19	15,000.00	8,200.00	15,000.00
001-347-5150	RODEO ARENA FEES	0.00	250.00	0.00	440.00	0.00
	OTHER RECREATION	15,000.00	9,232.19	15,000.00	8,640.00	15,000.00
001-347-5910	ANIMAL CONTROL SERVICES	2,450.00	0.00	2,450.00	2,450.00	2,450.00
001-347-5920	DONATIONS-ANIMAL CONTROL	500.00	2,500.00	500.00	0.00	500.00

GILCHRIST COUNTY BOCC
REQUESTED REVENUE BUDGET

**FUND - 001 - GENERAL GOVERNMENT
REVENUE BUDGET - ANTICIPATED**

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
	ANIMAL CONTROL	2,950.00	2,500.00	2,950.00	2,450.00	2,950.00
001-348-1510	COURT INNOVATIONS 939.18	4,000.00	2,790.33	4,000.00	2,100.00	4,000.00
001-348-1520	LEGAL AIDE 939.185FS	4,000.00	2,790.33	4,000.00	2,100.00	4,000.00
001-348-1530	JUVENILE ALT 939.185	4,000.00	2,790.34	4,000.00	2,100.00	4,000.00
001-348-2610	LAW LIBRARY 939.185FS	4,000.00	2,790.33	4,000.00	2,100.00	4,000.00
001-348-4800	CHILD SUPPORT ENFORCEMEN	500.00	211.00	500.00	0.00	500.00
001-349-0020	INCARCERATION FEE-960.29	15,000.00	30,936.23	15,000.00	17,000.00	15,000.00
001-349-0030	COMMUNITY SERVICES HOURS	2,500.00	2,970.00	2,500.00	1,200.00	2,500.00
001-349-0060	ANIMAL CONTROL FINES	1,200.00	2,200.00	1,200.00	3,000.00	1,200.00
	COURT RELATED REVENUES	35,200.00	47,478.56	35,200.00	29,600.00	35,200.00
TOTAL CHARGES FOR SERVICE		1,242,361.00	1,470,217.84	1,257,034.00	1,418,384.00	1,473,913.00
001-354-0010	FINES-PARKS & RECREATION	500.00	0.00	500.00	0.00	500.00
001-354-0020	FINES - SOLID WASTE	0.00	167.00	0.00	0.00	0.00
	VIOLATIONS OF LOCAL ORD.	500.00	167.00	500.00	0.00	500.00
001-361-1000	INTEREST ON INVESTMENTS	275,000.00	303,999.61	275,000.00	208,300.00	275,000.00
001-361-1070	SBA INTEREST	1,500.00	1,711.52	1,500.00	1,300.00	1,500.00
001-361-1080	FLGIT INTEREST	60,000.00	133,489.46	60,000.00	60,300.00	60,000.00
	INTEREST REVENUE	336,500.00	439,200.59	336,500.00	269,900.00	336,500.00
001-362-0010	FLA ROCK ANNUAL FEE	14,781.00	15,923.41	15,923.00	15,923	15,923.00
001-362-0020	CFEC TOWER LEASE	1,800.00	1,350.00	1,800.00	1,800.00	1,800.00
001-362-0040	UF/WIC LEASE	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
001-362-0050	TOWER RENT-VERIZON	39,000.00	35,366.66	39,000.00	39,000.00	39,000.00
001-362-0060	LEASE - ROAMR	0.00	129,500.00	6,000.00	6,000.00	6,000.00
001-365-1000	SALE OF SURPLUS PROPERTY	0.00	16,739.75	0.00	16,740.00	0.00
001-366-1070	DONATION TO EMERGENCY MANAGEMENT	0.00	100.00	0.00	0.00	0.00
001-366-1060	DONATION TO LIBRARY	500.00	7,000.00	500.00	0.00	500.00
001-369-3000	REFUND PRIOR YR EXP	0.00	4,347.42	0.00	0.00	0.00
	RENTS AND ROYALTIES	66,881.00	221,127.24	74,023.00	90,263.00	74,023.00
001-369-3470	LIBRARY/FEES & FINES	2,000.00	6,919.74	2,000.00	6,500.00	2,000.00
001-369-3500	MONUMENT BRICK SALES	500.00	0.00	500.00	0.00	500.00
001-369-8510	INSURANCE REIMB	0.00	20,767.77	0.00	26,774.46	0.00
001-369-9000	OTHER MISC REVENUES	0.00	11,018.11	0.00	122,490.02	0.00
001-369-9050	REIMB GSWCD-CONS TECHN	240,000.00	93,490.82	240,000.00	151,200.00	271,496.00
001-369-9500	MISC REV/VALUE ADJ BOARD	0.00	655.50	0.00	588.00	0.00
	OTHER MISCELLANEOUS REVENUES	242,500.00	132,851.94	242,500.00	307,552.48	273,996.00
	MISCELLANEOUS REVENUES	645,881.00	793,179.77	653,023.00	667,715.48	684,519.00
001-381-1900	TRANSF IN- F190	0.00	0.00	164,589.00	164,589.00	88,848.00
001-381-3010	TRF IN - CAPITAL 301	0.00	0.00	777,420.00	777,420.00	0.00
	TRANSFERS IN	0.00	0.00	942,009.00	942,009.00	88,848.00
001-384-0010	DEBT PROCEEDS - SPRING RIDGE	1,276,061.00	1,300,000.00	0.00	0.00	0.00
	DEBT PROCEEDS	1,276,061.00	1,300,000.00	0.00	0.00	0.00
001-399-8000	EST UNCOLLECTED REVENUE	-987,320.00	0.00	-1,050,859.00	0.00	-1,032,081.00
001-399-9000	BALANCE FORWARD(BUDGET)	13,750,872.00	0.00	7,556,905.00	0.00	3,956,792.00

GILCHRIST COUNTY BOCC
REQUESTED REVENUE BUDGET

FUND - 001 - GENERAL GOVERNMENT
REVENUE BUDGET - ANTICIPATED

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026	2027
					Projection	REQUESTED
	BUDGET BALANCING	12,763,552.00	0.00	6,506,046.00	0.00	2,924,711.00
	TOTAL GENERAL FUND REVENUES	47,519,765.00	26,917,589.75	40,520,635.00	28,513,995.35	28,499,452.00

General Government - 11100

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 675,737	\$ 788,433	\$ 807,333	\$ 810,871	0.4%
Operating Expenses	\$ 1,067,942	\$ 979,543	\$ 896,922	\$ 888,181	-1.0%
Capital Outlay	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	-100.0%
Debt Service	\$ 50,076	\$ 50,076	\$ 367,575	\$ 324,926	-11.6%
Total	\$ 1,798,755	\$ 1,823,052	\$ 2,076,830	\$ 2,023,978	-3%

ACTUAL	2023	2024	2025
Personal Services	\$ 651,146	\$ 727,186	\$ 766,269
Operating Expenditures	\$ 808,625	\$ 1,141,966	\$ 979,771
Capital Outlay	\$ -	\$ -	\$ 12,300
Debt Service	\$ 50,076	\$ 50,076	\$ 82,797
Total	\$ 1,509,847	\$ 1,919,228	\$ 1,841,137

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -510- GENERAL GOVERNMENT SERVICES
DEPT 11100 GENERAL GOVERNMENT

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-11100-000000	GENERAL GOVERNMENT					
001-11100-511000	EXECUTIVE SALARIES	317,944.00	324,408.14	321,508.00	338,010.11	329,925.00
001-11100-512000	REGULAR SALARIES & WAGES	174,886.00	185,844.24	198,948.00	234,524.97	182,312.00
001-11100-521000	FICA TAXES	37,702.00	34,849.84	39,542.00	37,481.10	39,454.00
001-11100-521100	MEDICARE	0.00	1,356.80	0.00	3,424.96	0.00
001-11100-522000	RETIREMENT CONTRIBUTIONS	176,583.00	154,873.75	173,494.00	148,483.90	173,832.00
001-11100-523000	LIFE & HEALTH INSURANCE	80,762.00	64,493.83	73,285.00	78,738.30	84,775.00
001-11100-524000	WORKERS' COMPENSATION	556.00	442.84	556.00	615.00	573.00
	PERSONAL SERVICES	788,433.00	766,269.44	807,333.00	841,278.35	810,871.00
001-11100-531010	PROFESSIONAL SERVICES	282,000.00	200,321.40	90,000.00	43,292.00	90,000.00
001-11100-531120	SMALL COUNTY COALITION	4,600.00	4,543.90	4,600.00	4,543.90	4,600.00
001-11100-531370	PROF SVCS/DRUG SCREEN	200.00	97.00	200.00	10.00	100.00
001-11100-531510	PROF SVCS/MUNICIPAL CODE	5,000.00	1,955.55	5,000.00	0.00	5,000.00
001-11100-531540	EDP MAINTENANCE & LICENS	30,000.00	8,501.00	30,000.00	27,296.30	30,000.00
001-11100-540990	TRAVEL & PER DIEM/BOARD	20,000.00	23,120.92	20,000.00	21,443.89	20,000.00
001-11100-541000	COMMUNICATIONS & FREIGHT	25,000.00	28,798.51	25,000.00	35,177.38	35,000.00
001-11100-541020	COMM & FREIGHT/POSTAGE	15,000.00	-619.35	15,000.00	4,348.40	18,000.00
001-11100-543000	UTILITY SERVICES	10,000.00	1,860.50	11,000.00	2,540.84	11,000.00
001-11100-544010	RENTALS & LEASES	5,000.00	1,600.00	5,000.00	4,471.25	5,000.00
001-11100-545000	INSURANCE	350,000.00	432,366.39	450,000.00	411,486.20	425,000.00
001-11100-546000	REPAIR & MAINTENANCE SVC	5,000.00	23,975.21	5,000.00	36,525.00	5,000.00
001-11100-547000	PRINTING & BINDING	0.00	6,811.54	0.00	1,021.03	1,000.00
001-11100-548000	PROMOTIONAL ACTIVITIES	0.00	3,104.56	0.00	1,634.20	1,700.00
001-11100-549010	OTHER CURRENT CHARGES	500.00	12,903.31	500.00	4,668.81	500.00
001-11100-549040	CREDIT CARD FEES	500.00	0.00	500.00	0.00	500.00
001-11100-549110	EMPLOYEE RECOGN/PLAQUES	500.00	0.00	500.00	480.92	500.00
001-11100-549250	NOTICES	0.00	350.00	0.00	1,535.13	1,500.00
001-11100-549300	RECORDING FEES	2,000.00	237.27	2,000.00	1,140.63	2,000.00
001-11100-549800	ADVERTISING	4,000.00	3,227.65	4,000.00	2,589.87	3,000.00
001-11100-549820	TRENTON:DOWNTOWN REDEVEL	180,000.00	172,415.17	190,279.00	185,904.35	190,279.00
001-11100-551000	OFFICE SUPPLIES	7,500.00	9,843.07	7,500.00	7,377.97	6,500.00
001-11100-552010	OPERATING SUPPLIES	5,000.00	16,628.42	5,000.00	8,514.51	6,000.00
001-11100-552100	OPER SUPP/FUEL & LUBE	4,000.00	1,172.83	2,500.00	894.90	2,500.00
001-11100-552350	OPER SUPPLIES/UNIFORMS	600.00	765.29	700.00	353.06	700.00
001-11100-552410	OP SUPP/EQUIP < \$5000	3,000.00	7,595.25	3,000.00	0.00	3,000.00
001-11100-554000	DUES/MEMBER/TRAIN	10,000.00	8,946.30	10,000.00	7,877.00	10,000.00
001-11100-554010	DUES/MEMBER-NACO	450.00	0.00	450.00	0.00	450.00
001-11100-554020	DUES/MEMBER-FL ASSOC CO	2,880.00	2,380.00	2,380.00	2,380.00	2,380.00
001-11100-554030	N.FL. ECON DEV COUNCIL	1,813.00	1,869.10	1,813.00	0.00	1,972.00
001-11100-554040	NCRWA ANNUAL ASSESSMT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	OPERATING	979,543.00	979,770.79	896,922.00	822,507.52	888,181.00
001-11100-563420	FINANCE PLUS / SERVER UPGRADE	5,000.00	0.00	0.00	0.00	0.00
001-11100-564000	MACH&EQUIP \$5000 OR MORE	0.00	12,299.75	0.00	6,867.27	0.00
	CAPITAL	5,000.00	12,299.75	0.00	6,867.27	0.00
001-11100-571000	PRINCIPAL	44,929.00	44,947.81	46,104.00	46,045.09	23,340.00
001-11100-571010	FLGFC PRINCIPAL	0.00	0.00	260,000.00	260,000.00	260,000.00
001-11100-572000	INTEREST	5,147.00	5,127.13	3,971.00	3,856.13	2,586.00
001-11100-572010	INTEREST-FLGFC POOLED COMMERCIAL PAPER	0.00	32,721.93	57,500.00	38,964.86	39,000.00
	DEBT SERVICE	50,076.00	82,796.87	367,575.00	348,866.08	324,926.00
	TOTAL DEPARTMENT	1,823,052.00	1,841,136.85	2,071,830.00	2,019,519.22	2,023,978.00

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -510- GENERAL GOVERNMENT SERVICES
DEPT 11100 GENERAL GOVERNMENT

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
	NOTE:					
	Debt Service:					
	Dominion voting equipment	24,149.00		24,149.00		-
	Courthouse roof and windows project	25,926.00		25,926.00		25,926.00
	Spring Ridge Paving Loan	-		317,500.00		299,000.00
	Professional Services					
	DEP Vulnerability Study	272,000.00				

Fuel Depot - 19150

BUDGET	2024	2025	2026	2027
Expenditures	\$ 32,850	\$ 32,850	\$ 32,850	\$ 32,850

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -510- GENERAL GOVERNMENT SERVICES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-13100-000000	FINANCE & ADMINISTRATIVE					
001-13100-531090	PROF SERV/TAX DEED SALE	30,000.00	14,521.00	24,000.00	24,000	24,000.00
001-13100-542500	TRANSPORT/POSTAGE	14,000.00	18,402.42	20,000.00	12,400.00	20,000.00
	TOTAL	44,000.00	32,923.42	44,000.00	36,400.00	44,000.00
001-13400-000000	ACCOUNTING & AUDITING					
001-13400-532000	ACCOUNTING & AUDITING	99,000.00	96,000.00	102,000.00	102,000.00	105,000.00
001-14100-000000	LEGAL COUNSEL					
001-14100-531950	PROF SVCS/RETAINER	94,210.00	94,439.88	100,000.00	100,000.00	100,000.00
001-19100-000000	STORM					
001-19100-512000	REGULAR SALARIES & WAGES	15,000.00	4,419.71	15,000.00	0.00	15,000.00
001-19100-521000	FICA TAXES	1,000.00	437.46	1,000.00	0.00	1,000.00
001-19100-522000	RETIREMENT CONTRIBUTIONS	2,200.00	614.99	2,200.00	0.00	2,200.00
001-19100-523000	LIFE & HEALTH INSURANCE	1,500.00	0.00	1,500.00	0.00	1,500.00
001-19100-531010	PROFESSIONAL SERVICES	0.00	1,395.00	0.00	0.00	0.00
001-19100-552060	OPER SUPPLIES/DISASTER	25,000.00	68,248.48	25,000.00	0.00	25,000.00
001-19100-563100	IMPR OTHER THAN BUILDING - HMPG	0.00	23,260.50	0.00	330.00	0.00
	TOTAL	44,700.00	98,376.14	44,700.00	330.00	44,700.00
001-19150-000000	FUEL DEPOT OPERATIONS					
001-19150-531010	PROFESSIONAL SERVICES	400.00	0.00	400.00	400.00	400.00
001-19150-543110	FL DEP FEES & PERMITS	100.00	0.00	100.00	0.00	100.00
001-19150-545000	INSURANCE	2,350.00	0.00	2,350.00	0.00	2,350.00
001-19150-546000	REPAIR & MAINTENANCE SVC	5,000.00	4,240.13	5,000.00	5,000.00	5,000.00
001-19150-551000	OFFICE SUPPLIES	0.00	799.00	0.00	799.00	0.00
001-19150-552180	UNLEADED GAS-FUEL DEPOT	10,000.00	43,618.20	10,000.00	10,000.00	10,000.00
001-19150-552190	NO 2 DIESEL-FUEL DEPOT	10,000.00	57,938.09	10,000.00	10,000.00	10,000.00
001-19150-552220	FUEL ADDITIVES	5,000.00	13,184.88	5,000.00	13,184.00	5,000.00
	TOTAL	32,850.00	119,780.30	32,850.00	39,383.00	32,850.00
	TOTAL	314,760.00	441,519.74	323,550.00	278,113.00	326,550.00

**Gilchrist County
2026/2027 Court Budget
Budget Request**

Gilchrist County's Reimbursement To Alachua County For Circuit Wide Expense

Budget Element

Operating Expenses	\$ 7,440
Alternative Sanctions Coordinator	\$ 4,586
Courier/Purchasing Technician	\$ 3,665
Information Systems Department	\$ 21,624
Pro Se Case Manager	<u>\$ 16,759</u>
Total	\$ 54,074

Certain costs that are the responsibility of the county may not be reflected in this budget. These include expenses not tracked by Court Administration, such as communications, facilities, and security.

**FUND - 001 - GENERAL GOVERNMENT
COURT RELATED**

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-16200-000000	COUNTY COURT					
001-16200-541000	COMMUNICATIONS & FREIGHT	3,500.00	2,838.34	3,500.00	3,500.00	3,500.00
001-16200-544010	RENTALS & LEASES	1,000.00	0.00	1,000.00	1,000	1,000.00
	TOTAL	4,500.00	2,838.34	4,500.00	4,500.00	4,500.00
001-16210-000000	CIRCUIT COURT GENERAL					
001-16210-531290	INFO SYSTEM NETWORK SUPP	20,900.00	24,298.50	21,391.00	14,800.00	21,624.00
001-16210-531560	PROF SERV/PURCHASING TEC	3,437.00	4,223.31	3,517.00	2,500.00	3,665.00
001-16210-531570	PROF SERV/PRO SE CASE MG	15,747.00	19,145.13	16,095.00	11,000.00	16,759.00
001-16210-531580	ALTERNATIVE SANCTIONS CO	4,315.00	5,323.60	4,416.00	3,200.00	4,586.00
001-16210-534030	CIRCUIT WIDE ST ATT	13,950.00	0.00	16,095.00	0.00	16,095.00
001-16210-534260	CIRCUITWIDE OPERATING	7,440.00	8,812.96	7,440.00	6,600.00	7,440.00
001-16210-540050	PR-TRAVEL & PER DIEM	6,000.00	1,000.08	6,000.00	900.00	6,000.00
001-16210-541000	COMMUNICATIONS & FREIGHT	1,780.00	0.00	1,780.00	0.00	1,780.00
	TOTAL	73,569.00	62,803.58	76,734.00	39,000.00	77,949.00
001-16220-000000	CIRCUIT COURT DJJ					
001-16220-531430	PROF SCVS / DJJ	6,031.00	0.00	6,031.00	6,031	6,031.00
001-16230-000000	ADDTL COURT COST/CRIME					
001-16230-531450	JUV ALTER 939.185	3,645.00	2,790.34	3,645.00	3,200.00	3,645.00
001-16230-531460	LEGAL AIDE 939.185FS	3,645.00	2,790.33	3,645.00	3,200.00	3,645.00
001-16230-531470	COURT INOVATIONS 939.185	67,094.00	0.00	89,791.00	0.00	89,791.00
001-16230-549690	CRIME PREVENTION FD 755F	22,000.00	106,447.00	3,000.00	0.00	3,000.00
001-16230-564670	CRIME PREV >\$1000	20,000.00	0.00	3,000.00	0.00	3,000.00
001-16230-566030	LAW LIBRARY 939.185FS	4,242.00	0.00	3,645.00	0.00	3,645.00
	TOTAL	120,626.00	112,027.67	106,726.00	6,400.00	106,726.00
001-16830-000000	GUARDIAN AD LITEM					
001-16830-541000	COMMUNICATIONS & FREIGHT	2,100.00	1,412.87	2,100.00	675.00	2,100.00
001-16830-544010	RENTALS & LEASES	10,000.00	8,872.42	10,000.00	475.00	10,000.00
001-16830-546000	REPAIR & MAINTENANCE SVC	300.00	799.75	300.00	0.00	300.00
001-16830-551000	OFFICE SUPPLIES	2,000.00	588.56	2,000.00	625.00	2,000.00
001-16830-552410	OP SUPP/EQUIP < \$5000	900.00	638.75	900.00	775.00	900.00
	TOTAL	15,300.00	12,312.35	15,300.00	2,550.00	15,300.00
	TOTAL COURT RELATED	220,026.00	189,981.94	209,291.00	58,481.00	210,506.00

Courthouse Operations - 19200

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 99,983	\$ 127,815	\$ 121,516	\$ 121,470	0.0%
Operating Expenses	\$ 114,250	\$ 114,250	\$ 114,750	\$ 110,650	-3.6%
Capital Outlay	\$ 105,000	\$ 50,000	\$ 25,000	\$ 10,000	-60.0%
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 319,233	\$ 292,065	\$ 261,266	\$ 242,120	-7.3%

ACTUAL	2023	2024	2025
Personal Services	\$ 114,702	\$ 91,846	\$ 116,908
Operating Expenditures	\$ 147,081	\$ 120,273	\$ 119,587
Capital Outlay	\$ -	\$ 38,232	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ 261,783	\$ 250,351	\$ 236,495

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -510- GENERAL GOVERNMENT SERVICES
DEPT 19200 COURTHOUSE OPERATIONS

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-19200-000000	COURTHOUSE OPERATIONS					
001-19200-512000	REGULAR SALARIES & WAGES	87,110.00	80,541.92	86,097.00	77,652.44	81,535.00
001-19200-521000	FICA TAXES	6,664.00	6,053.71	6,425.00	5,749.37	6,237.00
001-19200-522000	RETIREMENT CONTRIBUTIONS	11,873.00	11,041.81	11,782.00	10,894.69	11,081.00
001-19200-523000	LIFE & HEALTH INSURANCE	20,570.00	17,998.02	15,700.00	21,404.65	21,179.00
001-19200-524000	WORKERS' COMPENSATION	1,598.00	1,272.77	1,512.00	1,124.03	1,438.00
	PERSONAL SERVICE	127,815.00	116,908.23	121,516.00	116,825.18	121,470.00
001-19200-531010	PROFESSIONAL SERVICES	1,000.00	1,688.36	1,500.00	1,044.05	1,500.00
001-19200-531370	PROF SVCS/DRUG SCREEN	100.00	33.50	100.00	50.95	100.00
001-19200-541000	COMMUNICATIONS & FREIGHT	8,000.00	6,280.10	8,000.00	7,166.47	8,000.00
001-19200-543000	UTILITY SERVICES	45,000.00	50,600.66	49,500.00	43,104.87	49,500.00
001-19200-545000	INSURANCE	1,500.00	1,280.00	1,500.00	1,309.00	1,400.00
001-19200-546000	REPAIR & MAINTENANCE SVC	50,000.00	42,551.82	45,000.00	17,235.51	35,000.00
001-19200-551000	OFFICE SUPPLIES	500.00	0.00	500.00	0.00	500.00
001-19200-552010	OPERATING SUPPLIES	6,000.00	9,597.17	6,000.00	16,997.17	12,000.00
001-19200-552350	OPER SUPPLIES/UNIFORMS	150.00	219.93	150.00	0.00	150.00
001-19200-552410	OP SUPP/EQUIP < \$5000	1,000.00	5,837.56	1,000.00	234.21	1,000.00
001-19200-552500	OPER.SUPPLIES-LINEN	1,000.00	1,497.87	1,500.00	1,532.86	1,500.00
	OPERATING	114,250.00	119,586.97	114,750.00	88,675.10	110,650.00
001-19200-564000	MACH&EQUIP \$5000 OR MORE	50,000.00	0.00	25,000.00	0.00	10,000.00
	TOTAL	292,065.00	236,495.20	261,266.00	205,500.28	242,120.00
	REPAIR & MAINTENANCE INCREASE					
	Lighting Upgrade / Blinds	50,000.00		25,000.00		10,000.00

Other Bldg Operations - 19300

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 178,064	\$ 176,035	\$ 198,448	\$ 204,852	3.2%
Operating Expenses	\$ 144,000	\$ 144,000	\$ 154,950	\$ 155,700	0.5%
Capital Outlay	\$ 448,833	\$ 448,833	\$ 5,000	\$ 5,000	0.0%
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 770,897	\$ 768,868	\$ 358,398	\$ 365,552	2.0%

ACTUAL	2023	2024	2025
Personal Services	\$ 170,087	\$ 151,210	\$ 184,606
Operating Expenditures	\$ 169,016	\$ 193,141	\$ 245,013
Capital Outlay	\$ 59,776	\$ 3,442	\$ 176,556
Debt Service	\$ -	\$ -	\$ -
Total	\$ 398,879	\$ 347,793	\$ 606,175

Decrease in Capital Outlay is the
Hazard Mitigation Grant for the
Sheriff Office moved to Fund 301.

FUNCTION -510- GENERAL GOVERNMENT SERVICES
DEPT 19300 OTHER BUILDING OPERATIONS

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-19300-000000	OTHER BUILDING OPERATIONS					
001-19300-512000	REGULAR SALARIES & WAGES	119,205.00	131,567.35	134,552.00	135,170.91	140,650.00
001-19300-521000	FICA TAXES	9,119.00	10,321.31	10,293.00	10,280.38	10,760.00
001-19300-522000	RETIREMENT CONTRIBUTIONS	16,248.00	18,666.41	18,878.00	22,398.18	19,114.00
001-19300-523000	LIFE & HEALTH INSURANCE	26,921.00	20,432.99	29,699.00	27,206.28	31,768.00
001-19300-524000	WORKERS' COMPENSATION	4,542.00	3,617.60	5,026.00	3,736.37	2,560.00
	PERSONAL SERVICES	176,035.00	184,605.66	198,448.00	198,792.11	204,852.00
001-19300-531010	PROFESSIONAL SERVICES	1,000.00	100.00	500.00	137.00	500.00
001-19300-531370	PROF SVCS/DRUG SCREEN	500.00	10.00	250.00	102.00	100.00
001-19300-541000	COMMUNICATIONS & FREIGHT	1,500.00	1,107.95	1,000.00	673.00	1,000.00
001-19300-543000	UTILITY SERVICES	28,000.00	34,602.88	30,800.00	29,516.00	30,000.00
001-19300-544010	RENTALS & LEASES	500.00	0.00	500.00	208.00	500.00
001-19300-545000	INSURANCE	3,000.00	4,349.00	4,400.00	3,637.00	3,700.00
001-19300-546000	REPAIR & MAINTENANCE SVC	90,000.00	145,569.16	100,000.00	58,152.00	80,000.00
001-19300-549450	LICENSES	0.00	260.36	0.00	0.00	0.00
001-19300-552010	OPERATING SUPPLIES	1,000.00	25,422.45	1,000.00	59,476.00	21,000.00
001-19300-552100	OPER SUPP/FUEL & LUBE	14,000.00	15,620.05	12,000.00	13,535.00	12,000.00
001-19300-552350	OPER SUPPLIES/UNIFORMS	2,500.00	2,539.16	2,500.00	3,418.00	3,400.00
001-19300-552400	OPER SUPPLIES/TOOLS	1,000.00	1,445.14	1,000.00	0.00	1,000.00
001-19300-552410	OP SUPP/EQUIP < \$5000	1,000.00	13,987.14	1,000.00	3,133.00	2,500.00
	OPERATING	144,000.00	245,013.29	154,950.00	171,987.00	155,700.00
001-19300-563100	IMPROVEMENTS OTHER THAN BLDG - HMPG	443,833.00	176,556.43	0.00	6,067.50	0.00
001-19300-564000	MACH&EQUIP \$5000 OR MORE	5,000.00	0.00	5,000.00	10,343.00	5,000.00
	CAPITAL	448,833.00	176,556.43	5,000.00	16,410.50	5,000.00
	TOTAL	768,868.00	606,175.38	358,398.00	387,189.61	365,552.00
	SHERIFF Office Hardening - Hazard Mitigation	443,833.00		MOVED TO 301		

Detention & Correction - 23100

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ -	\$ -	\$ -	\$ -	
Operating Expenses		\$ 513,300	\$ 513,300	\$ 169,300	\$ 169,300	0.0%
Capital Outlay		\$ -	\$ -	\$ -	\$ -	
Debt Service		\$ -	\$ -	\$ -	\$ -	
Total		\$ 513,300	\$ 513,300	\$ 169,300	\$ 169,300	0.0%
ACTUAL		2023	2024	2025		
Personal Services	\$	-	\$ -	\$ -		
Operating Expenditures	\$	942,327	\$ 726,682	\$ 257,919		
Capital Outlay	\$	-	\$ -	\$ -		
Debt Service	\$	-	\$ -	\$ -		
Total	\$	942,327	\$ 726,682	\$ 257,919		

Medical Examiner - 27100

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ -	\$ -			
Operating Expenses	\$ 84,500	\$ 102,262	\$ 124,500	\$ 134,500	8.0%
Capital Outlay	\$ -	\$ -			
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 102,262	\$ 124,500	\$ 124,500	\$ 134,500	8.0%

ACTUAL	2023	2024	2025
Personal Services	\$ -		
Operating Expenditures	\$ 108,022	\$ 126,762	\$ 131,755
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ 108,022	\$ 126,762	\$ 131,755

FUND - 001 - GENERAL FUND
FUNCTION - 520 - PUBLIC SAFETY

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-21100-000000	LAW ENFORCEMENT					
001-21100-524000	WORKERS' COMPENSATION	60,000.00	59,735.75	60,000.00	44,604.52	60,000.00
001-22500-000000	AID TO GOVERNMENT					
001-22500-581010	AIDS TO GOVERNMENT AGENC	14,651.00	14,110.53	14,651.00	14,110.53	14,651.00
001-23100-000000	DETENTION & CORRECTION					
001-23100-531010	PROFESSIONAL SERVICES	0.00	4,708.19	1,000.00	51.00	1,000.00
001-23100-531490	JUSTICE BENEFITS SERVICE	1,500.00	338.14	1,500.00	0.00	1,500.00
001-23100-533010	I/M DETENTION SERVICES	75,000.00	140,540.00	20,000.00	31,594.00	20,000.00
001-23100-534360	INMATE HOSPITAL	300,000.00	82,445.09	125,000.00	23,789.30	125,000.00
001-23100-534370	INMATE MED SERVICES	50,000.00	120.50	10,000.00	155.00	10,000.00
001-23100-541000	COMMUNICATIONS & FREIGHT	1,200.00	1,062.35	1,200.00	305.00	1,200.00
001-23100-543000	UTILITY SERVICES	600.00	555.12	600.00	418.00	600.00
001-23100-545040	INSURANCE/SHERIFF'S MEDI	75,000.00	0.00	0.00	0.00	0.00
001-23100-546000	REPAIR & MAINTENANCE SVC	10,000.00	23,488.66	10,000.00	29,695.00	10,000.00
001-23100-552010	OPERATING SUPPLIES	0.00	0.00	0.00	5,549.00	0.00
001-23100-552410	OP SUPP/EQUIP < \$1000	0.00	4,661.19	0.00	2,264.00	0.00
	TOTAL	513,300.00	257,919.24	169,300.00	93,820.30	169,300.00
001-27100-000000	MEDICAL EXAMINER					
001-27100-531010	PROFESSIONAL SERVICES	92,762.00	130,179.68	115,000.00	117,012.00	115,000.00
001-27100-531890	TRANSPORTATION	6,500.00	0.00	6,500.00	16,120.00	16,500.00
001-27100-531900	FUNERAL SERVICES	3,000.00	1,575.00	3,000.00	1,790.00	3,000.00
	TOTAL	102,262.00	131,754.68	124,500.00	134,922.00	134,500.00
001-29300-000000	COMMUNICATIONS TOWERS					
001-29300-543000	UTILITY SERVICES	6,500.00	13,625.37	8,000.00	11,241.00	12,000.00
001-29300-544010	RENTALS & LEASES	14,000.00	11,008.18	6,000.00	4,867.00	6,000.00
001-29300-544030	TOWER TAXES	200.00	176.81	200.00	286.00	200.00
001-29300-545000	INSURANCE	3,700.00	3,596.00	3,700.00	683.00	3,700.00
001-29300-546000	REPAIR & MAINTENANCE SVC	3,500.00	9,847.50	5,000.00	15,044.00	7,500.00
001-29300-552100	OPER SUPPLIES / FUEL & LUBE	0.00	841.63	0.00	0.00	0.00
	TOTAL	27,900.00	39,095.49	22,900.00	32,121.00	29,400.00
	TOTAL	718,113.00	502,615.69	391,351.00	319,578.35	407,851.00

Community Development - 24100

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 230,522	\$ 226,995	\$ 270,529	\$ 259,513	-4.1%
Operating Expenses	\$ 129,430	\$ 154,950	\$ 151,380	\$ 157,800	4.2%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 359,952	\$ 381,945	\$ 421,909	\$ 417,313	-1.1%

ACTUAL	2023	2024	2025
Personal Services	\$ 212,859	\$ 217,849	\$ 241,182
Operating Expenditures	\$ 113,327	\$ 153,176	\$ 242,300
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ 326,186	\$ 371,025	\$ 483,482

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -520-PUBLIC SAFETY
DEPT 24100 COMMUNITY DEVELOPMENT

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-24100-000000	COMMUNITY DEVELOPMENT					
001-24100-512000	REGULAR SALARIES & WAGES	163,925.00	178,775.88	196,885.00	199,150.22	186,603.00
001-24100-521000	FICA TAXES	12,540.00	13,592.09	15,023.00	14,368.65	14,275.00
001-24100-522000	RETIREMENT CONTRIBUTIONS	22,353.00	24,334.57	27,623.00	27,077.63	25,360.00
001-24100-523000	LIFE & HEALTH INSURANCE	26,921.00	23,478.96	29,699.00	32,461.73	31,768.00
001-24100-524000	WORKERS' COMPENSATION	1,256.00	1,000.37	1,299.00	965.69	1,507.00
	PERSONAL SERVICE	226,995.00	241,181.87	270,529.00	274,023.92	259,513.00
001-24100-531010	PROFESSIONAL SERVICES-PERMITTING	85,000.00	112,803.80	50,000.00	280,524.00	75,000.00
001-24100-531070	PROFESSIONAL SVCS/OTHER	5,000.00	7,040.00	5,000.00	0.00	5,000.00
001-24100-531075	PROFESSIONAL SVCS - ZONING	0.00	77,303.75	50,000.00	53,723.00	40,000.00
001-24100-531080	PROF SVCS/ATTORNEY	18,000.00	0.00	0.00	0.00	0.00
001-24100-531370	PROF SVCS/DRUG SCREEN	100.00	53.50	100.00	0.00	100.00
001-24100-531510	PROF SVCS/MUNICIPAL CODE	2,000.00	12,794.67	2,000.00	0.00	0.00
001-24100-531540	EDP MAINTENANCE & LICENS	4,300.00	4,566.73	4,600.00	0.00	4,600.00
001-24100-540000	TRAVEL & PER DIEM	500.00	0.00	500.00	0.00	500.00
001-24100-541000	COMMUNICATIONS & FREIGHT	5,000.00	6,842.97	5,000.00	7,256.00	7,200.00
001-24100-543000	UTILITY SERVICES	4,800.00	4,916.95	5,280.00	3,985.00	4,200.00
001-24100-544010	RENTALS & LEASES	4,000.00	2,674.95	4,000.00	2,735.00	3,000.00
001-24100-545000	INSURANCE	2,800.00	2,536.00	2,800.00	2,593.00	2,600.00
001-24100-546000	REPAIR & MAINTENANCE SVC	5,000.00	1,026.65	4,000.00	2,357.00	3,000.00
001-24100-549250	NOTICES	2,000.00	403.70	2,000.00	497.00	1,000.00
001-24100-551000	OFFICE SUPPLIES	5,000.00	3,523.41	5,000.00	2,813.00	3,000.00
001-24100-552010	OPERATING SUPPLIES	2,000.00	2,951.80	2,000.00	198.00	2,000.00
001-24100-552100	OPER SUPP/FUEL & LUBE	4,500.00	2,512.59	4,000.00	2,751.00	4,000.00
001-24100-552350	OPER SUPPLIES/UNIFORMS	350.00	0.00	500.00	0.00	500.00
001-24100-552410	OP SUPP/EQUIP < \$5000	100.00	0.00	100.00	0.00	100.00
001-24100-553020	ROAD MATERIALS/SIGNS	3,000.00	0.00	3,000.00	0.00	1,000.00
001-24100-554000	DUES/MEMBER/TRAIN	1,500.00	348.99	1,500.00	380.00	1,000.00
	OPERATING	154,950.00	242,300.46	151,380.00	359,812.00	157,800.00
	TOTAL	381,945.00	483,482.33	421,909.00	633,835.92	417,313.00
	LDR UPDATE - PROFESSIONAL SERVICE	17,500.00				

Code Enforcement - 24110

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ 63,237	\$ 69,912	\$ 71,195	\$ 74,746	5.0%
Operating Expenses		\$ 12,950	\$ 13,100	\$ 14,100	\$ 15,350	8.9%
Capital Outlay		\$ -	\$ -	\$ -	\$ -	
Debt Service		\$ -	\$ -	\$ -	\$ -	
Total		\$ 76,187	\$ 83,012	\$ 85,295	\$ 90,096	5.6%
ACTUAL	2023	2024	2025			
Personal Services	\$ 52,126	\$ 68,313	\$ 80,076			
Operating Expenditures	\$ 16,697	\$ 14,935	\$ 14,708			
Capital Outlay	\$ -	\$ -	\$ -			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ 68,823	\$ 83,248	\$ 94,784			

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -520-PUBLIC SAFETY
DEPT 24110 CODE ENFORCEMENT

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-24110-000000	CODE ENFORCEMENT					
001-24110-512000	REGULAR SALARIES & WAGES	48,360.00	58,007.97	50,368.00	76,220.96	52,878.00
001-24110-521000	FICA TAXES	3,700.00	4,727.76	3,815.00	5,729.51	4,045.00
001-24110-522000	RETIREMENT CONTRIBUTIONS	6,591.00	8,229.69	7,067.00	9,234.14	7,186.00
001-24110-523000	LIFE & HEALTH INSURANCE	11,217.00	9,075.37	9,900.00	10,717.15	10,589.00
001-24110-524000	WORKERS' COMPENSATION	44.00	35.04	45.00	33.45	48.00
	PERSONAL SERVICE	69,912.00	80,075.83	71,195.00	101,935.20	74,746.00
001-24110-531010	PROFESSIONAL SERVICES	5,000.00	1,650.00	6,000.00	25,642.00	8,000.00
001-24110-541000	COMMUNICATIONS & FREIGHT	1,500.00	1,781.34	1,500.00	1,418.00	1,500.00
001-24110-545000	INSURANCE	650.00	614.00	650.00	630.00	650.00
001-24110-546000	REPAIR & MAINTENANCE SVC	1,000.00	587.82	1,000.00	362.00	1,000.00
001-24110-549250	NOTICES	0.00	59.69	0.00	0.00	0.00
001-24110-549420	CODE ENF FILING FEES	500.00	0.00	500.00	0.00	500.00
001-24110-551000	OFFICE SUPPLIES	500.00	4,489.72	500.00	472.00	500.00
001-24110-552010	OPERATING SUPPLIES	250.00	3,261.47	250.00	1,741.00	500.00
001-24110-552100	OPER SUPP/FUEL & LUBE	3,500.00	1,982.67	3,500.00	1,593.00	2,500.00
001-24110-552350	OPER SUPPLIES/UNIFORMS	0.00	280.94	0.00	0.00	0.00
001-24110-552410	OP SUPP/EQUIP < \$5000	200.00	0.00	200.00	0.00	200.00
	OPERATING	13,100.00	14,707.65	14,100.00	31,858.00	15,350.00
	TOTAL	83,012.00	94,783.48	85,295.00	133,793.20	90,096.00

Emergency/Disaster Relief - 25100

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 127,922	\$ 162,047	\$ 159,467	\$ 162,259	1.8%
Operating Expenses	\$ 90,600	\$ 76,400	\$ 77,400	\$ 85,000	9.8%
Capital Outlay	\$ 28,695	\$ 40,350	\$ 39,817	\$ 39,817	0.0%
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 247,217	\$ 278,797	\$ 276,684	\$ 287,076	3.8%

ACTUAL	2023	2024	2025
Personal Services	\$ 115,657	\$ 107,212	\$ 122,177
Operating Expenditures	\$ 94,243	\$ 104,867	\$ 104,506
Capital Outlay	\$ 11,390	\$ 53,870	\$ 62,485
Debt Service	\$ -	\$ -	\$ -
Total	\$ 221,290	\$ 265,949	\$ 289,168

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -520-PUBLIC SAFETY
DEPT 25100 - EMERGENCY/DISASTER RELIEF

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-25100-000000	EMERGENCY/DISASTER RELIEF					
001-25100-512000	REGULAR SALARIES & WAGES	116,263.00	88,308.57	117,312.00	76,220.96	117,317.00
001-25100-521000	FICA TAXES	8,894.00	6,357.75	8,584.00	5,729.51	8,916.00
001-25100-522000	RETIREMENT CONTRIBUTIONS	15,847.00	13,275.52	16,459.00	12,058.90	15,943.00
001-25100-523000	LIFE & HEALTH INSURANCE	20,938.00	14,151.66	19,800.00	14,945.05	24,708.00
001-25100-524000	WORKERS' COMPENSATION	105.00	83.63	104.00	77.31	70.00
	PERSONAL SERVICE	162,047.00	122,177.13	162,259.00	109,031.73	166,954.00
001-25100-531010	PROFESSIONAL SERVICES	3,000.00	234.25	3,000.00	891.00	3,000.00
001-25100-531370	PROF SVCS/DRUG SCREEN	0.00	35.38	0.00	65.00	0.00
001-25100-531540	EDP MAINTENANCE & LICENS	100.00	0.00	100.00	0.00	100.00
001-25100-534910	COMMUNICATION/TRF IN F00	1,000.00	0.00	1,000.00	0.00	0.00
001-25100-540000	TRAVEL & PER DIEM	5,000.00	4,041.24	5,000.00	5,006.00	5,000.00
001-25100-541000	COMMUNICATIONS & FREIGHT	10,000.00	16,469.66	10,000.00	25,768.00	20,000.00
001-25100-543000	UTILITY SERVICES	10,000.00	12,981.38	11,000.00	6,535.00	6,000.00
001-25100-544010	RENTALS & LEASES	500.00	1,044.17	500.00	1,336.00	500.00
001-25100-545000	INSURANCE	5,000.00	3,886.00	5,000.00	3,565.00	3,600.00
001-25100-546000	REPAIR & MAINTENANCE SVC	8,000.00	22,779.14	8,000.00	6,664.00	8,000.00
001-25100-546350	MAINT-GENERATORS	3,000.00	180.00	3,000.00	0.00	3,000.00
001-25100-547000	PRINTING & BINDING	100.00	27.98	100.00	0.00	100.00
001-25100-549800	ADVERTISING	200.00	73.90	200.00	0.00	200.00
001-25100-551000	OFFICE SUPPLIES	1,500.00	1,063.27	1,500.00	319.00	1,500.00
001-25100-552010	OPERATING SUPPLIES	5,000.00	3,484.44	5,000.00	13,466.00	10,000.00
001-25100-552100	OPER SUPP/FUEL & LUBE	5,000.00	5,061.08	5,000.00	4,866.00	5,000.00
001-25100-552410	OP SUPP/EQUIP < \$5000	12,000.00	21,776.21	12,000.00	6,395.00	12,000.00
001-25100-552600	EMERGENCY COMMUNICATIONS	5,000.00	7,376.83	5,000.00	4,313.00	5,000.00
001-25100-554000	DUES/MEMBER/TRAIN	2,000.00	3,991.02	2,000.00	4,158.00	2,000.00
	OPERATING	76,400.00	104,505.95	77,400.00	83,347.00	85,000.00
001-25100-564000	MACH&EQUIP \$5000 OR MORE	40,350.00	62,485.00	39,817.00	19,285.71	39,817.00
	TOTAL	278,797.00	289,168.08	279,476.00	211,664.44	291,771.00
	EQUIPMENT PURCHASE	40,350.00		39,817.00		
	Notes: Revenue					
	EMPG	42,674.00		45,382.00		46,072.00
	EMPA	105,806.00		105,806.00		105,806.00
	MATCH	130,317.00		128,288.00		139,893.00
		278,797.00		279,476.00		291,771.00

Soil/Water Conservation - 37200

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ 310,043	\$ 310,043	\$ 256,051	\$ 249,811	-2.4%
Operating Expenses		\$ 21,635	\$ 21,685	\$ 21,685	\$ 21,685	0.0%
Capital Outlay		\$ -	\$ -	\$ -	\$ -	
Debt Service		\$ -	\$ -	\$ -	\$ -	
Total		\$ 331,678	\$ 331,728	\$ 277,736	\$ 271,496	-2.2%
ACTUAL	2023	2024	2025			
Personal Services	\$ 280,272	\$ 268,579	\$ 144,775			
Operating Expenditures	\$ -	\$ 5,547	\$ 4,725			
Capital Outlay	\$ -	\$ -	\$ -			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ 280,272	\$ 274,126	\$ 149,500			

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -530-PHYSICAL ENVIRONMENT
DEPT 37200 - SOIL & WATER CONSERVATION

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-37200-000000	SOIL/WATER CONSERVATION					
001-37200-512000	REGULAR SALARIES & WAGES	221,284.00	103,992.01	181,668.00	129,570.54	170,900.00
001-37200-521000	FICA TAXES	16,928.00	7,790.31	13,898.00	9,771.52	13,073.00
001-37200-522000	RETIREMENT CONTRIBUTIONS	30,028.00	13,692.30	25,488.00	18,179.01	23,225.00
001-37200-523000	LIFE & HEALTH INSURANCE	41,213.00	18,830.23	34,760.00	29,964.68	42,358.00
001-37200-524000	WORKERS' COMPENSATION	590.00	469.92	237.00	176.19	255.00
	PERSONAL SERVICES	310,043.00	144,774.77	256,051.00	187,661.94	249,811.00
001-37200-531000	PROFESSIONAL SERVICES	15,985.00	90.00	15,985.00	0.00	15,985.00
001-37200-531370	PROF SVCS/DRUG SCREEN	0.00	53.50	0.00	50.95	0.00
001-37200-541000	COMMUNICATIONS & FREIGHT	0.00	0.00	0.00	341.73	0.00
001-37200-545000	INSURANCE	5,700.00	4,507.00	5,700.00	4,602.00	5,700.00
001-37200-552100	OPER SUPP/FUEL & LUBE	0.00	74.18	0.00	1,319.54	0.00
	OPERATING	21,685.00	4,724.68	21,685.00	6,314.22	21,685.00
	TOTAL	331,728.00	149,499.45	277,736.00	193,976.15	271,496.00

County Extensions - 37300

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ 181,057	\$ 186,810	\$ 192,175	\$ 185,437	-3.5%
Operating Expenses		\$ 44,900	\$ 44,900	\$ 45,400	\$ 47,604	4.9%
Capital Outlay		\$ 15,000	\$ 15,000	\$ -	\$ -	
Debt Service		\$ -	\$ -	\$ -	\$ 4,500	
Total		\$ 240,957	\$ 246,710	\$ 237,575	\$ 237,541	0.0%
ACTUAL	2023	2024	2025			
Personal Services	\$ 152,551	\$ 183,048	\$ 167,519			
Operating Expenditures	\$ 37,205	\$ 45,981	\$ 37,790			
Capital Outlay	\$ 100,327	\$ 15,440	\$ 14,900			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ 290,083	\$ 244,469	\$ 220,209			

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -530-PHYSICAL ENVIRONMENT
DEPT 37300 - COUNTY EXTENSION

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-37300-000000	COUNTY EXTENSIONS					
001-37300-512000	REGULAR SALARIES & WAGES	132,191.00	131,167.39	150,612.00	123,420.96	144,784.00
001-37300-521000	FICA TAXES	10,074.00	9,656.97	11,298.00	8,919.17	11,076.00
001-37300-522000	RETIREMENT CONTRIBUTIONS	17,407.00	17,327.66	20,010.00	16,686.63	18,623.00
001-37300-523000	LIFE & HEALTH INSURANCE	26,921.00	9,193.77	10,019.00	11,372.26	10,708.00
001-37300-524000	WORKERS' COMPENSATION	217.00	172.84	236.00	175.44	246.00
	PERSONAL SERVICES	186,810.00	167,518.63	192,175.00	160,574.46	185,437.00
001-37300-531370	PROF SVCS/DRUG SCREEN	400.00	43.50	400.00	0.00	100.00
001-37300-531660	PROF SERV-VOL SCREENING	900.00	0.00	900.00	0.00	100.00
001-37300-540000	TRAVEL & PER DIEM	4,000.00	3,523.54	4,000.00	85.00	3,253.00
001-37300-541000	COMMUNICATIONS & FREIGHT	2,500.00	1,875.79	2,500.00	1,100.00	2,500.00
001-37300-543000	UTILITY SERVICES	5,000.00	8,086.44	5,500.00	6,256.00	6,000.00
001-37300-544010	RENTALS & LEASES	2,000.00	1,688.99	2,000.00	334.00	2,000.00
001-37300-545000	INSURANCE	1,600.00	0.00	1,600.00	6,351.00	6,351.00
001-37300-546000	REPAIR & MAINTENANCE SVC	4,500.00	2,002.16	4,500.00	901.00	4,500.00
001-37300-551000	OFFICE SUPPLIES	2,000.00	1,534.16	2,000.00	3,734.00	2,000.00
001-37300-552010	OPERATING SUPPLIES	2,500.00	2,278.03	2,500.00	1,548.00	2,500.00
001-37300-552100	OPER SUPP/FUEL & LUBE	4,000.00	2,887.54	4,000.00	3,853.00	4,000.00
001-37300-552150	4-H CAMP & DISTRICT EVEN	9,000.00	8,979.42	9,000.00	4,968.00	9,000.00
001-37300-552250	DEMONSTRATION SUPPLIES	3,000.00	2,235.59	3,000.00	2,125.00	3,000.00
001-37300-552400	OPER SUPPLIES/TOOLS	1,000.00	596.00	1,000.00	157.00	200.00
001-37300-552410	OP SUPP/EQUIP < \$5000	1,500.00	433.00	1,500.00	0.00	100.00
001-37300-554000	DUES/MEMBER/TRAIN	1,000.00	1,626.33	1,000.00	1,997.00	2,000.00
	OPERATING	44,900.00	37,790.49	45,400.00	33,409.00	47,604.00
001-37300-564000	MACH&EQUIP \$5000 OR MORE	15,000.00	14,900.47	0.00	0.00	4,500.00
	TOTAL	246,710.00	220,209.59	237,575.00	193,983.46	237,541.00
	SPRAYER	15,000.00				

FUND - 001 - GENERAL GOVERNMENT
 FUNCTION -530-PHYSICAL ENVIRONMENT
 DEPT 37400 - AID TO OTHER GOVERNMENT AGENCIES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-37400-000000	AID TO OTHR GOVT AGENCIES					
001-37400-581020	AIDS TO GOV'T/ST FORESTR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

FUNCTION -540-TRANSPORTATION
 DEPT 41190 -GRANTS ROAD PROJECT

001-41190-000000	GRANTS ROAD PROJECTS					
001-41190-56399B	NW 30TH ST/NW 20TH AVE FROM 129 TO 340	3,500,000.00	1,890,064.45	0.00	10,217.00	0.00
001-41190-56399D	CR138 FR US129 TO SR47	5,510,000.00	911,165.19	5,938,625.00	3,473,231.00	0.00
001-41190-56399F	SCOP-RESURFACE CR339 FR LEVY CO TO US129	2,000,000.00	200,153.96	1,835,000.00	1,835,000.00	0.00
001-41190-56399G	SCOP ROAD CONST NE 30TH FR SR47-NE TERR	188,000.00	188,000.00	2,345,000.00	205,000.00	2,345,000.00
001-41190-56399H	SPRING RIDGE PAVING PROJECT-NOT A GRANT	1,276,061.00	1,300,300.65	0.00	0.00	0.00
TOTAL		12,474,061.00	4,489,684.25	10,118,625.00	5,523,448.00	2,345,000.00
TOTAL		12,477,061.00	4,492,684.25	10,121,625.00	5,526,448.00	2,348,000.00

Tourist Development - 52300

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ 48,596	\$ 76,063	\$ 76,294	\$ 76,733	0.6%
Operating Expenses		\$ 217,645	\$ 217,645	\$ 218,250	\$ 217,515	-0.3%
Grants & Aids		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
Capital Outlay		\$ -	\$ -	\$ -	\$ -	
Total		\$ 270,241	\$ 297,708	\$ 298,544	\$ 298,248	-0.1%
ACTUAL		2023	2024	2025		
Personal Services	\$	50,605	\$ 50,662	\$ 58,149		
Operating Expenditures	\$	94,491	\$ 94,750	\$ 123,272		
Grants & Aids	\$	3,000	\$ 2,000	\$ 3,500		
Capital Outlay	\$	-	\$ -	\$ -		
Total	\$	148,096	\$ 147,412	\$ 184,921		

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -550-ECONOMIC ENVIRONMENT
DEPT 52300 - TOURISM DEVELOPMENT COUNCIL

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-52300-000000	TOURIST DEVELOP. COUNCIL					
001-52300-512000	REGULAR SALARIES & WAGES	0.00	42,690.43	0.00	54,517.00	0.00
001-52300-513000	OTHER SALARIES & WAGES	55,436.00	0.00	54,525.00	0.00	54,516.00
001-52300-521000	FICA TAXES	4,049.00	3,134.44	4,171.00	4,171.00	4,170.00
001-52300-522000	RETIREMENT CONTRIBUTIONS	7,556.00	5,596.78	7,650.00	7,409.00	7,409.00
001-52300-523000	LIFE & HEALTH INSURANCE	8,974.00	6,689.35	9,900.00	9,854.00	10,589.00
001-52300-524000	WORKERS' COMPENSATION	48.00	38.23	48.00	35.68	49.00
	PERSONAL SERVICE	76,063.00	58,149.23	76,294.00	75,986.68	76,733.00
001-52300-531010	PROFESSIONAL SERVICES	0.00	2,500.00	0.00	3,500.00	0.00
001-52300-531610	PR-PROF SERV WEBSITE	5,000.00	2,025.00	5,000.00	5,946.00	5,000.00
001-52300-540050	PR-TRAVEL & PER DIEM	10,000.00	5,367.37	10,000.00	801.00	9,265.00
001-52300-541000	COMMUNICATIONS & FREIGHT	2,500.00	1,968.03	2,500.00	2,683.00	2,500.00
001-52300-544010	RENTALS & LEASES	10,000.00	716.09	10,000.00	719.00	10,000.00
001-52300-546000	REPAIR & MAINTENANCE SVC	5,000.00	14,755.31	5,000.00	0.00	5,000.00
001-52300-547010	PR-PRINTED MATERIALS	15,000.00	1,500.00	15,000.00	29,006.00	15,000.00
001-52300-548010	PR-FAM TOURS PROMO	2,500.00	280.98	2,500.00	1,967.00	2,500.00
001-52300-548020	PR-PROMO ACTIVITIES	15,000.00	26,123.20	15,000.00	31,630.00	15,000.00
001-52300-548030	TDC ACTIVITIES	115,395.00	33,428.53	116,000.00	31,688.00	116,000.00
001-52300-549250	NOTICES	250.00	0.00	250.00	0.00	250.00
001-52300-549800	ADVERTISING	18,000.00	22,689.87	18,000.00	22,778.00	18,000.00
001-52300-551010	ADM-OFFICE SUPPLIES	500.00	166.46	500.00	213.00	500.00
001-52300-552010	OPERATING SUPPLIES	3,000.00	2,145.71	3,000.00	6,238.00	3,000.00
001-52300-552100	OPER SUPP/FUEL & LUBE	2,000.00	1,306.94	2,000.00	1,075.00	2,000.00
001-52300-552350	OPER SUPPLIES/UNIFORMS	2,000.00	460.82	2,000.00	0.00	2,000.00
001-52300-552410	OP SUPP/EQUIP < \$5000	4,500.00	3,800.00	4,500.00	0.00	4,500.00
001-52300-554000	DUES/MEMBER/TRAIN	7,000.00	4,038.00	7,000.00	1,232.00	7,000.00
	OPERATING	217,645.00	123,272.31	218,250.00	139,476.00	217,515.00
001-52300-582300	ORIGINAL FLORIDA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001-52300-582400	TRENTON S.V. QUILT FESTI	500.00	0.00	500.00	500.00	500.00
001-52300-582401	GILCHRIST CO. ROTARY	500.00	500.00	500.00	500.00	500.00
	GRANTS & AIDS	4,000.00	3,500.00	4,000.00	4,000.00	4,000.00
	TOTAL	297,708.00	184,921.54	298,544.00	219,462.68	298,248.00
	TDC ACTIVITIES - 100 YR EVENT	30,000.00		30,000.00		

Veterans Service - 53100

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 24,074	\$ 24,553	\$ 31,341	\$ 30,615	-2.3%
Operating Expenses	\$ 6,875	\$ 6,975	\$ 5,725	\$ 5,725	0.0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 30,949	\$ 31,528	\$ 37,066	\$ 36,340	-2.0%

ACTUAL	2023	2024	2025
Personal Services	\$ 18,018	\$ 21,219	\$ 25,369
Operating Expenditures	\$ 4,199	\$ 4,157	\$ 3,224
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ 25,376	\$ 25,376	\$ 28,593

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -550-ECONOMIC ENVIRONMENT
DEPT 53100 - VETERAN SERVICE

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-53100-000000	VETERANS SERVICE					
001-53100-513000	OTHER SALARIES & WAGES	20,230.00	20,891.52	25,752.00	24,529.00	25,247.00
001-53100-521000	FICA TAXES	1,548.00	1,598.14	1,970.00	1,876.00	1,931.00
001-53100-522000	RETIREMENT CONTRIBUTIONS	2,757.00	2,864.68	3,613.00	3,441.00	3,431.00
001-53100-524000	WORKERS' COMPENSATION	18.00	14.34	6.00	4.46	6.00
	PERSONAL SERVICE	24,553.00	25,368.68	31,341.00	29,850.46	30,615.00
001-53100-531010	PROFESSIONAL SERVICES	0.00	0.00	0.00	258.00	0.00
001-53100-531370	PROF SVCS/DRUG SCREEN	100.00	0.00	50.00	0.00	50.00
001-53100-531540	EDP MAINTENANCE & LICENS	500.00	0.00	0.00	0.00	0.00
001-53100-540000	TRAVEL & PER DIEM	1,500.00	927.40	1,000.00	511.00	1,000.00
001-53100-541000	COMMUNICATIONS & FREIGHT	750.00	1,119.50	750.00	608.00	750.00
001-53100-545000	INSURANCE	225.00	246.00	225.00	402.00	225.00
001-53100-546000	REPAIR & MAINTENANCE SVC	300.00	0.00	100.00	0.00	100.00
001-53100-549800	ADVERTISING	500.00	0.00	500.00	1,293.00	500.00
001-53100-551000	OFFICE SUPPLIES	500.00	477.61	500.00	0.00	500.00
001-53100-552010	OPERATING SUPPLIES	0.00	303.96	0.00	0.00	0.00
001-53100-552070	SPECIAL EVENTS	1,000.00	0.00	1,000.00	0.00	1,000.00
001-53100-552350	OPER SUPPLIES/UNIFORMS	100.00	0.00	100.00	0.00	100.00
001-53100-552410	OP SUPP/EQUIP < \$5000	1,000.00	0.00	1,000.00	0.00	1,000.00
001-53100-554000	DUES/MEMBER/TRAIN	500.00	150.00	500.00	906.00	500.00
	OPERATING	6,975.00	3,224.47	5,725.00	3,978.00	5,725.00
	TOTAL	31,528.00	28,593.15	37,066.00	33,828.46	36,340.00

Mental Health – 63100

BUDGET	2024	2025	2026	2027
Meridian Behavioral Health	\$ 61,235	\$ 62,521	\$ 62,521	\$ 63,771
LARC - Levy Assoc Rtd Citizens	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 62,235	\$ 63,521	\$ 63,521	\$ 64,771



MERIDIAN HEALTHCARE

Board of Directors

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Lafayette

Stuart Wegener
Alachua

Paul Metts - Emeritus
Alachua

May 29, 2026

Bobby Crosby
County Administrator
209 SE 1st Street
Trenton, Florida 32693

Dear Mr. Crosby,

Please accept this letter and the attached report as Meridian's request for FY2027 funding. As you know, Meridian seeks local matching funds from the counties we serve so that we can meet our requirements to generate local match for State and Federal funds. Those funds support services to those who cannot otherwise afford them.

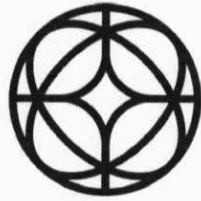
We are requesting funding in the amount of \$63,771, to go toward Meridian's required local match. The details of our funding and our FY 2027 request are within the presentation.

Please let us know the date and time of the next regularly scheduled commission meeting or the budget planning meeting, so we can present our report in person. We are happy to answer any questions you may have in the meantime. Thank you for your partnership.

Sincerely,

Lauren Cohn
President & CEO

cc: Patricia Knight, Meridian Board Member



MERIDIAN
HEALTHCARE
**ANNUAL
REPORT
2026**





***Meridian provides whole-person care
rooted in hope and empathy***

Established in 1971, Meridian Healthcare has been providing behavioral health treatment and services to North Central Florida communities for over 50 years.

With locations serving 14 counties across North Central Florida, Meridian is highly committed to supporting and restoring hope to individuals in all of the communities we serve.

It is Meridian's ambition to transform our communities, together, from the inside out.



- ♥ Meridian Campus
- 24/7 Crisis Facilities, Residential Treatment & Primary Care Clinics

OUR VALUES



Hope

A healthy dose of *hope* helps us stay positive on the most challenging days.



Empathy

We are committed to compassion, understanding, and *genuine* human connection.



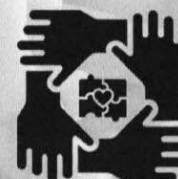
Accountability

We all have a *responsibility* to work with integrity as we strive to deliver high-quality care.



Resilience

Our community depends on us to show up and *continually* give our best.



Teamwork

Collaboration is key to providing exceptional care.



MERIDIAN

OUR PROGRAMS

At Meridian, we provide a comprehensive continuum of care to address the needs of children, adults, and families.

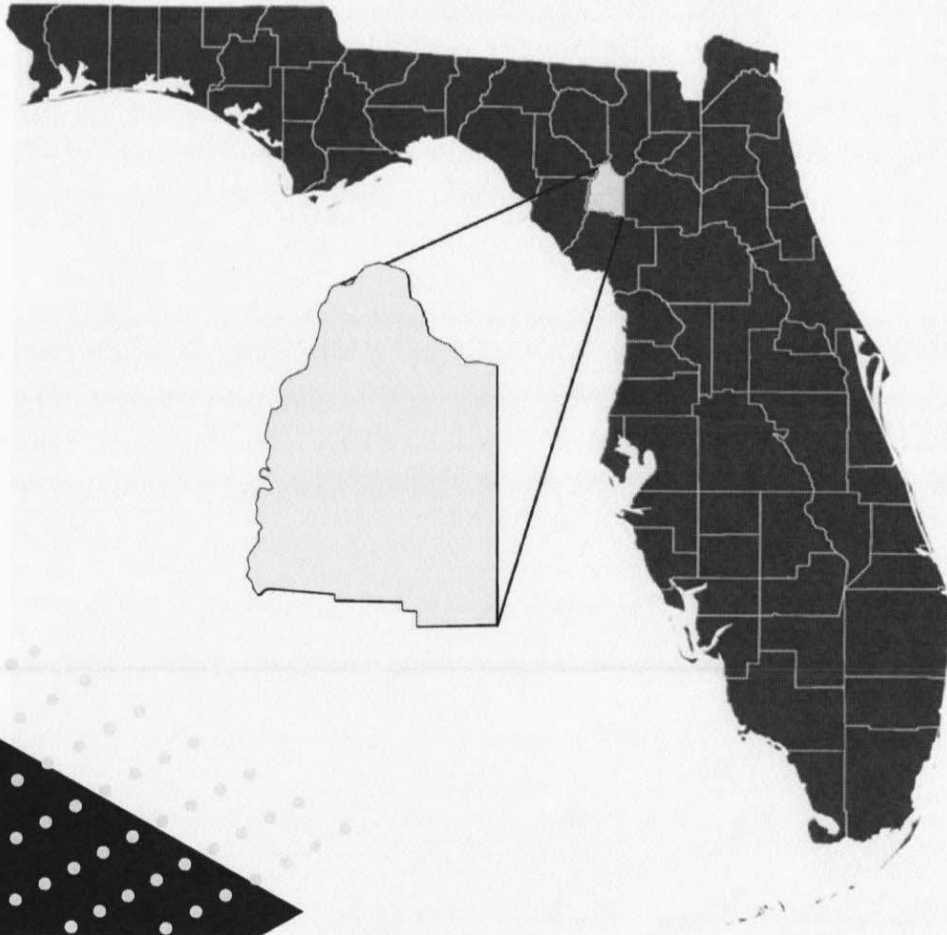
Driven by our commitment to community well-being, we continue to grow and evolve to meet the unique needs of those we serve across our service areas.





MERIDIAN

TELEHEALTH SERVICES



01

Service Utilization

329 Gilchrist County residents have received a total of 2785 telehealth services to date in FYE 2026*

02

Increased Access to Care

Telehealth permits individuals faster access to treatment and allows them to be seen in the comfort of their own home

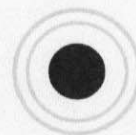
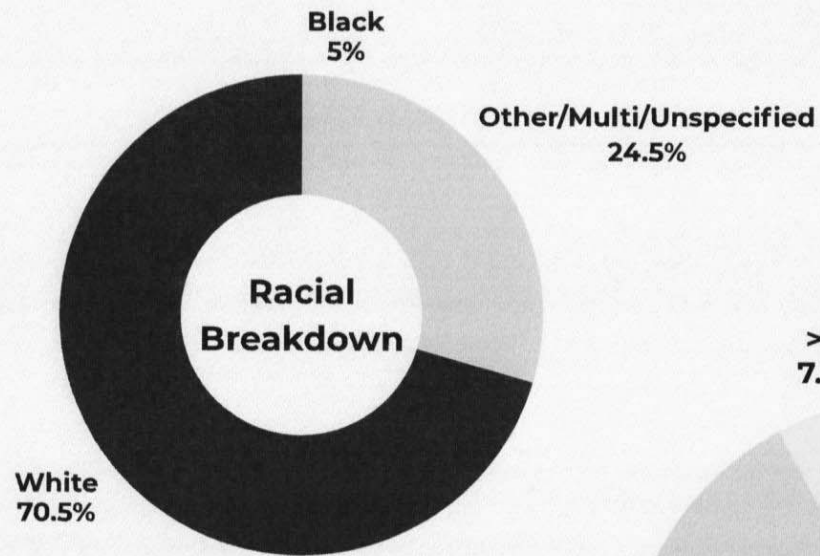
03

Device Assistance

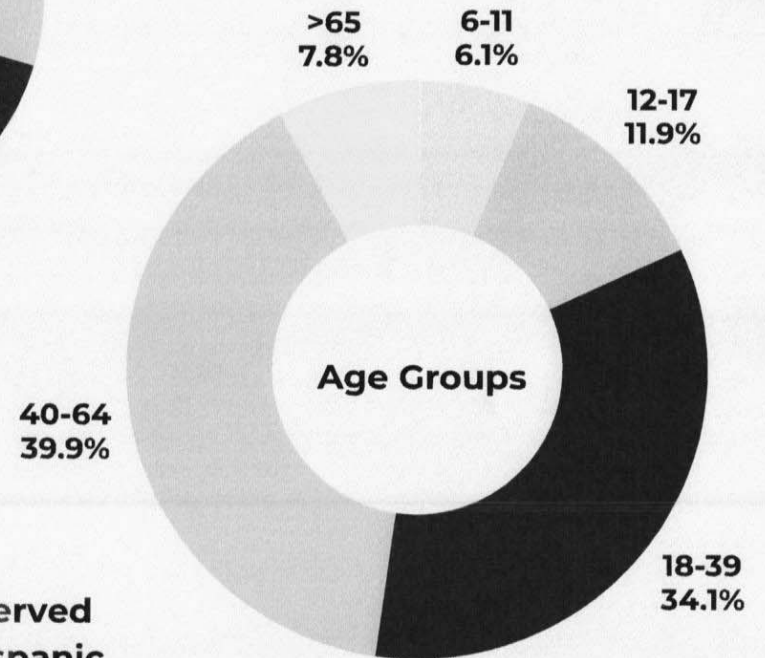
Individuals with no device may qualify for a Meridian-provided tablet with data plan at no cost to them

* July 1, 2025 through May 28, 2026

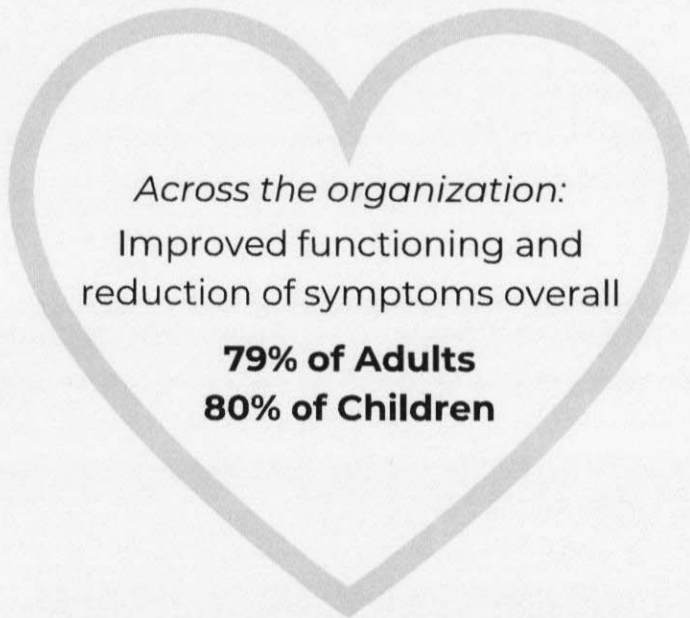
WHO WE SERVE IN GILCHRIST COUNTY



**3% of Clients Served
Identified as Hispanic**

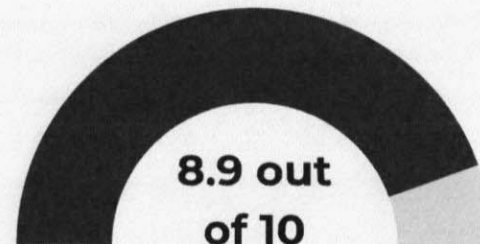


WHAT DO CLIENTS SAY?



Gilchrist County Clinic Satisfaction Scores:

*Likelihood they would
recommend Meridian*

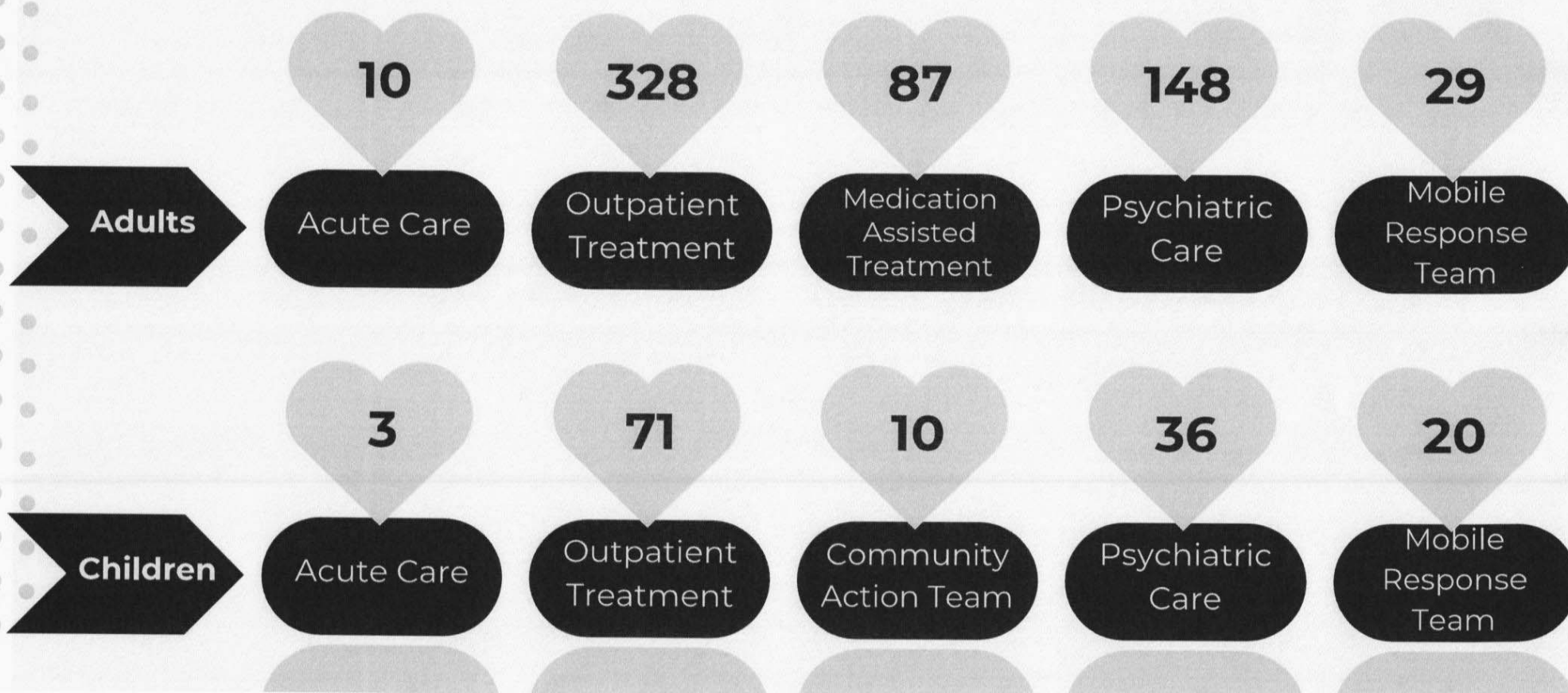


Overall Satisfaction

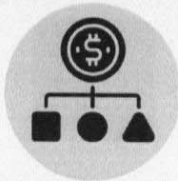


SERVICES WE PROVIDE TO GILCHRIST COUNTY RESIDENTS

July 1, 2025
through
May 28, 2026



PAYER MIX



Payers

Meridian accepts a wide range of payers, ensuring that local, public funds are the payer of last resort.



Poverty

The majority of clients we see are at or below federal poverty guidelines.

- 89% for Gilchrist County
- 2% of services provided were ineligible for any subsidy to address the cost of care.



Indigent Care

Indigent care is funded through Medicaid, State DCF and local matching funds.

- 54% of services provided thus far in FYE 2025 have been paid for with indigent care funding from the state and county
- 26% were covered by Medicaid
- 26% have some form of third-party insurance, but insurance only covers 8% of the services these individuals need and receive



FUNDING REQUIREMENT



Meridian Requirement

Meridian is required to generate local matching funds for some of our state and federal funds. Our expected FYE 2027 local match requirement is \$2,674,331.



Local Match

As demand for behavioral health services increases among a growing population, we are requesting a 2% increase to our match, bringing our request to \$63,771. This increase brings us closer to our required match and supports expanded services provided through Central Receiving.



CONTACT INFORMATION



Email

lauren_cohn@mbhci.org

Phone

352.374.5600

Website

www.mymeridianhealthcare.org

Mailing Address

1565 SW Williston Road
Gainesville, FL 32608



Bobby Crosby

From: Fili Arsa <Fili.Arsa@floridarevenue.com>
Sent: Tuesday, June 16, 2026 5:16 PM
To: Bobby Crosby
Subject: FY26-27 Medicaid Remittance of County Share of Matching Funds - Effective July 1, 2026

You don't often get email from fili.arsa@floridarevenue.com. [Learn why this is important](#)

CAUTION This email originated outside of **Gilchrist County**. Please use caution when opening attachments, clicking links, or responding to this email.

**Medicaid Program
Remittance of County Share of Matching Funds
Effective July 1, 2026**

Per Section 409.915, Florida Statutes, the Department of Revenue is responsible for collecting the county share of costs for Medicaid recipients. Although the State is responsible for the full portion of the state share of the matching funds required for the Medicaid program, the state is required to charge the counties an annual contribution in order to acquire a certain portion of these funds.

For the 2026/27 state fiscal year, the total amount of the counties annual contribution is \$432,700,000. Gilchrist County's annual contribution is \$ 502,305.00 , with a monthly allocation of \$ 41,858.75 , which is due to the Department of Revenue by the 5th day of each month. Please use the new monthly amount beginning July 2026. If the county fails to remit the payment, the Department will reduce the monthly distribution to the county pursuant to Section 218.61, Florida Statutes, (Half-Cent); and if necessary, the distribution to the county pursuant to Section 218.26, Florida Statutes, (Revenue Sharing).

Payments should be submitted on or before 5:00 p.m., ET, on the last working day before the 5th day of each month. A calendar of remittance dates containing deadlines is available on the remittance website. Please report any problems with the remittance system immediately to Fili Arsa at Fili.Arsa@FloridaRevenue.com.

If you have any questions or need assistance, please do not hesitate to contact me.



Fili Arsa
Tax Law Specialist
GTA/RR/Revenue Accounting
Florida Department of Revenue
(850) 717-6988
Fili.Arsa@floridarevenue.com

[unsecure]



Serving Alachua
Bradford • Columbia
Dixie • Gilchrist • Hamilton
Lafayette • Levy • Madison
Suwannee • Taylor • Union Counties

2009 NW 67th Place, Gainesville, FL 32653-1603 • 352.955.2200

June 5, 2026

Mr. Bobby Crosby, County Administrator
Gilchrist County
209 Southeast 1st Street
Trenton, FL 32693-3215

RE: Request for Appropriation of Funds for Fiscal Year 2026-27
Regional Planning Council Membership Dues

Dear Bobby:

On behalf of the Council, this is a request for funds from the County for Fiscal Year 2026-27, as approved by the Council on May 28, 2026.

This formal request is being submitted so that your local governmental unit, as a member of the Council, can provide in your budget for the coming year the sum stated below as membership fees to the Council for its operation.

General Membership Assessment
(based upon \$.30 per capita for 2025
population of 18,935, or a \$750 minimum.)

\$5,681

Please note that the per capita amount has not changed from the level established 44 years ago which is \$.30. However, your total fees may have changed because of an increase or decrease in population. The population figure used is taken from official state estimates as reduced to reflect the number of inmates present.

This letter does not constitute an invoice for payment. An invoice requesting payment of this amount will be sent after October 1, 2026.

If you have any questions concerning this matter, or if you would like for a representative of the Council to attend any budget hearings or meetings, please do not hesitate to contact me at 352.339.2489.

Sincerely,

Scott R. Koons, AICP
Executive Director

xc: Honorable Todd Newton, County Clerk



May 27, 2026

Gilchrist County Board of County Commissioners
P.O. Box 37
Trenton, FL 32693

RE: Chamber of Commerce Budget 2026-2027

Dear Commissioners:

Please accept this letter as a formal request regarding the Chamber of Commerce Budget for the year 2026-2027. The chamber has been extremely fortunate to receive support from Gilchrist County in past years. We would like to present our request of \$14,250.00.

We appreciate your consideration.

Sincerely,

Allyson Weiland

Allyson Weiland, President
Gilchrist County Chamber of Commerce

Chamber of Commerce Budget 2026-2027

Professional Services	\$18,500.00
Communications	500.00
Operating	1,000.00
Promotional	<u>750.00</u>
Annual budget	\$20,750.00
Less memberships	<u>6,500.00</u>
Total Funding Requested:	\$14,250.00

BELL'S COMMUNITY MISSION INC.

March 30, 2026

4349 SW 90th Ave.

Bell, Fl. 32619

TO: GILCHRIST COUNTY BOARD OF COUNTY COMMISSIONERS

BOBBY CROSBY, JR.

COUNTY ADMINISTRATOR

209 SE 1ST ST

Trenton Fl. 32693

We humbly request your support in providing much needed funding so we are able to continue and expand our mission.

We represent Bell's Community Mission Inc., A non-profit 501 C 3 organization and officially incorporated on June 12, 2025.

We have been serving the communities through food distributions. Over the past four years, we have seen a tremendous need with individuals and households from seven zip codes.

The zip codes are as follows: 32619, 32693, 32008, 32638, 32611, 32038 and 32636.

We provide food to approximately 1,200 people and distribute between 1,000 to 20,000 pounds of food across seven to eight events monthly.

To date expenses are up to and not limited to \$1000 and approximately \$7000 annually. The last four years our committed volunteers have covered these costs.

Thank you for your consideration.

Sincerely,

Tina Marie Bailey

Board Member

Health Department – 62100

BUDGET	2024	2025	2026	2027	% CHG
Contractual Services	\$ 83,889	\$ 83,889	\$ 83,889	\$ 83,889	0.0%
Utility Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
Insurance	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
Total	\$ 91,389	\$ 91,389	\$ 91,389	\$ 91,389	0.0%

Aid to Private Organizations

Private Organization	FY 2026	FY 2027
North Central Florida Planning Council (Dues)	\$ 5,607	\$ 5,681
Chamber of Commerce	14,250	14,250
Suwannee Leagues	50,000	50,000
Gilchrist County Historical Society	1,350	1,350
Bell Library	5,200	5,200
BELL COMMUNITY MISSION	-	\$ 7,000
Senior Citizen Pantry	15,000	15,000
Bell FFA Alumni	2,500	2,500
Trenton FFA Alumni	2,500	2,500
Well Florida Council	1,230	1,230
SREC Sr Advisory Board	1,800	1,550
Total	\$ 99,437	\$ 106,261

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -560-HUMAN SERVICES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-62100-000000	HEALTH					
001-62100-534010	CONTRACTUAL SERVICES	83,889.00	83,889.00	83,889.00	83,889.00	83,889.00
001-62100-543000	UTILITY SERVICES	4,000.00	3,364.04	4,000.00	3,201.00	4,000.00
001-62100-545000	INSURANCE	3,500.00	3,708.00	3,500.00	3,726.00	3,500.00
	TOTAL	91,389.00	90,961.04	91,389.00	90,816.00	91,389.00
001-62150-000000	MOSQUITO CONTROL					
001-62150-546080	MOSQUITO SPRAY SUPPLIES	1,500.00	0.00	1,500.00	348.28	1,500.00
001-63100-000000	MENTAL HEALTH					
001-63100-582010	MERIDIAN BEHAVIORAL HEAL	62,521.00	62,521.00	62,521.00	62,521.00	63,771.00
001-63100-582020	LARC-LEVY ASSOC RETARD	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	TOTAL	63,521.00	62,521.00	63,521.00	63,521.00	64,771.00
001-64100-000000	WELFARE					
001-64100-583010	OTHR GRANT & AID/PENSION	900.00	-30.00	900.00	0.00	900.00
001-64200-000000	CO HEALTH CARE SUBSIDY					
001-64200-534320	MEDICAID PROGRAM-DOR	376,152.00	401,730.75	478,467.00	478,467.00	502,305.00
001-64200-534450	FLA HEALTH CARE RESP ACT	73,220.00	0.00	74,764.00	0.00	76,341.00
001-64200-534460	CPT MEDICAL EXAMS	4,944.00	6,300.00	4,944.00	6,388.00	6,400.00
	TOTAL	454,316.00	408,030.75	558,175.00	484,855.00	585,046.00
001-69600-000000	AID TO PRIVATE ORGANIZ.					
001-69600-582040	NCFL PLAN/COUNCIL/DUES	5,492.00	5,492.00	5,607.00	5,607.00	5,681.00
001-69600-582060	CHAMBER OF COMMERCE	21,500.00	21,500.00	14,250.00	14,250.00	14,250.00
001-69600-582100	SUWANNEE LEAGUES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
001-69600-582130	GIL CO HISTORICAL SOCIET	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
001-69600-582150	BELL LIBRARY	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
NEW	BELL COMMUNITY MISSION	0.00	0.00	0.00	0.00	7,000.00
001-69600-582155	BELL HIGH SCHOOL-FINE ARTS FEES	0.00	40.00	0.00	0.00	0.00
001-69600-582160	SR CITIZEN PANTRY	15,000.00	5,000.00	15,000.00	15,000.00	15,000.00
001-69600-582180	BELL FFA ALUMNI	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00
001-69600-582190	TRENTON FFA ALUMNI	2,500.00	0.00	2,500.00	2,500.00	2,500.00
001-69600-582200	WELL FLORIDA COUNCIL	1,230.00	0.00	1,230.00	0.00	1,230.00
001-69600-582370	SREC SR ADVISORY BRD	1,800.00	1,800.00	1,550.00	1,550.00	1,550.00
	TOTAL	106,572.00	95,382.00	99,187.00	97,957.00	106,261.00
	TOTAL	718,198.00	656,864.79	814,672.00	737,497.28	849,867.00

Animal Control - 62200

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 182,053	\$ 164,045	\$ 190,451	\$ 187,991	-1.3%
Operating Expenses	\$ 52,352	\$ 52,752	\$ 45,400	\$ 46,450	2.3%
Capital Outlay	\$ -	\$ 40,000	\$ -	\$ 55,000	#DIV/0!
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ 234,405	\$ 256,797	\$ 235,851	\$ 289,441	22.7%

ACTUAL	2023	2024	2025
Personal Services	\$ 159,673	\$ 158,734	\$ 135,748
Operating Expenditures	\$ 39,461	\$ 42,137	\$ 46,451
Capital Outlay	\$ -	\$ 10,154	\$ 46,800
Debt Service	\$ -	\$ -	\$ -
Total	\$ 199,134	\$ 211,025	\$ 228,999

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -560-HUMAN SERVICES
DEPT 62200 - ANIMAL CONTROL

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-62200-000000	ANIMAL CONTROL					
001-62200-512000	REGULAR SALARIES & WAGES	119,860.00	97,778.38	139,777.00	123,372.31	136,656.00
001-62200-521000	FICA TAXES	9,169.00	7,327.04	10,420.00	9,312.55	10,454.00
001-62200-522000	RETIREMENT CONTRIBUTIONS	16,337.00	13,409.30	19,612.00	13,337.54	18,572.00
001-62200-523000	LIFE & HEALTH INSURANCE	17,947.00	16,649.90	19,799.00	21,685.53	21,298.00
001-62200-524000	WORKERS' COMPENSATION	732.00	583.02	843.00	626.69	1,011.00
	PERSONAL SERVICE	164,045.00	135,747.64	190,451.00	168,334.62	187,991.00
001-62200-531010	PROFESSIONAL SERVICES	300.00	225.00	300.00	137.00	150.00
001-62200-531260	ANIMAL FEEDING/CARE	3,500.00	2,731.84	2,500.00	2,276.00	2,500.00
001-62200-53126A	PROF SERVICES-VETERINARY	5,000.00	1,648.75	1,500.00	1,083.00	5,000.00
001-62200-531280	ANIMAL DISPOSAL SERVICES	500.00	0.00	100.00	0.00	0.00
001-62200-531370	PROF SVCS/DRUG SCREEN	100.00	43.50	100.00	0.00	100.00
001-62200-531650	EMPLOYEE IMMUNIZATION	500.00	0.00	500.00	0.00	100.00
001-62200-534910	COMMUNICATION/TRF IN F00	1,452.00	0.00	0.00	0.00	0.00
001-62200-540000	TRAVEL & PER DIEM	1,000.00	252.70	1,000.00	1,417.00	1,500.00
001-62200-541000	COMMUNICATIONS & FREIGHT	2,500.00	1,315.77	1,500.00	1,016.00	1,400.00
001-62200-543000	UTILITY SERVICES	6,000.00	5,315.28	5,000.00	6,300.00	6,000.00
001-62200-545000	INSURANCE	4,000.00	3,430.00	4,000.00	3,672.00	3,700.00
001-62200-546000	REPAIR & MAINTENANCE SVC	5,000.00	10,748.35	6,000.00	4,504.00	4,800.00
001-62200-547000	PRINTING & BINDING	200.00	76.30	200.00	91.00	100.00
001-62200-551000	OFFICE SUPPLIES	500.00	410.70	500.00	770.00	800.00
001-62200-552000	OPERATING SUPPLIES	3,000.00	3,690.61	3,000.00	5,438.00	5,500.00
001-62200-552100	OPER SUPP/FUEL & LUBE	7,500.00	7,384.18	7,500.00	3,936.00	5,000.00
001-62200-552310	OPER-VACCINES/MEDICATION	7,000.00	8,486.43	7,000.00	6,933.00	7,000.00
001-62200-552350	OPER SUPPLIES/UNIFORMS	1,000.00	0.00	1,000.00	210.00	300.00
001-62200-552410	OP SUPP/EQUIP < \$5000	2,500.00	637.00	2,500.00	927.00	1,000.00
001-62200-554000	DUES/MEMBER/TRAIN	1,200.00	55.00	1,200.00	1,179.00	1,500.00
	OPERATING	52,752.00	46,451.41	45,400.00	39,889.00	46,450.00
001-62200-564000	MACH&EQUIP \$5000 OR MORE	40,000.00	46,800.00	0.00	0.00	55,000.00
	TOTAL	256,797.00	228,999.05	235,851.00	208,223.62	289,441.00
	NEW TRUCK	40,000.00				
	REPAIR TO KENNELS					55,000.00

Library - 71100

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ 215,317	\$ 229,043	\$ 242,285	\$ 242,031	-0.1%
Operating Expenses		\$ 37,900	\$ 40,900	\$ 40,700	\$ 39,300	-3.4%
Capital Outlay		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Debt Service		\$ -	\$ -	\$ -	\$ -	
Total		\$ 273,217	\$ 289,943	\$ 302,985	\$ 301,331	-0.5%
ACTUAL	2023	2024	2025			
Personal Services	\$ 196,935	\$ 216,456	\$ 229,618			
Operating Expenditures	\$ 39,424	\$ 43,329	\$ 43,245			
Capital Outlay	\$ 20,817	\$ 22,696	\$ 24,983			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ 257,176	\$ 282,481	\$ 297,846			

FUND - 001 - GENERAL GOVERNMENT
 FUNCTION -570-CULTURE & RECREATION
 DEPT 71100 - LIBRARY

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-71100-000000	CULTURE/RECREATION					
001-71100-512000	REGULAR SALARIES & WAGES	159,141.00	159,020.35	166,615.00	105,826.60	164,570.00
001-71100-521000	FICA TAXES	12,174.00	12,329.56	12,551.00	7,924.35	12,590.00
001-71100-522000	RETIREMENT CONTRIBUTIONS	21,691.00	21,852.77	23,376.00	14,847.49	22,365.00
001-71100-523000	LIFE & HEALTH INSURANCE	35,894.00	36,301.48	39,598.00	29,554.20	42,358.00
001-71100-524000	WORKERS' COMPENSATION	143.00	113.90	145.00	107.79	148.00
	PERSONAL SERVICE	229,043.00	229,618.06	242,285.00	158,260.43	242,031.00
001-71100-531010	PROFESSIONAL SERVICES	2,900.00	0.00	1,000.00	0.00	200.00
001-71100-531070	PROFESSIONAL SVCES/ADMIN	10,600.00	10,599.96	10,600.00	10,600.00	10,600.00
001-71100-531370	PROF SVCS/DRUG SCREEN	100.00	0.00	100.00	0.00	100.00
001-71100-531620	PROF SERV-SUMMER PROGRAM	4,000.00	3,798.07	4,000.00	2,084.00	5,400.00
001-71100-541000	COMMUNICATIONS & FREIGHT	1,500.00	1,008.72	1,500.00	1,051.00	1,500.00
001-71100-543000	UTILITY SERVICES	10,000.00	14,070.53	13,000.00	10,425.00	11,000.00
001-71100-545000	INSURANCE	2,300.00	1,969.00	2,000.00	2,037.00	2,000.00
001-71100-546000	REPAIR & MAINTENANCE SVC	1,000.00	2,378.18	1,000.00	487.00	1,000.00
001-71100-551000	OFFICE SUPPLIES	1,000.00	1,195.38	1,000.00	1,367.00	1,000.00
001-71100-552010	OPERATING SUPPLIES	4,000.00	7,489.78	6,000.00	4,658.00	6,000.00
001-71100-552410	OP SUPP/EQUIP < \$5000	3,500.00	735.69	500.00	0.00	500.00
	OPERATING	40,900.00	43,245.31	40,700.00	32,709.00	39,300.00
001-71100-566000	BOOKS, PUB & LIBRARY MAT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001-71100-566005	REPLACEMENT BOOKS - LOST OR DAMAGED	0.00	73.71	0.00	0.00	0.00
001-71100-566010	LIBR.MATER.-DON. FUNDS	0.00	4,909.45	0.00	1,439.00	0.00
	BOOKS, PUBLICATIONS	20,000.00	24,983.16	20,000.00	21,439.00	20,000.00
	TOTAL	289,943.00	297,846.53	302,985.00	212,408.43	301,331.00
Computer		3,000.00				

Hart Springs - 72100

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ 358,044	\$ 363,406	\$ 381,215	\$ 340,936	-10.6%
Operating Expenses		\$ 269,800	\$ 275,600	\$ 276,800	\$ 348,000	25.7%
Capital Outlay		\$ 563,000	\$ 363,000	\$ 175,000	\$ 145,000	-17.1%
Debt Service		\$ -	\$ -	\$ -	\$ -	
Total		\$ 1,190,844	\$ 1,002,006	\$ 833,015	\$ 833,936	0.1%
ACTUAL	2023	2024	2025			
Personal Services	\$ 274,271	\$ 299,751	\$ 338,742			
Operating Expenditures	\$ 326,218	\$ 262,750	\$ 359,136			
Capital Outlay	\$ 78,926	\$ 265,167	\$ 3,000			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ 679,415	\$ 827,668	\$ 700,878			

Hart Springs - Analysis

REVENUES & EXPENDITURES THROUGH 09/30/26 (PROJECTED)

	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026 Projection</i>
TOTAL REVENUES	\$ 360,648	\$ 717,283	\$ 601,960
TOTAL EXPENDITURES:			
Personal Services	299,751	338,742	342,382
Operating Exp	242,404	359,137	333,887
	542,155	697,879	676,269
MARGIN	(181,507)	19,404	(74,309)
Capital Outlay	244,631	3,000	11,626
INCOME / (LOSS)	(426,138)	16,404	(85,935)
INSURANCE REIMB	46,902		
ADJUSTED (LOSS)	(379,236)		

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -570-CULTURE & RECREATION
DEPT 72100 - HART SPRINGS (PARKS & RECREATION)

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-72100-000000	HART SPRINGS PARK					
001-72100-512000	REGULAR SALARIES & WAGES	189,353.00	269,414.36	192,627.00	255,892.03	156,826.00
001-72100-513150	OTHER SALARIES/NO RETIRE	65,730.00	0	91,004.00	0	96,658.00
001-72100-521000	FICA TAXES	19,514.00	20,430.82	20,528.00	19,437.35	19,391.00
001-72100-522000	RETIREMENT CONTRIBUTIONS	33,544.00	25,279.92	41,642.00	33,649.33	30,844.00
001-72100-523000	LIFE & HEALTH INSURANCE	49,355.00	18,909.24	29,520.00	29,021.56	31,827.00
001-72100-524000	WORKERS' COMPENSATION	5,910.00	4,707.18	5,894.00	4,381.65	5,390.00
	PERSONAL SERVICE	363,406.00	338,741.52	381,215.00	342,381.92	340,936.00
001-72100-531000	PROFESSIONAL SERVICES	18,000.00	47,953.08	18,000.00	35,695.50	55,000.00
001-72100-531370	PROF SVCS/DRUG SCREEN	500.00	484.50	500.00	221.00	500.00
001-72100-541000	COMMUNICATIONS & FREIGHT	2,500.00	5,675.33	3,500.00	2,285.00	3,500.00
001-72100-543000	UTILITY SERVICES	70,000.00	92,976.85	77,000.00	89,561.00	90,000.00
001-72100-543140	FL FEES & PERMITS	0.00	0.00	0.00	143.50	0.00
001-72100-544000	RENTALS & LEASES	2,000.00	1,345.00	2,000.00	2,286.00	2,300.00
001-72100-545000	INSURANCE	7,000.00	12,117.00	12,200.00	13,256.00	13,500.00
001-72100-546000	REPAIR & MAINTENANCE SVC	80,000.00	57,991.47	70,000.00	60,926.00	70,000.00
001-72100-546050	R & M-PARKS & BOAT RAMPS	2,000.00	1,155.00	2,000.00	243.00	1,000.00
001-72100-548000	PROMOTIONAL ACTIVITIES	8,000.00	5,981.25	7,000.00	1,232.00	2,500.00
001-72100-549040	CREDIT CARD FEES	2,000.00	6,782.30	2,000.00	830.00	2,000.00
001-72100-549120	RV PARK PERMIT FEES	800.00	393.50	800.00	0.00	400.00
001-72100-549130	RA FEES	4,500.00	9,878.45	4,500.00	8,944.00	8,000.00
001-72100-549230	REIMBURSEMENT	0.00	159.76	0.00	0.00	0.00
001-72100-549800	ADVERTISING	1,500.00	1,816.84	1,500.00	0.00	500.00
001-72100-551000	OFFICE SUPPLIES	2,300.00	1,246.95	1,500.00	3,125.00	2,500.00
001-72100-552000	OPERATING SUPPLIES	30,000.00	36,352.24	30,000.00	44,026.00	0.00
001-72100-552010	OPERATING SUPPLIES	0.00	21,680.67	0.00	22,914.00	55,000.00
001-72100-552020	OPER SUPP/CONCESSION	30,000.00	41,322.75	30,000.00	12,675.00	30,000.00
001-72100-552100	OPER SUPP/FUEL & LUBE	6,500.00	7,107.24	6,500.00	6,353.00	6,500.00
001-72100-552350	OPER SUPPLIES/UNIFORMS	1,700.00	1,447.49	1,500.00	168.00	1,500.00
001-72100-552400	OPER SUPPLIES/TOOLS	0.00	160.73	0.00	0.00	0.00
001-72100-552410	OP SUPP/EQUIP < \$5000	6,000.00	4,118.40	6,000.00	2,670.00	3,000.00
001-72100-554000	DUES/MEMBER/TRAIN	300.00	990.00	300.00	0.00	300.00
	OPERATING	275,600.00	359,136.80	276,800.00	307,554.00	348,000.00
001-72100-563200	IMPR OTHER THAN BLDG/HAR	358,000.00	3,000.00	170,000.00	37,958.50	140,000.00
001-72100-564000	MACH&EQUIP \$5000 OR MORE	5,000.00	0.00	5,000.00	0.00	5,000.00
	CAPITAL	363,000.00	3,000.00	175,000.00	37,958.50	145,000.00
	TOTAL	1,002,006.00	700,878.32	833,015.00	687,894.42	833,936.00
	Waste Water and Water Plant			20,000.00		-
	Campground Exspansion			150,000.00		140,000.00

Rodeo Arena - 75100

BUDGET	2024	2025	2026	2027
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ 1,000	\$ 1,000	\$ 5,500	\$ 8,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000	\$ 1,000	\$ 5,500	\$ 8,000

ACTUAL	2023	2024	2025
Personal Services	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ 1,678	\$ 290
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,678	\$ 290

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -570-CULTURE & RECREATION

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-72110-000000	MARINE IMPROVEMENT TR FD					
001-72110-552010	OPERATING SUPPLIES	0.00	1,983.66	0.00	1,915.17	2,000.00
001-72110-565190	TUDEEN	282,000.00	18,949.00	145,000.00	761.00	0.00
001-72110-565200	HART SPRINGS BOAT RAMP	400,000.00	0.00	400,000.00	166,159.31	0.00
	TOTAL	682,000.00	20,932.66	545,000.00	168,835.48	2,000.00
001-72120-000000	SPRINGS PROJECTS & GRANTS					
001-72120-564840	HART SPGS RECR PHASE I	50,000.00	28,638.68	37,600.00	22,185.91	0.00
001-72120-564850	HART SPRGS RECR PHASE II	50,000.00	22,925.67	25,000.00	13,818.62	0.00
001-72120-564860	HART SPG FRDAP PHASE III	0.00	2,389.08	0.00	0.00	0.00
	TOTAL	100,000.00	53,953.43	62,600.00	36,004.53	0.00
001-72130-000000	SANTA FE BOAT RAMP					
001-72130-531540	EDP MAINTENANCE & LICENSE	0.00	1,435.00	0.00	1,435.00	1,435.00
001-72130-541000	COMMUNICATIONS & FREIGHT	0.00	149.51	0.00	0.00	600.00
001-72130-543000	UTILITIES	0.00	0.00	0.00	0.00	2,000.00
001-72130-552010	OPERATING SUPPLIES	0.00	813.92	0.00	0.00	900.00
	TOTAL	0.00	2,398.43	0.00	1,435.00	4,935.00
001-75100-000000	RODEO ARENA					
001-75100-543000	UTILITY SERVICES	0.00	0.00	3,000.00	0.00	3,000.00
001-75100-546000	REPAIR & MAINTENANCE SVC	1,000.00	290.00	2,500.00	0.00	5,000.00
	TOTAL	1,000.00	290.00	5,500.00	0.00	8,000.00
	TOTAL	783,000.00	77,574.52	613,100.00	206,275.01	14,935.00

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -590-OTHER NON-OPERATING (RESERVES)
DEPT 79900 - OTHER USES/RESERVES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-79900-000000	OTHER BUDGET ACCOUNTS-001					
001-79900-595000	CONTINGENCY EXPENDITURE	190,300.00	0.00	0.00	0.00	0.00
001-79900-595050	CONTINGENCY RESERVE	2,795,613.00	0.00	2,809,208.00	0.00	1,220,875.00
001-79900-595100	RESERVE FOR CASH FORWARD	4,747,078.00	0.00	4,675,226.00	0.00	2,441,750.00
001-79900-595150	ADDITIONAL CASH CARRY FW	949,416.00	0.00	0.00	0.00	0.00
	TOTAL	8,682,407.00	0.00	7,484,434.00	0.00	3,662,625.00

FUND - 001 - GENERAL GOVERNMENT
FUNCTION -580-OTHER USES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
001-81200-000000	INTERFUND TRANSFERS OUT					
001-81200-591010	TRF OUT-TRANSPORTATION F	1,211,001.00	1,211,001.00	1,473,218.00	1,473,218.00	1,473,218.00
001-81200-591220	TRANSFER OUT TO FIRE FUND	395,000.00	395,000.00	0.00	0	0.00
001-81200-593010	TRSFER OUT TO F301	4,050,880.00	3,974,221.00	950,307.00	950,307.00	838,810.00
	TOTAL	5,656,881.00	5,580,222.00	2,423,525.00	2,423,525.00	2,312,028.00
Transfer out to Fund 301 for Capital Improvements (Includes Solid Waste Facility and Debt Service for Jail)		4,050,880.00		349,221.00		
Transfer out to Fund 301 for Capital Improvements (Hazard Mitigation)				101,089.00		
Transfer out to Fund 301 for Capital Improvements for Chip and Seal Projects						
001-86200-000000	BUDGET TRANSFER (TO CONSTITUTIONAL OFFICERS)					
001-86200-593100	CLERK TO BOCC	554,331.00	554,331.00	545,945.00	545,945.00	545,945.00
001-86200-593310	COURT ADMIN/BAILIFF	408,338.00	408,338.00	455,191.00	455,191.00	479,546.00
001-86200-593400	LAW ENFORCEMENT	4,681,013.00	4,681,013.00	4,833,464.00	4,833,464.00	4,932,715.00
001-86200-593430	DISPATCH/COMMUNICATIONS	960,273.00	960,273.00	961,232.00	961,232.00	960,045.00
001-86200-593460	LAW ENF/SEC.SERVICES FEE	40,000.00	0.00	40,000.00	40,000.00	40,000.00
001-86200-593500	DETENTION & CORRECTIONS	2,937,596.00	2,937,596.00	3,249,354.00	3,249,354.00	3,302,386.00
001-86200-593600	PROPERTY APPRAISER	849,399.00	833,186.68	874,727.00	874,727.00	912,962.00
001-86200-593700	TAX COLLECTOR	835,400.00	835,400.00	868,500.00	868,500.00	876,600.00
001-86200-593800	SUPERVISOR OF ELECTIONS	598,810.00	598,810.00	609,728.00	609,728.00	617,728.00
	TOTAL	11,865,160.00	11,808,947.68	12,438,141.00	12,438,141.00	12,667,927.00
	TOTAL	17,522,041.00	17,389,169.68	14,861,666.00	14,861,666.00	14,979,955.00



Office of Clerk of the Circuit Court & Comptroller Gilchrist County, Florida

Todd Newton
Clerk

P.O.BOX 37, TRENTON, FLORIDA 32693
(352)463-3170
Fax: (352)463-3166

CLERK OF THE CIRCUIT COURT
COUNTY COURT
BOARD OF COUNTY COMMISSIONERS
COMPTROLLER

Date: June 1, 2026
To: Board of County Commissioners
From: Todd Newton
Gilchrist County Clerk of Court
Subject: FY 26/27 Budget

In accordance with BOCC directions, I have submitted the FY26/27 Continuation Budget which includes FRS and health insurance increases as well as longevity pay.

Proposed

Personnel Costs	\$ 530,545.00
Operating Costs	\$ 40,400.00
Capital Outlay	\$ 0.00
Total	\$ 570,945.00
Title IV-D	\$ (25,000.00)
Request from BOCC	\$ 545,945.00

Respectfully,

Todd Newton
Clerk of Court

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
BUDGET CERTIFICATION FY 2026-2027

In accordance with Section 30.49 F.S., I submit to the Gilchrist County Board of Commissioners the following budget for the carrying out of powers, duties and operations of the Gilchrist County Sheriff's Office for the fiscal year ending September 30, 2026.

521	LAW ENFORCEMENT	
	Personnel Services	\$ 4,009,690.00
	Operating Expenses	\$ 808,025.00
	Contingency	\$ 5,000.00
	Capital Outlay	\$ 110,000.00
	FUNCTION TOTAL	<u><u>\$ 4,932,715.00</u></u>
523	CORRECTIONS	
	Personnel Services	\$ 2,764,886.00
	Operating Expenses	\$ 532,500.00
	Contingency	\$ 5,000.00
	Capital Outlay	
	FUNCTION TOTAL	<u><u>\$ 3,302,386.00</u></u>
521-1	COMMUNICATIONS/DISPATCH	
	Personnel Services	\$ 900,045.00
	Operating Expenses	\$ 60,000.00
	Capital Outlay	\$ -
	FUNCTION TOTAL	<u><u>\$ 960,045.00</u></u>
570	JUDICIAL	
	Personnel Services	\$ 406,046.00
	Operating Expenses	\$ 73,500.00
	Capital Outlay	\$ -
	FUNCTION TOTAL	<u><u>\$ 479,546.00</u></u>



 Robert D. Schultz, III, Sheriff

June 18, 2026

FY 2026-2027	\$ 9,674,692.00
LESA 2026-2027	\$ (601,256.00)
	<u>\$ 9,073,436.00</u>
FY 2025-2026	\$ 9,499,241.00
LESA 2025-2026	\$ (601,256.00)
	<u>\$ 8,897,985.00</u>
	\$ 175,451.00
INCREASE/DECREASE	1.93%

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
LAW ENFORCEMENT
SALARIES FY 2026-2027

EMP #	TOTAL SALARY & BENEFITS	EXECUTIVE SALARY	REGULAR SALARY	LONG-GEVITY PAY	SPECIAL EVENT OVERTIME	OVERTIME WAGES	INCENTIVE PAY	FICA TAXES	RETIRE-MENT	HEALTH INS	UNEMPLOY-MENT
55-1	\$ 152,690.42	\$ 98,681.21					\$ 2,720.00	\$ 7,757.19	\$ 38,268.82	\$ 5,263.20	
16	\$ 145,037.26		\$ 91,077.27		\$ -	\$ -	\$ 1,440.00	\$ 7,077.57	\$ 34,916.02	\$ 10,526.40	
64	\$ 118,396.94		\$ 73,473.92		\$ -	\$ -	\$ 720.00	\$ 5,675.83	\$ 28,000.79	\$ 10,526.40	
200	\$ 133,427.62		\$ 84,292.10		\$ -	\$ -	\$ 240.00	\$ 6,466.71	\$ 31,902.41	\$ 10,526.40	
234	\$ 95,610.24		\$ 55,231.11		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,476.86	\$ 22,085.87	\$ 10,526.40	
240	\$ 99,012.22		\$ 57,211.01		\$ 1,250.00	\$ 1,800.00	\$ 600.00	\$ 4,655.87	\$ 22,968.95	\$ 10,526.40	
256	\$ 116,248.70		\$ 70,776.35		\$ -	\$ -	\$ 1,940.00	\$ 5,562.80	\$ 27,443.15	\$ 10,526.40	
267	\$ 122,371.13		\$ 76,447.39				\$ 480.00	\$ 5,884.95	\$ 29,032.40	\$ 10,526.40	
270	\$ 101,787.56		\$ 59,479.90		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,801.90	\$ 23,689.36	\$ 10,526.40	
283	\$ 114,507.08		\$ 69,427.40	\$ 2,500.00	\$ -	\$ -	\$ 240.00	\$ 5,520.81	\$ 26,292.48	\$ 10,526.40	
284	\$ 104,034.32		\$ 59,414.18	\$ 2,500.00	\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,969.76	\$ 23,573.98	\$ 10,526.40	
294	\$ 99,599.93		\$ 59,414.18	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 4,736.43	\$ 22,422.91	\$ 10,526.40	
308	\$ 100,054.68		\$ 58,288.02		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,710.72	\$ 23,239.54	\$ 10,526.40	
300	\$ 92,476.94		\$ 53,076.01		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,312.00	\$ 21,272.53	\$ 10,526.40	
314	\$ 104,506.35		\$ 60,629.90		\$ 1,250.00	\$ 1,800.00	\$ 960.00	\$ 4,944.95	\$ 24,395.10	\$ 10,526.40	
317	\$ 65,140.78		\$ 45,046.50		\$ -	\$ -	\$ -	\$ 3,446.06	\$ 6,121.82	\$ 10,526.40	
343	\$ 90,534.37		\$ 51,979.90		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,209.79	\$ 20,768.28	\$ 10,526.40	
349	\$ 93,820.19		\$ 53,999.90		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,382.68	\$ 21,621.21	\$ 10,526.40	
351	\$ 98,139.88		\$ 57,211.01		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,609.97	\$ 22,742.51	\$ 10,526.40	
355	\$ 115,752.27		\$ 68,104.90		\$ 1,250.00	\$ 1,800.00	\$ 1,220.00	\$ 5,536.68	\$ 27,314.29	\$ 10,526.40	
363	\$ 94,009.50		\$ 53,999.90	\$ 500.00	\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,402.57	\$ 21,530.63	\$ 10,526.40	
365	\$ 94,866.99		\$ 53,999.90		\$ 1,250.00	\$ 1,800.00	\$ 960.00	\$ 4,437.76	\$ 21,892.94	\$ 10,526.40	
376	\$ 103,459.54		\$ 60,629.90		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,889.87	\$ 24,123.37	\$ 10,526.40	
380	\$ 94,866.99		\$ 53,999.90		\$ 1,250.00	\$ 1,800.00	\$ 960.00	\$ 4,437.76	\$ 21,892.94	\$ 10,526.40	
387	\$ 101,438.62		\$ 59,479.90		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,783.54	\$ 23,598.78	\$ 10,526.40	
389	\$ 92,860.61		\$ 52,979.90		\$ 1,250.00	\$ 1,800.00	\$ 600.00	\$ 4,332.19	\$ 21,372.12	\$ 10,526.40	
390	\$ 91,988.27		\$ 52,979.90		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,286.29	\$ 21,145.68	\$ 10,526.40	

GILCHRIST COUNTY SHERIFF'S OFFICE

ROBERT D. SCHULTZ, III, SHERIFF

LAW ENFORCEMENT

EMP #	TOTAL SALARY & BENEFITS	EXECUTIVE SALARY	REGULAR SALARY	LONGEVITY PAY	SALARIES FY 2026-2027 EVENT OVERTIME	WAGES	INCENTIVE PAY	FICA TAXES	RETIREMENT	HEALTH INS	UNEMPLOY- MENT
391	\$ 91,930.12		\$ 51,979.90		\$ 1,250.00	\$ 1,800.00	\$ 960.00	\$ 4,283.23	\$ 21,130.59	\$ 10,526.40	
604	\$ 98,837.75		\$ 57,211.01		\$ 1,250.00	\$ 1,800.00	\$ 480.00	\$ 4,646.69	\$ 22,923.66	\$ 10,526.40	
615	\$ 86,296.47		\$ 51,515.05		\$ -	\$ -	\$ 600.00	\$ 3,986.80	\$ 19,668.22	\$ 10,526.40	
617	\$ 92,128.01		\$ 53,076.01		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,293.64	\$ 21,181.96	\$ 10,526.40	
620	\$ 90,192.92		\$ 51,505.05		\$ 1,250.00	\$ 1,800.00	\$ 240.00	\$ 4,191.82	\$ 20,679.65	\$ 10,526.40	
621	\$ 87,655.80		\$ 50,000.00		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,058.33	\$ 20,021.07	\$ 10,526.40	
623	\$ 61,632.00		\$ 42,000.00				\$ -	\$ 3,213.00	\$ 5,892.60	\$ 10,526.40	
626	\$ 87,655.80		\$ 50,000.00		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,058.33	\$ 20,021.07	\$ 10,526.40	
627	\$ 89,858.53		\$ 51,515.05		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,174.23	\$ 20,592.85	\$ 10,526.40	
OPEN	\$ 95,261.31		\$ 55,231.11		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,458.50	\$ 21,995.29	\$ 10,526.40	
OPEN	\$ 95,261.31		\$ 55,231.11		\$ 1,250.00	\$ 1,800.00	\$ -	\$ 4,458.50	\$ 21,995.29	\$ 10,526.40	
XGUARD	\$ 6,110.50		\$ 5,040.00					\$ 385.56	\$ 684.94	\$ -	
XGUARD	\$ 6,110.50		\$ 5,040.00					\$ 385.56	\$ 684.94	\$ -	
XGUARD	\$ 6,110.50		\$ 5,040.00					\$ 385.56	\$ 684.94	\$ -	
XGUARD	\$ 6,110.50		\$ 5,040.00					\$ 385.56	\$ 684.94	\$ -	
UNEMP	\$ 4,000.00							\$ -	\$ -	\$ -	\$ 4,000.00
RAMIREZ	\$ 7,374.03							\$ -	\$ -	\$ 7,374.03	
PROJECTED PAYOUTS	\$ 77,056.70		\$ 53,000.00					\$ 4,054.50	\$ 20,002.20	\$ -	
CIVILIAN INCENTIVE	\$ 6,062.00						\$ 5,000.00	\$ 382.50	\$ 679.50	\$ -	
Off Duty Permit Work	\$ 58,156.00		\$ 40,000.00					\$ 3,060.00	\$ 15,096.00	\$ -	
Special Unit Pay	\$ 8,723.40		\$ 6,000.00					\$ 459.00	\$ 2,264.40	\$ -	
TOTAL	\$ 4,009,689.93	\$ 98,681.21	\$ 2,281,074.54	\$ 8,000.00	\$ 33,750.00	\$ 48,600.00	\$ 21,800.00	\$ 190,630.79	\$ 910,512.96	\$ 412,640.43	\$ 4,000.00

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
LAW ENFORCEMENT EXPENSES
FY 2026-2027

LAW ENFORCEMENT	REQUESTED EXPENDITURES FY 26-27	EXPENDITURES FY 25-26	
31 PROFESSIONAL SERVICES			
3141 CARE OF PRISONERS (HOSP/PROF)			
3142 CARE OF PRISONERS (OTH MED SVCS)			
3143 OTHER ADM/PROFESSIONAL FEES	\$20,000.00	\$20,000.00	
32 ACCOUNTING AND AUDITING			
33 COURT REPORTER SERVICES			
34 CONTRACTUAL SERVICES/MAINTENANCE	\$140,000.00	\$140,000.00	
35 INVESTIGATIONS	\$30,000.00	\$30,000.00	
36 K-9 FOOD	\$4,000.00	\$4,000.00	
37 K-9 VET	\$5,000.00	\$5,000.00	
40 TRAVEL AND PER DIEM			
4041 PER DIEM /HOTEL - LODGING	\$7,000.00	\$7,000.00	
4042 PRIVATE VEHICLE ALLOWANCE			
4043 TRANSPORTATION OF PRISONERS			
4044 TRAVEL/OVERNIGHT MEALS	\$2,000.00	\$2,000.00	
41 COMMUNICATIONS SVCS	\$55,000.00	\$55,000.00	
42 STAMPS	\$1,500.00	\$1,500.00	
43 UTILITY SERVICES	\$27,000.00	\$27,000.00	
44 LEASES AND RENTAL			
4441 LEASE VEHICLES			
4442 LEASED RADIOS			
4443 OTHER/COPY MACHINE			
45 INSURANCE			
4541 AUTO FLEET INSURANCE	\$65,100.00	\$65,100.00	
4542 OTHER BONDS & INSURANCE	\$68,250.00	\$68,250.00	
46 REPAIRS AND MAINTENANCE			
4641 AUTO REPAIR, TIRES, BATTERIES	\$61,000.00	\$61,000.00	
4643 RADIO REPAIR & MAINTENANCE	\$5,000.00	\$5,000.00	
4644 EQUP/BUILDING MAINTENANCE	\$4,000.00	\$4,000.00	
47 PRINTING AND BINDING			
48 PROMOTIONAL ACTIVITIES	\$5,000.00	\$5,000.00	
49 OTHER CHARGES/OBLIGATIONS			
4941 AUTO			
4942 RADIO, LIGHTS, SIRENS	\$50,000.00	\$50,000.00	
4943 CRIMINAL			
4944 JAIL			
4945 ADMINISTRATIVE			
4946 AVIATION			
4947 MARINE	\$5,000.00	\$5,000.00	
4948 OTHER			
51 OFFICE SUPPLIES	\$40,000.00	\$40,000.00	
5241 MOTOR FUELS AND LUBRICATES	\$155,500.00	\$155,500.00	
PAGE TOTAL	\$750,350.00	\$750,350.00	

FY 2026-2027Page 59

GILCHRIST COUNTY SHERIFF'S OFFICE
 ROBERT D. SCHULTZ, III, SHERIFF
CORRECTIONS SALARIES
FY 2026-2027

POSITION #	TOTAL SALARY & BENEFITS	EXECUTIVE SALARY	REGULAR SALARY	LONGEVITY PAY	OVERTIME WAGES	INCENTIVE PAY	FICA TAXES	RETIREMENT	HEALTH INS
55-1	\$ 148,735.81	\$ 98,681.21					\$ 7,549.11	\$ 37,242.29	\$ 5,263.20
83	\$ 119,242.83		\$ 73,555.73	\$ -	\$ -	\$ 1,220.00	\$ 5,720.34	\$ 28,220.36	\$ 10,526.40
196	\$ 110,620.00		\$ 68,104.90	\$ -	\$ -	\$ 740.00	\$ 5,266.63	\$ 25,982.07	\$ 10,526.40
231	\$ 134,823.36		\$ 84,292.10	\$ -	\$ -	\$ 1,200.00	\$ 6,540.15	\$ 32,264.72	\$ 10,526.40
249	\$ 111,535.00		\$ 66,734.24	\$ -	\$ 2,000.00	\$ 740.00	\$ 5,314.78	\$ 26,219.58	\$ 10,526.40
259	\$ 103,190.03		\$ 61,734.53	\$ -	\$ 2,000.00	\$ -	\$ 4,875.69	\$ 24,053.41	\$ 10,526.40
269	\$ 98,227.42		\$ 57,211.01	\$ 500.00	\$ 2,000.00	\$ 740.00	\$ 4,624.50	\$ 22,625.51	\$ 10,526.40
306	\$ 105,755.92		\$ 62,999.36	\$ -	\$ 2,000.00	\$ 500.00	\$ 5,010.70	\$ 24,719.46	\$ 10,526.40
326	\$ 102,310.96		\$ 60,629.90	\$ -	\$ 2,000.00	\$ 500.00	\$ 4,829.44	\$ 23,825.22	\$ 10,526.40
346	\$ 96,962.22		\$ 57,211.01	\$ -	\$ 2,000.00	\$ 240.00	\$ 4,548.00	\$ 22,436.81	\$ 10,526.40
364	\$ 97,849.41		\$ 57,211.01	\$ 500.00	\$ 2,000.00	\$ 480.00	\$ 4,604.61	\$ 22,527.39	\$ 10,526.40
367	\$ 102,310.96		\$ 60,629.90	\$ -	\$ 2,000.00	\$ 500.00	\$ 4,829.44	\$ 23,825.22	\$ 10,526.40
370	\$ 102,950.02		\$ 72,828.00	\$ 500.00	\$ 2,000.00	\$ 960.00	\$ 5,836.03	\$ 10,299.59	\$ 10,526.40
381	\$ 96,613.29		\$ 57,211.01	\$ -	\$ 2,000.00	\$ -	\$ 4,529.64	\$ 22,346.24	\$ 10,526.40
395	\$ 93,479.99		\$ 55,055.91	\$ -	\$ 2,000.00	\$ -	\$ 4,364.78	\$ 21,532.90	\$ 10,526.40
601	\$ 96,613.29		\$ 57,211.01	\$ -	\$ 2,000.00	\$ -	\$ 4,529.64	\$ 22,346.24	\$ 10,526.40
603	\$ 96,613.29		\$ 57,211.01	\$ -	\$ 2,000.00	\$ -	\$ 4,529.64	\$ 22,346.24	\$ 10,526.40
605	\$ 94,244.14		\$ 55,581.50	\$ -	\$ 2,000.00	\$ -	\$ 4,404.98	\$ 21,731.26	\$ 10,526.40
608	\$ 98,038.11		\$ 57,211.01	\$ -	\$ 2,000.00	\$ 980.00	\$ 4,604.61	\$ 22,716.09	\$ 10,526.40
609	\$ 96,962.22		\$ 57,211.01	\$ -	\$ 2,000.00	\$ 240.00	\$ 4,548.00	\$ 22,436.81	\$ 10,526.40
610	\$ 96,613.29		\$ 57,211.01	\$ -	\$ 2,000.00	\$ -	\$ 4,529.64	\$ 22,346.24	\$ 10,526.40
612	\$ 96,613.29		\$ 57,211.01	\$ -	\$ 2,000.00	\$ -	\$ 4,529.64	\$ 22,346.24	\$ 10,526.40
613	\$ 92,701.85		\$ 54,520.70	\$ -	\$ 2,000.00	\$ -	\$ 4,323.83	\$ 21,330.91	\$ 10,526.40
614	\$ 97,660.10		\$ 57,211.01	\$ -	\$ 2,000.00	\$ 720.00	\$ 4,584.72	\$ 22,617.96	\$ 10,526.40
622	\$ 93,734.71		\$ 55,231.11	\$ -	\$ 2,000.00	\$ -	\$ 4,378.18	\$ 21,599.02	\$ 10,526.40
624	\$ 92,152.48		\$ 54,142.84	\$ -	\$ 2,000.00	\$ -	\$ 4,294.93	\$ 21,188.31	\$ 10,526.40
625	\$ 88,331.93		\$ 51,515.05	\$ -	\$ 2,000.00	\$ -	\$ 4,093.90	\$ 20,196.58	\$ 10,526.40
TOTAL	\$ 2,764,885.92	\$ 98,681.21	\$ 1,566,876.88	\$ 1,500.00	\$ 46,000.00	\$ 9,760.00	\$ 131,795.58	\$ 631,322.65	\$ 278,949.60

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
CORRECTIONS OPERATING EXPENSES
FY 2026-2027

CORRECTIONS	REQUESTED EXPENDITURES FY26-27	EXPENDITURES FY 25-26
31 PROFESSIONAL SERVICES		
3141 CARE OF PRISONERS (HOSP/PROF)	\$40,000.00	\$40,000.00
3142 CARE OF PRISONERS (OTH MED SVCS)	\$50,000.00	\$50,000.00
3143 OTHER ADM/PROFESSIONAL FEES	\$5,000.00	\$5,000.00
32 ACCOUNTING AND AUDITING		
33 COURT REPORTER SERVICES		
34 CONTRACTUAL SERVICES/MAINTENANCE	\$78,000.00	\$78,000.00
35 INVESTIGATIONS		
36 K-9 FOOD	\$0.00	\$0.00
37 K-9 VET	\$0.00	\$0.00
40 TRAVEL AND PER DIEM		
4041 PER DIEM /HOTEL - LODGING	\$2,500.00	\$2,500.00
4042 PRIVATE VEHICLE ALLOWANCE		
4043 TRASPORTATION OF PRISONERS	\$7,500.00	\$7,500.00
4044 TRAVEL/OVERNIGHT MEALS		
41 COMMUNICATIONS SVCS	\$17,000.00	\$17,000.00
42 STAMPS	\$1,500.00	\$1,500.00
43 UTILITY SERVICES	\$70,000.00	\$70,000.00
44 LEASES AND RENTAL		
4441 LEASE VEHICLES		
4442 LEASED RADIOS		
4443 OTHER/COPY MACHINE		
45 INSURANCE		
4541 AUTO FLEET INSURANCE	\$15,300.00	\$15,300.00
4542 OTHER BONDS & INSURANCE	\$25,200.00	\$25,200.00
46 REPAIRS AND MAINTENANCE		
4641 AUTO REPAIR, TIRES, BATTERIES	\$7,500.00	\$7,500.00
4643 RADIO REPAIR & MAINTENANCE		
4644 EQUIP/BUILDING MAINTENANCE	\$3,000.00	\$3,000.00
47 PRINTING AND BINDING		
48 PROMOTIONAL ACTIVITIES		
49 OTHER CHARGES/OBLIGATIONS		
4941 AUTO		
4942 RADIO		
4943 CRIMINAL		
4944 JAIL		
4945 ADMINISTRATIVE		
4946 AVIATION		
4947 MARINE		
4948 OTHER		
51 OFFICE SUPPLIES	\$15,000.00	\$15,000.00
5241 MOTOR FUELS AND LUBRICATES	\$34,000.00	\$34,000.00
PAGE TOTAL	\$371,500.00	\$371,500.00

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
CORRECTIONS OPERATING EXPENSES
FY 2026-2027

CORRECTIONS	REQUESTED EXPENDITURES FY26-27	EXPENDITURES FY 25-26
5242 AMMUNITION		
5243 FINGERPRINT & PHOTO SUPPLES		
5244 OTHER INVESTIGATIVE SUPPLES		
5245 FOOD FOR JAIL	\$114,000.00	\$114,000.00
5246 JAIL SUPPLES	\$25,000.00	\$25,000.00
5247 AVIATION SUPPLES		
5248 MARINE SUPPLES		
5249 UNIFORMS	\$10,000.00	\$10,000.00
54 TRAINING SEMINARS/BOOKS & SUBS	\$5,000.00	\$5,000.00
61 LAND		
62 BUILDINGS		
63 IMPROVEMENTS OTHER THAN BLDG		
64 MACHINERY AND EQUIPMENT		
6441 AUTOS/CAGES, LIGHT BARS, ECT		
6442 JAIL EQUIPMENT	\$5,000.00	\$5,000.00
6443 RADIO EQUIPMENT		
6444 OTHER EQUIPMENT/COMPUTER, ECT	\$5,000.00	\$5,000.00
65 CONTRUCTION IN PROGRESS		
66 BOOKS, PUBLICATIONS, LIBRARY	\$2,000.00	\$2,000.00
PAGE TOTAL	\$166,000.00	\$166,000.00
TOTAL EXPENSES	\$537,500.00	\$537,500.00

COMMUNICATIONS SALARIES

TOTAL	\$ 900,045.40	\$ -	\$ 572,947.03	\$ -	\$ 54,600.00	\$ 1,950.00	\$ 48,156.52	\$ 85,548.65	\$ 136,843.20
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GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
COMMUNICATIONS OPERATING EXPENSES
FY 2026-2027

COMMUNICATIONS	REQUESTED EXPENDITURES FY 26-27	EXPENDITURES FY 25-26
31 PROFESSIONAL SERVICES		
3141 CARE OF PRISONERS (HOSP/PROF)		
3142 CARE OF PRISONERS (OTH MED SVCS)		
3143 OTHER ADM/PROFESSIONAL FEES	\$2,500.00	\$2,500.00
32 ACCOUNTING AND AUDITING		
33 COURT REPORTER SERVICES		
34 CONTRACTUAL SERVICES/MAINTENANCE	\$25,000.00	\$25,000.00
35 INVESTIGATIONS		
40 TRAVEL AND PER DIEM		
4041 PER DIEM /HOTEL - LODGING	\$2,500.00	\$2,500.00
4042 PRIVATE VEHICLE ALLOWANCE		
4043 TRASPORTATION OF PRISONERS		
4044 TRAVEL/OVERNIGHT MEALS		
41 COMMUNICATIONS SVCS	\$7,500.00	\$7,500.00
42 STAMPS	\$500.00	\$500.00
43 UTILITY SERVICES		
44 LEASES AND RENTAL		
4441 LEASE VEHICLES		
4442 LEASED RADIOS		
4443 OTHER/COPY MACHINE		
45 INSURANCE		
4541 AUTO FLEET INSURANCE		
4542 OTHER BONDS & INSURANCE	\$9,500.00	\$9,500.00
46 REPAIRS AND MAINTENANCE		
4641 AUTO REPAIR, TIRES, BATTERIES		
4643 RADIO REPAIR & MAINTENANCE	\$2,500.00	\$2,500.00
4644 EQUIP/BUILDING MAINTENANCE		
47 PRINTING AND BINDING		
48 PROMOTIONAL ACTIVITIES	\$500.00	\$500.00
49 OTHER CHARGES/OBILIGATIONS		
4941 AUTO		
4942 RADIO		
4943 CRIMINAL		
4944 JAIL		
4945 ADMINISTRATIVE		
4946 AVIATION		
4947 MARINE		
4948 OTHER		
51 OFFICE SUPPLIES	\$3,500.00	\$3,500.00
5241 MOTOR FUELS AND LUBRICATES		
PAGE TOTAL	\$54,000.00	\$54,000.00

**GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
COMMUNICATIONS OPERATING EXPENSES
FY 2026-2027**

COMMUNICATIONS	REQUESTED EXPENDITURES FY 26-27	EXPENDITURES FY 25-26
5242 AMMUNITION		
5243 FINGERPRINT & PHOTO SUPPLES		
5244 OTHER INVESTIGATIVE SUPPLES		
5245 FOOD FOR JAIL		
5246 JAIL SUPPLES		
5247 AVIATION SUPPLES		
5248 MARINE SUPPLES		
5249 UNIFORMS	\$3,000.00	\$3,000.00
54 TRAINING SEMINARS/BOOKS & SUBS	\$3,000.00	\$3,000.00
61 LAND		
62 BUILDINGS		
63 IMPROVEMENTS OTHER THAN BLDG		
64 MACHINERY AND EQUIPMENT		
6441 AUTOS/CAGES, LIGHT BARS, ECT		
6442 JAIL EQUIPMENT		
6443 RADIO EQUIPMENT		
6444 OTHER EQUIPMENT/COMPUTER, ECT		
65 CONTRUCTION IN PROGRESS		
66 BOOKS, PUBLICATIONS, LIBRARY		
PAGE TOTAL	\$6,000.00	\$6,000.00
TOTAL EXPENSES	\$60,000.00	\$60,000.00

FY 2026-2027

Page 66

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
JUDICIAL OPERATING EXPENSES
FY 2026-2027

JUDICIAL	REQUESTED EXPENDITURES FY 26-27	EXPENDITURES FY 25-26
31 PROFESSIONAL SERVICES		
3141 CARE OF PRISONERS (HOSP/PROF)		
3142 CARE OF PRISONERS (OTH MED SVCS)		
3143 OTHER ADM/PROFESSIONAL FEES	\$2,500.00	\$2,500.00
32 ACCOUNTING AND AUDITING		
33 COURT REPORTER SERVICES		
34 CONTRACTUAL SERVICES/MAINTENANCE	\$17,500.00	\$17,500.00
35 INVESTIGATIONS		
40 TRAVEL AND PER DIEM		
4041 PER DIEM /HOTEL - LODGING	\$1,000.00	\$1,000.00
4042 PRIVATE VEHICLE ALLOWANCE		
4043 TRASPORTATION OF PRISONERS		
4044 TRAVLE/OVERNIGHT MEALS		
41 COMMUNICATIONS SVCS	\$5,000.00	\$5,000.00
42 STAMPS	\$500.00	\$500.00
43 UTILITY SERVICES		
44 LEASES AND RENTAL		
4441 LEASE VEHICLES		
4442 LEASED RADIOS		
4443 OTHER/COPY MACHINE		
45 INSURANCE		
4541 AUTO FLEET INSURANCE	\$12,000.00	\$12,000.00
4542 OTHER BONDS & INSURANCE	\$6,500.00	\$6,500.00
46 REPAIRS AND MAINTENANCE		
4641 AUTO REPAIR, TIRES, BATTERIES	\$6,500.00	\$6,500.00
4643 RADIO REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00
4644 EQUP/BUILDING MAINTENANCE		
47 PRINTING AND BINDING		
48 PROMOTIONAL ACTIVITIES		
49 OTHER CHARGES/OBILIGATIONS		
4941 AUTO		
4942 RADIO		
4943 CRIMINAL		
4944 JAIL		
4945 ADMINISTRATIVE		
4946 AVIATION		
4947 MARINE		
4948 OTHER		
51 OFFICE SUPPLIES	\$2,500.00	\$2,500.00
5241 MOTOR FUELS AND LUBRICATES	\$11,000.00	\$11,000.00
PAGE TOTAL	\$66,000.00	\$66,000.00

GILCHRIST COUNTY SHERIFF'S OFFICE
ROBERT D. SCHULTZ, III, SHERIFF
JUDICIAL OPERATING EXPENSES
FY 2026-2027

JUDICIAL	REQUESTED EXPENDITURES FY 26-27	EXPENDITURES FY 25-26
5242 AMMUNITION		
5243 FINGERPRINT & PHOTO SUPPLES		
5244 OTHER INVESTIGATIVE SUPPLES		
5245 FOOD FOR JAIL		
5246 JAIL SUPPLES		
5247 AVIATION SUPPLES		
5248 MARINE SUPPLES		
5249 UNIFORMS	\$4,000.00	\$4,000.00
54 TRAINING SEMINARS/BOOKS & SUBS	\$3,500.00	\$3,500.00
61 LAND		
62 BUILDINGS		
63 IMPROVEMENTS OTHER THAN BLDG		
64 MACHINERY AND EQUIPMENT		
6441 AUTOS/CAGES, LIGHT BARS, ECT		
6442 JAIL EQUIPMENT		
6443 RADIO EQUIPMENT		
6444 OTHER EQUIPMENT/COMPUTER, ECT		
65 CONTRUCTION IN PROGRESS		
66 BOOKS, PUBLICATIONS, LIBRARY		
PAGE TOTAL	\$7,500.00	\$7,500.00
TOTAL EXPENSES	\$73,500.00	\$73,500.00



**Gilchrist County Sheriff's Office
Sheriff Robert D. Schultz, III
9239 South US Highway 129
Trenton, FL 32693**

2026-2027 BUDGET

INMATE RECREATION FUND

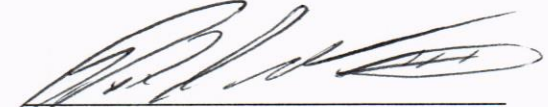
Estimated Balance as of 9-30-26: \$45,848.26

Revenues:	Inmate Phone, Email, Video Service Commission	\$30,000.00
	Inmate Vending Machine Commission	\$ 100.00
	Interest on Checking Account	<u>\$ 1500.00</u>
	Total Revenues	\$31,600.00

Expenditures:	Misc. Monthly Bills	\$ 9600.00
	Inmate Recreation Equip/Games	\$ 1500.00
	Inmate Hair Equipment (Clippers)	\$ 1000.00
	Inmate Indigent Packages/Supplies	<u>\$ 2,000.00</u>
	Total Expenditures	\$14,100.00

Reserve:	\$63,348.00
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Filed this _____ Day of June 2026.



Robert D. Schultz, III
Sheriff



Gilchrist County Sheriff's Office
Sheriff Robert D. Schultz, III
9239 South US Highway 129
Trenton, FL 32693

2026-2027 BUDGET

EVIDENCE ACCOUNT

Estimated Balance as of 9-30-26: \$17,691.81

Revenues: This account is for Seizures and Forfeitures. There is no means of knowing the revenue amounts we may receive during the upcoming budget period. Funds received are deposited to the State Law Enforcement Trust Fund which is maintained by the County.

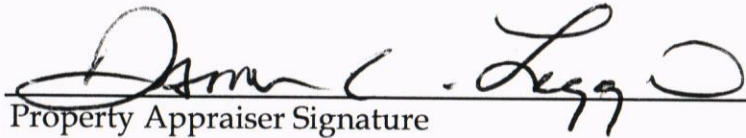
Filed this _____ Day of June 2026.

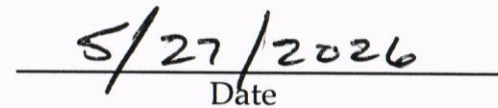
A handwritten signature in black ink, appearing to read "R. D. Schultz, III", written over a horizontal line.

Robert D. Schultz, III
Sheriff

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, Damon Leggett, the Property Appraiser of Gilchrist County, Florida, certify the proposed budget for the period of October 1, 2026, through September 30, 2027, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).


Property Appraiser Signature


Date

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2026-27 BUDGET BY APPROPRIATION CATEGORY**

GILCHRIST

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	(INCREASE/DECREASE)		AMOUNT APPROVED 2026-27	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	675,320	711,204	352,307	705,609	(5,596)	-0.79%			
OPERATING EXPENSES (Sch. II)	139,031	153,523	46,818	163,353	9,830	6.40%			
OPERATING CAPITAL OUTLAY (Sch. III)				34,000	34,000	-----			
NON-OPERATING (Sch. IV)		10,000		10,000					
TOTAL EXPENDITURES	\$814,351	\$874,727	\$399,126	\$912,962	\$38,235	4.37%			
NUMBER OF POSITIONS									
COL (5) - (3)							COL (6) / (3)		

FY 2026-2027
GILCHRIST

SCHEDULE I

REQUESTED INCREASES

APPROVED INCREASES

[illegible]

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

GILCHRIST

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	125,189	130,938	65,469	130,938			
12 EMPLOYEES (REGULAR)	309,667	327,316	163,658	327,316	0	0.00%	
13 EMPLOYEES (TEMPORARY)						-----	
14 OVERTIME						-----	
15 SPECIAL PAY	4,500	7,000	1,000	2,000	(5,000)	-71.43%	
21 FICA							
2152 REGULAR	33,223	35,592	17,068	35,209	(383)	-1.07%	
2153 OTHER						-----	
22 RETIREMENT							
2251 OFFICIAL	73,327	71,453	35,727	72,016	563	0.79%	
2252 EMPLOYEE	16,498	18,527	9,264	17,946	(581)	-3.14%	
2253 SMS/SES	22,737	23,251	11,625	22,929	(322)	-1.38%	
2254 DROP	26,652	28,035	14,017	28,162	127	0.45%	
23 LIFE & HEALTH INSURANCE	63,529	69,092	34,480	69,092			
24 WORKER'S COMPENSATION						-----	
25 UNEMPLOYMENT COMP.						-----	
TOTAL PERSONNEL SERVICES	\$675,320	\$711,204	\$352,307	\$705,609	(\$5,596)	-0.79%	

Post this total to
Col.(2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

GILCHRIST

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.						----	
3152 APPRAISAL						----	
3153 MAPPING						----	
3154 LEGAL	285	1,500		1,500			
3159 OTHER	475					----	
32 ACCOUNTING & AUDITING	6,400	6,500	1,925	6,500			
33 COURT REPORTER						----	
34 OTHER CONTRACTUAL	26,692	25,050	963	26,283	1233	4.92%	
40 TRAVEL	2,482	9,986	3,078	9,428	(558)	-5.59%	
41 COMMUNICATIONS	1,902	1,600	715	1,600			
42 TRANSPORTATION							
4251 POSTAGE	2,261	3,362	815	3,534	172	5.12%	
4252 FREIGHT						----	
43 UTILITIES						----	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT						----	
4452 VEHICLES						----	
4453 OFFICE SPACE						----	
4454 E.D.P.	10,910	10,910	7,625	9,930	(980)	-8.98%	
45 INSURANCE & SURETY						----	

DETAIL OF OPERATING EXPENSES							
GILCHRIST				SCHEDULE II			
OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	4,492	4,000	1,746	4,000			
4652 VEHICLES	2,212	3,100	2,710	3,100			
4653 OFFICE SPACE						-----	
4654 E.D.P.	68,800	68,800	18,550	78,500	9,700	14.10%	
47 PRINTING & BINDING						-----	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS		1,000		1,000			
4952 AERIAL PHOTOS						-----	
4959 OTHER		500		500			
51 OFFICE SUPPLIES	4,825	8,000	1,736	8,000			
52 OPERATING SUPPLIES						-----	
54 BOOKS & PUBLICATIONS							
5451 BOOKS						-----	
5452 SUBSCRIPTIONS	688	1,345	688	1,345			
5453 EDUCATION	2,225	3,470	1,755	3,620	150	4.32%	
5454 DUES/MEMBERSHIPS	4,382	4,400	4,513	4,513	113	2.57%	
TOTAL OPERATING EXPENSES	\$139,031	\$153,523	\$46,818	\$163,353	\$9,830	6.40%	
Post this total to		Post this total to	Post this total to	Post this total to	Col. (5) - (3)	Col. (6) / (3)	
Col. (2) Ex. A		Col. (3) Ex. A	Col. (4) Ex. A	Col. (5) Ex. A.			

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

GILCHRIST

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.						-----	
6452 OFFICE FURNITURE						-----	
6453 OFFICE EQUIPMENT						-----	
6454 VEHICLES				34,000	34,000	-----	
66 BOOKS						-----	
68 INTANGIBLE ASSETS						-----	
TOTAL CAPITAL OUTLAY				\$34,000	\$34,000	-----	

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

**OPERATING CAPITAL OUTLAY (CONT.)
DETAIL OF EQUIPMENT REQUESTED**

INSTALLMENT PURCHASES

[illegible]

OTHER CAPITAL ITEMS

[illegible]

DETAIL OF NON-OPERATING

SCHEDULE IV

GILCHRIST

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE						----	
92 OTHER CONTRACT RESERVE						----	
93 SPECIAL CONTINGENCY		10,000		10,000			
94 EMERGENCY CONTINGENCY						----	
TOTAL NON-OPERATING		\$10,000		\$10,000			

Post this total to
Col. (3) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

JUSTIFICATION SHEET

FY 2026-2027

GILCHRIST

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
15	SPECIAL PAY	1A	(\$5,000)	DUE TO NO REQUIRED LONGEVITY PAY FOR 26-27
2152	FICA REGULAR	1A	(\$383)	DUE TO REDUCED SPECIAL PAY (LONGEVITY)
2251	RETIREMENT OFFICIAL	1A	\$563	DUE TO RATE CHANGE
2252	RETIREMENT REGULAR	1A	(\$581)	DUE TO RATE CHANGE
2253	RETIREMENT SMS	1A	(\$322)	DUE TO RATE CHANGE
2254	RETIREMENT DROP	1A	\$127	DUE TO RATE CHANGE
34	OTHER CONTRACTUAL	II	\$1,233	DUE TO INCREASED CONTRACT PRICES (TINKER & ASSOCIATES \$507, QPUBLIC/SCHNEIDER \$726)
40	TRAVEL	II	(\$558)	DUE TO REDUCTION IN LODGING RATE TO DOR APPROVED VALUE, PLUS INCREASE IN MILEAGE RATE
4251	POSTAGE	II	\$172	DUE TO INCREASE IN POSTAGE RATE
4454	RENTALS - EDP	II	(\$980)	DUE TO DECREASE IN ESRI CONTRACT FOR 26-27
4654	REPAIRS & MAINT - EDP	II	\$9,700	PRIOR YEAR CONTRACT WORKSHEET DID NOT REFLECT SCHEDULED INCREASE OF \$5,400 (TOTAL \$74,200 FY 25-26); INCREASE ANNUAL TOTAL TO \$78,500.
5453	EDUCATION	II	\$150	DUE TO SCHEDULED INCREASE IN PER CLASS TUITION (\$550 VERSUS \$600)
5454	DUES/MEMBERSHIPS	II	\$113	DUE TO ESTIMATED INCREASE IN DUES (PREDICT 26-27 SAME AS 25-26 ACTUAL FEE)
6454	VEHICLES	III	\$34,000	PURCHASE REPLACEMENT FOR FIELD APPRAISAL #3
GRAND TOTAL			\$38,235	

PERMANENT POSITION JUSTIFICATION

GILCHRIST

POSITION
DATA:

POSITION NO.(S)

POSITION TITLE

☐ FULL-TIME ☐ PART-TIME

ANNUAL RATE

SALARY FUNDING

Primary functions to be performed:

LOCATION:

Position to be assigned to:

Main or Satellite Office:

Department or Section:

WORKLOAD:

Current direct workload in this unit:

of positions currently performing this function:

Full-Time

Mon. Hrs.

Part-Time

Mon. Hrs.

Temporary

Mon. Hrs.

Direct Overtime

Mon. Hrs.

of Months:

Current direct workload per position:

Estimated increased workload:

NEED:

Describe the need for the position. This explanation should include, but not be limited to, why alternatives such as reorganization or shifting of responsibilities within your current framework, additional temporary employment or contract services cannot be considered as viable solutions.

TOTAL CURRENT VACANCIES

GILCHRIST

* Please insert additional lines if necessary.

FY 2026-2027

CURRENT DESIGNATIONS 2025-26

[illegible]

FY 2026-2027

[illegible]

TRAVEL WORKSHEET

FY 2026-2027

GILCHRIST

LOCAL TRAVEL FOR FIELD WORK & ADMINISTRATIVE DUTIES

FIELD TRAVEL:

Number of Field Employees	Mileage Reimbursement Rate	Total miles per employee	Total Field Travel	Employees Reimb. At Flat Rate	Flat Rate Amount per Employee	Total Flat Rate Reimb.

ADMINISTRATIVE TRAVEL:

Number of Administrative Employees	Mileage Reimbursement Rate	Total miles per employee	Total Administrative Travel	Employees Reimb. At Flat Rate	Flat Rate Amount per Employee	Total Flat Rate Reimb.
1	0.725	600	\$435			

TOTAL LOCAL TRAVEL

\$435

SCHOOL, CONFERENCE OR OTHER TRAVEL

SCHOOLS:

Name	City	No. of Employees Traveling	No. of Days Traveling	Total Transportation Cost per Event	Daily Room Cost per Employee	Daily Per Diem per Employee	TOTAL
D.O.R.	TBD	1	6	\$125	\$225	\$36	\$1,466
D.O.R.	TBD	1	6	\$125	\$225	\$36	\$1,466
D.O.R.	TBD	1	6	\$125	\$225	\$36	\$1,466
TOTAL							\$4,398

CONFERENCES:

Name	City	No. of Employees Traveling	No. of Days Traveling	Total Transportation Cost per Event	Daily Room Cost per Employee	Daily Per Diem per Employee	TOTAL
P.A.A.F.	TBD	1	4	\$125	\$225	\$36	\$944
P.A.A.F.	TBD	1	4	\$125	\$225	\$36	\$944
P.A.A.F.	TALLAHASSEE	1	3	\$100	\$225	\$36	\$658
TOTAL							\$2,546

OTHER:

Type of Travel	No. of Employees Traveling	No. of Days Traveling	Total Transportation Cost per Event	Daily Room Cost per Employee	Daily Per Diem per Employee	TOTAL
MISC WORKSHOPS	3	3	\$375	\$225	\$36	\$2,049
TOTAL						\$2,049

TOTAL SCHOOL, CONFERENCE OR OTHER TRAVEL

\$8,993

TOTAL TRAVEL REQUEST

\$9,428

POSTAGE WORKSHEET
FY 2026-2027

GILCHRIST

Type of Mail	Number of Items	Postage Rate	Total
MASS MAILINGS:			
Notices of Proposed Property Taxes*			
Personal Property Tax Returns	810	0.82	\$664
Agricultural Class of Lands			
Final Notices			
Receipts			
EXEMPTIONS:			
Renewal Applications for Homestead and Related Tax Exemptions			
Final Notices			
Receipts			
OTHER: (Specify Type)			
TOTAL MAILINGS			\$664
GENERAL CORRESPONDENCE			
Miscellaneous	3,500	0.82	\$2,870
TOTAL GENERAL CORRESPONDENCE			\$2,870
TOTAL POSTAGE REQUEST			\$3,534

Explain the method you intend to use for the annual application for exemption(s) and the receipt(s) for the fiscal year 2025-26 (e.g., automatic homestead renewal - mailing of receipt, etc.).

***NOTE:** If the mass mailing calculation includes the mailing of the Notices of Proposed Property Taxes (TRIM notice), include a letter from your board of county commissioners (BCC). This letter is necessary because this mailing should be at the BCC's expense under section 200.069, Florida Statutes. If the county will directly reimburse you for the postage expense for TRIM notices, do not include it in the total postage request.

EDUCATION WORKSHEET

FY 2026-2027

GILCHRIST

SCHOOLS

Sponsor	City	Tuition	Texts	Number Attending	TOTAL
D.O.R.	TBD	\$600		1	\$550
D.O.R.	TBD	\$600		1	\$550
D.O.R.	TBD	\$600		1	\$550
TOTAL				3	\$1,650

WORKSHOPS

Sponsor	City	Tuition	Texts	Number Attending	TOTAL
P.A.A.F.	TBD	\$50		1	\$50
P.A.A.F.	TBD	\$50		1	\$50
MISC	TBD	\$50		1	\$50
ALACHUA CTY	GAINESVILLE	\$20		1	\$20
TOTAL				4	\$170

CONFERENCES AND SEMINARS

Sponsor	City	Tuition	Texts	Number Attending	TOTAL
P.A.A.F.	TALLAHASSEE	\$600		1	\$600
P.A.A.F.	TBD	\$600		1	\$600
P.A.A.F.	TBD	\$600		1	\$600
TOTAL				3	\$1,800

Sponsor	City	Tuition	Texts	Number Attending	TOTAL
TOTAL					

OTHER EDUCATIONAL EXPENSES (SPECIFY)

TOTAL

TOTAL EDUCATION EXPENSES

\$3,620

VEHICLE INVENTORY FORM

FY 2026-2027

GILCHRIST

[illegible]

GILCHRIST

[illegible]

STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.

HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

SUMMARY OF REDUCTIONS REQUEST

PROPERTY APPRAISER
GILCHRIST

APPROPRIATION CATEGORY	APPROVED BUDGET 2025-26	BUDGET REQUEST 2026-27	Reductions Requested by the COUNTY			Reductions Reflected in REQUEST	
			AMOUNT	%		AMOUNT	%
PERSONNEL SERVICES (Sch. 1-1A)	711,204	705,609				(5,596)	-0.8%
OPERATING EXPENSES (Sch. II)	153,523	163,353				9,830	6.4%
OPERATING CAPITAL OUTLAY (Sch. III)		34,000				34,000	-----
NON-OPERATING (Sch. IV)	10,000	10,000					
TOTAL EXPENDITURES	\$874,727	\$912,962				\$38,235	4.4%
NUMBER OF POSITIONS	7	7					

** Please use the Reductions Justification tab to clarify any deviation in the reductions requested by the county and the reductions reflected in the budget request.*

**SUMMARY OF REDUCTIONS REQUEST
JUSTIFICATION SHEET
FY 2026-2027**

GILCHRIST

APPROPRIATION CATEGORY	AMOUNT OF VARIANCE	JUSTIFICATION
GRAND TOTAL	\$0	

Lisa Darus

GILCHRIST COUNTY
SUPERVISOR OF ELECTIONS

ESTIMATE of RECEIPT and EXEPNDITURES for FY 2026/2027

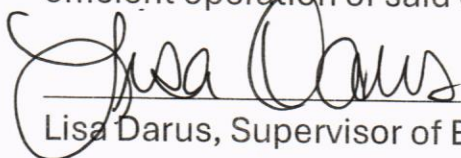
EXPENDITURES:

\$617,727.45

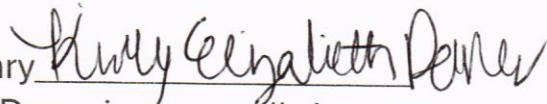
Account:	Description:	Estimate:
17-519-10	Personal Services	\$415,627.45
17-519-30	Operating Expenses	\$176,100
17-519-60	Capital Outlay	\$25,000
17-519-99	Reserve	\$1,000

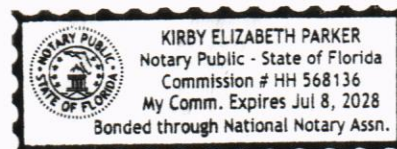
State of Florida
Gilchrist County

I, Lisa Darus, Supervisor of Elections, Gilchrist County, Florida hereby certify that to the best of my knowledge and belief the above represents all receipts to be received by the Supervisor of Elections Office for 2026-2027 budget year and that the expenditures are necessary and reasonable for the proper efficient operation of said office.


Lisa Darus, Supervisor of Elections

Sworn to and subscribed before me
this 26 day of May, 2026.

Notary 
Lisa Darus is personally known.



352-463-3194



112 S Main Street, Rm 137
Trenton, FL 32693



elections@gilchrist.fl.us

Supervisor of Elections

fy2026/2027

Executive + Certified	131448.45
Regular (2)	112679
Part-Time	2500
Accrued Vacation & Sick Leave	
Pollworkers	30000
FICA 7.65%	19000
Retirement 58.68 & 14.03	93000
Insurance	27000
Personal Services Total	415627.45

Advertising	3000
Communications	5500
Contractual Services	94000
Fee&Membership	5600
Lease Agreements	3000
Office Supplies	10000
Print&Binding	15000
Postage & Freight	10000
Repair&Maint	2000
Transportation	0
Travel&PerDiem	7000
Language Translation	4000
Pollworker Outreach	4000
Voter Outreach	5000
Education Funds	8000
Operating Expenses	176100

Equipment	5000
Upgrade (Dominion)	17000
Software	3000
	25000

Voting Equipment

Reserve	1000
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Budget Total	617727.45
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Change from Prior Year	8000
------------------------	------

Increase from Prior Year	1.31%
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Dated: 15-29-26

SUMMARY FOR EXPENDITURES FOR GILCHRIST COUNTY TAX COLLECTOR

PERSONNEL SERVICES

	PREVIOUS BUDGET 2025-2026	CURRENT BUDGET 2026-2027	JUSTIFICATION AND/OR EXPLANATION
Executive Salary	159,500.00	159,500.00	09/26 Salary increase not known yet.
Regular Salaries	319,000.00	320,000.00	Regular salaries Four (4) Employees Certification Pay
Longevity Pay	500.00	5,000.00	Twenty (20) year Employee
FICA	37,900.00	38,500.00	Self Explanatory
Retirement Contributions	153,500.00	153,500.00	2026-2027 Contribution rates not known yet.
Life & Health Insurance	81,550.00	81,550.00	New rates not known yet.
TOTALS	\$751,950.00	\$758,050.00	

SUMMARY FOR EXPENDITURES FOR GILCHRIST COUNTY TAX COLLECTOR

OPERATING EXPENSES

	PREVIOUS BUDGET 2025-2026	CURRENT BUDGET 2026-2027	JUSTIFICATION AND/OR EXPLANATION
Professional Services	3,500.00	3,500.00	Hiring lawyer, such as Bankruptcy Claims, filing Petitions in court, etc.
Travel & Per Diem	3,500.00	3,500.00	Continuing Education, Travel, Lodging & Meals Driver License services training
Communications	2,500.00	2,500.00	Phone Service
Postage	14,500.00	14,500.00	Self Explanatory
Rental – Copier	3,500.00	3,500.00	Copy/Fax Machine (\$260.00/per month)
Repair & Maintenance On Office Equipment	57,000.00	59,000.00	Tax System Maintenance & Support, Web Payment System, Universal Cashiering, Check scanning & processing software 2026/2027 Contract Increase
Printing	9,000.00	9,000.00	Tax Bills, Tag Renewals, Envelopes, Inserts required by DOR.
Advertising	500.00	500.00	Self Explanatory
Office Supplies	10,500.00	10,500.00	Self Explanatory
Education	3,000.00	3,000.00	Continuing Education/Changing technology Driver License services training
Membership Dues	3,800.00	3,800.00	FTCA Dues
Utilities – Bell Branch	2,000.00	2,000.00	Electric Increase/Fiber Internet
TOTALS	113,300.00	115,300.00	

SUMMARY FOR EXPENDITURES CONT:

CAPITAL OUTLAY	PREVIOUS BUDGET 2025-2026	CURRENT BUDGET 2026-2027	JUSTIFICATION AND/OR EXPLANATION
Equipment	1,500.00	1,500.00	Replacing equipment (if necessary)
RESERVE	1,750.00	1,750.00	Self Explanatory
TOTAL	3,250.00	3,250.00	

ESTIMATE OF RECEIPTS & EXPENDITURES
2026-2027 BUDGET YEAR
GILCHRIST COUNTY TAX COLLECTOR'S OFFICE

INTEREST ON TAX, TAG, TRUST & OFFICE ACCOUNTS.....	\$ 9,976.00
HUNTING & FISHING LICENSE.....	\$ 350.00
FEES SUWANNEE RIVER WATER MANAGEMENT DISTRICT.....	\$ 8,211.00
FEES TAX CERTIFICATE SALE.....	\$ 43,668.00
FEES MOTOR VEHICLES-TAGS & TITLES	
FEES BOAT- REGISTRATIONS & TITLES (COMBINED).....	\$140,280.00
FEES SALES TAX.....	\$ 1,560.00
FEES TRUST ACCOUNT.....	\$ 9,019.00
FEES DRIVER'S LICENSE.....	\$ 55,284.00
CONCEALED WEAPONS FEES.....	\$ 6,451.00
TOTAL ANTICIPATED RECEIPTS.....	\$ 274,799.00

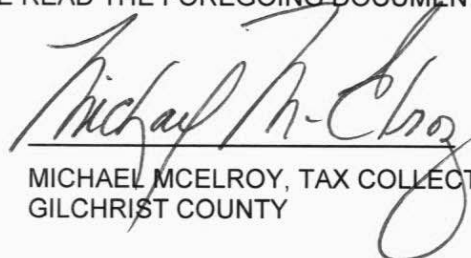
EXPENDITURES

ACCOUNTS	DESCRIPTIONS	TOTALS
001-17-519-10	PERSONNEL SERVICES	\$758,050.00
001-17-519-30	OPERATING EXPENSE	\$115,300.00
001-17-519-60	CAPITAL OUTLAY	\$ 1,500.00
001-17-519-99	RESERVE-CONTINGENCIES	\$ 1,750.00
TOTAL EXPENDITURES		\$876,600.00

STATE OF FLORIDA
COUNTY OF GILCHRIST

I, MICHAEL MCELROY, TAX COLLECTOR, GILCHRIST COUNTY FLORIDA, HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE ABOVE REPRESENTS ALL RECEIPTS TO BE RECEIVED BY THE TAX COLLECTOR'S OFFICE THE YEAR OF 2026-2027 AND THAT ALL OF THE EXPENDITURES ARE NECESSARY AND REASONABLE FOR THE PROPER AND EFFICIENT OPERATION OF SAID TAX COLLECTOR'S OFFICE.

UNDER PENALTIES OF PERJURY, I DECLARE THAT I HAVE READ THE FOREGOING DOCUMENT AND THAT THE FACTS STATED IN IT ARE TRUE.


MICHAEL MCELROY, TAX COLLECTOR
GILCHRIST COUNTY

Page 100

SUMMARY FOR EXPENDITURES FOR GILCHRIST COUNTY TAX COLLECTOR

PERSONNEL SERVICES

	PREVIOUS BUDGET 2025-2026	CURRENT BUDGET 2026-2027	JUSTIFICATION AND/OR EXPLANATION
Executive Salary	159,500.00	159,500.00	09/26 Salary increase not known yet.
Regular Salaries	319,000.00	320,000.00	Regular salaries Four (4) Employees Certification Pay
Longevity Pay	500.00	5,000.00	Twenty (20) year Employee
FICA	37,900.00	38,500.00	Self Explanatory
Retirement Contributions	153,500.00	153,500.00	2026-2027 Contribution rates not known yet.
Life & Health Insurance	81,550.00	81,550.00	New rates not known yet.
TOTALS	\$751,950.00	\$758,050.00	

SUMMARY FOR EXPENDITURES FOR GILCHRIST COUNTY TAX COLLECTOR

OPERATING EXPENSES

	PREVIOUS BUDGET 2025-2026	CURRENT BUDGET 2026-2027	JUSTIFICATION AND/OR EXPLANATION
Professional Services	3,500.00	3,500.00	Hiring lawyer, such as Bankruptcy Claims, filing Petitions in court, etc.
Travel & Per Diem	3,500.00	3,500.00	Continuing Education, Travel, Lodging & Meals Driver License services training
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Rental – Copier	3,500.00	3,500.00	Copy/Fax Machine (\$260.00/per month)
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Printing	9,000.00	9,000.00	Tax Bills, Tag Renewals, Envelopes, Inserts required by DOR.
Advertising	500.00	500.00	Self Explanatory
Office Supplies	10,500.00	10,500.00	Self Explanatory
Education	3,000.00	3,000.00	Continuing Education/Changing technology Driver License services training
Membership Dues	3,800.00	3,800.00	FTCA Dues
Utilities – Bell Branch	2,000.00	2,000.00	Electric Increase/Fiber Internet
TOTALS	113,300.00	115,300.00	

SUMMARY FOR EXPENDITURES CONT:

CAPITAL OUTLAY	PREVIOUS BUDGET 2025-2026	CURRENT BUDGET 2026-2027	JUSTIFICATION AND/OR EXPLANATION
Equipment	1,500.00	1,500.00	Replacing equipment (if necessary)
RESERVE	1,750.00	1,750.00	Self Explanatory
TOTAL	3,250.00	3,250.00	

ESTIMATE OF RECEIPTS & EXPENDITURES
2026-2027 BUDGET YEAR
GILCHRIST COUNTY TAX COLLECTOR'S OFFICE

INTEREST ON TAX, TAG, TRUST & OFFICE ACCOUNTS.....	\$ 9,976.00
HUNTING & FISHING LICENSE.....	\$ 350.00
FEES SUWANNEE RIVER WATER MANAGEMENT DISTRICT.....	\$ 8,211.00
FEES TAX CERTIFICATE SALE.....	\$ 43,668.00
FEES MOTOR VEHICLES-TAGS & TITLES	
FEES BOAT- REGISTRATIONS & TITLES (COMBINED).....	\$140,280.00
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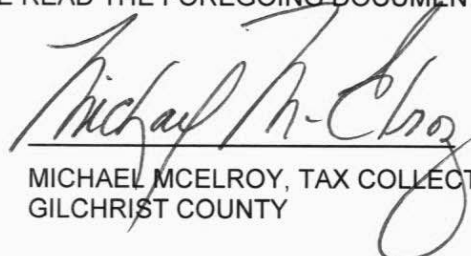
EXPENDITURES

ACCOUNTS	DESCRIPTIONS	TOTALS
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001-17-519-30	OPERATING EXPENSE	\$115,300.00
001-17-519-60	CAPITAL OUTLAY	\$ 1,500.00
001-17-519-99	RESERVE-CONTINGENCIES	\$ 1,750.00
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COUNTY OF GILCHRIST

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UNDER PENALTIES OF PERJURY, I DECLARE THAT I HAVE READ THE FOREGOING DOCUMENT AND THAT THE FACTS STATED IN IT ARE TRUE.


MICHAEL MCELROY, TAX COLLECTOR
GILCHRIST COUNTY

FUND - 120 - LAW ENFORCEMENT TRUST FUND
FUNCTION -520- PUBLIC SAFETY

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
120-351-2000	CONFISCATED PROPERTY	0.00	600.00	0.00	296.00	0.00
120-361-1000	INTEREST ON INVESTMENTS	26.00	1,700.65	26.00	730.00	500.00
120-399-8000	EST UNCOLLECTED REVENUE	-1.00	0.00	-1.00	0.00	0.00
120-399-9000	BALANCE FORWARD(BUDGET)	40,184.00	0.00	139.00	0.00	1,800.00
TOTAL REVENUES		40,209.00	2,300.65	164.00	1,026.00	2,300.00
EXPENDITURES						
120-29100-000000	LAW ENFORCEMENT TRUST FND	0.00	0.00	0.00	0.00	0.00
120-29100-548000	PROMOTIONAL ACTIVITIES	0.00	0.00	164.00	0.00	2,300.00
120-29100-552410	OP SUPP/EQUIP < \$5000	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING		0.00	0.00	164.00	0.00	2,300.00
120-29100-564000	MACH&EQUIP \$5000 OR MORE	40,209.00	0.00	0.00	0.00	0.00
TOTAL BUDGET	TOTAL	40,209.00	0.00	164.00	0.00	2,300.00

FUND - 121 -FEDERAL LAW ENFORCEMENT TRUST FUND
FUNCTION -520- PUBLIC SAFETY

						2027
Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	REQUESTED
REVENUES						
121-361-1000	INTEREST ON INVESTMENTS	0.00	555.60	0.00	105	0.00
121-399-9000	BALANCE FORWARD (BUDGET)	13,110.00	0.00	300.00	0.00	350.00
	TOTAL	13,110.00	555.60	300.00	105.00	350.00
EXPENDITURES						
121-29100-000000	FEDERAL LAW ENFORCEMENT TRUST FUND					
121-29100-535000	INVESTIGATIONS	610.00	610.00	300.00	0.00	350.00
121-29100-552410	EQUIPMENT LESS THAN \$5000	0.00	0.00	0.00	0.00	0.00
	TOTAL OPERATING	610.00	610.00	300.00	0.00	350.00
121-29100-564000	MACH&EQUIP \$5000 OR MORE	12,500.00	12,500.00	0.00	0.00	0.00
TOTAL BUDGET	TOTAL	13,110.00	13,110.00	300.00	0.00	350.00

FUND - 122 - FIRE DISTRICT TRUST FUND
FUNCTION -520- PUBLIC SAFETY
REVENUES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
122-331-2380	50/50 FORESTRY GRT	7,500.00	0.00	7,500.00	0.00	7,500.00
	FEDERAL GRANTS	7,500.00	0.00	7,500.00	0.00	7,500.00
122-334-3810	VOLUNTEER ASSIST. GRANT	0.00	11,025.00	0.00	0.00	0.00
	STATE GRANT	0.00	11,025.00	0.00	0.00	0.00
122-335-4100	MOTOR FUEL TAX REBATE	800.00	1,745.75	800.00	1,100.00	800.00
	STATE SHARE REVENUES	800.00	1,745.75	800.00	1,100.00	800.00
TOTAL INTERGOVERNMENTAL REVENUES		8,300.00	1,745.75	8,300.00	1,100.00	8,300.00
122-341-2200	FIRE TRAINING FEES	3,500.00	0.00	3,500.00	0.00	3,500.00
	GENERAL GOVERNMENT	3,500.00	0.00	3,500.00	0.00	3,500.00
TOTAL CHARGES FOR SERVICES		3,500.00	0.00	3,500.00	0.00	3,500.00
122-361-1000	INTEREST ON INVESTMENTS	16,000.00	15,623.08	16,000.00	16,100.00	16,000.00
122-361-1070	SBA INTEREST	1,000.00	1,487.29	1,000.00	1,150.00	1,000.00
122-361-1080	FLGIT INTEREST	1,800.00	2,870.69	1,800.00	2,705.00	1,800.00
	INTEREST ON INVESTMENTS	18,800.00	19,981.06	18,800.00	19,955.00	18,800.00
122-363-1210	SA FIRE RESIDENTIAL	1,282,188.00	1,261,411.43	1,282,188.00	1,284,642.00	1,347,324.00
122-363-1214	SA FIRE NON-RESIDENTIAL	29,000.00	26,715.85	29,000.00	27,533.00	29,000.00
122-363-1219	DELINQUENT SA-FIRE	2,000.00	48.20	2,000.00	13.00	2,000.00
	SPECIAL ASSESSMENT SURCHARGES	1,313,188.00	1,288,175.48	1,313,188.00	1,312,188.00	1,378,324.00
122-365-1000	SALE OF SURPLUS PROPERTY	0.00	15,500.00	0.00	0.00	0.00
122-366-1100	DONATION TO FIRE SERVICES	0.00	100.00	0.00	0.00	0.00
122-369-9000	OTHER MISC REVENUES	0.00	1,645.85	0.00	13.50	0.00
	MISCELLANEOUS REVENUES	0.00	17,245.85	0.00	13.50	0.00
122-381-1000	TRANSFER IN FROM GENERAL FUND	395,000.00	395,000.00	0.00	0.00	0.00
122-384-0000	DEBT PROCEEDS	100,000.00	0.00	0.00	0.00	0.00
122-399-8000	EST UNCOLLECTED REVENUE	-35,728.00	0.00	-35,728.00	0.00	-68,916.00
122-399-9000	BALANCE FORWARD(BUDGET)	224,740.00	0.00	334,501.00	0.00	263,704.00
	TOTAL OTHER BALANCES (RESERVES)	189,012.00	0.00	298,773.00	0.00	194,788.00
TOTAL FIRE DISTRICT TRUST FUND		2,027,800.00	1,733,173.14	1,642,561.00	1,333,256.50	1,603,712.00

Fire Services – 22400 (Fund 122)

BUDGET - Grants & Aids	2025	2026	2027
FANNING SPRINGS CONTRACT	\$ 51,974	\$ 51,974	\$ 100,000
TRENTON CONTRACT	\$ 31,974	\$ 31,974	\$ -
Total - AID TO GOVERNMENT AGENCIES	\$ 83,948	\$ 83,948	\$ 100,000



City of Fanning Springs

Gateway to the Suwannee River

June 9, 2026

Gilchrist County Board of County Commissioners
209 SE 1st Street
Trenton, FL 32693

Re: Request for Increased Funding for the City of Fanning Springs for Fire Protection Services – Fiscal Year 2026-2027

Dear Honorable Members of the Gilchrist County Board of County Commissioners,

We are writing on behalf of the City of Fanning Springs Fire Rescue Department to respectfully request an additional increase in funding in the amount of ****\$150,000**** annually for the upcoming 2026-2027 fiscal year to support the provision of fire protection and emergency services to the residents of Trenton and the surrounding unincorporated areas of Gilchrist County. We request these funds be disbursed quarterly in the amount of ****\$50,250****.

Last year, the City of Trenton significantly reduced its own emergency services coverage, resulting in a substantial increase in service calls from Trenton and the unincorporated areas of Gilchrist County. The City of Fanning Springs Fire Rescue Department has responded **reliably and effectively** to **every dispatched call**, deploying additional response vehicles and highly trained personnel to meet this growing demand.

To maintain this exceptional level of service, we have been forced to increase staffing, utilizing more response vehicles, and invested in elevated levels of training and education for our firefighters and EMT's. These enhancements have allowed us to sustain rapid response times and deliver professional, life-saving care across both our own city and Gilchrist County. However, this expanded operational commitment has driven significantly higher cost, including:

- Increased fuel (gasoline) costs and vehicle maintenance expenses
- Additional staffing requirements
- Greater utilization and replacement of equipment and apparatus

Despite the marked rise in service volume and associated costs, the funding provided by Gilchrist County has remained at ****\$51,000 annually**** - unchanged for the past three years.

Howell E. "Trip" Lancaster, III
Mayor

Sherlene Michaelis
City Clerk
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Wallace Taylor
Fire Chief

This level of support from Gilchrist County no longer covers the actual cost of delivering reliable, high-quality emergency services to Gilchrist County residents.

The City of Fanning Springs can no longer absorb these growing expenses without jeopardizing the long-term financial stability of our fire rescue operations.

We value our strong partnership with Gilchrist County and remain fully committed to providing dependable, professional fire protection and emergency services to the shared communities we serve.

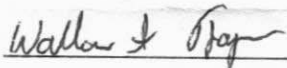
We kindly request your support for the proposed ****\$150,000**** annual increase. We are happy to provide detailed documentation of our call volume, response data, staffing and training investments, and expense reports to support this request if needed. We would also welcome the opportunity to discuss this matter with the Board at your earliest convenience.

Thank you for your attention to this important issue and for your continued partnership. We look forward to your positive response.

Sincerely,



Howell E. "Trip" Lancaster, III
Mayor
City of Fanning Springs



Chief Wallace Taylor,
City of Fanning Springs Fire Chief
Fire Rescue Department

Fire Control – 22100 (Fund 122)

BUDGET		2024	2025	2026	2027	% CHG
Personal Services	\$	813,865	\$ 1,167,979	\$ 1,066,225	\$ 973,576	-8.7%
Operating Expenses	\$	209,459	\$ 229,959	\$ 242,950	\$ 224,800	-7.5%
Capital Outlay	\$	167,500	\$ 167,500	\$ 32,500	\$ -	-100.0%
Debt Service	\$	52,941	\$ 29,743	\$ 29,742	\$ 29,742	0.0%
Total	\$	1,243,765	\$ 1,595,181	\$ 1,371,417	\$ 1,228,118	-10.4%
ACTUAL		2023	2024	2025		
Personal Services	\$	817,253	\$ 959,756	\$ 1,027,125		
Operating Expenditures	\$	248,633	\$ 359,566	\$ 248,238		
Capital Outlay	\$	-	\$ -	\$ -		
Debt Service	\$	52,941	\$ 52,941	\$ 29,743		
Total	\$	1,118,827	\$ 1,372,263	\$ 1,305,106		

FUND - 122 - FIRE DISTRICT TRUST FUND
FUNCTION - 520- PUBLIC SAFETY
DEPT 22100 / 22400 - FIRE SERVICE / AID TO GOVT AGENCIES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
122-22100-000000	FIRE CONTROL					
122-22100-512000	REGULAR SALARIES & WAGES	751,747.00	669,856.08	664,437.00	570,332.93	599,701.00
122-22100-513000	OTHER SALARIES & WAGES	0.00	90.00	0.00	262.50	0.00
122-22100-513150	OTHER SALARIES/NO RETIRE	0.00	262.50	0.00	-262.50	0.00
122-22100-521000	FICA TAXES	57,509.00	49,486.97	50,830.00	42,103.98	45,877.00
122-22100-522000	RETIREMENT CONTRIBUTIONS	232,384.00	212,167.96	230,046.00	196,321.04	222,043.00
122-22100-523000	LIFE & HEALTH INSURANCE	110,644.00	82,760.95	107,312.00	88,041.09	93,539.00
122-22100-524000	WORKERS' COMPENSATION	15,695.00	12,500.70	13,600.00	10,110.36	12,416.00
	PERSONAL SERVICES	1,167,979.00	1,027,125.16	1,066,225.00	906,909.40	973,576.00
122-22100-531010	PROFESSIONAL SERVICES	1,500.00	13,049.33	1,500.00	2,644.37	2,000.00
122-22100-531360	PROF SVCS/PHYSICAL	2,000.00	0.00	2,000.00	0.00	100.00
122-22100-531370	PROF SVCS/DRUG SCREEN	250.00	0.00	250.00	0.00	150.00
122-22100-531540	EDP MAINTENANCE & LICENS	4,000.00	4,416.27	14,000.00	2,311.64	4,000.00
122-22100-531630	EDUCATION-FF II	6,000.00	0.00	6,000.00	0.00	0.00
122-22100-531830	HAZARD MATERIALS SUPPLIE	500.00	0.00	500.00	0.00	0.00
122-22100-540000	TRAVEL & PER DIEM	1,000.00	248.36	1,000.00	0.00	0.00
122-22100-540120	TRAINING-BOOKS&SUPPLIES	500.00	300.00	500.00	0.00	0.00
122-22100-540130	WEB BASED FIRE/EMS TRAIN	1,000.00	0.00	1,000.00	0.00	0.00
122-22100-541000	COMMUNICATIONS & FREIGHT	15,000.00	21,365.41	15,000.00	21,291.18	18,000.00
122-22100-543000	UTILITY SERVICES	11,000.00	21,368.19	16,000.00	25,381.87	23,000.00
122-22100-544010	RENTALS & LEASES	1,500.00	522.02	1,500.00	615.28	700.00
122-22100-544200	SPECIAL ASSESSMENTS	209.00	0.00	200.00	0.00	0.00
122-22100-545000	INSURANCE	46,500.00	26,451.00	30,000.00	24,226.00	25,000.00
122-22100-546000	REPAIR & MAINTENANCE SVC	55,000.00	92,475.80	65,000.00	64,771.60	65,000.00
122-22100-548000	PROMOTIONAL ACTIVITIES	1,000.00	854.71	1,000.00	945.93	600.00
122-22100-549040	CREDIT CARD FEES	0.00	85.26	0.00	0.00	0.00
122-22100-549800	ADVERTISING	500.00	0.00	500.00	0.00	0.00
122-22100-551000	OFFICE SUPPLIES	1,000.00	831.68	1,000.00	578.74	750.00
122-22100-552010	OPERATING SUPPLIES	10,000.00	3,803.20	2,500.00	35,587.67	30,000.00
122-22100-552100	OPER SUPP/FUEL & LUBE	30,000.00	28,918.38	30,000.00	30,909.08	30,000.00
122-22100-552270	OPER SUPPL-SCENE SUPPORT	1,000.00	25.97	1,000.00	211.95	500.00
122-22100-552350	OPER SUPPLIES/UNIFORMS	3,000.00	3,752.80	5,000.00	5,722.14	5,000.00
122-22100-552400	OPER SUPPLIES/TOOLS	2,500.00	0.00	2,500.00	0.00	0.00
122-22100-552410	OP SUPP/EQUIP < \$5000	20,000.00	25,923.42	25,000.00	3,057.47	2,500.00
122-22100-552520	50/50 FORESTRY GRT EXP	10,000.00	0.00	15,000.00	0.00	15,000.00
122-22100-554000	DUES/MEMBER/TRAIN	5,000.00	3,846.18	5,000.00	891.68	2,500.00
	OPERATING	229,959.00	248,237.98	242,950.00	219,146.60	224,800.00
122-22100-563000	IMPR OTHER THAN BUILDING	5,000.00	0.00	0.00	0.00	0.00
122-22100-564000	MACH&EQUIP \$5000 OR MORE	160,000.00	0.00	32,500.00	47,500.00	0.00
122-22100-564780	MACH&EQUIP RADIOS>999	2,500.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	167,500.00	0.00	32,500.00	47,500.00	0.00
122-22100-571000	PRINCIPAL	27,567.00	27,573.32	28,274.00	28,274.00	28,998.00
122-22100-572000	INTEREST	2,176.00	2,169.54	1,468.00	1,468.00	744.00
	DEBT SERVICE	29,743.00	29,742.86	29,742.00	29,742.00	29,742.00
122-22400-000000	AID TO GOVT AGENCIES					
122-22400-581300	FANNINGS SPRINGS CONTRAC	51,974.00	51,974.00	51,974.00	51,974.00	100,000.00
122-22400-581500	TRENTON CONTRACT	31,974.00	31,974.00	31,974.00	31,974.00	0.00
	GRANTS & AIDS	83,948.00	83,948.00	83,948.00	83,948.00	100,000.00
122-79900-000000	OTHER BUDGET ACCOUNTS-122	0.00	0.00	0.00	0.00	0.00

FUND - 122 - FIRE DISTRICT TRUST FUND
FUNCTION - 520- PUBLIC SAFETY
DEPT 22100 / 22400 - FIRE SERVICE / AID TO GOVT AGENCIES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027
						REQUESTED
122-79900-595000	CONTINGENCY EXPENDITURE	12,845.00	0.00	0.00	0.00	0.00
122-79900-595050	CONTINGENCY RESERVE	167,913.00	0.00	93,598.00	0.00	137,797.00
122-79900-595100	RESERVE FOR CASH FORWARD	167,913.00	0.00	93,598.00	0.00	137,797.00
	TOTAL OTHER USES	348,671.00	0.00	187,196.00	0.00	275,594.00
TOTAL BUDGET	TOTAL	2,027,800.00	1,389,054.00	1,642,561.00	1,287,246.00	1,603,712.00

NOTE:

Debt Service:

2017 SCBA Breathing Apparatus	29,743.00	29,742.00	29,742.00
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Property Acquisition

Various Equipment	60,000.00	32,500.00	0.00
Squad Truck (50% cost)	100,000.00		
Pumper Truck Apparatus			
	160,000.00	32,500.00	0.00

EQUIPMENT PURCHASE THROUGH CAPITAL OUTLAY FUND 301:

SQUAD TRUCK FIRE SHARE (EMS PAYS 50%)		200,000.00	0.00
PUMPER TRUCK APPARATUS		975,000.00	975,000.00
	0.00	1,175,000.00	975,000.00

FUND - 125 - COURTHOUSE FACILITIES TRUST FUND
FUNCTION -601- COURTHOUSE FACILITIES (COURT ADMIN)
DEPT16700 COURTHOUSE FACILITIES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
125-348-1300	COUNTY COURT FEES/CRIM.	22,000.00	37,649.69	22,000.00	37,210.00	37,000.00
	TOTAL COURT RELATED REVENUES	22,000.00	37,649.69	22,000.00	37,210.00	37,000.00
125-361-1000	INTEREST ON INVESTMENTS	100.00	2,996.72	100.00	2,756.00	2,000.00
125-361-1070	SBA INTEREST	25.00	667.81	25.00	597.00	400.00
125-361-1080	FLGIT INTEREST	230.00	1,198.61	230.00	831.00	600.00
	TOTAL INTEREST	355.00	4,863.14	355.00	4,184.00	3,000.00
125-399-8000	EST UNCOLLECTED REVENUE	-618.00	0.00	-618.00	0.00	0.00
125-399-9000	BALANCE FORWARD(BUDGET)	128,033.00	0.00	101,415.00	0.00	15,000.00
	TOTAL OTHER	127,415	0.00	100,797	0.00	15,000.00
	TOTAL REVENUES	149,770	42,513	123,152	41,394	55,000.00
EXPENDITURES						
125-16700-000000	COURTHOUSE FACILITIES					
125-16700-541000	COMMUNICATIONS & FREIGHT	0.00	0.00	0.00	450.00	0.00
125-16700-546000	REPAIR & MAINTENANCE SVC	28,000.00	44,786.73	28,000.00	0.00	25,000.00
125-16700-552410	OP SUPP/EQUIP < \$5000	57,135.00	0.00	30,517.00	4,008.66	10,000.00
	TOTAL OPERATING	85,135.00	44,786.73	58,517.00	4,458.66	35,000.00
125-16700-563000	IMPR OTHER THAN BUILDING	32,929.00	0.00	32,929.00	0.00	10,000.00
125-16700-564000	MACH&EQUIP \$5000 OR MORE	31,706.00	0.00	31,706.00	0.00	10,000.00
	TOTAL EXPENDITURES	149,770.00	44,786.73	123,152.00	4,458.66	55,000.00

Opioid Mitigation Fund – Fund 135

BUDGET		2025	2026	2027
Opioid Mitigation Exp.		\$ 30,899	\$ 136,130	\$ 69,591
Operating Exp		\$ -	\$ -	\$ -
Capital Outlay		\$ 35,000	\$ -	\$ -
Transfer to EMS		\$ -	\$ -	\$ 170,000
TOTAL		\$ 65,899	\$ 136,130	\$ 239,591
ACTUAL	2023	2024	2025	
Opioid Mitigation Exp	\$ -	\$ 324	\$ -	
Operating Expenditures	\$ -	\$ 1,055	\$ -	
Capital Outlay	\$ -	\$ 102,885	\$ -	
Total	\$ -	\$ 104,264	\$ -	

FUND - 135 - OPIOID SETTLEMENT FUND
FUNCTION - 529 - OTHER PUBLIC SAFETY

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
135-369-3000	SETTLEMENTS	52,169.00	91,271.14	122,400.00	192,226.38	225,861.00
	TOTAL MISCELLANEOUS REVENUE	52,169.00	91,271.14	122,400.00	192,226.38	225,861.00
135-399-9000	BALANCE FORWARD (BUDGET)	13,730.00	0.00	13,730.00	0.00	13,730.00
	TOTAL OTHER	13,730.00	0.00	13,730.00	0.00	13,730.00
	TOTAL REVENUE	65,899.00	91,271.14	136,130.00	192,226.38	239,591.00
EXPENDITURES						
135-10000-000000	OPIOID MITIGATION FUND	0.00	0.00	0.00	0.00	0.00
135-10000-540000	OPIOID MITIGATION EXPENDITURE	30,899.00	0.00	136,130.00	0.00	69,591.00
	TOTAL OPERATING	30,899.00	0.00	136,130.00	0.00	69,591.00
135-10000-564000	MACH & EQUIP \$5000 OR MORE	35,000.00	0.00	0.00	38,799.00	0.00
135-81200-594100	TRANSFER TO EMS FUND	0.00	0.00	0.00	139,112.47	170,000.00
	TOTAL EXPENDITURES	65,899.00	0.00	136,130.00	177,911.47	239,591.00

FUND - 140 - TRANSPORTATION TRUST FUND
FUNCTION -540- TRANSPORTATION
REVENUES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
140-312-3000	CTY 9TH CENT VOTED FUEL	102,517.00	96,860.08	96,662.00	93,000.00	96,662.00
140-312-4100	LOCAL OPTION GAS TAX	498,592.00	467,784.83	470,692.00	480,000.00	470,692.00
	SALES, USE AND GAS TAXES	601,109.00	564,644.91	567,354.00	573,000.00	567,354.00
140-329-1400	CULVERT & DRIVEWAY PERMI	2,500.00	0.00	2,500.00	0.00	2,500.00
	OTHER LICENSES & PERMITS	2,500.00	0.00	2,500.00	0.00	2,500.00
140-335-4100	MOTOR FUEL TAX REBATE	20,000.00	12,899.90	20,000.00	11,500.00	20,000.00
140-335-4400	COUNTY GAS TAX	221,203.00	219,001.61	221,112.00	219,000.00	221,112.00
140-335-4900	MOTOR FUEL USE TAX	1,000.00	582.93	1,000.00	1,200.00	1,000.00
140-335-4910	CONSTITUTIONAL FUEL TAX	501,876.00	499,948.15	501,853.00	495,000.00	501,853.00
	STATE SHARED REVENUES	744,079.00	732,432.59	743,965.00	726,700.00	743,965.00
	TOTAL INTERGOVERNMENTAL REVENUE	744,079.00	732,432.59	743,965.00	726,700.00	743,965.00
140-341-9190	CHGS FOR SERVICES-TRANSP	2,000.00	0.00	2,000.00	0.00	2,000.00
140-344-9070	SDOT TR SIGNAL AGREEMENT	5,654.00	7,215.00	5,654.00	6,973.55	11,000.00
	TOTAL CHARGES FOR SERVICES	7,654.00	7,215.00	7,654.00	6,973.55	13,000.00
140-361-1000	INTEREST ON INVESTMENTS	15,000.00	4,962.35	15,000.00	11,100.00	15,000.00
140-361-1070	SBA INTEREST	500.00	713.05	500.00	743.00	500.00
	INTEREST	15,500.00	5,675.40	15,500.00	11,843.00	15,500.00
140-363-1101	SPEC ASSESS-ROLLING OAKS	14,402.00	13,032.93	14,402.00	13,064.00	14,402.00
140-363-1102	SPEC ASSESS-SW 82ND LANE	5,996.00	5,345.53	5,996.00	5,368.61	5,996.00
140-363-1103	SPEC ASSESS-SW 62ND COUR	22,663.00	13,461.68	22,663.00	13,356.00	22,663.00
140-363-1105	SPEC ASSESSMENT - SPRING RIDGE	49,450.00	43,741.51	49,450.00	42,405.00	49,450.00
	SPECIAL ASSESSMENTS	92,511.00	75,581.65	92,511.00	74,193.61	92,511.00
140-365-1000	SALE OF SURPLUS PROPERTY	0.00	0.00	0.00	10,000.00	0.00
140-369-8510	INSURANCE REIMB	0.00	1,637.34	0.00	0.00	0.00
140-369-9000	OTHER MISC REVENUES	0.00	0.00	0.00	35.84	0.00
	MISCELLANEOUS	0.00	1,637.34	0.00	10,035.84	0.00
140-381-1000	TRF IN - GENERAL FUND	1,211,001.00	1,211,001.00	1,473,218.00	1,473,218.00	1,473,218.00
140-384-1020	DEBT PROCEEDS-NEW	200,000.00	400,000.00	0.00	0.00	0.00
140-399-8000	EST UNCOLLECTED REVENUE	-61,830.00	0.00	-67,384.00	0.00	-70,192.00
140-399-9000	BALANCE FORWARD(BUDGET)	827,675.00	0.00	431,294.00	0.00	462,837.00
	TOTAL OTHER	765,845.00	0.00	363,910.00	0.00	392,645.00
	TOTAL REVENUE	3,640,199.00	2,998,187.89	3,266,612.00	2,875,964.00	3,300,693.00

Road & Street Facilities - 41100

BUDGET		2024	2025	2026	2027	% CHG
Personal Services	\$	1,453,353	\$ 1,455,610	\$ 1,455,610	\$ 1,490,822	2.4%
Operating Expenses	\$	625,800	\$ 596,670	\$ 596,670	\$ 586,870	-1.6%
Capital Outlay	\$	515,000	\$ 90,000	\$ 90,000	\$ 40,000	-55.6%
Debt Service	\$	346,251	\$ 486,792	\$ 486,792	\$ 543,147	11.6%
Total		\$ 2,940,404	\$ 2,629,072	\$ 2,629,072	\$ 2,660,839	1.2%
ACTUAL		2023	2024	2025		
Personal Services	\$	940,224	\$ 1,183,280	\$ 1,338,017		
Operating Expenditures	\$	663,586	\$ 716,583	\$ 1,013,200		
Capital Outlay	\$	629,958	\$ 737,878	\$ 435,204		
Debt Service	\$	352,356	\$ 391,051	\$ 351,160		
Total	\$	2,586,124	\$ 3,028,792	\$ 3,137,581		

FUND - 140 - TRANSPORTATION TRUST FUND
FUNCTION -540- TRANSPORTATION
DEPT 41100 / 41140 - ROAD & STREET FACILITIES / SPECIAL ROAD FACILITIES

						2027
Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	REQUESTED
140-41100-000000	ROAD & STREET FACILITIES					
140-41100-512000	REGULAR SALARIES & WAGES	1,100,640.00	951,797.83	973,362.00	949,078.70	984,434.00
140-41100-521000	FICA TAXES	73,871.00	69,307.23	74,189.00	70,611.50	75,309.00
140-41100-522000	RETIREMENT CONTRIBUTIONS	132,980.00	110,635.02	136,522.00	112,563.38	130,951.00
140-41100-523000	LIFE & HEALTH INSURANCE	224,340.00	169,223.72	226,034.00	197,856.69	254,146.00
140-41100-524000	WORKERS' COMPENSATION	46,522.00	37,053.69	45,503.00	33,827.32	45,982.00
	PERSONAL SERVICES	1,578,353.00	1,338,017.49	1,455,610.00	1,363,937.60	1,490,822.00
140-41100-531010	PROFESSIONAL SERVICES	5,000.00	23,823.98	5,000.00	12,334.00	5,000.00
140-41100-531100	CIVIL PENALTIES & FEES	500.00	0.00	500.00	0.00	500.00
140-41100-531370	PROF SVCS/DRUG SCREEN	1,000.00	1,601.75	1,000.00	730.00	1,000.00
140-41100-540000	TRAVEL & PER DIEM	100.00	0.00	100.00	0.00	100.00
140-41100-541000	COMMUNICATIONS & FREIGHT	5,000.00	3,695.36	5,000.00	6,291.00	6,200.00
140-41100-543000	UTILITY SERVICES	10,000.00	12,312.01	11,000.00	7,694.00	10,000.00
140-41100-543020	UTILITIES-FDOT LIGHTING	3,000.00	7,553.98	7,870.00	7,300.00	7,870.00
140-41100-544010	RENTALS & LEASES	130,000.00	128,171.18	10,000.00	18,045.00	10,000.00
140-41100-545000	INSURANCE	65,000.00	69,897.00	70,000.00	69,349.00	70,000.00
140-41100-546000	REPAIR & MAINTENANCE SVC	425,000.00	403,757.99	125,000.00	87,000.00	115,000.00
140-41100-546270	REPAIR MAINT-TIRES	30,000.00	30,536.05	30,000.00	41,950.00	30,000.00
140-41100-546360	FDOT TR SIGNAL MAINT	1,500.00	2,154.28	1,500.00	0.00	1,500.00
140-41100-549010	OTHER CURRENT CHARGES	0.00	-8.64	0.00	0.00	0.00
140-41100-549800	ADVERTISING	200.00	67.30	200.00	423.00	200.00
140-41100-551000	OFFICE SUPPLIES	2,500.00	804.12	2,500.00	308.00	2,500.00
140-41100-552010	OPERATING SUPPLIES	6,000.00	22,593.60	6,000.00	81,615.00	6,000.00
140-41100-552100	OPER SUPP/FUEL & LUBE	275,000.00	237,476.31	250,000.00	240,000.00	250,000.00
140-41100-552350	OPER SUPPLIES/UNIFORMS	10,000.00	14,202.59	12,000.00	13,670.00	12,000.00
140-41100-552400	OPER SUPPLIES/TOOLS	3,000.00	3,371.69	3,000.00	9,074.00	3,000.00
140-41100-552410	OP SUPP/EQUIP < \$5,000	5,000.00	6,225.70	5,000.00	13,611.00	5,000.00
140-41100-553000	ROAD MATERIALS & SUPPLIE	50,000.00	38,976.50	40,000.00	27,878.00	40,000.00
140-41100-553020	ROAD MATERIALS/SIGNS	15,000.00	5,987.12	10,000.00	13,347.00	10,000.00
140-41100-554000	DUES/MEMBER/TRAIN	3,000.00	0.00	1,000.00	0.00	1,000.00
	OPERATING	1,045,800.00	1,013,199.87	596,670.00	650,619.00	586,870.00
140-41100-564000	MACH&EQUIP \$5,000 OR MORE	475,000.00	435,203.72	50,000.00	3,993.11	10,000.00
140-41100-565130	ROAD STRIPING	40,000.00	0.00	40,000.00	0.00	30,000.00
	CAPITAL	515,000.00	435,203.72	90,000.00	3,993.11	40,000.00
140-41100-571000	PRINCIPAL	59,728.00	114,417.72	334,450.00	334,450.00	101,819.00
140-41100-572000	INTEREST	3,475.00	3,519.13	31,799.00	31,799.00	22,250.00
140-41100-575000	LEASE PRINCIPAL PAYMENTS	227,680.00	198,428.86	97,616.00	97,616.00	333,440.00
140-41100-576000	LEASE INTEREST PAYMENTS	55,368.00	34,794.41	22,927.00	22,927.00	85,638.00
	DEBT SERVICE	346,251.00	351,160.12	486,792.00	486,792.00	543,147.00
140-41140-000000	SPECIAL ROAD FACILITIES					
140-41140-571000	PRINCIPAL	51,643.00	46,194.36	54,302.00	54,302.00	54,302.00
140-41140-571650	ROLLING OAKS SPEC ASSESS	0.00	9,288.71	0.00	0.00	0.00
140-41140-572000	INTEREST	41,452.00	35,483.04	38,802.00	38,802.00	38,802.00
140-41140-572010	INTEREST	0.00	2,045.39	0.00	0.00	0.00
	SPECIAL ROAD FACILITIES DEBT PMTS	93,095.00	93,011.50	93,104.00	93,104.00	93,104.00
140-79900-000000	OTHER BUDGET ACCOUNTS-140					
140-79900-595050	CONTINGENCY RESERVE	0.00	0.00	272,218.00	0.00	273,375.00
140-79900-595100	RESERVE FOR CASH FORWARD	61,700.00	0.00	272,218.00	0.00	273,375.00
	OTHER USES	61,700.00	0.00	544,436.00	0.00	546,750.00
TOTAL BUDGET	TOTAL	3,640,199.00	3,230,592.70	3,266,612.00	2,598,445.71	3,300,693.00

FUND - 140 - TRANSPORTATION TRUST FUND
 FUNCTION -540- TRANSPORTATION
 DEPT 41100 / 41140 - ROAD & STREET FACILITIES / SPECIAL ROAD FACILITIES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
NOTE:						
Debt Service is composed of principal and interest as follows:						
140-41100-ROAD & STREET FACILITIES						
	2020 EQUIPMENT LOAN (TRAC HOE)	28,153.00		28,153.00		28,153.00
	620G JOHN DEERE MOTOR GRADER	35,050.00		0.00		0.00
	ROAD DEPT EQUIPMENT (2025)	0.00		92,390.00		92,315.00
		63,203.00		120,543.00		120,468.00
LEASES						
	FY23 JOHN DEERE LOADER	49,824.00		49,824.00		49,824.00
	FY21 GRADER LEASE (3 GRADERS)	107,630.00		0.00		
	FY21 GRADER LEASE	35,787.00		0.00		
	FY24 EXCAVATOR	39,941.00		39,941.00		39,941.00
	FY24 GRAPPLE TRUCK	49,866.00		49,866.00		49,866.00
	FY25 4 GRADERS	0.00		226,618.00		226,618.00
	FY26 CATERPILLAR WHEEL LOADER	0.00		0.00		31,763.00
	FY26 CATERPILLAR GRADER	0.00		0.00		24,667.00
		283,048.00		366,249.00		422,679.00
Machinery & Equipment:						
	4 Door Commercial Truck	0.00		0.00		0.00
	Wheel Loader/Skid steer with Mover	0.00		50,000.00		0.00
	Work Pick up Truck	50,000.00		0.00		0.00
	Dump Truck	400,000.00		0.00		0.00
	Other	25,000.00		0.00		0.00
		475,000.00		50,000.00		0.00
140-41140-SPECIAL ROAD FACILITIES						
	ROLLING OAKS SPEC ASSESS	14,986.00		14,996.00		14,996.00
	SW 82ND LANE SPEC ASSESS.	5,996.00		5,996.00		5,996.00
	SW 62ND COURT SPEC ASSESS.	22,663.00		22,662.00		22,662.00
	SPRING RIDGE PAVING SPEC ASSESS	49,450.00		49,450.00		49,450.00
		93,095.00		93,104.00		93,104.00



HEATHER L. JONES
CHIEF ASSISTANT STATE ATTORNEY

120 WEST UNIVERSITY AVENUE
GAINESVILLE, FLORIDA 32601

REBECCA A. SHINHOLSER
EXECUTIVE DIRECTOR

BRIAN S. KRAMER
STATE ATTORNEY
EIGHTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
ALACHUA, BAKER, BRADFORD, GILCHRIST, LEVY
AND UNION COUNTIES

TELEPHONE
(352) 374 - 3670

PLEASE REPLY TO:

MEMORANDUM

To: Todd Newton, Clerk of the Court
Gilchrist County

From: Rebecca Shinholser 
Executive Director

Date: April 10, 2026

Subject: State Attorney FY 2027 Budget Request

The State Attorney is the chief prosecuting officer for the Eighth Judicial Circuit, which includes Alachua, Baker, Bradford, Gilchrist, Levy and Union counties. We are requesting that the State Attorney's Information Technology (IT) and cell phone budget be administered on a circuit wide level with the expenditures being shared by all six counties. Based on population, Gilchrist County's portion is equal to 4% of the overall technology and cell phone budget. This course of action results in a savings to taxpayers through the flexibility of volume purchasing as well as reduced overhead and administrative costs. It provides the State Attorney with the needed flexibility to shift resources among counties to provide the highest quality of prosecutorial services to the entire circuit.

We are requesting a continuation budget. Our FY 2027 budget request is \$23,392 for Circuit Wide State Attorney Expenditures. We are relying on Gilchrist County Finance and Accounting to include our portion of communications, including office telephones and subpoena postage as required by Article V, of the Florida Constitution.

I understand and appreciate the current economic position of the county, and our office will continue to be fiscally responsible. We look forward to working with you and the Commission and as always if you have any questions regarding our budget request, please feel free to contact our Finance Director, Michelle Signer at 352-384-3008.

STACY A. SCOTT
PUBLIC DEFENDER
Eighth Judicial Circuit

151 Southwest 2nd Avenue
Gainesville, FL 32601-6229
(352) 338-7370

81 N. 3rd Street
Macclenny, FL 32063
(904) 259-4245

Bradford County Courthouse
P.O. Box 1059
Starke, FL 32091-1059
(904) 966-6273

353 South Court Street
P.O. Box 1119
Bronson, FL 32621-1119
(352) 486-5350



Serving Alachua County

Serving Baker County

Serving Bradford and
Union Counties

Serving Levy and
Gilchrist Counties

Reply to:

May 20, 2026

Gilchrist County Board of County Commissioners
Attn: Mr. Richard Romans
PO Box 37
Trenton, FL 32693

Re: FY 2026-27 Gilchrist County I.T. Budget Request

Enclosed please find our Information Technology & Communications budget request for FY 2026-27. Our current budget request is necessary to meet the operating needs of our agency and includes an increase for software costs incurred by our office.

Please note that this budget request does not address other Article V [rev. 7] expenditures associated with facility costs such as utilities, maintenance, etc.

This agency respectfully requests your consideration of our budget request. Please contact me if you need additional information or have any questions.

Sincerely,

Dan Priscott,
Administrative Director

FY 2026-27 GILCHRIST COUNTY I.T. BUDGET
PUBLIC DEFENDER'S OFFICE, 8TH JUDICIAL CIRCUIT

CIRCUIT-WIDE SHARED COSTS [53148]

(4% REIMBURSED COSTS TO ALACHUA COUNTY)

STAC Maintenance	3,475.00
Microsoft Windows EA	<u>1,125.00</u>
	\$4,600.00

<u>EQUIPMENT/CAPITAL EXP [56400]</u>	\$1,200.00
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Total Reimbursement to Alachua County	\$5,800.00
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<u>IT OPERATING SUPPLIES [56405]</u>	\$ 500.00
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TOTAL IT BUDGET:	\$6,300.00
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FUND - 160 - STATE ATTORNEY/PUBLIC DEFENDER
FUNCTION -60X- COURT RELATED/ GEN ADMIN
DEPT 16810 / 16820 - CIR GEN&STATE ATTORNEY / CIRC GEN&PUBLIC DEFENDER

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
160-341-1010	RECRDNG CRT REL TECH.SAP	17,500.00	21,070.16	17,500.00	21,340.00	17,500.00
	CHARGES FOR SERVICES	17,500.00	21,070.16	17,500.00	21,340.00	17,500.00
160-361-1000	INTEREST ON INVESTMENTS	500.00	5,843.68	500.00	4,854.00	500.00
160-399-8000	EST UNCOLLECTED REVENUE	-755.00	0.00	-755.00	0.00	-755.00
160-399-9000	BALANCE FORWARD(BUDGET)	189,082.00	0.00	237,021.00	0.00	237,021.00
	TOTAL OTHER BALANCES	188,327	0.00	236,266	0.00	236,266
	TOTAL REVENUES	206,327.00	26,913.84	254,266.00	26,194.00	254,266.00
EXPENDITURES						
160-16810-000000	CIR GEN/STATE ATTORNEY					
160-16810-531480	CRT RELTECH <999	85,000.00	0.00	85,000.00	0.00	85,000.00
160-16810-534030	CIRCUIT WIDE ST ATT	15,248.00	17,128.13	23,392.00	15,599.00	23,392.00
160-16810-534050	OTHER CONTRACTUAL SERVIC	1,180.00	0.00	1,180.00	0.00	1,180.00
160-16810-541000	COMMUNICATIONS & FREIGHT	600.00	0.00	600.00	0.00	600.00
160-16810-552410	OP SUPP/EQUIP < \$5,000	1,000.00	0.00	1,000.00	0.00	1,000.00
160-16810-563100	IMPRV OTHER THAN BLDGS	57,928.00	0.00	57,928.00	0.00	57,928.00
160-16810-564050	CRT RELTECH>999	25,000.00	0.00	25,000.00	0.00	25,000.00
	TOTAL +CIR GEN/STATE ATTORNEY	185,956.00	17,128.13	194,100.00	15,599.00	194,100.00
160-16820-000000	CIRC GEN./PUBLIC DEFENDER					
160-16820-531480	CRT RELTECH <999	4,700.00	0.00	4,700.00	0.00	4,700.00
160-16820-534030	CIRCUIT WIDE PUBLIC DEFENDER	0.00	3,715.14	0.00	6,959.00	0.00
160-16820-546000	REPAIR & MAINTENANCE SVC	14,671.00	0.00	34,671.00	0.00	34,671.00
160-16820-551000	OFFICE SUPPLIES	0.00	0.00	19,795.00	0.00	19,795.00
160-16820-564050	CRT RELTECH>999	1,000.00	0.00	1,000.00	0.00	1,000.00
	TOTAL CIRC GEN./PUBLIC DEFENDER	20,371.00	3,715.14	60,166.00	6,959.00	60,166.00
TOTAL BUDGET	TOTAL	206,327.00	20,843.27	254,266.00	22,558.00	254,266.00

FUND - 170 - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
FUNCTION -550- ECONOMIC ENVIRONMENT

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
170-331-5500	CDBG GRANT FUNDS	0.00	0.00	0.00	0.00	1,298,634.00
	FEDERAL GRANTS	0.00	0.00	0.00	0.00	1,298,634.00
180-361-1000	INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00
180-399-8000	EST UNCOLLECTED REVENUE	0.00	0.00	0.00	0.00	0.00
180-399-9000	BALANCE FORWARD(BUDGET)	0.00	0.00	0.00	0.00	0.00
	TOTAL OTHER (RESERVES)	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	0.00	1,298,634.00
EXPENDITURES						
170-54500-531070	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
170-54500-565000	CONSTRUCTION IN PROGRESS	0.00	0.00	0.00	0.00	1,298,634.00
	TOTAL	0.00	0.00	0.00	0.00	1,298,634.00

FUND - 180 - LOCAL HOUSING ASSIST TRUST FUND
FUNCTION -550- HOUSING & URBAN DEVELOPMENT
DEPT 5410D SHIP EXPENDITURES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
180-331-540S	SHIP - FY2024 - FY2025	350,000.00	-281,000.00	0.00	0.00	0.00
180-331-540T	SHIP- FY2025 - 2026	0.00	0.00	350,000.00	0.00	0.00
180-331-540U	SHIP - FY2026 - 2027	0.00	350,000.00	0.00	350,000.00	350,000.00
	STATE GRANTS	350,000.00	69,000.00	350,000.00	350,000.00	350,000.00
180-361-1000	INTEREST ON INVESTMENTS	500.00	-1,437.25	500.00	5,775.00	500.00
180-361-1200	SHIP LOAN RECAPTURE	10,000.00	44,760.18	29,700.00	2,150.00	29,700.00
180-369-9000	OTHER MISC REVENUE	0.00	305.92	0.00	0.00	0.00
180-399-8000	EST UNCOLLECTED REVENUE	-25.00	0.00	-25.00	0.00	-25.00
180-399-9000	BALANCE FORWARD(BUDGET)	179,525.00	0.00	76,644.00	0.00	76,644.00
	TOTAL OTHER (RESERVES)	179,500.00	0.00	76,619.00	0.00	76,619.00
	TOTAL REVENUES	540,000.00	112,628.85	456,819.00	357,925.00	456,819.00
EXPENDITURES						
180-5410D-000000	SHIP EXPENDITURES					
180-5410D-531070	PROFESSIONAL SERVICES	35,000.00	35,000.00	35,000.00	17,500.00	35,000.00
180-5410D-58310A	GRANTS & AIDS/VERY LOW	310,000.00	0.00	261,528.00	0.00	261,528.00
180-5410D-58310B	GRANTS & AIDS/LOW	145,000.00	0.00	122,327.00	0.00	122,327.00
180-5410D-58310C	GRANTS & AIDS/MODERATE	45,000.00	98,000.00	37,964.00	0.00	37,964.00
180-5410D-58310F	GRANTS & AIDS/DOWN PMT ASSISTANCE	5,000.00	406,760.90	0.00	208,497.50	0.00
	TOTAL	540,000.00	539,760.90	456,819.00	225,997.50	456,819.00

E911 - 29170

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ -	\$ -	\$ 41,148	\$ 41,148	
Operating Expenses	\$ 463,557	\$ 452,375	\$ 293,642	\$ 303,142	3.2%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Transfer to General Fund	\$ -	\$ -	\$ 164,589	\$ 88,848	
Total	\$ 463,557	\$ 452,375	\$ 499,379	\$ 433,138	-13.3%

ACTUAL	2023	2024	2025
Personal Services	\$ -	\$ -	\$ -
Operating Expenditures	\$ 368,823	\$ 300,107	\$ 452,375
Capital Outlay	\$ -	\$ -	\$ -
Transfer	\$ 30,000	\$ -	\$ -
Total	\$ 398,823	\$ 300,107	\$ 452,375

FUND - 190 - E911 FUND
FUNCTION -520- PUBLIC SAFETY
DEPT 29170 CAPITAL/PHONE SURCHARGE

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUE						
190-334-2000	E911 RURAL COUNTY GRANT	0.00	0.00	0.00	32,819.97	0.00
190-334-3020	E911 BOARD FUNDS	0.00	0.00	0.00	35,614.00	0.00
190-334-3190	E911 GRT 14-4-10	319,021.00	72,722.00	308,726.00	0.00	224,784.00
	STATE GRANTS	319,021.00	72,722.00	308,726.00	68,433.97	224,784.00
190-342-4250	E911-WIRELESS SURCHARGE	147,000.00	197,232.48	174,503.00	166,280.00	192,204.00
	CHARGES FOR SERVICE	147,000.00	197,232.48	174,503.00	166,280.00	192,204.00
190-361-1000	INTEREST ON INVESTMENTS	500.00	7,938.11	6,500.00	1,829.00	6,500.00
190-361-1050	E911 GRT INTEREST	50.00	0.00	50.00	0.00	50.00
190-361-1070	SBA INTEREST	50.00	1,282.23	1,200.00	964.00	1,200.00
	INTEREST	600.00	9,220.34	7,750.00	2,793.00	7,750.00
190-399-8000	EST UNCOLLECTED REVENUE	-5,480.00	0.00	-5,480.00	0.00	-5,480.00
190-399-9000	BALANCE FORWARD(BUDGET)	63,880.00	0.00	13,880.00	0.00	13,880.00
	OTHER BALANCES	58,400	0.00	8,400.00	0.00	8,400
	TOTAL REVENUE	525,021.00	279,174.82	499,379.00	237,506.97	433,138.00
EXPENDITURE						
190-29170-000000	E911 FUND PHONE CHARGES					
190-29170-512000	REGULAR SALARIES & WAGES	0.00	0.00	30,000.00	0.00	30,000.00
190-29170-521000	FICA TAXES	0.00	0.00	2,228.00	0.00	2,228.00
190-29170-522000	RETIREMENT CONTRIBUTIONS	0.00	0.00	3,970.00	0.00	3,970.00
190-29170-523000	LIFE & HEALTH INSURANCE	0.00	0.00	4,950.00	0.00	4,950.00
	TOTAL PERSONAL SERVICES	0.00	0.00	41,148.00	0.00	41,148.00
190-29170-531010	PROFESSIONAL SERVICES	0.00	1,525.00	0.00	0.00	0.00
190-29170-531550	GIS MAPPING	278,121.00	71,764.50	122,142.00	118,000.00	122,142.00
190-29170-534060	CONTR SERVICES-MAINT CON	110,000.00	319,676.19	90,000.00	127,500.00	110,000.00
190-29170-540000	TRAVEL & PER DIEM	1,500.00	0.00	1,500.00	0.00	1,500.00
190-29170-541000	COMMUNICATIONS & FREIGHT	65,000.00	36,073.26	40,000.00	1,682.00	40,000.00
190-29170-545000	INSURANCE	2,400.00	1,314.00	2,000.00	2,435.00	2,500.00
190-29170-546000	REPAIR & MAINTENANCE SVC	8,000.00	0.00	8,000.00	5,410.00	8,000.00
190-29170-547000	PRINTING & BINDING	500.00	0.00	500.00	0.00	500.00
190-29170-551000	OFFICE SUPPLIES	500.00	6,994.00	500.00	10,758.00	7,500.00
190-29170-552010	OPERATING SUPPLIES	1,000.00	0.00	1,000.00	524.99	1,000.00
190-29170-552410	OP SUPP/EQUIP < \$5,000	10,000.00	8,384.67	10,000.00	0.00	5,000.00
190-29170-554000	DUES/MEMBER/TRAIN	18,000.00	6,643.00	18,000.00	93.00	5,000.00
	TOTAL OPERATING	495,021.00	452,374.62	293,642.00	266,402.99	303,142.00
190-29170-590010	TRF OUT-GENERAL REVENUE	30,000.00	0.00	164,589.00	164,589.00	88,848.00
TOTAL BUDGET	TOTAL	525,021.00	452,374.62	499,379.00	430,991.99	433,138.00

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026	2027
					Projection	REQUESTED
	Grants:					
	GIS Data Support	250,000.00		256,731.00		
	Total Grant Income					224,784.00
	Phone Allocation					192,204.00
					Total	416,988.00

FUND - 192 - CURR CAP-TRAFFIC SURCHG
 FUNCTION -520- PUBLIC SAFETY
 DEPT 29140 CURR CAPITAL-TRAFFIC SURCHARGE

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
192-342-4500	E911-TRAFFIC SURCHARGE	6,800.00	11,117.55	8,800.00	10,600.00	8,800.00
	CHARGES FOR SERVICES	6,800.00	11,117.55	8,800.00	10,600.00	8,800.00
192-361-1000	INTEREST ON INVESTMENTS	50.00	1,631.47	1,400.00	1,400.00	1,400.00
192-361-1070	SBA INTEREST	0.00	124.17	0.00	108.00	0.00
	INTEREST ON INVESTMENTS	50.00	1,755.64	1,400.00	1,508.00	1,400.00
192-399-8000	EST UNCOLLECTED REVENUE	-343.00	0.00	-343.00	0.00	-343.00
192-399-9000	BALANCE FORWARD(BUDGET)	54,114.00	0.00	72,980.00	0.00	72,980.00
	OTHER BALANCES (RESERVES)	53,771.00	0.00	72,637.00	0.00	72,637.00
	TOTAL REVENUES	60,621.00	12,873.19	82,837.00	12,108.00	82,837.00
EXPENDITURES						
192-29140-000000	CURR CAPITAL-TRAFFIC SURC					
192-29140-546000	REPAIR & MAINTENANCE SVC	30,000.00	0.00	40,000.00	0.00	40,000.00
192-29140-564800	EQUIP/TRAFFIC SURCHARGE	30,621.00	0.00	42,837.00	0.00	42,837.00
	TOTAL EXPENDITURES	60,621.00	0.00	82,837.00	0.00	82,837.00

FUND - 301 - CAPITAL PROJECTS FUND
FUNCTION - 300 - PROJECT SPECIFIC
REVENUES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
301-334-1235	ST FIN ASSISTANCE-FIRE STATION	805,420.00	611,188.00	0.00	166,232.00	0.00
301-334-1240	GRANT FUNDING-GILCHRIST EXT. CENTER	1,000,000.00	469,445.10	1,000,000.00	1,000,000.00	0.00
301-334-1243	GRANT FUNDS-SOLID WASTE TRANSFER FAC	0.00	0.00	4,221,652.00	0.00	4,221,652.00
301-334-1244	GRT FUND - HAZARD MITIGATION GRANT	0.00	0.00	323,446.00	323,446.00	0.00
301-334-1245	GRANT FUNDS - EOC EXPANSION	163,795.00	191,575.46	413,795.00	321,903.00	0.00
301-334-1250	GRT FUND-SQUAD TRUCK	0.00	0.00	400,000.00	400,000.00	0.00
301-334-1255	GRT FUND - FIRE PUMPER TRUCK APPARATUS	0.00	0.00	975,000.00	0.00	975,000.00
INTERGOVERNMENTAL REVENUE		1,969,215.00	1,272,208.56	7,333,893.00	2,211,581.00	5,196,652.00
301-361-1000	INTEREST ON INVESTMENTS	150,000.00	88,026.58	150,000.00	96,000.00	150,000.00
301-361-1070	SBA INTEREST	50.00	1,954.46	50.00	800.00	50.00
INTEREST ON INVESTMENTS		150,050.00	89,981.04	150,050.00	96,800.00	150,050.00
301-366-1000	CONTRIBUTIONS	250,000.00	250,000.00	0.00	0.00	0.00
301-381-0010	TRF IN - GENERAL FUND	4,050,880.00	3,974,221.00	950,307.00	950,307.00	838,810.00
301-381-3060	TRF IN - CAPITAL 306	0.00	0.00	2,544.00	1,829.73	0.00
TRANSFERS IN		4,050,880.00	3,974,221.00	952,851.00	952,136.73	838,810.00
301-399-8000	EST UNCOLLECTED REVENUE	-23.00	0.00	-23.00	0.00	-23.00
301-399-9000	BALANCE FORWARD(BUDGET)	74,973.00	0.00	3,348,652.00	0.00	2,920,140.00
OTHER BALANCES (RESERVES)		74,950.00	0.00	3,348,629.00	0.00	2,920,117.00
TOTAL REVENUE		6,495,095.00	5,586,410.60	11,785,423.00	3,260,517.73	9,105,629.00

FUND - 301 - CAPITAL PROJECTS FUND
 FUNCTION -520- PUBLIC SAFETY
 DEPT 19520/19530/19540/19580/19620 - EOC EXPANS/FIRE STAT/CHIP&SEAL/JAIL,SQUAD TRK,FIRE TRK/CO EXT CTR

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
301-19520-000000	EOC EXPANSION					
301-19520-531010	PROFESSIONAL SERVICES	0.00	103,448.75	310,346.00	218,454.00	0.00
301-19530-000000	GILCHRIST COUNTY FIRE STATION					
301-19530-531010	PROFESSIONAL SERVICES	28,000.00	0.00	0.00	0.00	0.00
301-19530-565000	CONSTRUCTION IN PROGRESS	777,420.00	812,507.01	0.00	0.00	0.00
301-19530-565005	CIP-COMMUNICATIONS SYSTEM	163,795.00	121,693.09	0.00	0.00	0.00
301-19530-571000	PRINCIPAL	133,497.00	0.00	0.00	0.00	0.00
301-19530-572000	INTEREST	68,162.00	0.00	0.00	0.00	0.00
	COUNTY FIRE STATION	1,170,874.00	934,200.10	0.00	0.00	0.00
301-19540-000000	TRANSPORTATION - CHIP AND SEAL					
301-19540-565000	TRANSPORTATION - CHIP AND SEAL CIP	0.00	0.00	500,000.00	35,270.00	500,000.00
301-19580-000000	JAIL FACILITIES/SQUAD TRK/FIRE TRUCK					
301-19580-543000	UTILITY SERVICES	0.00	100.26	0.00	0.00	0.00
301-19580-564010	VEHICLES - SQUAD TRUCK	0.00	0.00	400,000.00	400,000.00	0.00
301-19580-564020	FIRE PUMPER TRUCK APPARATUS	0.00	0.00	975,000.00	0.00	975,000.00
301-19580-565000	CONSTRUCTION IN PROGRESS	0.00	384,244.02	0.00	0.00	0.00
301-19580-565010	CIP-HAZARD MITIGATION	0.00	0.00	311,523.00	240,688.00	0.00
301-19580-571000	DEBT SVC - JAIL PRINCIPAL	210,526.00	210,526.31	210,526.00	210,526.00	210,526.00
301-19580-572000	DEBT SVC - JAIL INTEREST	138,695.00	138,818.12	130,989.00	130,989.00	123,284.00
	JAIL FACILITIES/SQUAD TRK/FIRE TRUCK	349,221.00	733,688.71	2,028,038.00	982,203.00	1,308,810.00
301-19620-000000	GILCHRIST COUNTY EXTENSION CENTER					
301-19620-531010	PROFESSIONAL SERVICES	0.00	0.00	0.00	700.00	0.00
301-19620-565000	CONSTRUCTION IN PROGRESS	1,655,265.00	492,494.61	1,325,232.00	1,075,644.00	0.00
301-19620-565100	CIP - SOLID WASTE FACILITY	3,094,735.00	850.00	6,816,387.00	18,718.00	7,296,819.00
	GILCHRIST COUNTY EXTENSION CENTER	4,750,000.00	493,344.61	8,141,619.00	1,095,062.00	7,296,819.00
301-79900-000000	OTHER BUDGET ACCOUNTS-301					
301-79900-590010	TRANSFER TO GENERAL FUND	0.00	0.00	805,420.00	805,420.00	0.00
301-79900-595100	RESERVE FOR CASH FORWARD	225,000.00	0.00	0.00	0.00	0.00
	TOTAL OTHER USES	225,000.00	0.00	805,420.00	805,420.00	0.00
TOTAL BUDGET	TOTAL	6,495,095.00	2,264,682.17	11,785,423.00	3,136,409.00	9,105,629.00

NOTE:

GRANT FUNDED EOC EXPANSION		370,806.00	
DEBT SVC PMT - FIRE STATION	201,659.00		
DEBT SVC PMT - JAIL	349,221.00	341,515.00	333,810.00
GRANT FUNDED SQUAD TRUCK, PUMPER, HAZARD MIT	0.00	1,799,523.00	975,000.00
GRANT FUNDED COUNTY EXTENSION -EOC	0.00	1,000,000.00	
GRANT FUNDED SOLID WASTE FACILITY	0.00	4,221,652.00	7,296,819.00

FUND - 410 - EMERGENCY MEDICAL SERVICE
FUNCTION - 400 - ENTERPRISE FUND
REVENUES

Account Id	Account Description					2027
		2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	REQUESTED
410-311-0000	AD VALOREM TAXES	1,341,754.00	1,272,367.49	1,360,180.00	1,238,955.00	1,436,465.00
410-311-2000	DELINQUENT AD VALOREM	1,000.00	720.82	1,000.00	399.85	1,000.00
	AD VALOREM TAXES	1,342,754.00	1,273,088.31	1,361,180.00	1,239,354.85	1,437,465.00
410-334-2000	GRANTS	0.00	1,649.57	0.00	93,750.00	0.00
410-334-2044	STATE GRANT NEW AMBULANCE	0.00	0.00	184,500.00	0.00	184,500.00
410-334-2120	EMS RURAL HEALTH GRT	1,600.00	0.00	1,600.00	0.00	1,600.00
410-334-3615	EMS CONTRACT REVENUE FOR TRAINING	0.00	39,000.00	0.00	0.00	0.00
410-334-6950	EMS COUNTY AWARDS MONEY	5,500.00	0.00	5,500.00	0.00	5,500.00
	STATE GRANTS	7,100.00	40,649.57	191,600.00	93,750.00	191,600.00
410-335-1220	AMEND 1-FISCALLY CONSTR.	50,000.00	0.00	50,000.00	50,000.00	50,000.00
410-335-4100	MOTOR FUEL TAX REBATE	2,500.00	1,913.84	2,500.00	1,800.00	2,500.00
	STATE SHARED REVENUE	52,500.00	1,913.84	52,500.00	51,800.00	52,500.00
	INTERGOVERNMENTAL REVENUE	59,600.00	42,563.41	244,100.00	145,550.00	244,100.00
410-342-6000	AMBULANCE FEES	1,794,000.00	1,770,645.84	1,200,000.00	1,280,000.00	1,200,000.00
410-342-6010	AMBUL SPEC SERVICES	5,000.00	0.00	5,000.00	0.00	5,000.00
410-342-6035	PEMT RECOVERY PAYMENTS	0.00	0.00	0.00	0.00	150,000.00
410-342-6050	MIH MCP INVOICE - TELEHEALTH SVCS	0.00	55,463.01	0.00	11,000.00	0.00
410-342-6060	CHOICE RECOVERY-COLLECTI	2,000.00	0.00	2,000.00	0.00	2,000.00
	CHARGES FOR SERVICES	1,801,000.00	1,826,108.85	1,207,000.00	1,291,000.00	1,357,000.00
410-361-1000	INTEREST ON INVESTMENTS	25,000.00	26,230.67	25,000.00	15,949.20	25,000.00
410-361-1070	SBA INTEREST	500.00	1,085.39	500.00	488.03	500.00
410-361-1080	FLGIT INTEREST	1,500.00	2,870.69	1,500.00	1,161.00	1,500.00
	INTEREST ON INVESTMENTS	27,000.00	30,186.75	27,000.00	17,598.23	27,000.00
410-361-1250	CPR TRAINING FEES	2,000.00	684.00	2,000.00	358.00	2,000.00
410-369-8510	INSURANCE REIMB	0.00	20,641.88	0.00	0.00	0.00
410-369-9000	OTHER MISC REVENUES	0.00	4,759.86	0.00	1,100.23	0.00
410-369-9010	CPR TRAINING FEES	0.00	368.00	0.00	144.00	0.00
	MISCELLANEOUS REVENUE	2,000.00	26,453.74	2,000.00	1,602.23	2,000.00
410-384-1020	DEBT PROCEEDS-NEW	500,000.00	0.00	0.00	0.00	0.00
410-381-1350	TRANSFER IN -FUND 135	0.00	0.00	0.00	139,112.47	170,000.00
410-399-8000	EST UNCOLLECTED REVENUE	-112,488.00	0.00	-128,409.00	0.00	-137,989.00
410-399-9000	BALANCE FORWARD(BUDGET)	190,101.00	0.00	547,543.00	0.00	417,745.00
	OTHER BALANCE (RESERVES)	77,613.00	0.00	419,134.00	0.00	279,756.00
	TOTAL REVENUE	3,809,967.00	3,198,401.06	3,260,414.00	2,834,217.78	3,517,321.00

Ambulance/Rescue Services – 26200

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ 1,265,556	\$ 2,001,098	\$ 1,765,223	\$ 1,914,478	8.5%
Operating Expenses	\$ 414,950	\$ 839,450	\$ 500,250	\$ 560,450	12.0%
Capital Outlay	\$ 770,000	\$ 594,000	\$ 343,718	\$ 281,000	-18.2%
Debt Service	\$ 41,706	\$ -	\$ -	\$ -	
Total	\$ 2,492,212	\$ 3,434,548	\$ 2,609,191	\$ 2,755,928	5.6%

ACTUAL	2023	2024	2025
Personal Services	\$ 1,408,762	\$ 1,342,305	\$ 1,977,209
Operating Expenditures	\$ 559,971	\$ 644,351	\$ 561,011
Capital Outlay	\$ 46,179	\$ 665,253	\$ 168,194
Debt Service	\$ 41,706	\$ 41,706	\$ -
Total	\$ 2,056,618	\$ 2,693,615	\$ 2,706,414

Community Paramedic 26210

BUDGET	2024	2025	2026	2027	% CHG
Personal Services	\$ -	\$ -	\$ 96,521	\$ 134,481	39.3%
Operating Expenses	\$ -	\$ -	\$ 33,800	\$ 45,100	33.4%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 130,321	\$ 179,581	37.8%

ACTUAL	2023	2024	2025
Personal Services	\$ -	\$ -	\$ 3,548
Operating Expenditures	\$ -	\$ -	\$ 316
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,864



**Florida
HEALTH**

Florida Department of Health

Mobile Integrated Health – Model Communities Project (MIH-MCP) Highlight: Gilchrist County Fire Rescue

**Office of Mobile Integrated Health
May 18, 2026**

MIH-MCP: Overview

➤ Project Purpose

- Partner with 8 established MIH EMS-based programs
- Learn from existing MIH program models to identify what works and support other agencies in building or improving effective MIH programs.
- Standardize data collection across sites to enable consistent state-level reporting, evaluation, and shared learning.

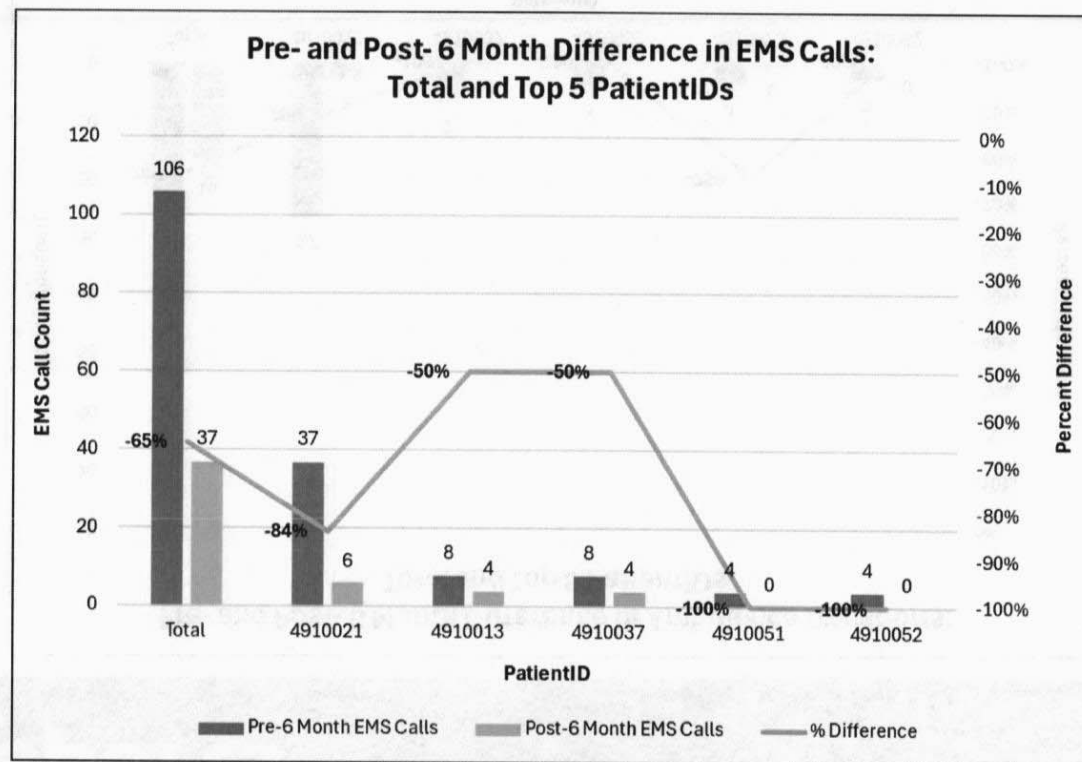
➤ Gilchrist Highlights (as of 5/14/2026)

- **63** Patients Participating in MIH-MCP
- **394** MIH visits + 45 brief encounters & 13 community events
- Pre- and Post-6 Month comparison data available for **24** graduated patients

EMS Calls Difference

➤ Highlights

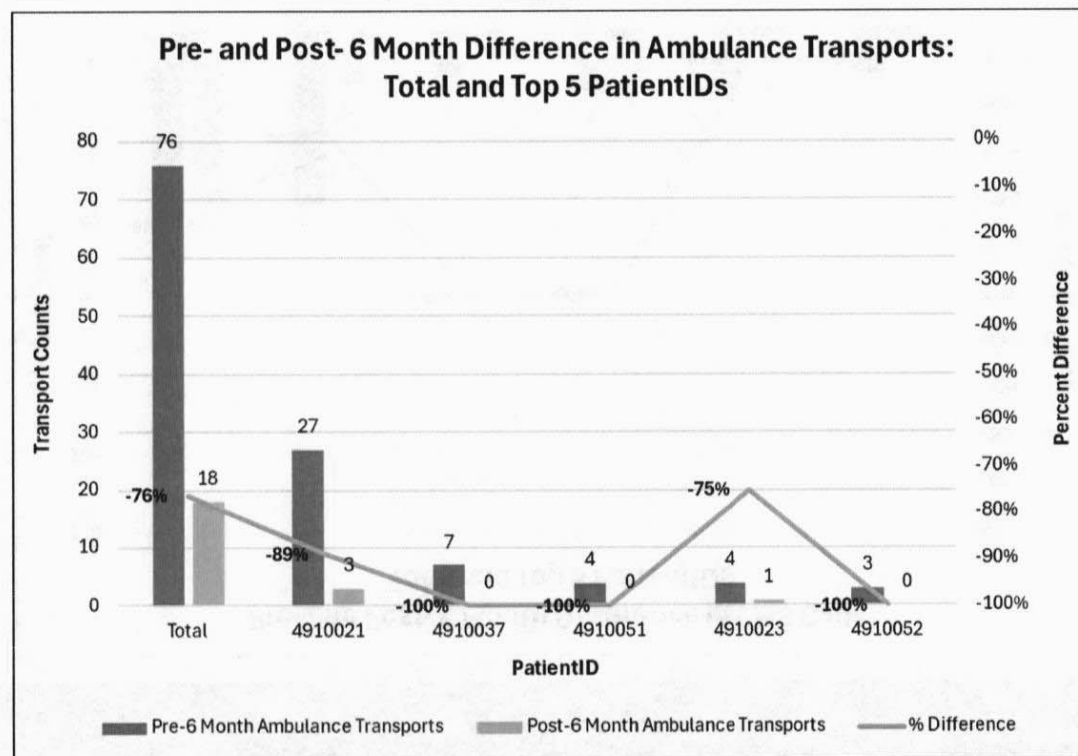
- 65% reduction in EMS calls
- Top PatientID had a decrease of **31** EMS calls (84% decrease)



Ambulance Transports

➤ Highlights

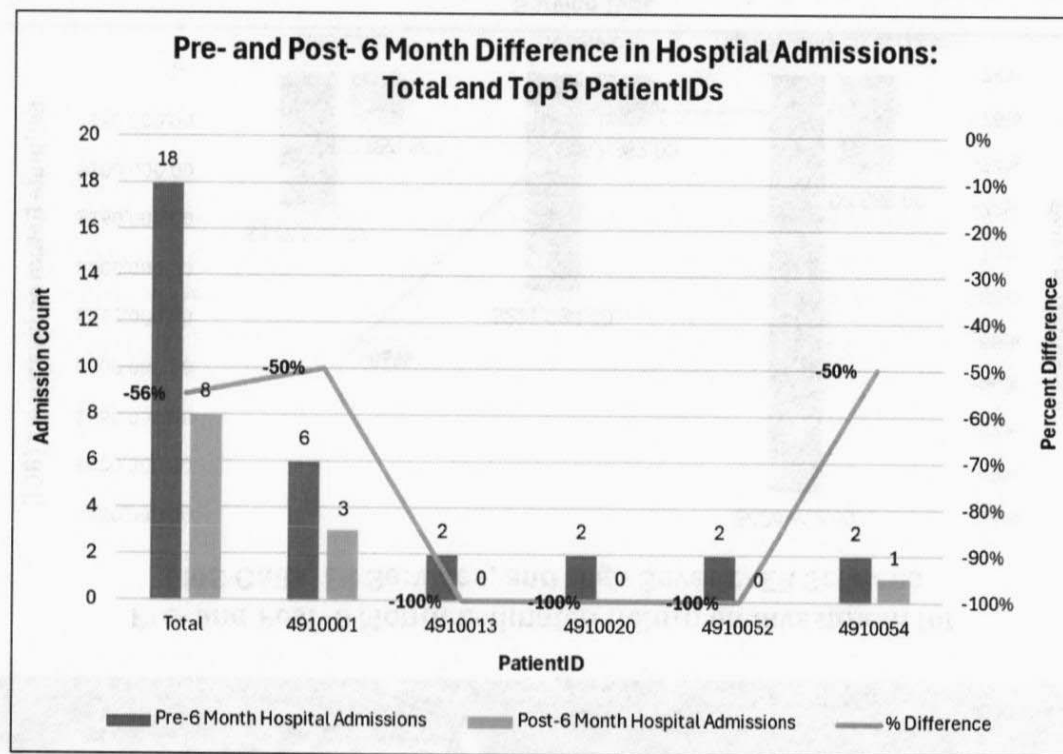
- 76% reduction in ambulance transports
- Top PatientID had a decrease of 24 ambulance transports (89% decrease)



Hospital Admissions

➤ Highlights

- 56% reduction in hospital admissions
- Top PatientID had a decrease of 3 hospital admissions (50% decrease)



Return on Investment (ROI)

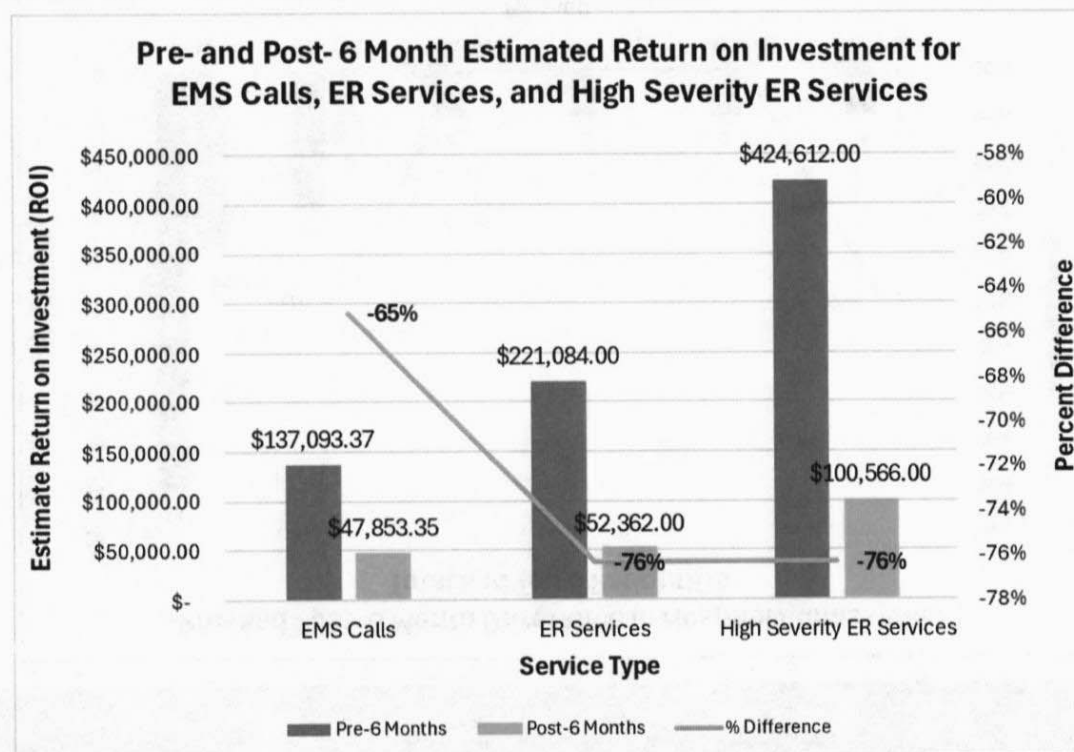
➤ Highlights

➤ EMS Calls Estimated ROI

- EMS calls saw an estimated ROI of **\$89,240.03**

➤ ER Services Estimated ROI

- Using All Avg. ER Services cost in Florida: \$2,902 (2021)
 - ROI of **\$168,722**
- Using Avg. High Severity ER Services cost in Florida: \$5587 (2021)
 - ROI of **\$324,046**



FUND - 410 - EMERGENCY MEDICAL SERVICE

FUNCTION -520- PUBLIC SAFETY

DEPT 26200 / 26210 - AMBULANCE SERVICE / COMMUNITY PARAMEDIC

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
410-26200-000000	AMBULANCE/RESCUE SVCES					
410-26200-512000	REGULAR SALARIES & WAGES	1,427,854.00	1,237,371.37	1,092,381.00	1,187,734.45	1,208,178.00
410-26200-513000	OTHER SALARIES & WAGES	0.00	73,300.30	0.00	43,018.17	0.00
410-26200-521000	FICA TAXES	78,631.00	96,074.05	83,568.00	89,269.71	92,005.00
410-26200-522000	RETIREMENT CONTRIBUTIONS	306,053.00	387,460.87	373,458.00	404,148.45	390,761.00
410-26200-523000	LIFE & HEALTH INSURANCE	151,115.00	153,178.25	176,609.00	176,410.63	183,540.00
410-26200-524000	WORKERS' COMPENSATION	37,445.00	29,824.07	39,207.00	29,146.82	39,994.00
	PERSONAL SERVICES	2,001,098.00	1,977,208.91	1,765,223.00	1,929,728.23	1,914,478.00
410-26200-531010	PROFESSIONAL SERVICES	150,000.00	56,938.43	45,000.00	163,095.27	60,000.00
410-26200-531360	PROF SVCS/PHYSICAL	1,000.00	0.00	500.00	0.00	500.00
410-26200-531370	PROF SVCS/DRUG SCREEN	1,000.00	553.50	1,000.00	88.93	250.00
410-26200-531500	COLLECTION AGENCY	0.00	0.00	60,000.00	0.00	60,000.00
410-26200-531530	MEDICAL DIRECTOR	40,000.00	38,509.34	40,000.00	39,387.79	50,100.00
410-26200-531540	EDP MAINTENANCE & LICENS	6,000.00	4,254.28	5,000.00	5,461.65	6,000.00
410-26200-531600	EDUCATION	3,000.00	9,356.13	6,000.00	3,594.25	6,000.00
410-26200-531650	EMPLOYEE IMMUNIZATION	250.00	0.00	250.00	0.00	0.00
410-26200-540000	TRAVEL & PER DIEM	1,000.00	2,879.97	2,500.00	2,087.26	2,500.00
410-26200-541000	COMMUNICATIONS & FREIGHT	18,000.00	22,353.23	16,000.00	18,392.96	18,000.00
410-26200-543000	UTILITY SERVICES	13,000.00	20,537.87	18,000.00	16,068.64	16,000.00
410-26200-543100	HAZARDOUS WASTE DISPOSAL	2,000.00	0.00	2,000.00	0.00	100.00
410-26200-544010	RENTALS & LEASES	118,000.00	45,853.40	18,000.00	54,116.20	10,000.00
410-26200-545000	INSURANCE	35,000.00	40,766.00	41,000.00	42,658.00	43,000.00
410-26200-546000	REPAIR & MAINTENANCE SVC	150,000.00	88,046.40	60,000.00	89,172.18	65,000.00
410-26200-546270	REPAIR MAINT-TIRES	4,000.00	4,215.00	5,000.00	11,677.35	13,500.00
410-26200-549010	OTHER CURRENT CHARGES	0.00	1,600.00	0.00	0.00	0.00
410-26200-549070	MISC CHARGES & FEES	0.00	937.22	0.00	4.98	0.00
410-26200-549230	REIMBURSEMENT	15,000.00	1,327.57	7,500.00	382.17	0.00
410-26200-549300	RECORDING FEES	0.00	0.00	0.00	169.88	0.00
410-26200-549450	LICENSES	2,000.00	978.00	2,000.00	2,118.05	2,500.00
410-26200-551000	OFFICE SUPPLIES	2,000.00	2,542.16	2,500.00	316.65	2,500.00
410-26200-552010	OPERATING SUPPLIES	10,000.00	3,241.53	4,000.00	32,751.52	25,000.00
410-26200-552100	OPER SUPP/FUEL & LUBE	65,000.00	74,086.38	65,500.00	79,423.18	70,000.00
410-26200-552350	OPER SUPPLIES/UNIFORMS	5,000.00	5,427.04	5,000.00	7,118.39	6,000.00
410-26200-552410	OP SUPP/EQUIP < \$5,000	115,000.00	41,083.45	25,000.00	17,447.37	25,000.00
410-26200-552450	OPER SUPPLIES/LAB	80,000.00	89,611.54	65,000.00	84,395.53	75,000.00
410-26200-554000	DUES/MEMBER/TRAIN	3,000.00	4,192.67	3,500.00	2,178.05	3,500.00
410-26200-554050	CPR TRAINING MATERIALS	200.00	1,720.00	0.00	0.00	0.00
	OPERATING	839,450.00	561,011.11	500,250.00	672,106.25	560,450.00
410-26200-564000	MACH&EQUIP \$5,000 OR MORE	594,000.00	168,194.25	343,718.00	119,271.16	281,000.00
410-26210-000000	EMS COMMUNITY PARAMEDIC					
410-26210-512000	REGULAR SALARIES & WAGES	0.00	2,485.76	59,829.00	58,117.85	84,002.00
410-26210-521000	FICA TAXES	0.00	187.02	4,577.00	4,381.86	6,426.00
410-26210-522000	RETIREMENT CONTRIBUTIONS	0.00	874.74	21,054.00	20,451.65	31,702.00
410-26210-523000	LIFE & HEALTH INSURANCE	0.00	0.00	9,823.00	10,896.25	10,589.00
410-26210-524000	WORKERS' COMPENSATION	0.00	0.00	1,238.00	0.00	1,762.00
	PERSONAL SERVICE - COMM PARAM.	0.00	3,547.52	96,521.00	93,847.61	134,481.00

FUND - 410 - EMERGENCY MEDICAL SERVICE**FUNCTION -520- PUBLIC SAFETY****DEPT 26200 / 26210 - AMBULANCE SERVICE / COMMUNITY PARAMEDIC**

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
410-26210-531010	PROFESSIONAL SERVICES	0.00	0.00	4,200.00	398.23	19,100.00
410-26210-540000	TRAVEL & PER DIEM	0.00	0.00	6,000.00	3,465.44	4,000.00
410-26210-541000	COMMUNICATIONS & FREIGHT	0.00	0.00	2,000.00	2,024.09	1,200.00
410-26210-545000	INSURANCE	0.00	0.00	1,500.00	0.00	1,500.00
410-26210-546000	REPAIR & MAINTENANCE SVC	0.00	0.00	5,000.00	3,218.19	5,000.00
410-26210-551000	OFFICE SUPPLIES	0.00	39.99	3,000.00	355.16	2,500.00
410-26210-552010	OPERATING SUPPLIES	0.00	0.00	3,800.00	15,256.56	3,000.00
410-26210-552100	FUEL & LUBE	0.00	0.00	4,500.00	3,230.77	4,000.00
410-26210-552350	UNIFORMS	0.00	0.00	600.00	880.69	600.00
410-26210-552410	EQUIPMENT < \$5000	0.00	276.32	3,200.00	2,400.16	3,000.00
410-26210-554000	DUES / MEMBERSHIP / TRAINING	0.00	0.00	0.00	1,671.37	1,200.00
410-26210-564000	MACHINERY & EQUIPMENT > \$5000	0.00	0.00	0.00	71,627.78	0.00
	COMMUNITY PARAMEDIC OPS	0.00	316.31	33,800.00	104,528.44	45,100.00
410-79900-000000	OTHER BUDGET ACCOUNTS-410					
410-79900-595050	CONTINGENCY RESERVE	187,710.00	0.00	260,451.00	0.00	290,906.00
410-79900-595100	RESERVE FOR CASH FORWARD	187,709.00	0.00	260,451.00	0.00	290,906.00
	TOTAL OTHER USES	375,419.00	0.00	520,902.00	0.00	581,812.00
TOTAL BUDGET	TOTAL	3,809,967.00	2,710,278.10	3,260,414.00	2,919,481.69	3,517,321.00

NOTE:

Debt Service is composed of principal and interest on the following items:

PROPERTY ACQUISITION:

New Ambulance - 1 + stretcher CY (2 in PY)	400,000.00	343,718.00
Squad Truck (50% of cost) - matches State \$\$\$	100,000.00	0.00

SQUAD TRUCK PURCHASE IS PAID BY CAPITAL OUTLAY FUND 301	200,000.00
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NOTE: Includes Community Paramedic SETTLEMENT FUNDING

Community Paramedic Income	94,104.00	
	122,400.00	122,400.00

FUND - 434 - SOLID WASTE FUND
FUNCTION - 400 - ENTERPRISE FUND
REVENUES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
434-331-3900	FL SOLID WASTE GRANTS	93,750.00	93,750.00	93,750.00	93,750.00	93,750.00
	FEDERAL GRANTS	93,750.00	93,750.00	93,750.00	93,750.00	93,750.00
434-335-4100	MOTOR FUEL TAX REBATE	2,000.00	3,184.90	2,000.00	1,670.00	2,000.00
	STATE SHARED REVENUES	2,000.00	3,184.90	2,000.00	1,670.00	2,000.00
	INTERGOVERNMENTAL REVENUES	95,750.00	96,934.90	95,750.00	95,420.00	95,750.00
434-343-4030	TIPPING FEES-HSEHOLD GAR	115,000.00	127,483.40	115,000.00	125,285.00	115,000.00
434-343-4040	TIPPING FEES-CONST/DEVEL	45,000.00	85,505.40	45,000.00	86,719.00	45,000.00
434-343-4050	WHITE GOODS/CLASS 3	2,000.00	4,215.40	2,000.00	3,142.00	2,000.00
434-343-4060	TIPPING FEES-TIRES	5,000.00	9,187.40	5,000.00	9,621.00	5,000.00
434-343-4070	TIPPING FEES-WASTE OIL	500.00	1,091.40	500.00	1,024.00	500.00
434-343-4080	TIPPING FEES-YD WASTE	5,000.00	12,171.20	5,000.00	14,122.00	5,000.00
434-343-4100	RECYCLE - PAPER - ETC	1,000.00	611.20	1,000.00	129.00	1,000.00
434-343-4110	RECYCLE - ALUMINUM	18,000.00	14,014.70	18,000.00	4,050.00	18,000.00
434-343-4120	RECYCLE - CARDBOARD	6,000.00	6,964.10	6,000.00	3,685.00	6,000.00
434-343-4130	RECYCLE - PLASTIC	1,100.00	10,409.36	1,100.00	3,433.00	1,100.00
434-343-4160	RECYCLE - STEEL	15,000.00	28,875.70	15,000.00	26,312.00	15,000.00
434-343-4180	RECYCLE ELECTRONICS	300.00	86.40	300.00	68.00	300.00
434-343-4190	RECYCLE - BATTERIES	1,600.00	877.50	1,600.00	0.00	1,600.00
	CHARGES FOR SERVICE	215,500.00	301,493.16	215,500.00	277,590.00	215,500.00
434-361-1000	INTEREST ON INVESTMENTS	8,000.00	9,203.94	8,000.00	8,232.00	8,000.00
434-361-1010	INT - LANDFILL CLOSURE	900.00	4,243.83	900.00	2,859.00	900.00
434-361-1070	SBA INTEREST	300.00	1,398.72	300.00	1,094.00	300.00
434-361-1080	FLGIT INTEREST	6,000.00	11,762.93	6,000.00	7,138.00	6,000.00
	INTEREST ON INVESTMENTS	15,200.00	26,609.42	15,200.00	19,323.00	15,200.00
434-363-1221	SA SW RESIDENTIAL SM/COM	889,758.00	941,886.43	889,758.00	903,760.00	889,758.00
434-363-1222	SA SW PARSONAGE	1,332.00	987.35	1,332.00	920.40	1,332.00
434-363-1223	SA SW MED COMMERCIAL	6,947.00	7,148.83	6,947.00	5,994.00	6,947.00
434-363-1224	SA SW LG COMMERCIAL	7,542.00	10,360.17	7,542.00	10,082.00	7,542.00
434-363-1225	SA SW MOTEL/CAMPGROUNDS	1,785.00	546.61	1,785.00	524.68	1,785.00
434-363-1226	SA SW NURSING HOMES	250.00	240.19	250.00	240.19	250.00
434-363-1229	DEL SA- SW	0.00	1,130.33	0.00	91	0.00
	SPECIAL ASSESSMENTS	907,614.00	962,299.91	907,614.00	921,612.52	907,614.00
434-369-9000	OTHER MISC REVENUES	5,000.00	140.00	5,000.00	420.00	5,000.00
434-384-1020	DEBT PROCEEDS-NEW	165,000.00	0.00	0.00	0.00	0.00
434-399-8000	EST UNCOLLECTED REVENUE	-50,800.00	0.00	-50,800.00	0.00	-60,943.00
434-399-9000	BALANCE FORWARD(BUDGET)	235,766.00	0.00	237,154.00	0.00	300,175.00
	TOTAL OTHER BALANCES	184,966.00	0.00	186,354.00	0.00	239,232.00
	TOTAL	1,589,030.00	1,387,477.39	1,425,418.00	1,314,365.52	1,478,296.00

Solid Waste – Physical Environment - 34100

BUDGET		2024	2025	2026	2027	% CHG
Personal Services	\$	678,837	\$ 690,988	\$ 743,559	\$ 768,119	3.3%
Operating Expenses	\$	456,497	\$ 479,497	\$ 454,997	\$ 467,197	2.7%
Capital Outlay	\$	5,000	\$ 165,000	\$ -	\$ -	
Debt Service	\$	-	\$ -	\$ -	\$ -	
Total	\$	1,140,334	\$ 1,335,485	\$ 1,198,556	\$ 1,235,316	3.1%
ACTUAL	2023	2024	2025			
Personal Services	\$ 634,848	\$ 691,357	\$ 755,729			
Operating Expenditures	\$ 385,737	\$ 413,995	\$ 425,956			
Capital Outlay	\$ 71,779	\$ 159,015	\$ 7,576			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ 1,092,364	\$ 1,264,367	\$ 1,189,261			

FUND - 434 - SOLID WASTE FUND
FUNCTION -530- PHYSICAL ENVIRONMENT
DEPT 34100 - PHYSICAL ENVIRONMENT

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
434-34100-000000	PHYSICAL ENVIRONMENT					
434-34100-512000	REGULAR SALARIES & WAGES	401,253.00	536,975.31	513,057.00	539,867.39	527,766.00
434-34100-513000	OTHER SALARIES & WAGES	78,520.00	0.00	0.00	0.00	0.00
434-34100-521000	FICA TAXES	36,703.00	39,606.90	39,250.00	40,205.10	40,374.00
434-34100-522000	RETIREMENT CONTRIBUTIONS	65,393.00	81,483.72	71,982.00	81,769.20	71,723.00
434-34100-523000	LIFE & HEALTH INSURANCE	89,736.00	82,225.33	98,996.00	95,776.55	116,543.00
434-34100-524000	WORKERS' COMPENSATION	19,383.00	15,438.11	20,274.00	15,071.87	11,713.00
	PERSONAL SERVICES	690,988.00	755,729.37	743,559.00	772,690.11	768,119.00
434-34100-531010	PROFESSIONAL SERVICES	35,000.00	6,190.00	5,000.00	1,396.00	5,000.00
434-34100-531360	PROF SVCS/PHYSICAL	200.00	0.00	200.00	0.00	100.00
434-34100-531370	PROF SVCS/DRUG SCREEN	500.00	293.33	500.00	372.00	500.00
434-34100-531650	EMPLOYEE IMMUNIZATION	500.00	0.00	500.00	0.00	100.00
434-34100-531850	NCFRPG HAZARDOUS WASTE	2,697.00	2,697.00	2,697.00	241.00	2,697.00
434-34100-534070	CONTR SVCS/C&D LANDFILL	1,000.00	0.00	1,000.00	0.00	100.00
434-34100-534550	CONTR SVCS-LANDFILL	180,000.00	197,476.73	200,000.00	193,000.00	210,000.00
434-34100-534560	TOXIC ROUNDUP	8,000.00	4,012.69	10,000.00	0.00	10,000.00
434-34100-534670	CONTR SRVC-TIRES	12,000.00	9,695.52	12,000.00	11,406.00	12,000.00
434-34100-540000	TRAVEL & PER DIEM	1,500.00	0.00	1,500.00	0.00	1,500.00
434-34100-541000	COMMUNICATIONS & FREIGHT	5,000.00	2,582.32	5,000.00	2,666.00	3,000.00
434-34100-543000	UTILITY SERVICES	8,000.00	9,776.41	9,000.00	8,380.00	9,000.00
434-34100-543100	HAZARDOUS WASTE DISPOSAL	500.00	288.00	500.00	471.00	500.00
434-34100-543110	FL DEP FEES & PERMITS	500.00	531.25	500.00	106.00	500.00
434-34100-543120	LEACHATE HAULING	1,000.00	0.00	1,000.00	0.00	0.00
434-34100-543130	LEACHATE DISPOSAL FEES	10,000.00	12,202.19	10,000.00	3,836.00	10,000.00
434-34100-544010	RENTALS & LEASES	600.00	591.00	600.00	900.00	600.00
434-34100-545000	INSURANCE	27,000.00	25,729.00	27,000.00	24,974.00	25,000.00
434-34100-546000	REPAIR & MAINTENANCE SVC	70,000.00	57,626.78	70,000.00	53,857.00	70,000.00
434-34100-546270	REPAIR MAINT-TIRES	15,000.00	18,351.76	8,000.00	9,853.00	18,000.00
434-34100-549010	OTHER CURRENT CHARGES	0.00	1,870.58	0.00	0.00	0.00
434-34100-549040	CREDIT CARD FEES	3,000.00	4,047.90	3,000.00	3,608.00	3,000.00
434-34100-549110	EMPLOYEE RECOGN/PLAQUES	0.00	0.00	0.00	39.00	0.00
434-34100-549800	ADVERTISING	1,500.00	504.00	1,000.00	635.00	1,000.00
434-34100-551000	OFFICE SUPPLIES	3,000.00	798.16	1,500.00	1,826.00	1,600.00
434-34100-552010	OPERATING SUPPLIES	7,000.00	7,760.22	7,000.00	15,510.00	13,000.00
434-34100-552100	OPER SUPP/FUEL & LUBE	80,000.00	55,667.38	70,000.00	57,000.00	60,000.00
434-34100-552350	OPER SUPPLIES/UNIFORMS	2,500.00	2,771.11	4,000.00	6,237.00	6,500.00
434-34100-552400	OPER SUPPLIES/TOOLS	0.00	938.37	0.00	0.00	0.00
434-34100-552410	OP SUPP/EQUIP < \$5,000	2,000.00	3,008.30	2,000.00	0.00	2,000.00
434-34100-554000	DUES/MEMBER/TRAIN	1,500.00	546.00	1,500.00	840.00	1,500.00
	OPERATING	479,497.00	425,956.00	454,997.00	397,153.00	467,197.00
434-34100-564000	MACH&EQUIP \$5,000 OR MORE	165,000.00	7,575.56	0.00	0.00	0.00
434-79900-000000	OTHER BUDGET ACCOUNTS-434					
434-79900-595050	CONTINGENCY RESERVE	126,773.00	0.00	113,431.00	0.00	121,490.00
434-79900-595100	RESERVE FOR CASH FORWARD	126,772.00	0.00	113,431.00	0.00	121,490.00
	TOTAL OTHER USES	253,545.00	0.00	226,862.00	0.00	242,980.00
TOTAL BUDGET	TOTAL	1,589,030.00	1,189,260.93	1,425,418.00	1,169,843.11	1,478,296.00

NOTE:

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
	No debt service at this time					
	Design for new facility	35,000.00				
	New Semi	165,000.00				
		200,000.00				

FUND - 450 - LAW ENFORCEMENT EDUCATION FUND
FUNCTION -520- PUBLIC SAFETY
DEPT211000- OFFICER TRAINING

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
REVENUES						
450-351-3000	LAW ENFORCEMENT EDUCATION	2,000.00	1,917.11	2,000.00	1,980.00	2,000.00
450-361-1000	INTEREST ON INVESTMENTS	100.00	584.23	100.00	510.00	100.00
450-399-8000	EST UNCOLLECTED REVENUE	-63.00	0.00	-63.00	0.00	-63.00
450-399-9000	BALANCE FORWARD(BUDGET)	19,083.00	0.00	25,600.00	0.00	25,600.00
	OTHER BALANCE	19,020.00	0.00	25,537.00	0.00	25,537.00
	TOTAL	21,120.00	2,501.34	27,637.00	2,490.00	27,637.00
EXPENDITURES						
450-21100-000000	LAW ENFORCEMENT					
450-21100-540000	TRAVEL & PER DIEM	1,729.00	0.00	1,729.00	0.00	1,729.00
450-21100-554000	DUES/MEMBER/TRAIN	19,391.00	0.00	25,908.00	0.00	25,908.00
TOTAL BUDGET	TOTAL	21,120.00	0.00	27,637.00	0.00	27,637.00

FUND - 470 - OTTER SPRINGS FUND
FUNCTION - 400 - SPECIAL REVENUE FUND
REVENUES

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
470-347-2200	RECREATION/CAMPING	0.00	0.00	425,000.00	158,000.00	316,000.00
470-347-2210	RECREATION-CABIN RENTAL	0.00	0.00	53,200.00	6,100.00	106,000.00
470-347-2220	RECR-STILTHOUSE RENTAL	0.00	0.00	24,400.00	5,018.00	48,000.00
470-347-2400	CONCESSION/TAXABLE ITEMS	0.00	0.00	5,000.00	0.00	5,000.00
470-347-2410	CONCESSION/NON TAX	0.00	0.00	2,000.00	0.00	2,000.00
470-347-2420	FIREWOOD	0.00	0.00	2,500.00	0.00	2,500.00
470-347-2460	RECR/VEND NON TAXABLE	0.00	0.00	2,000.00	0.00	2,000.00
470-347-2500	RECR PAVILLION/LODGE RENTAL	0.00	0.00	12,000.00	14,280.00	28,000.00
470-347-2600	RECREATION/ RENTAL EQUIP	0.00	0.00	2,000.00	0.00	8,000.00
470-347-2610	RECR-STORAGE FEES	0.00	0.00	100.00	0.00	100.00
470-347-2700	RECREATION/GATE FEES	0.00	0.00	45,000.00	25,560.00	45,000.00
470-347-2900	RECREATION/FAMILY PASSES	0.00	0.00	500.00	6,500.00	500.00
470-347-2970	S/TAX COLLECTION ALLOW.	0.00	0.00	200.00	120.00	200.00
	CHARGES FOR SERVICES	0.00	0.00	573,900.00	215,578.00	563,300.00
470-369-9000	OTHER MISC REVENUES	0.00	0.00	0.00	449.40	0.00
	TOTAL	0.00	0.00	573,900.00	216,027.40	563,300.00

Otter Springs – 72200

BUDGET		2024	2025	2026	2027	% CHG
Personal Services		\$ -	\$ -	\$ 264,900	\$ 311,375	17.5%
Operating Expenses		\$ -	\$ -	\$ 300,000	\$ 200,000	-33.3%
Capital Outlay		\$ -	\$ -	\$ 9,000	\$ 10,000	11.1%
Debt Service		\$ -	\$ -	\$ -	\$ -	
Total		\$ -	\$ -	\$ 573,900	\$ 521,375	-9.2%
ACTUAL	2023	2024	2025			
Personal Services	\$ -	\$ -	\$ -			
Operating Expenditures	\$ -	\$ -	\$ -			
Capital Outlay	\$ -	\$ -	\$ -			
Debt Service	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -			

2026 Otter Springs re-acquired by County
Operating Expenditures in transition to restore to operation level.

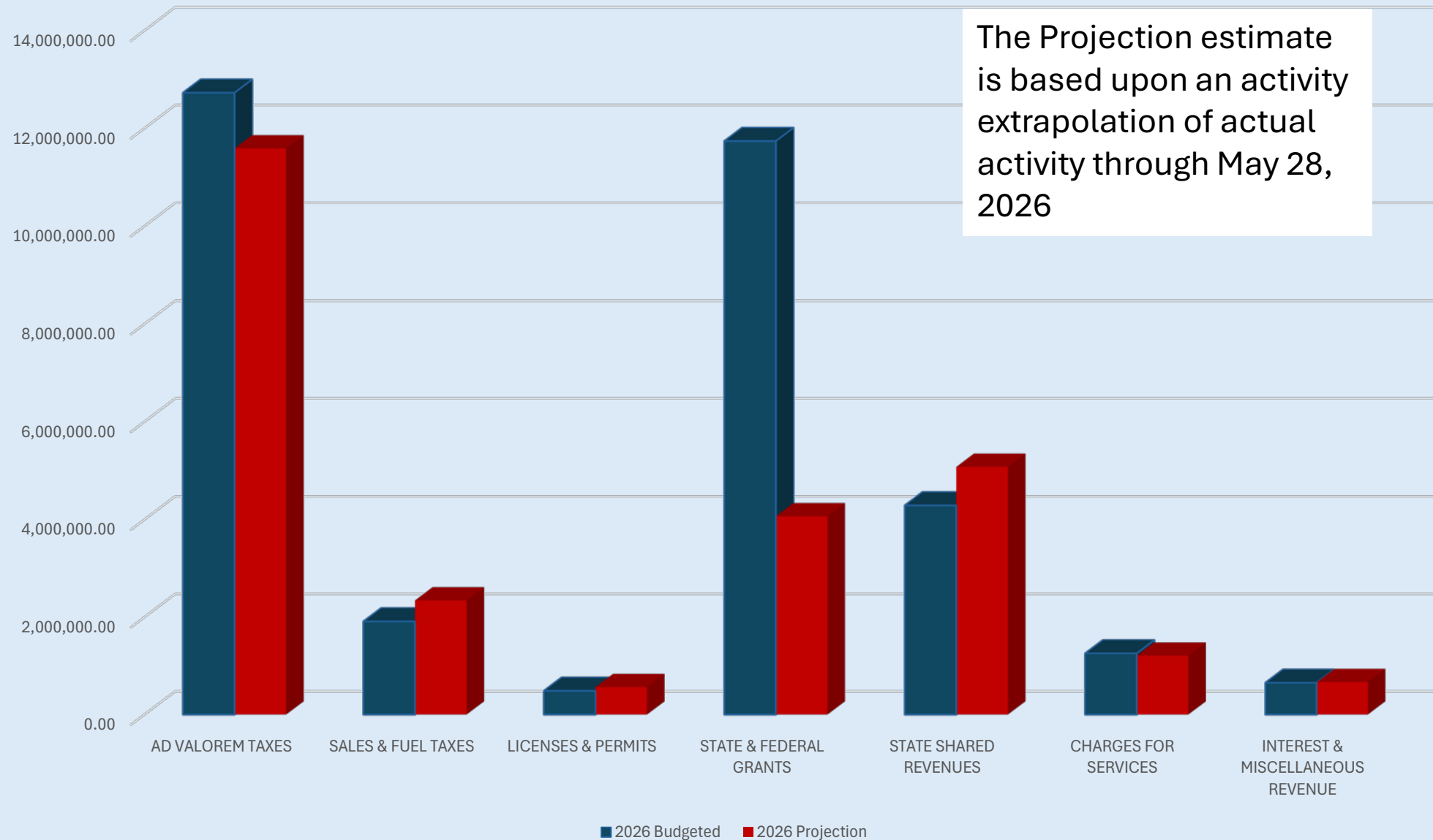
FUND - 470 - OTTER SPRINGS PARK
FUNCTION -570-CULTURE & RECREATION
DEPT 72200 - OTTER SPRINGS (PARKS & RECREATION)

Account Id	Account Description	2025 Budgeted	2025 Actual	2026 Budgeted	2026 Projection	2027 REQUESTED
470-72200-000000	OTTER SPRINGS PARK					
470-72200-512000	REGULAR SALARIES & WAGES	0.00	0.00	135,000.00	68,786.94	161,200.00
470-72200-513150	OTHER SALARIES/NO RETIRE	0.00	0.00	63,000.00	0.00	63,440.00
470-72200-521000	FICA TAXES	0.00	0.00	14,100.00	5,249.64	17,185.00
470-72200-522000	RETIREMENT CONTRIBUTIONS	0.00	0.00	28,000.00	6,690.39	21,907.00
470-72200-523000	LIFE & HEALTH INSURANCE	0.00	0.00	20,700.00	37.64	42,358.00
470-72200-524000	WORKERS' COMPENSATION	0.00	0.00	4,100.00	0.00	5,285.00
	PERSONAL SERVICE	0.00	0.00	264,900.00	80,764.61	311,375.00
470-72200-531000	PROFESSIONAL SERVICES	0.00	0.00	5,000.00	0.00	5,000.00
470-72200-531070	PROFESSIONAL SVCES/ADMIN	0.00	0.00	0.00	821.00	0.00
470-72200-531370	PROF SVCS/DRUG SCREEN	0.00	0.00	500.00	526.00	500.00
470-72200-541000	COMMUNICATIONS & FREIGHT	0.00	0.00	3,000.00	590.00	3,000.00
470-72200-543000	UTILITY SERVICES	0.00	0.00	64,000.00	11,021.00	64,000.00
470-72200-544000	RENTALS & LEASES	0.00	0.00	2,000.00	0.00	2,000.00
470-72200-545000	INSURANCE	0.00	0.00	10,000.00	0.00	10,000.00
470-72200-546000	REPAIR & MAINTENANCE SVC	0.00	0.00	175,000.00	100,500.00	75,000.00
470-72200-547000	PRINTING & BINDING	0.00	0.00	0.00	22.00	0.00
470-72200-548000	PROMOTIONAL ACTIVITIES	0.00	0.00	2,000.00	0.00	2,000.00
470-72200-549040	CREDIT CARD FEES	0.00	0.00	1,000.00	0.00	1,000.00
470-72200-549120	RV PARK PERMIT FEES	0.00	0.00	500.00	19.00	500.00
470-72200-549130	RESERVE AMERICA FEES	0.00	0.00	2,000.00	0.00	2,000.00
470-72200-549800	ADVERTISING	0.00	0.00	1,000.00	0.00	1,000.00
470-72200-551000	OFFICE SUPPLIES	0.00	0.00	1,500.00	547.00	1,500.00
470-72200-552000	OPERATING SUPPLIES	0.00	0.00	20,000.00	94,339.00	20,000.00
470-72200-552020	OPER SUPP/CONCESSION	0.00	0.00	5,000.00	7,912.00	5,000.00
470-72200-552100	OPER SUPP/FUEL & LUBE	0.00	0.00	4,000.00	1,166.00	4,000.00
470-72200-552350	OPER SUPPLIES/UNIFORMS	0.00	0.00	1,500.00	0.00	1,500.00
470-72200-552410	OP SUPP/EQUIP < \$5000	0.00	0.00	2,000.00	7,206.63	2,000.00
	OPERATING	0.00	0.00	300,000.00	224,669.63	200,000.00
470-72200-564000	MACH&EQUIP \$5000 OR MORE	0.00	0.00	9,000.00	9,139.22	10,000.00
470-79900-595100	RESERVE FOR CASH FORWARD	0.00	0.00	0.00	0.00	41,925.00
	TOTAL	0.00	0.00	573,900.00	314,573.46	563,300.00
	MOWER					10,000.00

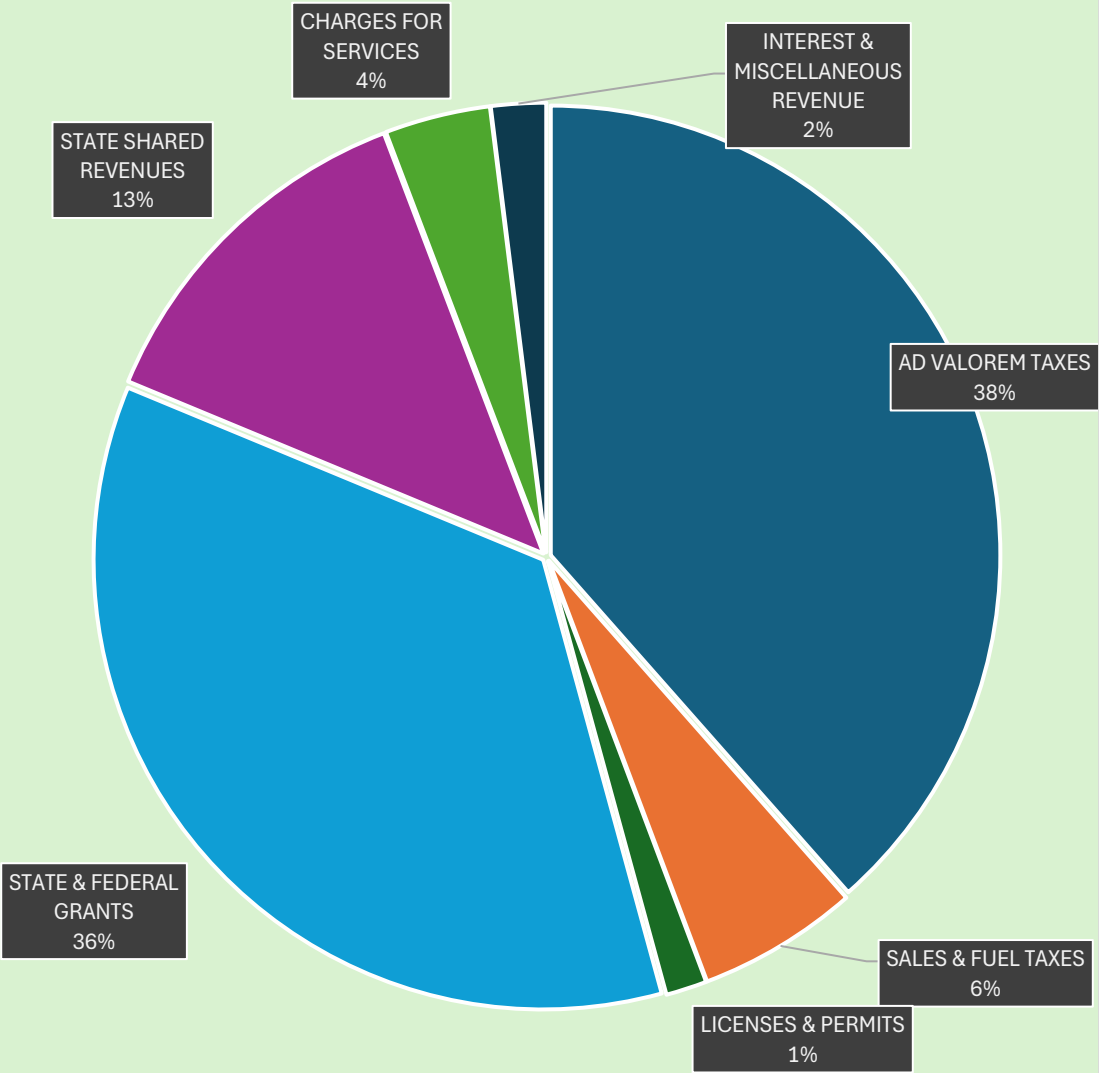
GILCHRIST BUDGET GRAPHS

2026 Budget Vs. Projection

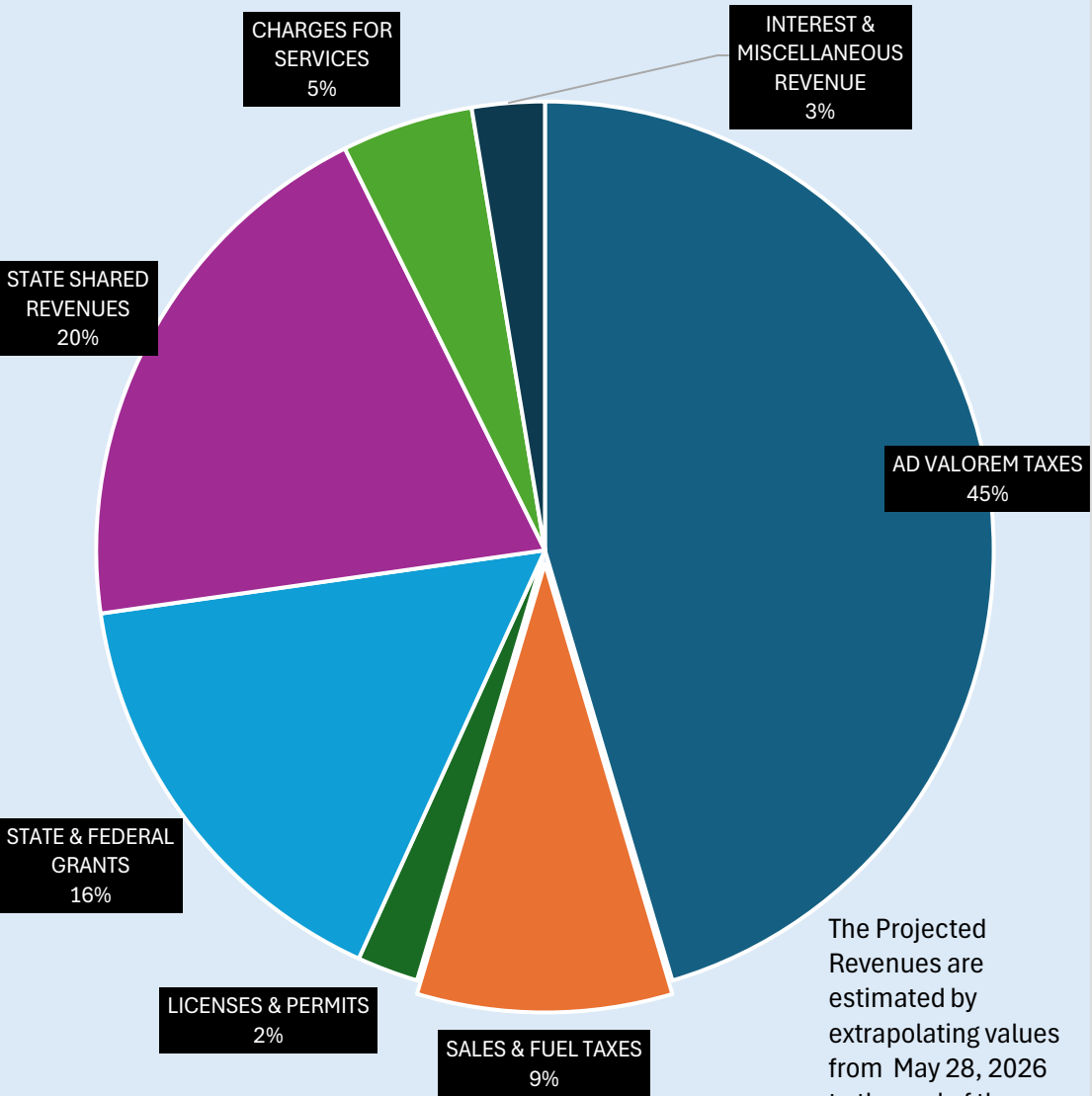
2026 Budget and Actual Comparison General Fund Revenues



2026 Budgeted General Fund Revenues



2026 Projected General Fund Revenues

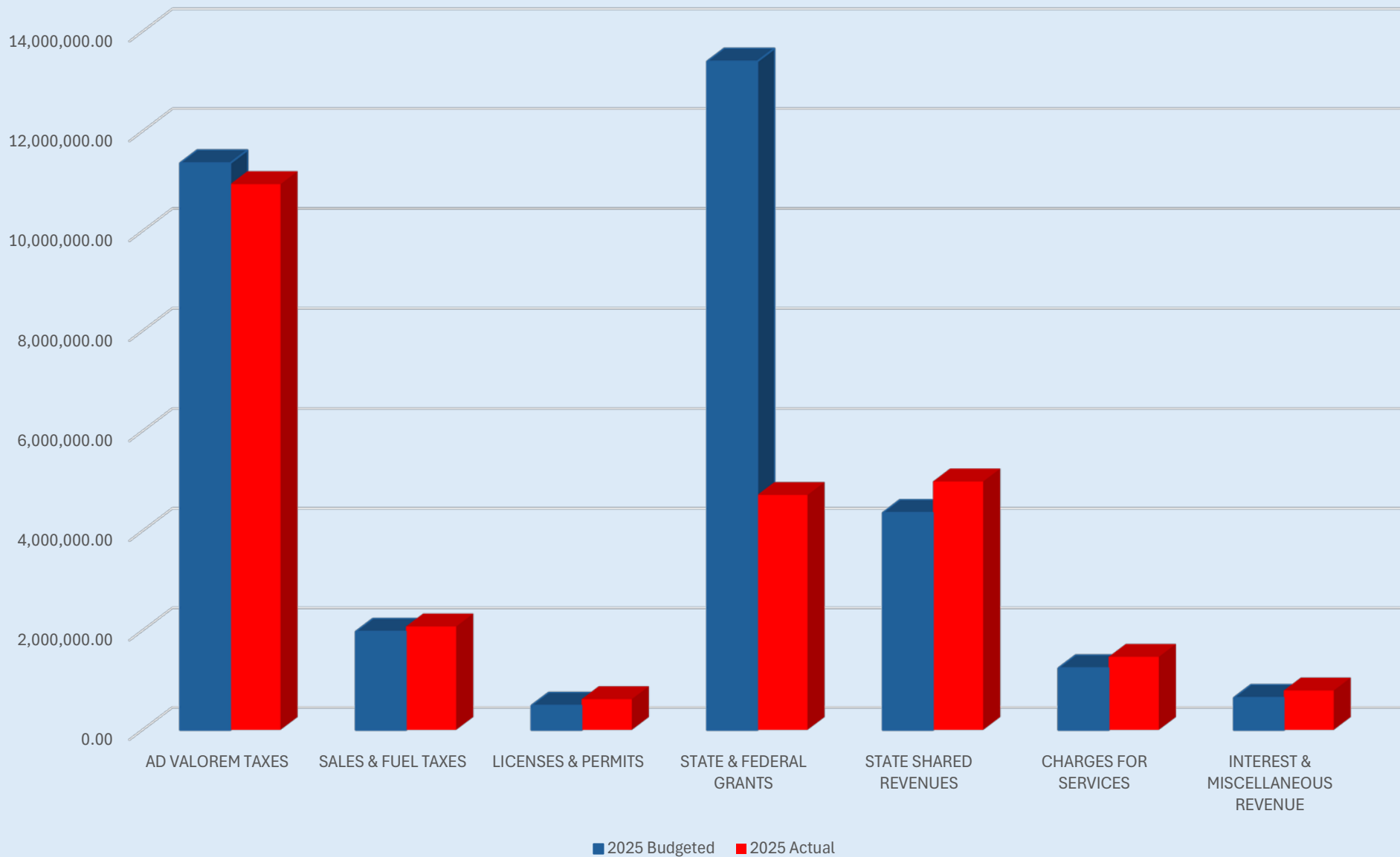


The Projected Revenues are estimated by extrapolating values from May 28, 2026 to the end of the

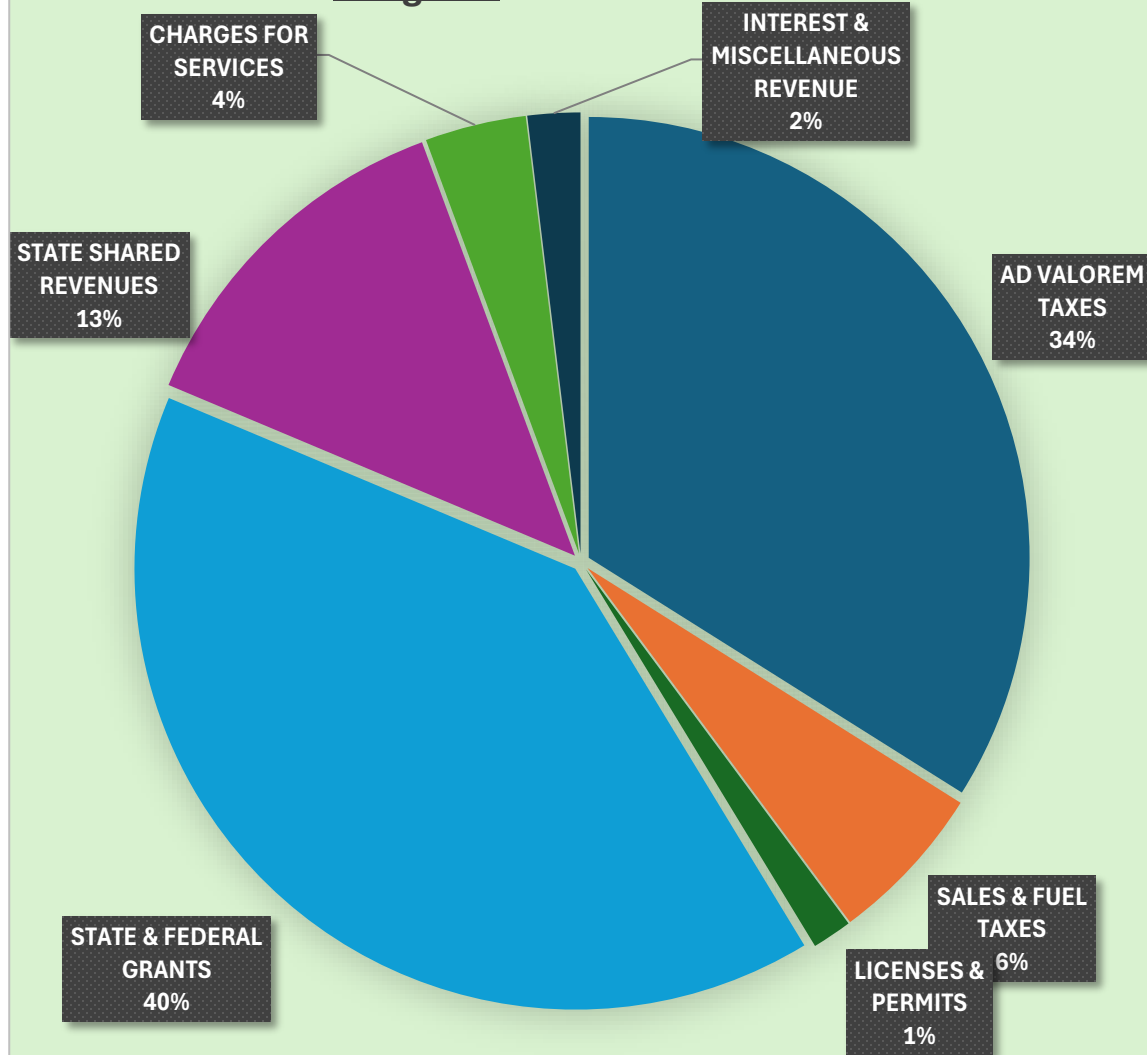
GILCHRIST BUDGET GRAPHS

2025 Budget Vs. Actuals

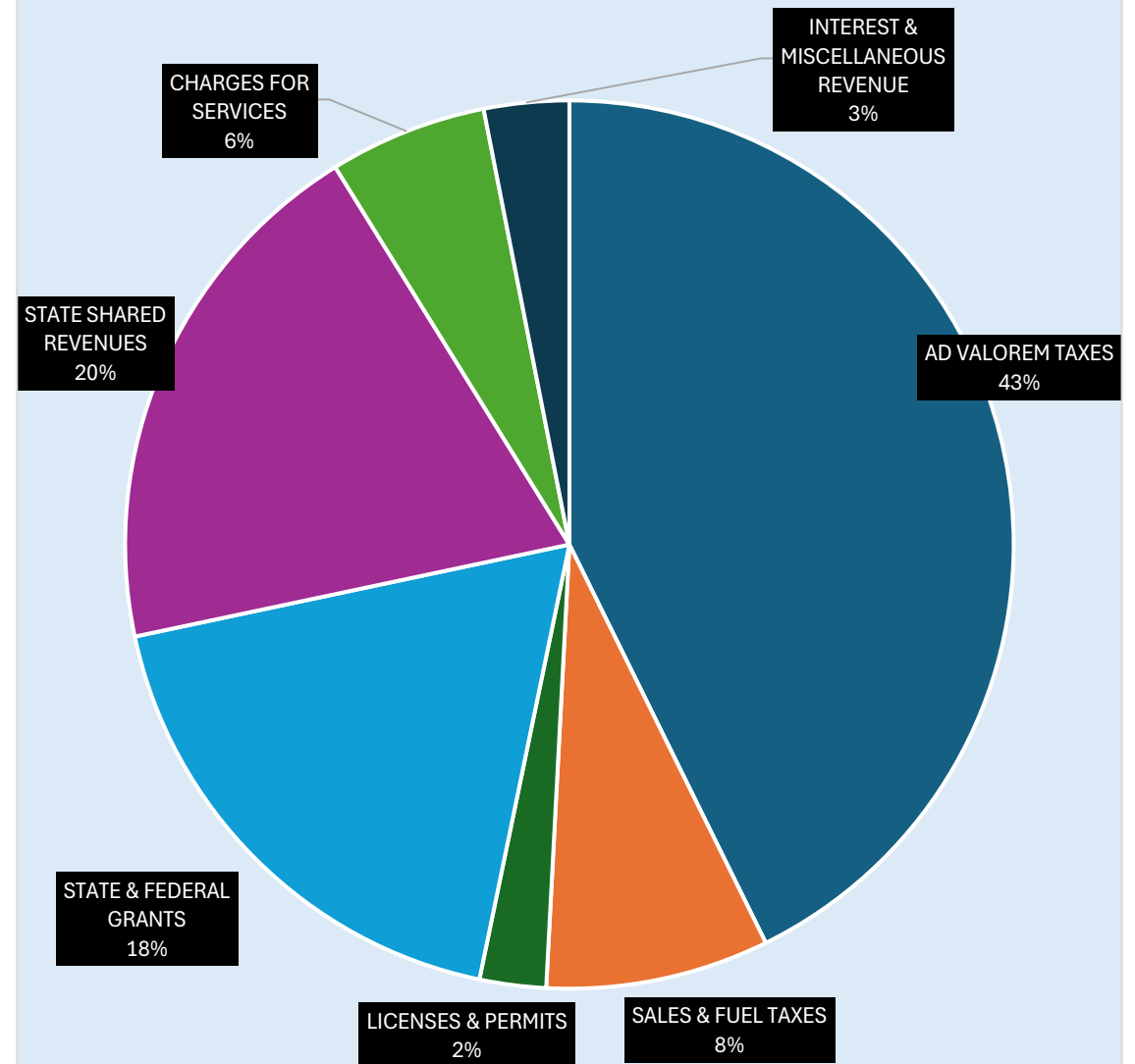
2025 Budget and Actual Comparison
General Fund Revenues



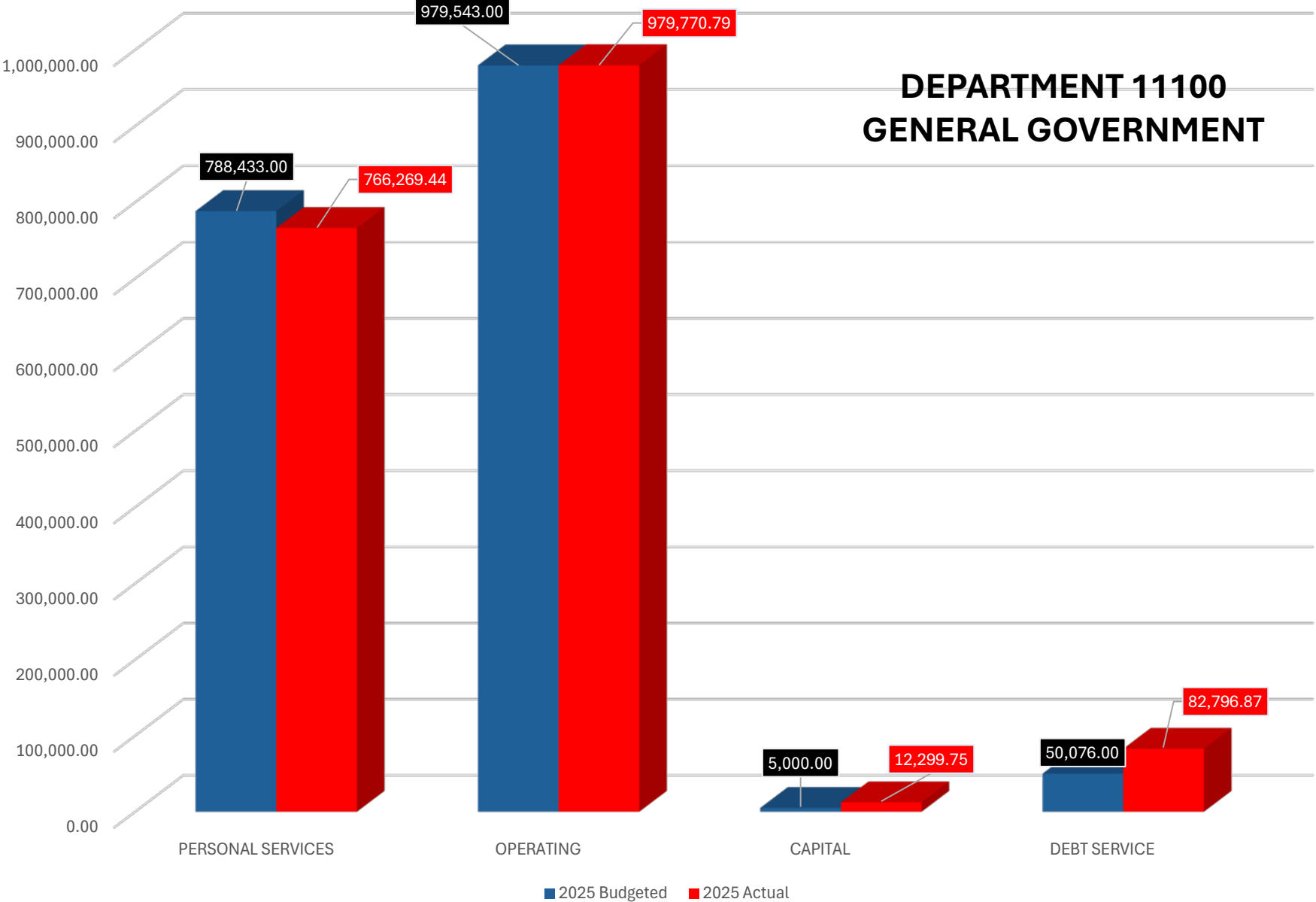
2025 Budgeted General Fund Revenues



2025 Actual General Fund Revenues

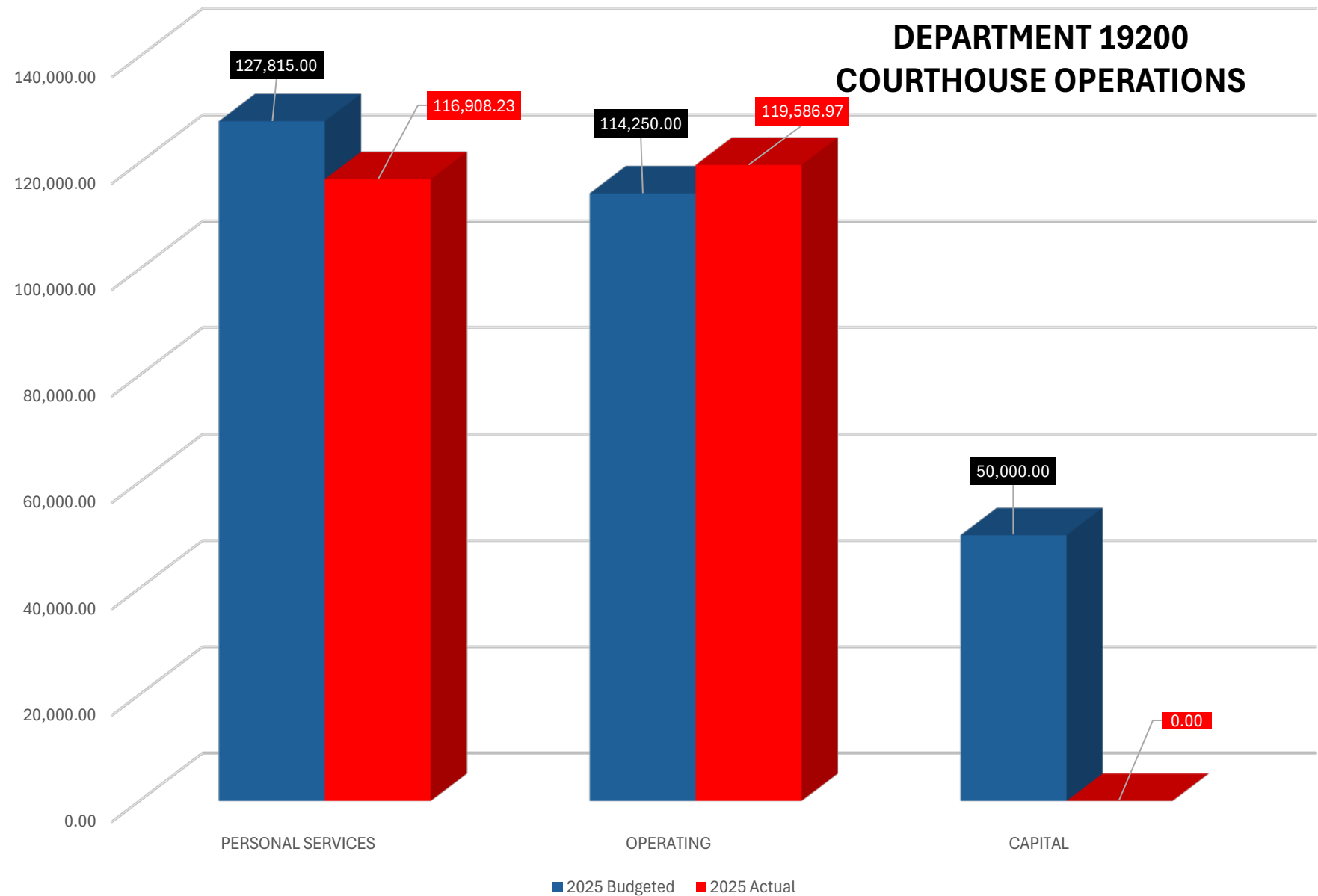


2025 GENERAL GOVERNMENT EXP

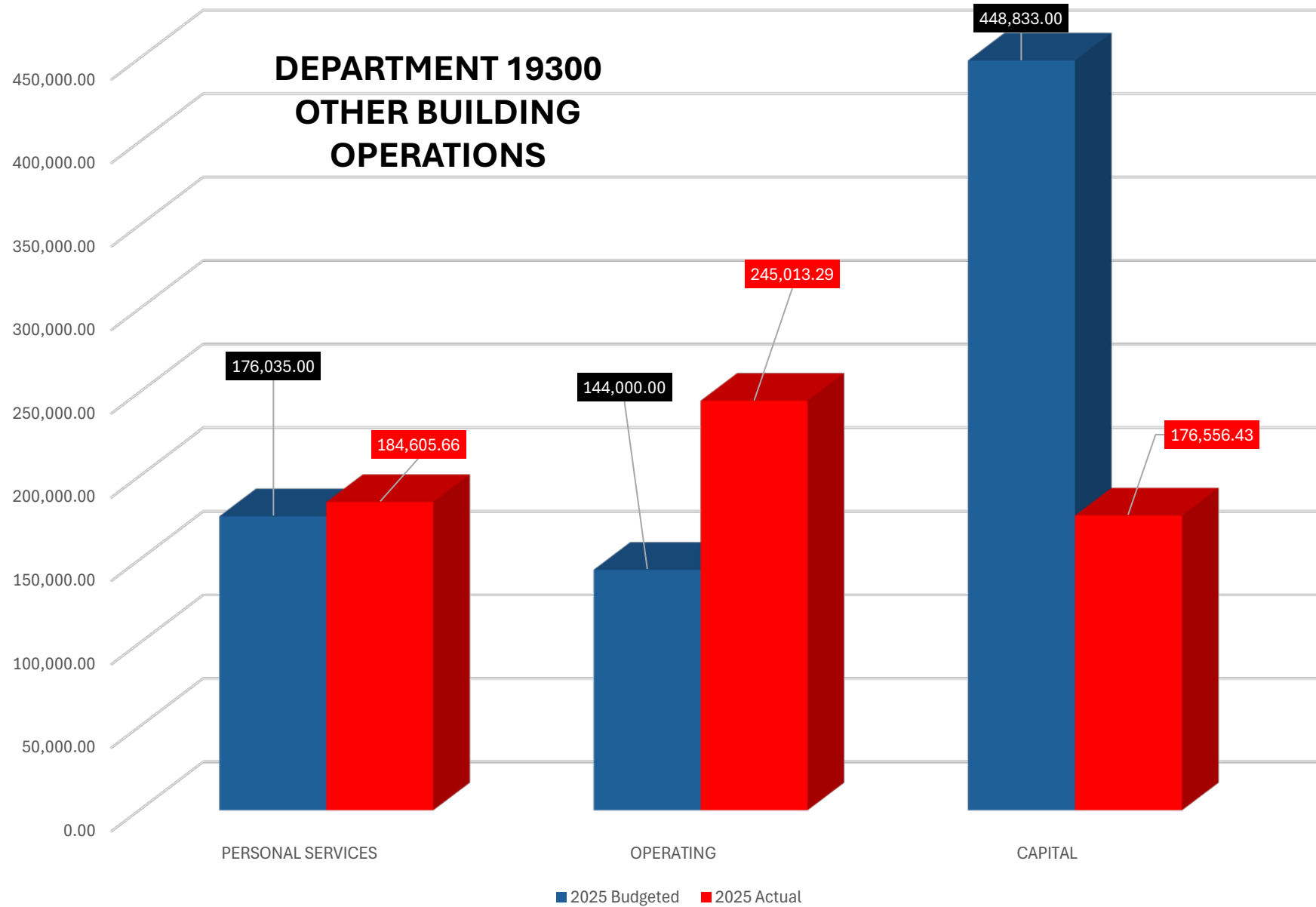


2025 COURTHOUSE OPERATIONS EXP

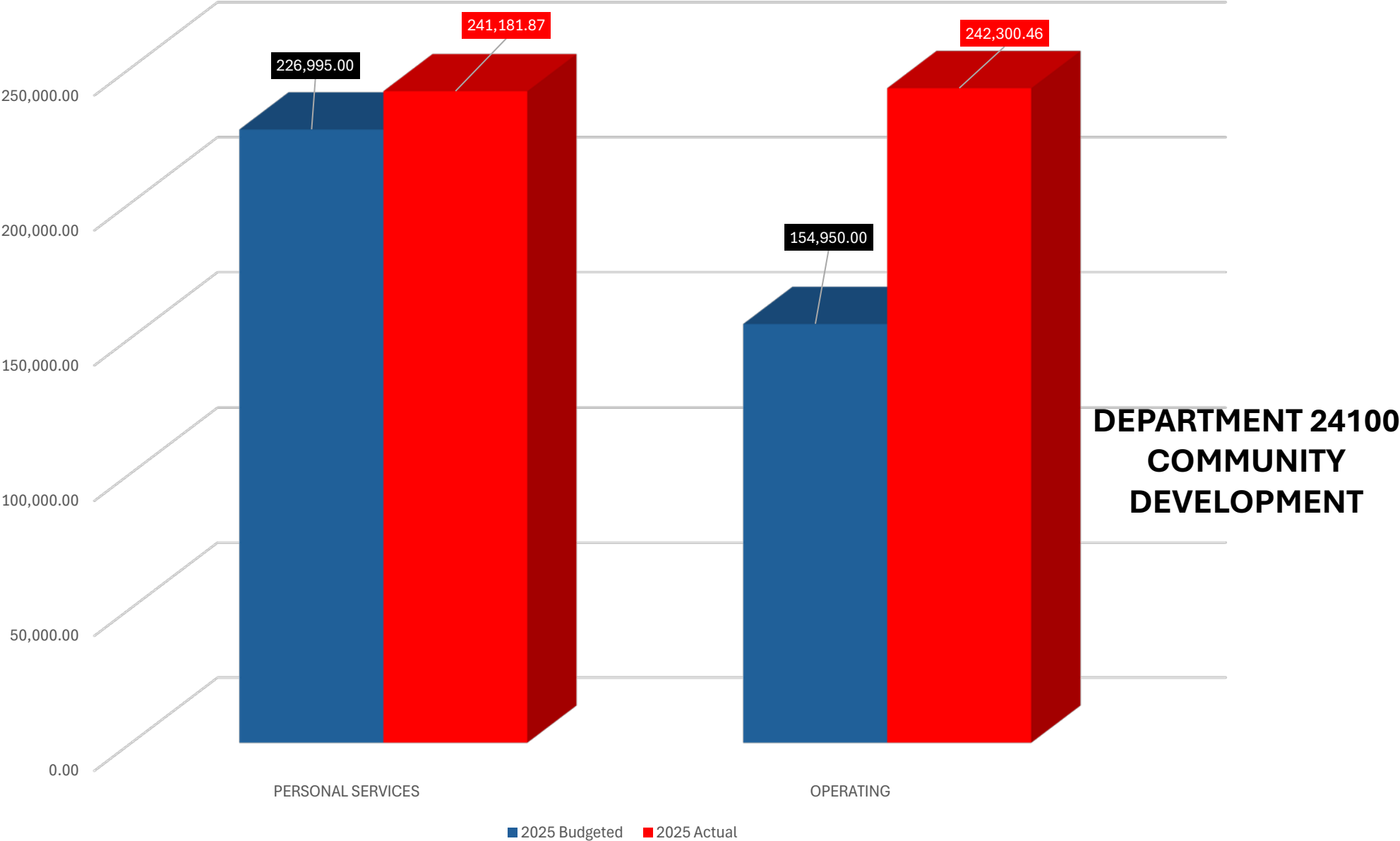
DEPARTMENT 19200
COURTHOUSE OPERATIONS



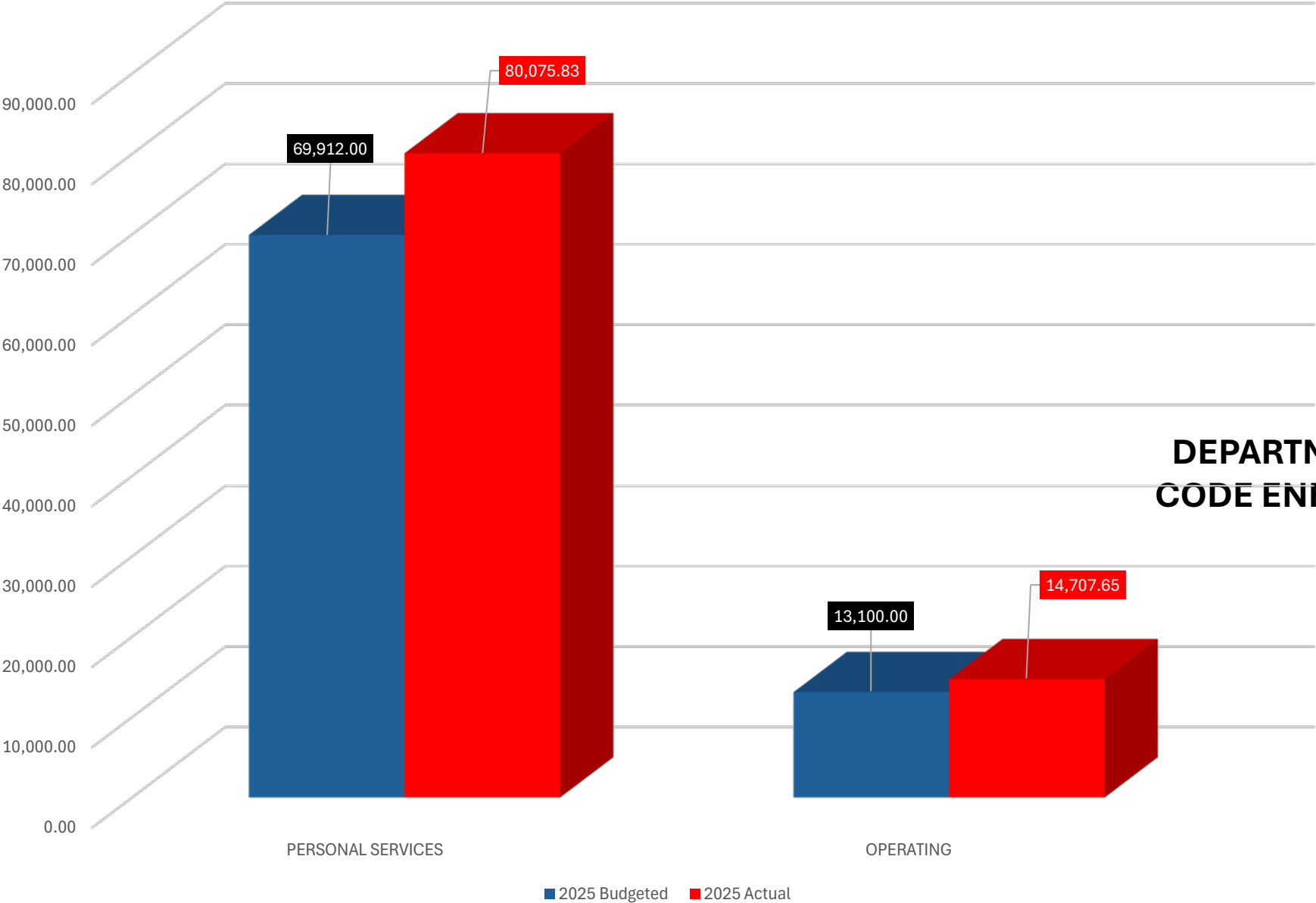
2025 OTHER BUILDING OPERATIONS EXP



2025 COMMUNITY DEVELOPMENT EXP



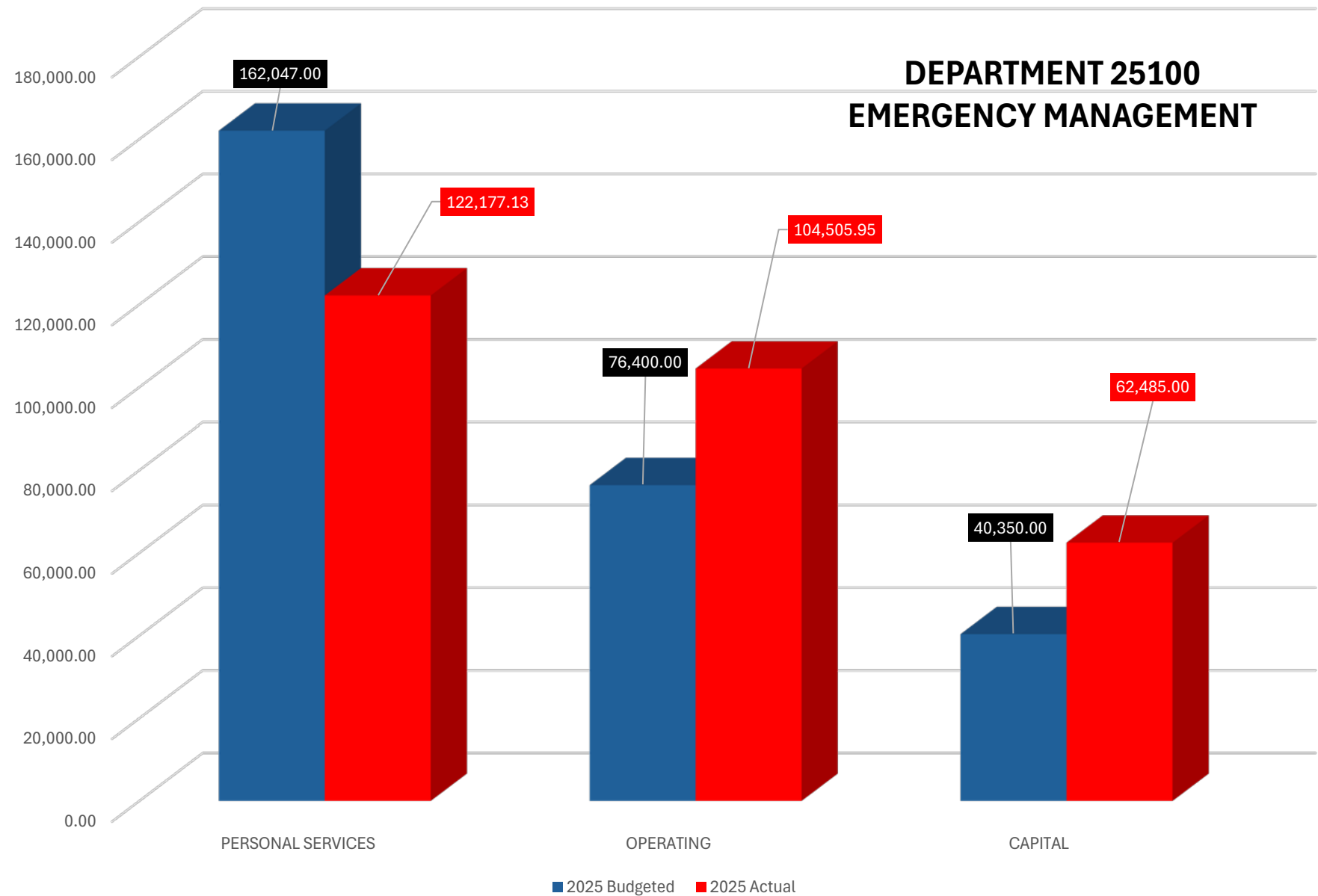
2025 CODE ENFORCEMENT EXP



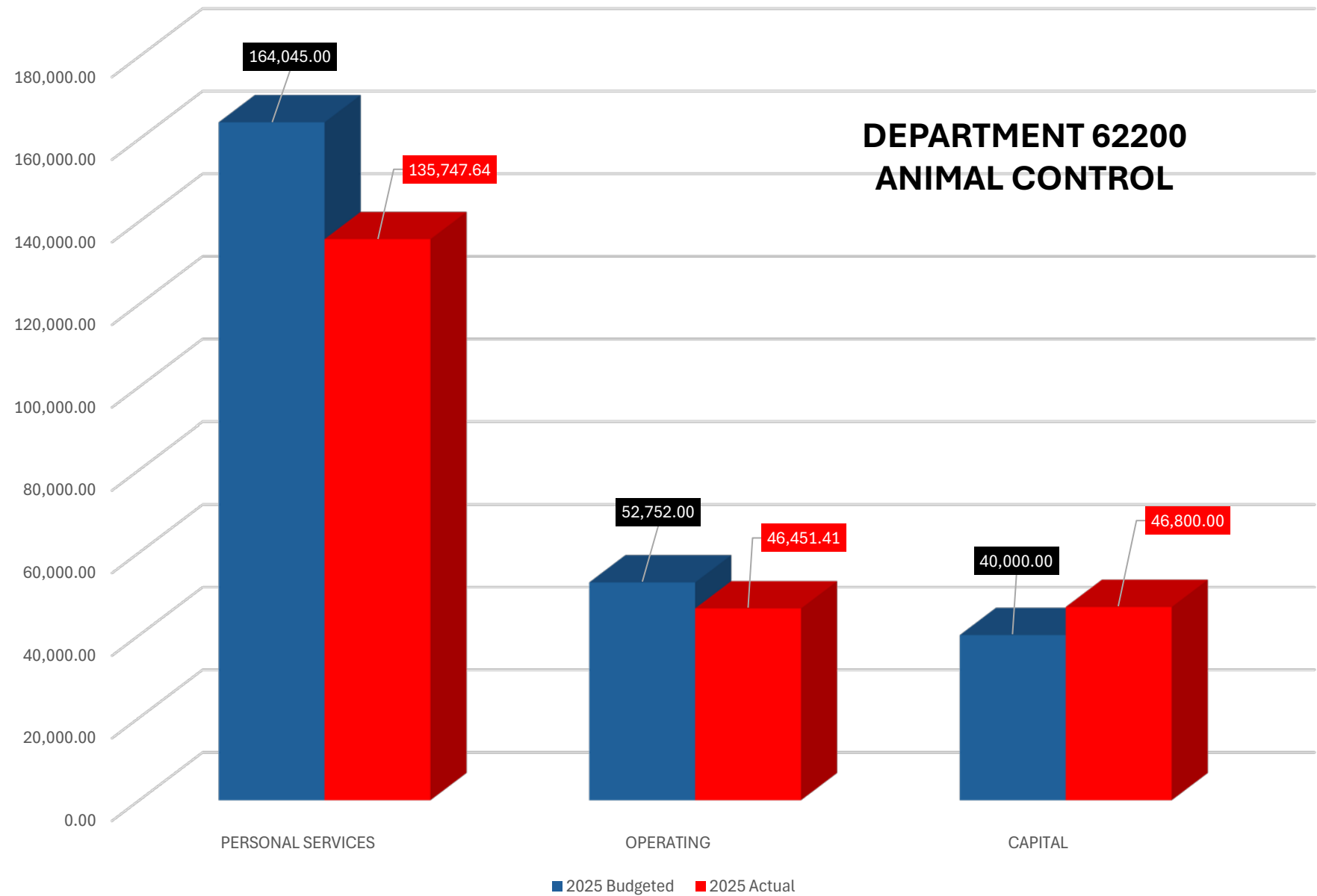
**DEPARTMENT 24110
CODE ENFORCEMENT**

2025 EMERGENCY MANAGEMENT EXP

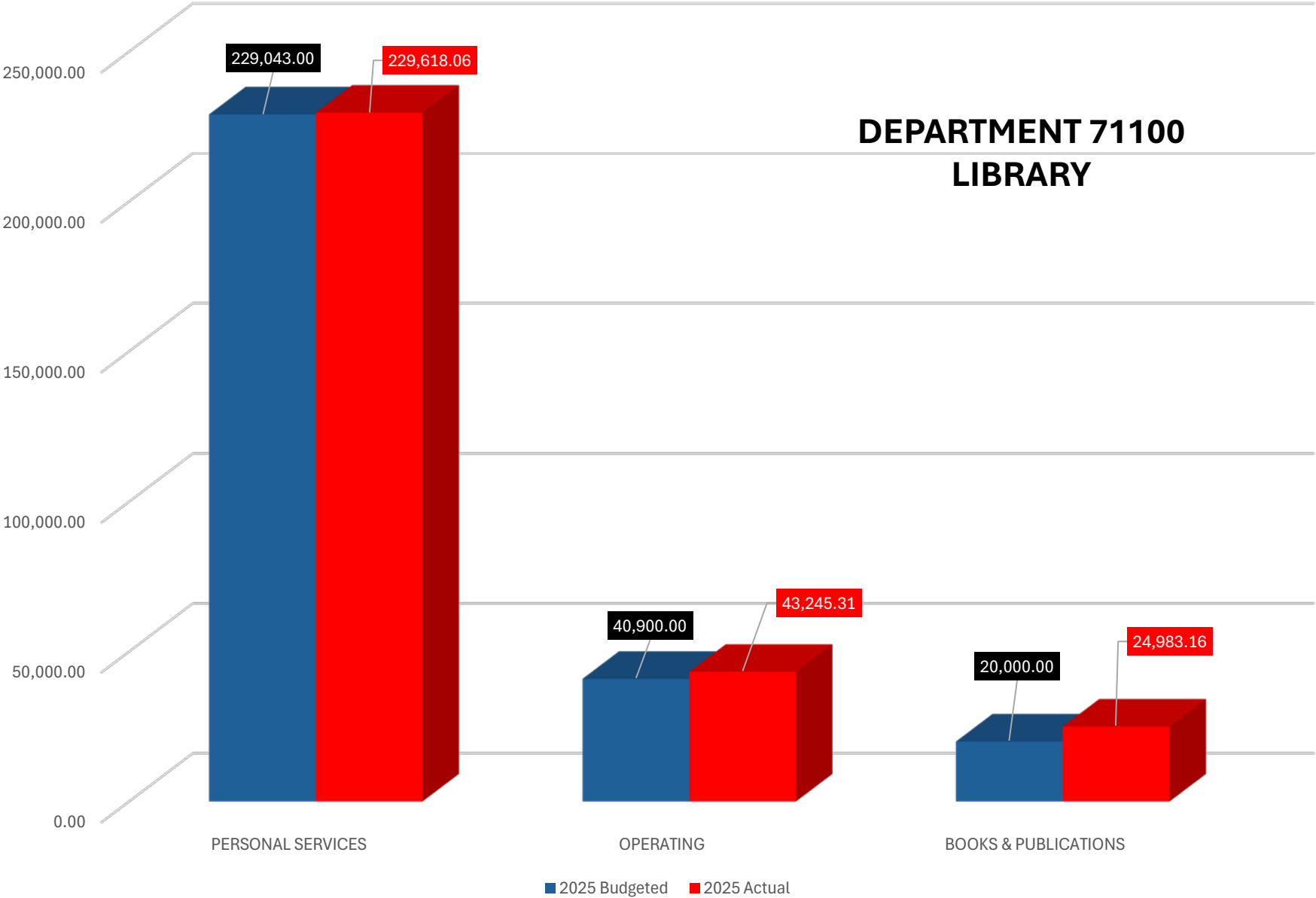
DEPARTMENT 25100
EMERGENCY MANAGEMENT



2025 ANIMAL CONTROL EXP

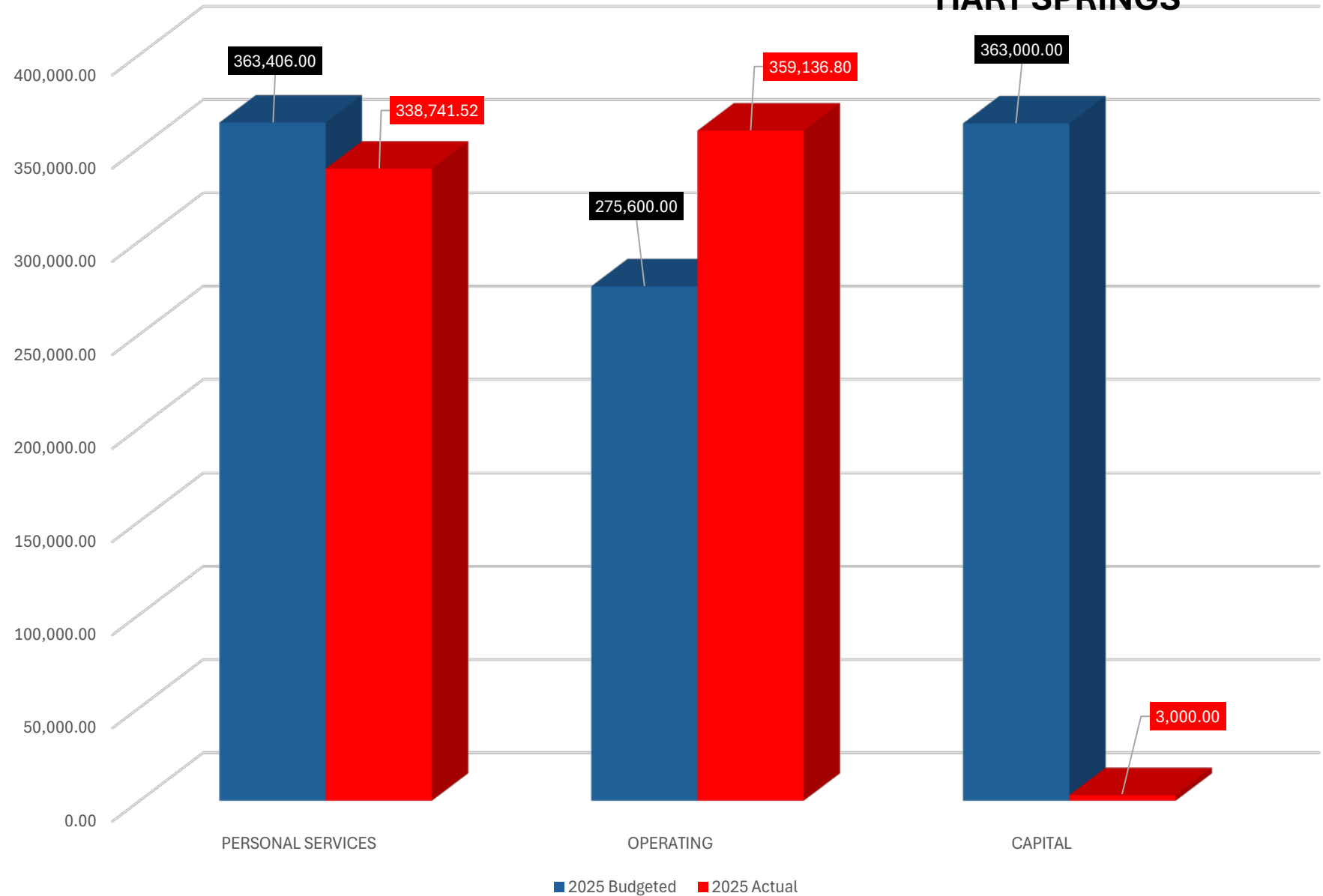


2025 LIBRARY EXP

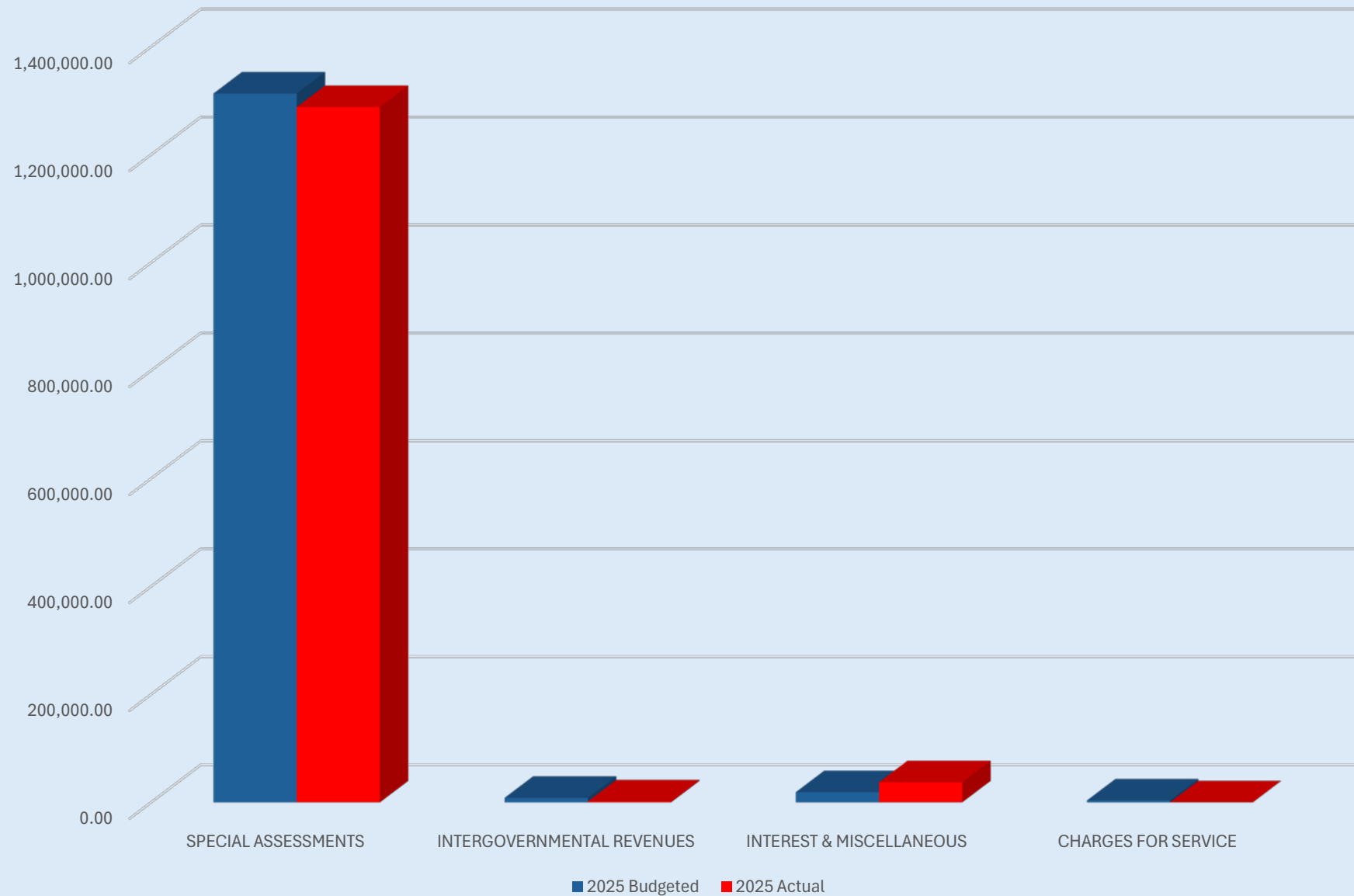


2025 HART SPRINGS EXP

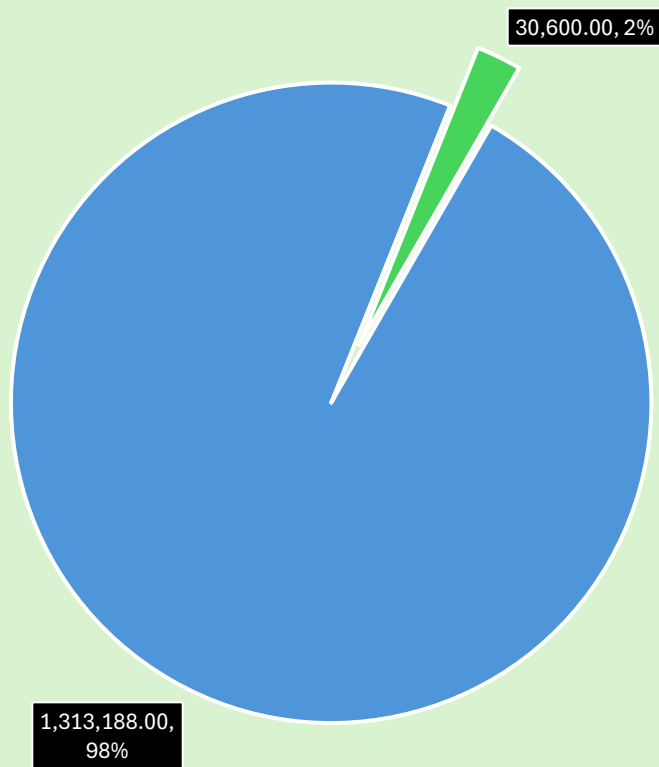
DEPARTMENT 72100
HART SPRINGS



2025 Budget and Actual Comparison FIRE FUND REVENUES

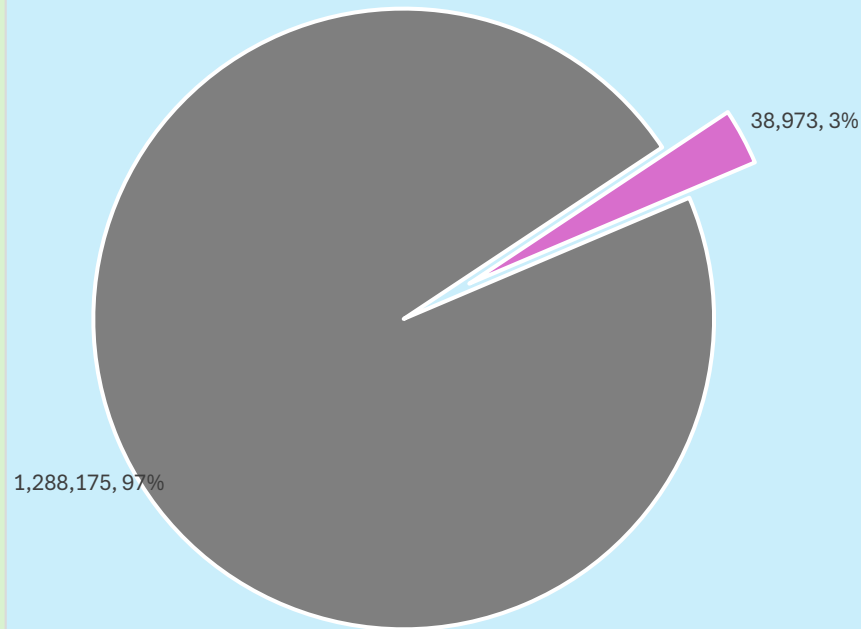


2025 Budgeted Fire Revenues



■ SPECIAL ASSESSMENTS ■ ALL OTHER REVENUES

2025 Actual Fire Revenues

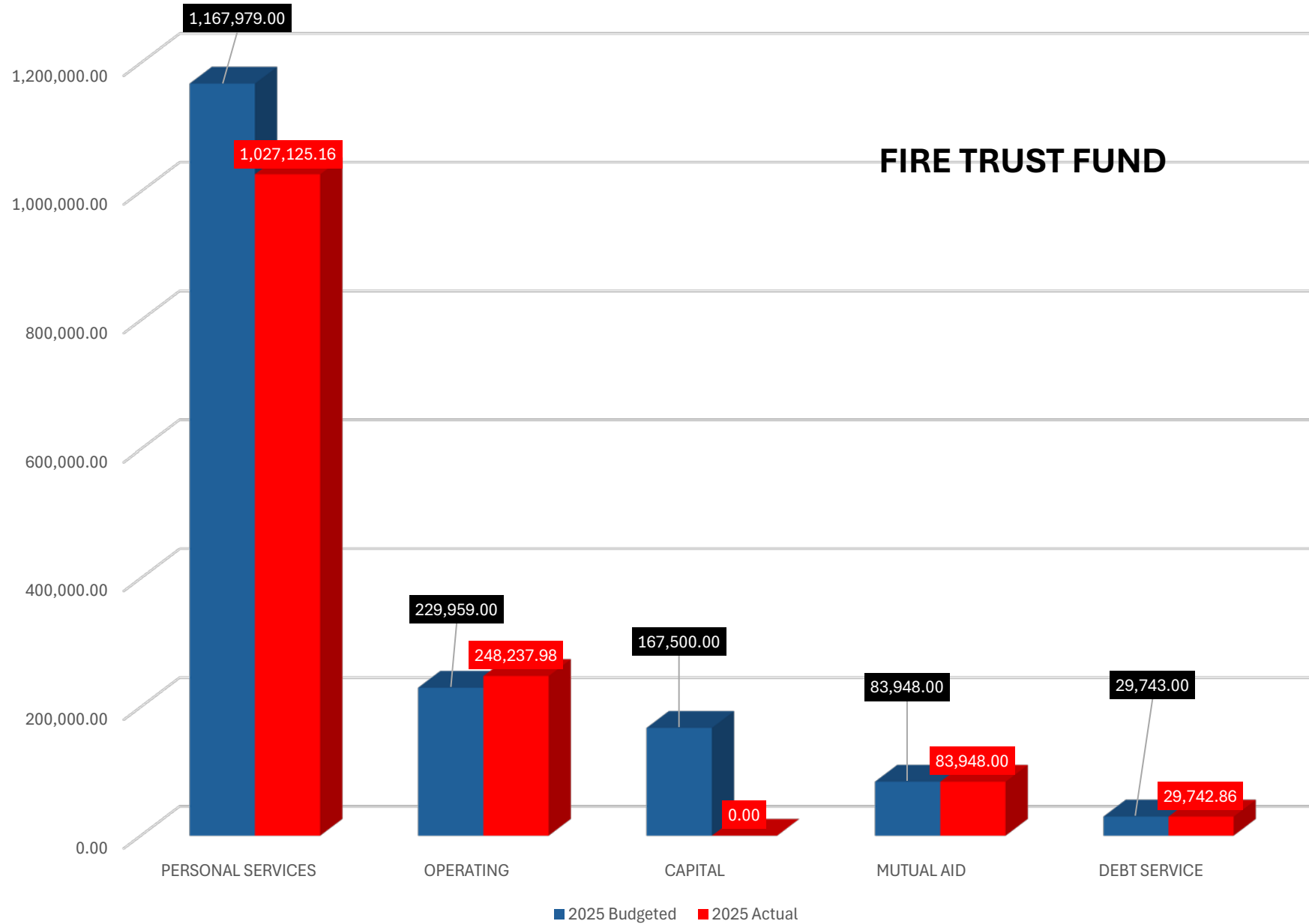


■ SPECIAL ASSESSMENTS ■ ALL OTHER REVENUES

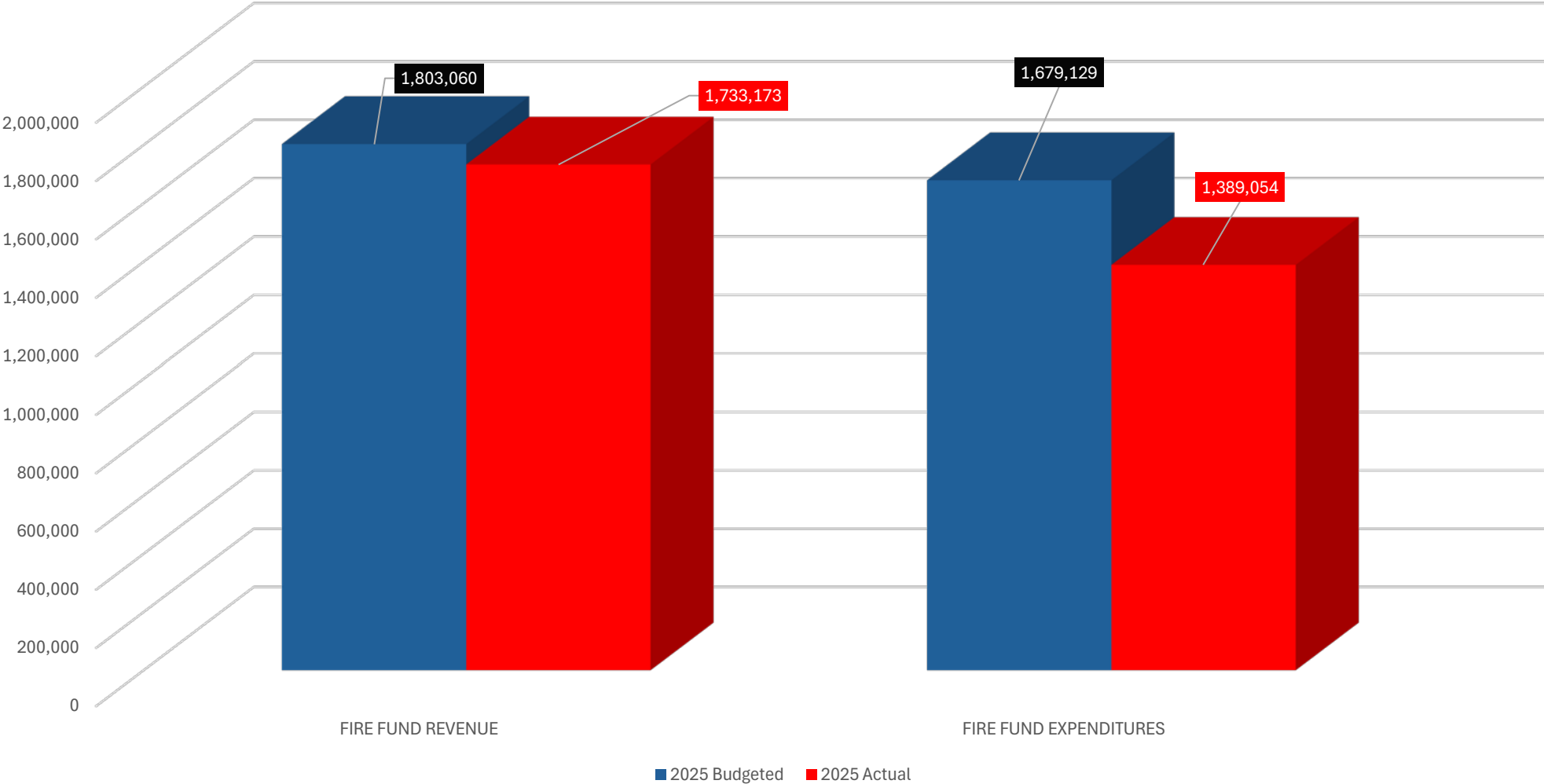
98% of Fire Revenues comes from Fire Special Assessments

The only other source for this fund would be a transfer from the General Fund.

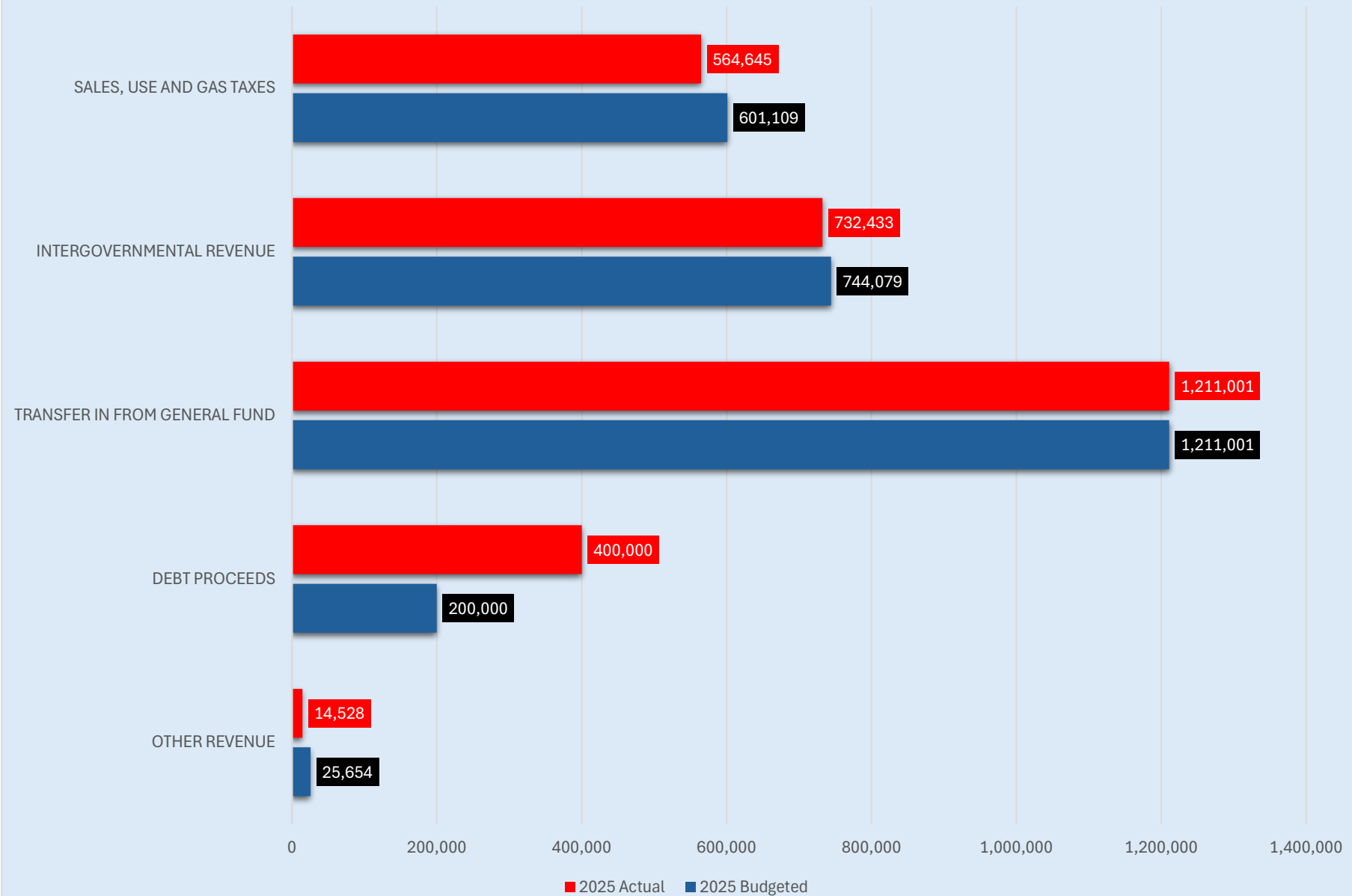
2025 FIRE EXP



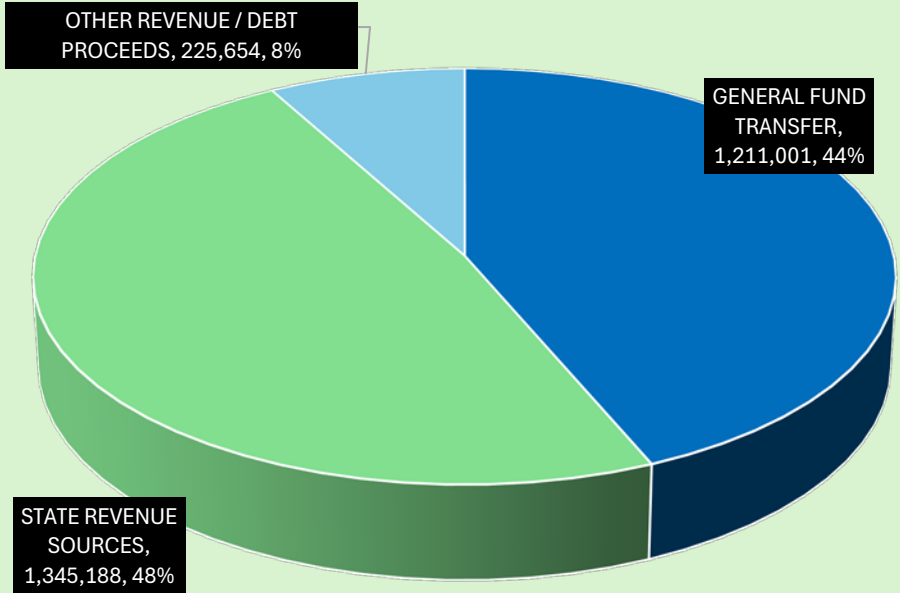
2025 FIRE BUDGET VS ACTUAL



2025 ROAD DEPT REVENUE COMPARISON

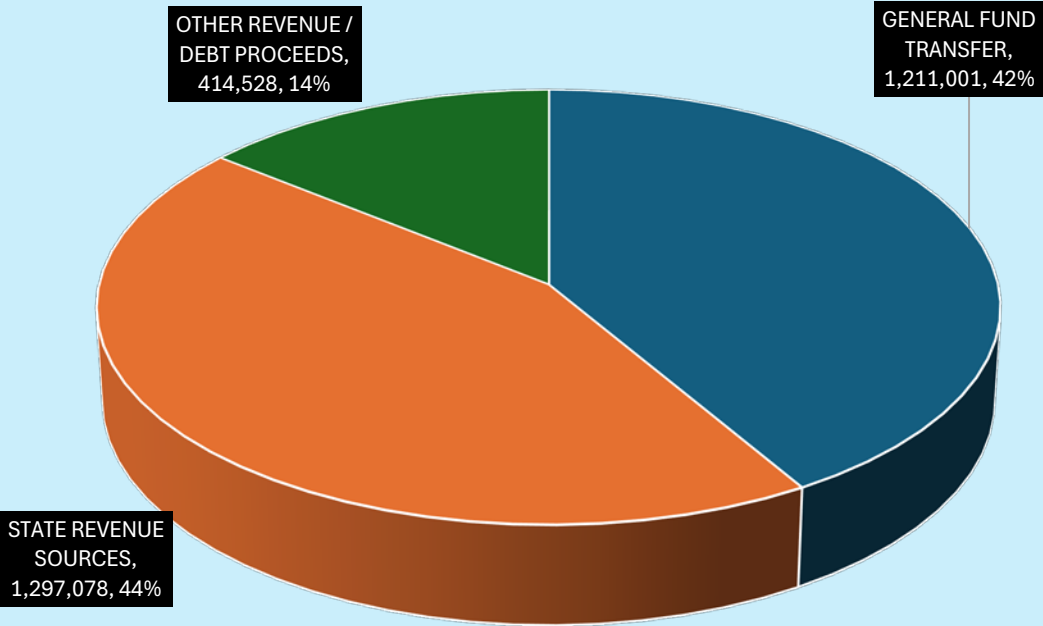


2025 ROAD DEPT BUDGET REVENUES



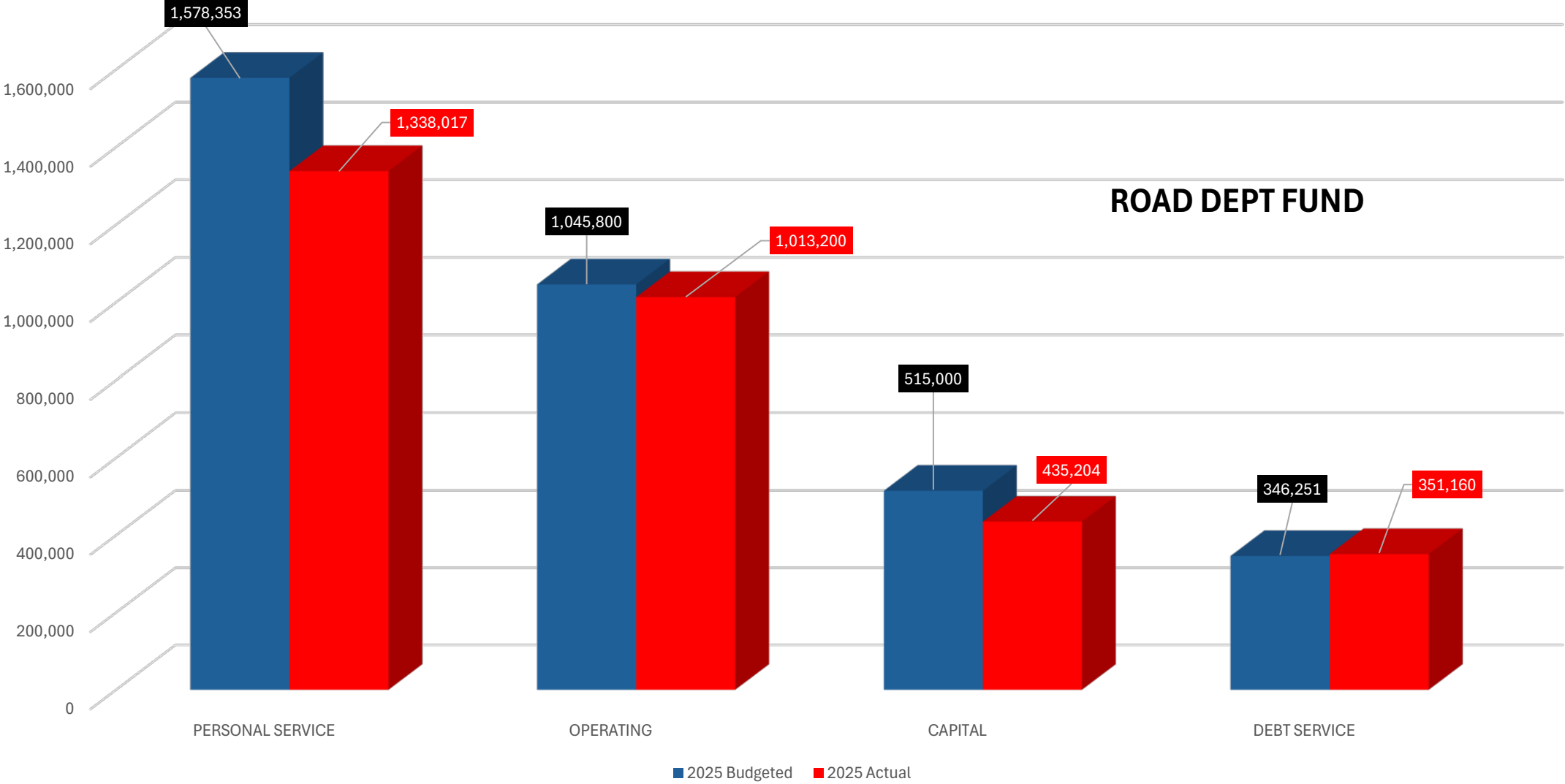
■ GENERAL FUND TRANSFER ■ STATE REVENUE SOURCES ■ OTHER REVENUE / DEBT PROCEEDS

2025 ROAD DEPT ACTUAL REVENUES



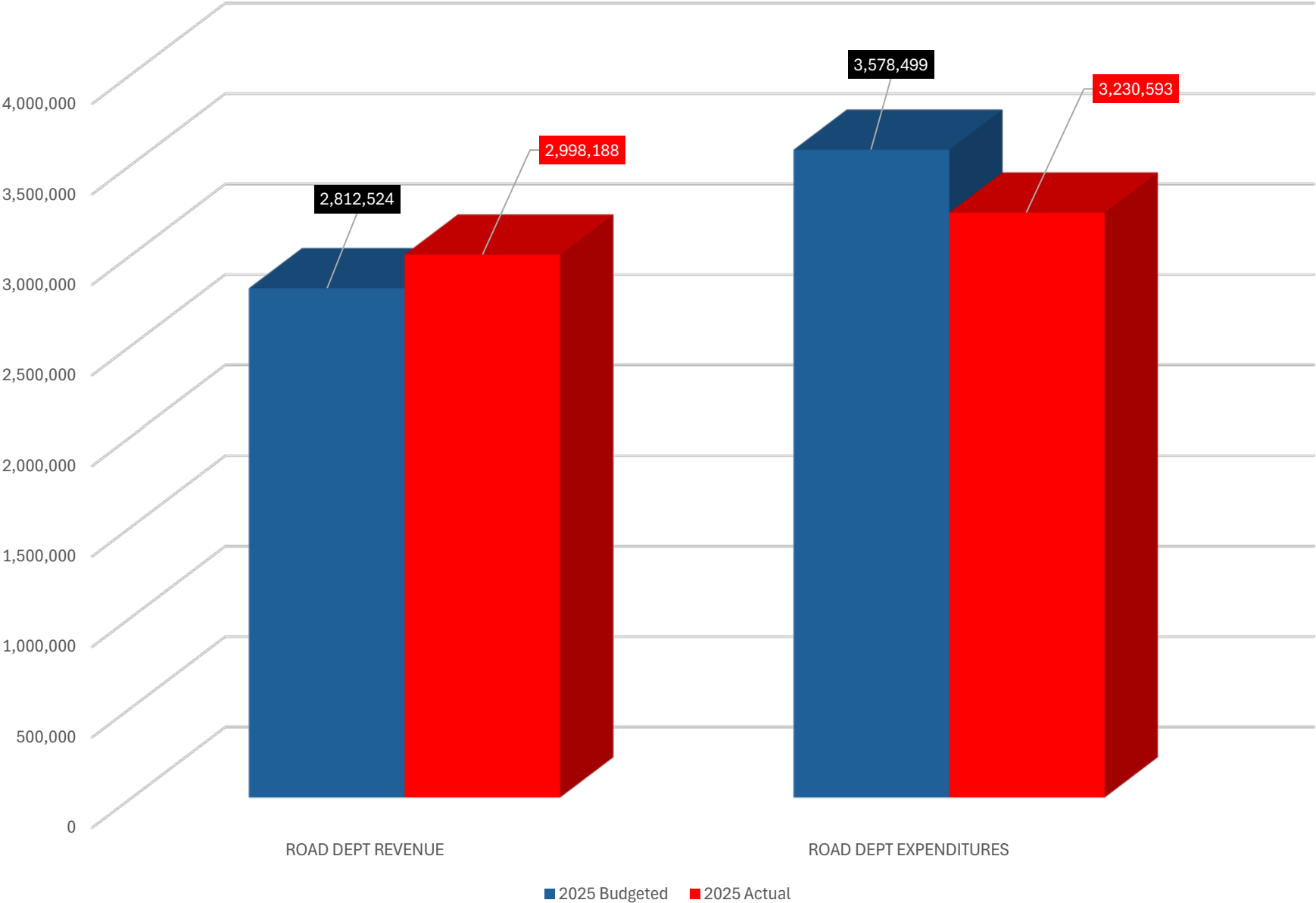
■ GENERAL FUND TRANSFER ■ STATE REVENUE SOURCES ■ OTHER REVENUE / DEBT PROCEEDS

2025 ROAD DEPT EXP

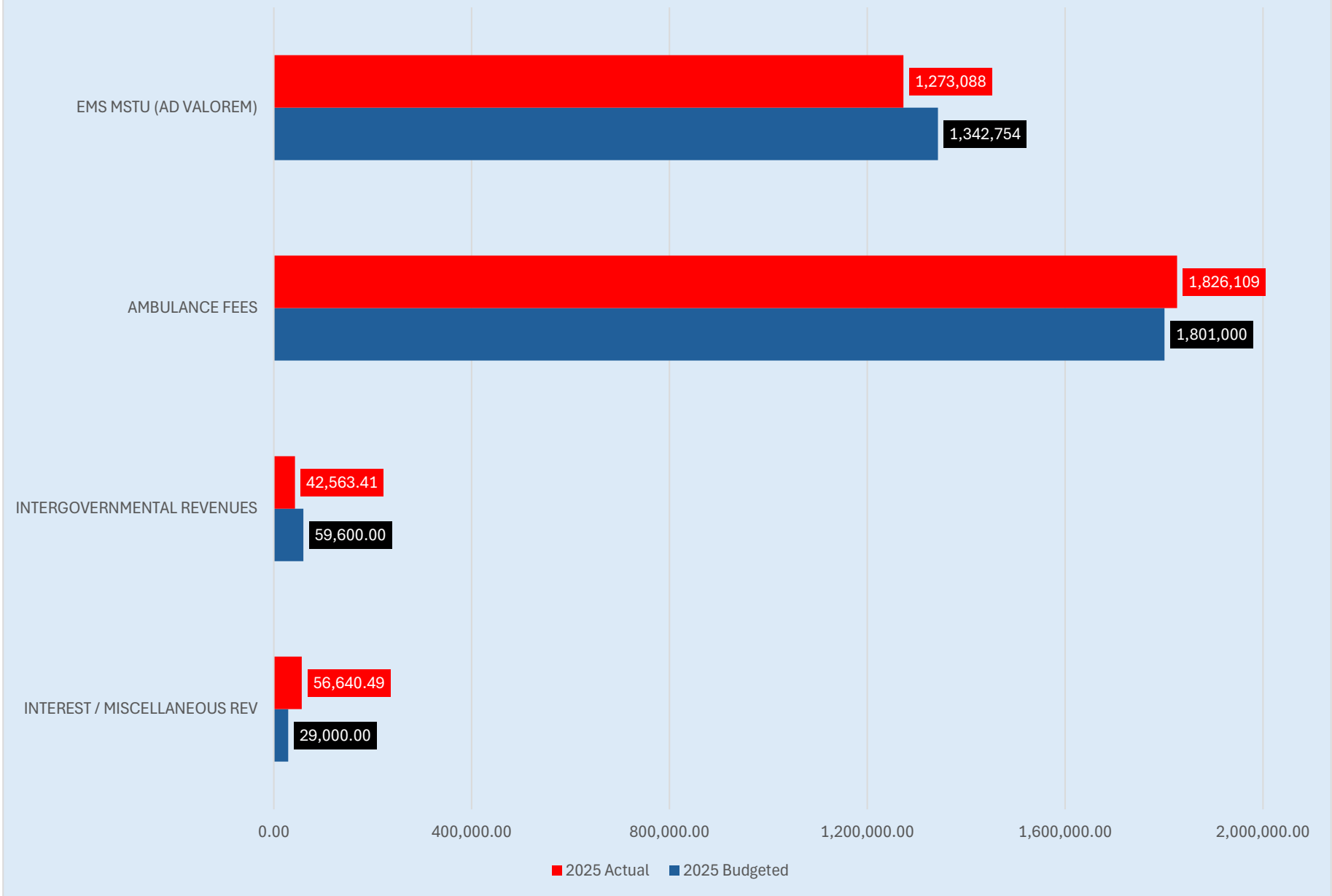


ROAD DEPT FUND

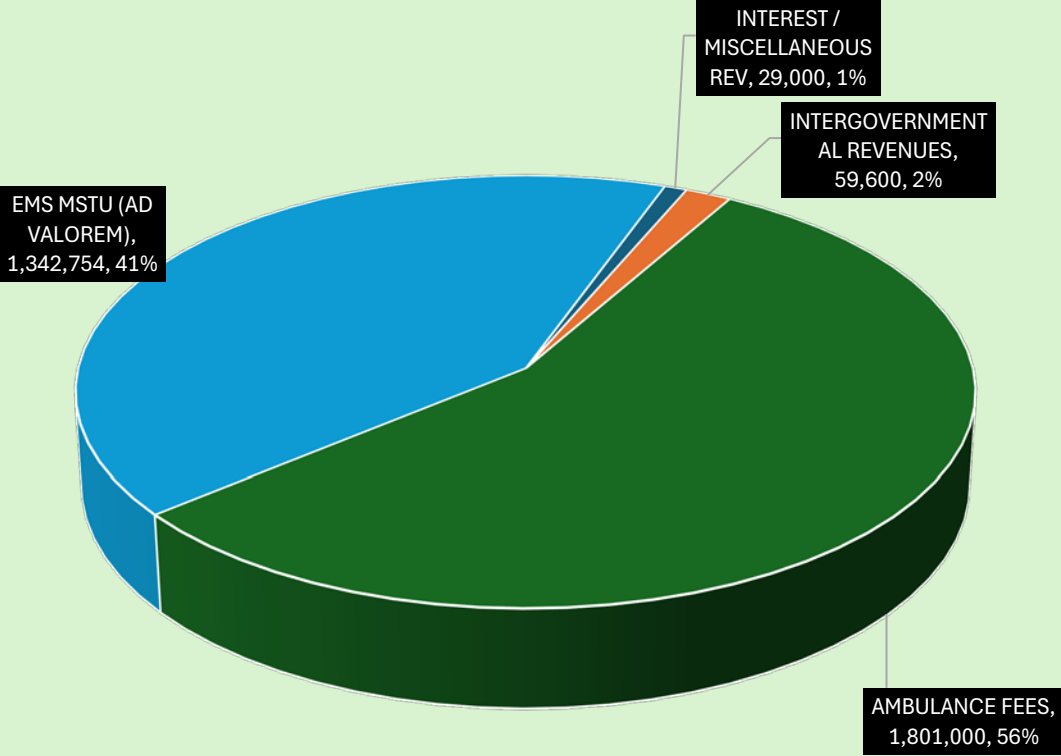
2025 ROAD DEPT BUDGET VS ACTUAL



2025 EMS BUDGET VS ACTUAL REVENUES

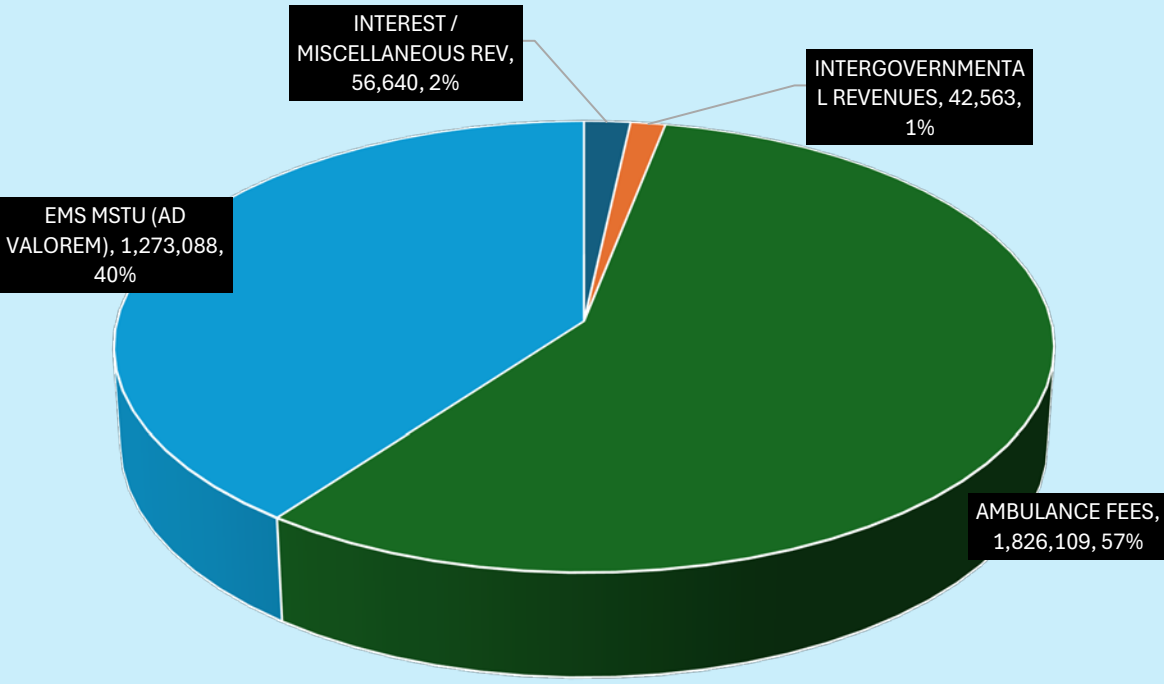


2025 Budgeted EMS Revenues



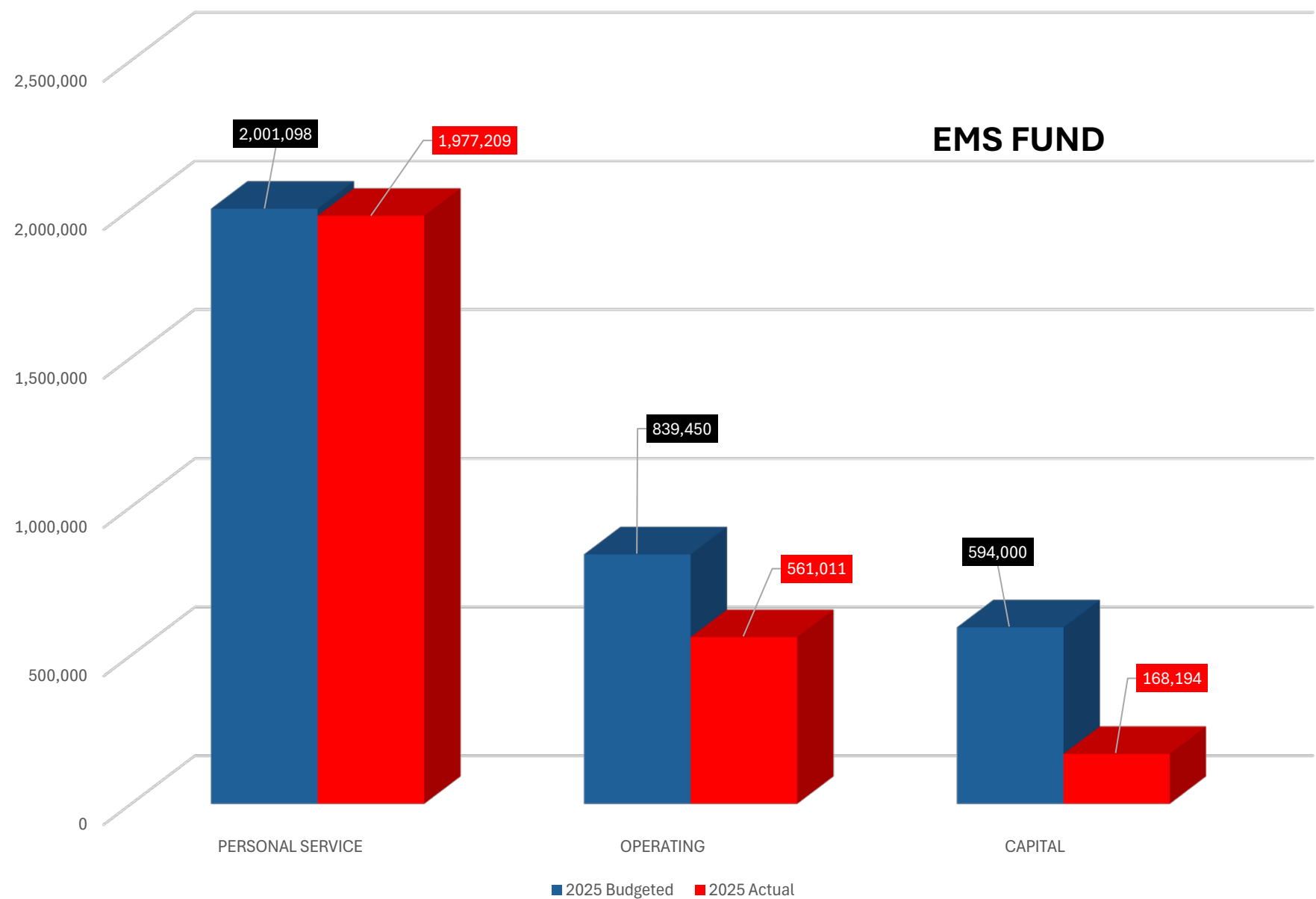
■ INTEREST / MISCELLANEOUS REV ■ INTERGOVERNMENTAL REVENUES
■ AMBULANCE FEES ■ EMS MSTU (AD VALOREM)

2025 Actual EMS Revenues

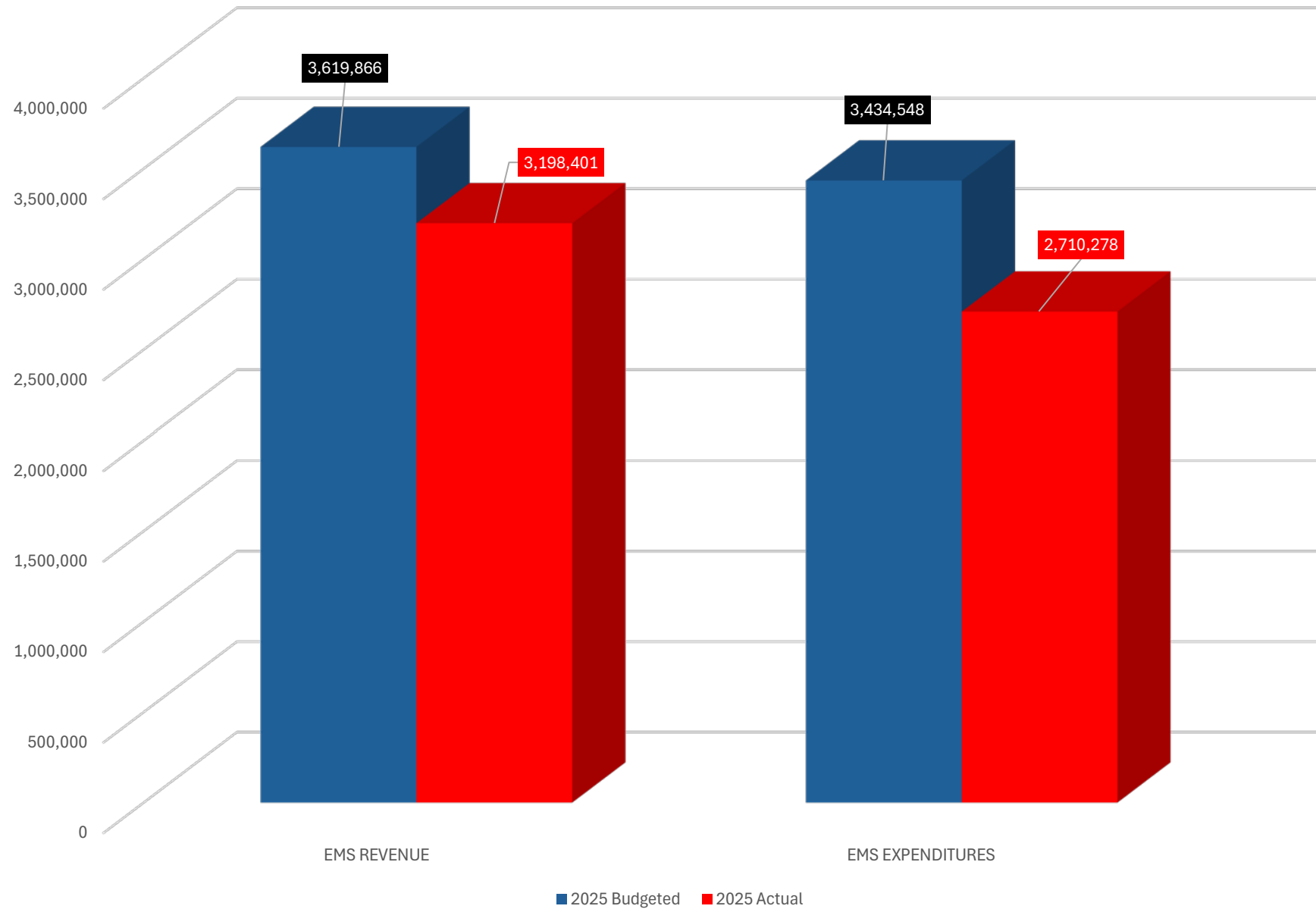


■ INTEREST / MISCELLANEOUS REV ■ INTERGOVERNMENTAL REVENUES
■ AMBULANCE FEES ■ EMS MSTU (AD VALOREM)

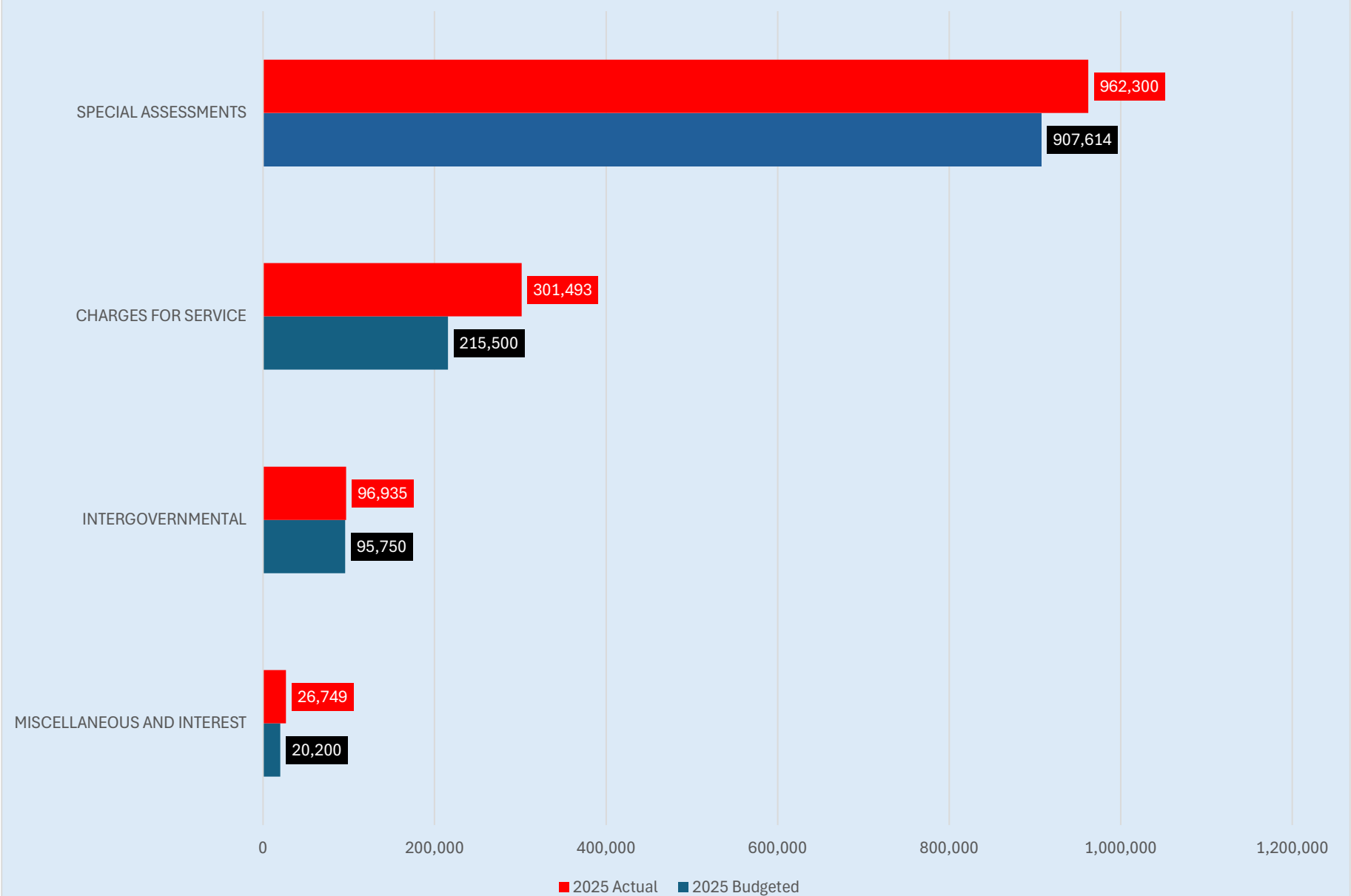
2025 EMS BUDGET VS ACTUAL EXP



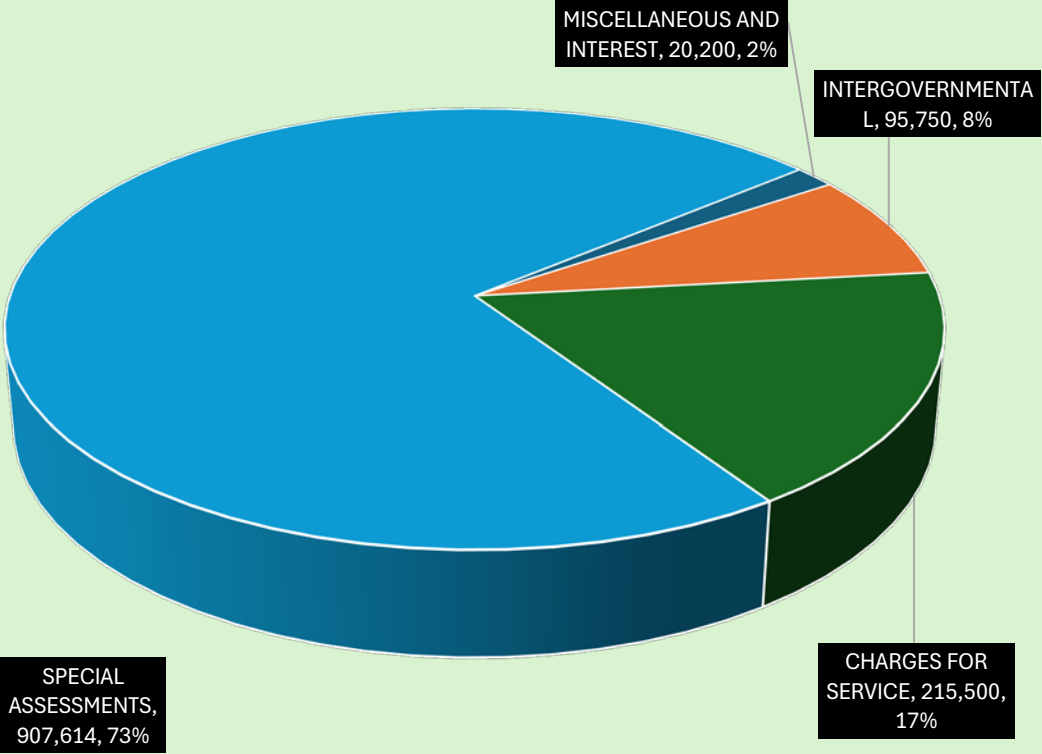
2025 EMS BUDGET VS ACTUAL



2025 SOLID WASTE BUDGET VS ACTUAL REVENUES

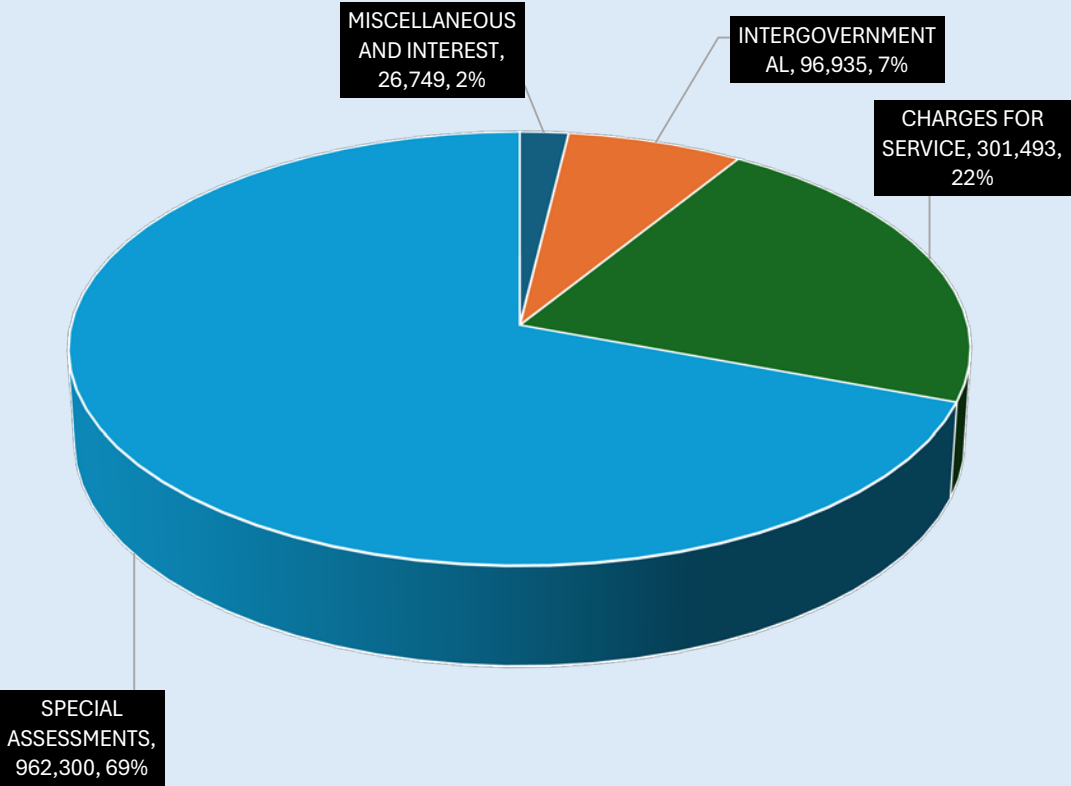


2025 Solid Waste Budgeted Revenues



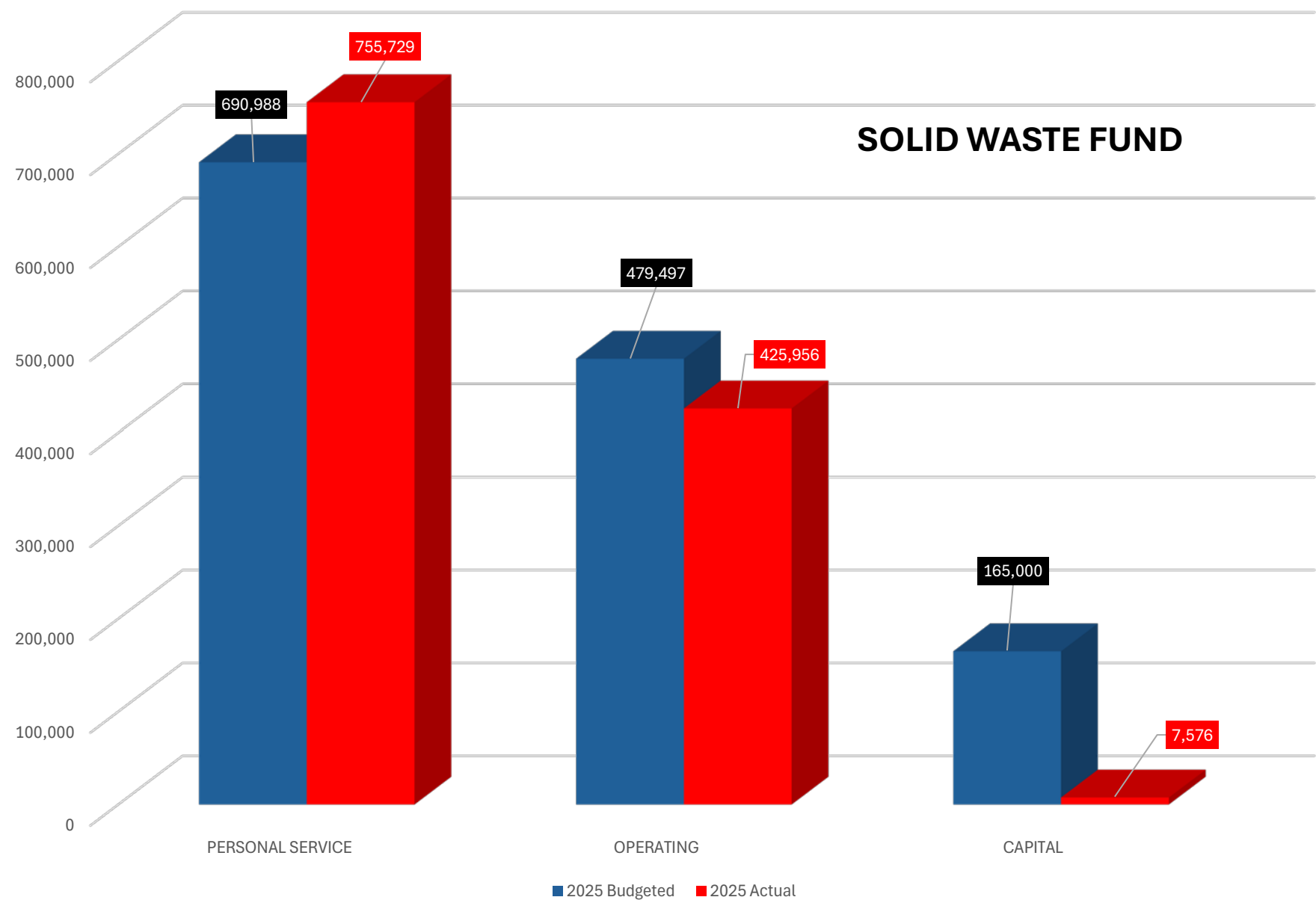
■ MISCELLANEOUS AND INTEREST ■ INTERGOVERNMENTAL
■ CHARGES FOR SERVICE ■ SPECIAL ASSESSMENTS

2025 Solid Waste Actual Revenues



■ MISCELLANEOUS AND INTEREST ■ INTERGOVERNMENTAL
■ CHARGES FOR SERVICE ■ SPECIAL ASSESSMENTS

2025 SOLID WASTE BUDGET VS ACTUAL EXP



2025 SOLID WASTE BUDGET VS ACTUAL

