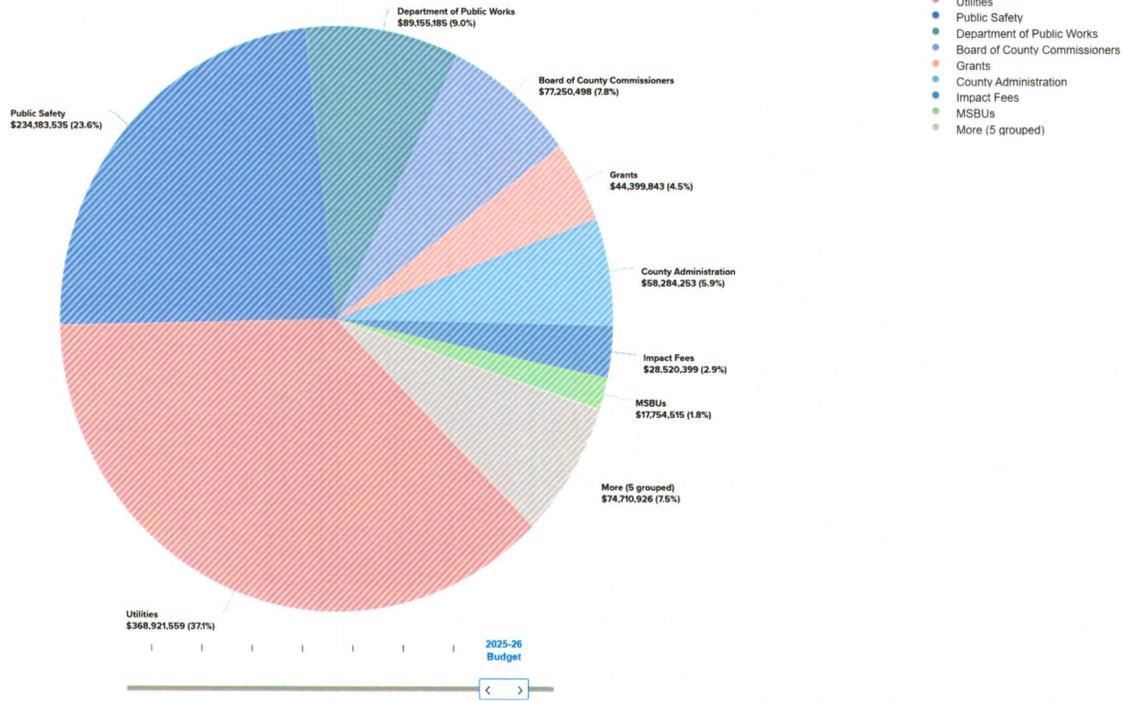


26-Annual Budget for Recommended Budget

Active FY26 - Recommended Budget & WFP Budget Summary added to report 5/19/2025



Visualization



	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Budget
Collapse All								
▼ Utilities	\$ 138,181,229	\$ 186,834,800	\$ 167,747,676	\$ 185,137,091	\$ 188,047,137	\$ 244,889,402	\$ 339,223,084	\$ 368,921,559
▶ Water & Wastewater	92,863,039	129,355,517	113,445,643	129,318,454	136,079,825	162,991,688	246,818,785	274,375,992
▶ Solid Waste & Recycling	36,611,540	43,236,490	41,578,993	42,781,668	39,843,792	62,019,092	65,735,191	69,333,016
▶ Fleet	8,706,650	14,242,793	12,723,040	13,036,969	12,323,520	19,878,642	26,860,108	25,212,551
▼ Public Safety	107,500,115	116,928,858	125,934,607	141,464,498	155,308,885	175,174,672	211,258,925	234,183,535
▶ Law Enforcement	57,400,834	63,466,709	67,398,293	72,691,438	83,299,692	91,450,978	103,379,066	120,848,913
▶ Fire and Emergency Services	48,760,171	52,201,810	57,073,362	66,998,439	70,296,086	81,822,854	105,773,376	110,943,567
▶ Mosquito Control	891,947	854,493	994,689	959,016	1,179,746	1,297,490	1,272,719	1,547,322
▶ Office of Emergency Management	447,163	405,846	488,263	815,605	533,362	603,350	833,764	843,733
▼ Department of Public Works	52,850,503	61,462,093	56,713,814	64,957,434	72,589,120	75,147,256	75,424,879	89,155,185
▶ Gas Taxes	34,673,405	40,749,146	34,151,975	38,386,943	45,906,802	39,409,161	36,880,460	45,018,601
▶ Road & Traffic Maintenance	4,355,465	4,885,093	5,003,412	5,597,725	6,007,323	9,391,148	12,136,748	12,432,985
▶ Stormwater Management	6,044,499	7,736,006	8,195,608	8,749,518	5,598,514	6,918,819	7,062,270	8,254,338
▶ Facilities Maintenance	3,538,302	3,942,950	4,846,993	5,493,022	6,783,078	9,489,423	10,517,621	10,940,702
▶ Transportation Trust	2,515,461	2,816,467	2,922,352	4,857,413	6,117,182	6,892,321	6,021,581	9,258,071
▶ Engineering	1,713,469	1,323,981	1,586,880	1,763,393	2,074,095	2,531,943	2,508,527	2,537,788
▶ Metropolitan Planning Organization	0	300	0	99,701	98,626	506,341	497,672	702,700
▶ Department of Public Works	9,902	8,150	6,594	9,719	3,500	8,100	0	10,000
▼ Board of County Commissioners	37,069,870	39,888,014	46,155,444	73,443,269	71,707,206	71,268,681	80,346,181	77,250,498
▶ Executive	27,502,261	26,885,996	32,650,739	56,871,904	51,906,112	48,113,285	56,045,251	50,035,952
▶ Clerk of Court	2,198,986	4,910,386	5,352,948	5,874,504	7,623,536	9,268,344	12,435,042	14,017,437
▶ Tax Collector	2,424,500	2,695,500	2,912,999	4,485,830	3,616,500	3,916,000	4,268,500	4,269,000
▶ Property Appraiser	2,560,537	2,504,633	2,600,378	2,714,728	2,915,706	3,241,267	3,658,141	4,332,514
▶ Supervisor of Elections	1,361,074	1,711,712	1,590,116	1,999,833	2,176,515	2,687,501	2,774,309	3,310,201
▶ County Attorney's Office	1,022,512	1,059,787	1,048,264	996,470	1,115,289	1,115,289	1,164,938	1,285,394
▶ Capital Projects	0	0	0	500,000	2,500,000	2,926,995	0	0
▶ Grants	19,982,476	23,890,740	32,774,614	27,316,536	51,874,612	67,813,378	80,568,931	44,399,843
▼ County Administration	33,202,352	33,759,656	39,765,042	34,707,081	36,677,624	43,065,607	47,771,199	58,284,253
▶ Human Resources	30,476,284	30,580,423	29,524,840	32,043,970	33,834,134	38,008,757	43,207,668	53,066,283
▶ Administrative	1,237,043	1,121,214	1,075,167	1,282,903	1,406,227	1,450,194	1,795,888	1,869,338
▶ CARES Act	0	0	7,765,392	0	0	0	0	0
▶ Procurement	568,884	507,364	473,872	472,389	543,921	1,119,264	1,416,953	1,710,027
▶ Office of Mgmt and Budget	539,047	511,555	609,413	591,272	646,907	716,474	746,648	842,581
▶ Office of Public Information	381,094	293,702	316,358	336,547	246,436	570,918	804,442	796,024
▶ Disaster	0	745,398	0	0	0	1,200,000	0	0
▼ Impact Fees	13,043,484	15,439,788	17,706,412	17,317,093	20,644,707	18,462,628	19,775,367	28,520,399
▶ Roads	6,694,500	7,626,100	9,403,048	9,726,443	11,840,900	13,060,868	11,532,784	19,057,999
▶ Public Buildings	2,213,026	2,585,279	3,170,352	1,537,500	1,389,520	1,019,637	3,261,946	4,595,709
▶ Parks	2,453,771	2,974,897	2,670,714	3,599,882	3,951,038	596,271	1,250,714	1,014,333
▶ EMS	1,274,492	1,763,486	1,890,786	1,859,623	2,492,812	2,529,251	2,367,058	2,333,503
▶ Law Enforcement	238,383	156,700	221,209	237,505	580,384	663,914	641,681	529,283
▶ Library	139,580	285,660	294,296	296,626	299,126	494,623	808,566	849,897
▶ Jail	29,732	47,666	56,007	59,514	90,927	98,064	112,618	139,695
▼ MSBUs	12,032,176	13,084,104	14,577,223	15,210,162	16,269,085	16,118,200	16,488,160	17,754,515
▶ Community Services	8,147,994	8,708,298	9,701,999	11,732,259	13,822,018	14,900,634	16,789,346	16,845,166
▶ Parks & Recreation	3,129,805	3,586,812	4,140,037	4,886,465	7,216,553	6,862,961	7,025,889	7,891,079
▶ Library Services	2,483,831	2,534,594	2,552,324	2,874,934	3,112,529	3,524,389	4,107,039	4,492,782
▶ Animal Services	1,031,831	1,030,177	1,109,547	1,165,699	1,437,873	1,900,757	2,213,630	513,500
▶ Aquatic Services & Waterways	826,349	898,835	1,112,560	1,720,108	1,080,796	1,329,244	1,883,736	503,191
▶ Aquatic Services	216,517	96,060	378,567	901,541	289,923	943,779	1,242,895	0
▶ FL Boating Imprvmt Pgm	270,000	341,280	331,996	360,000	281,000	326,909	368,165	430,535
▶ Waterways Maintenance-TT	339,832	461,485	401,997	458,567	509,673	58,556	72,656	72,656
▶ County Extension	325,985	307,584	356,951	405,635	447,462	489,726	584,419	617,254

26-Annual Budget for Adopted Budget

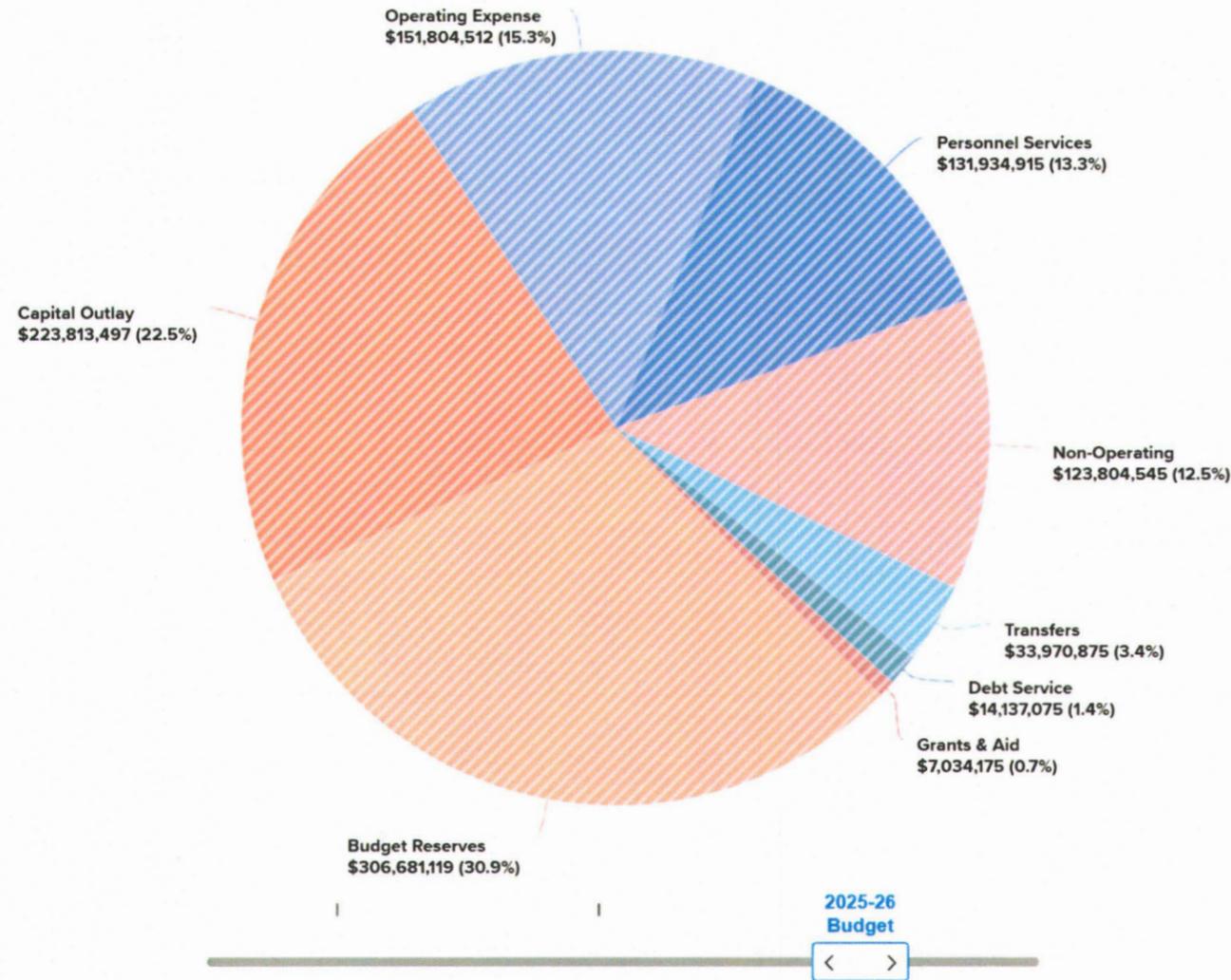
Updated Report with Active FY26 - Recommended Budget & WFP Detailed -5/19/2025



Visualization

Sort **Large to Small**

- Budget Reserves
- Capital Outlay
- Operating Expense
- Personnel Services
- Non-Operating
- Transfers
- Debt Service
- Grants & Aid



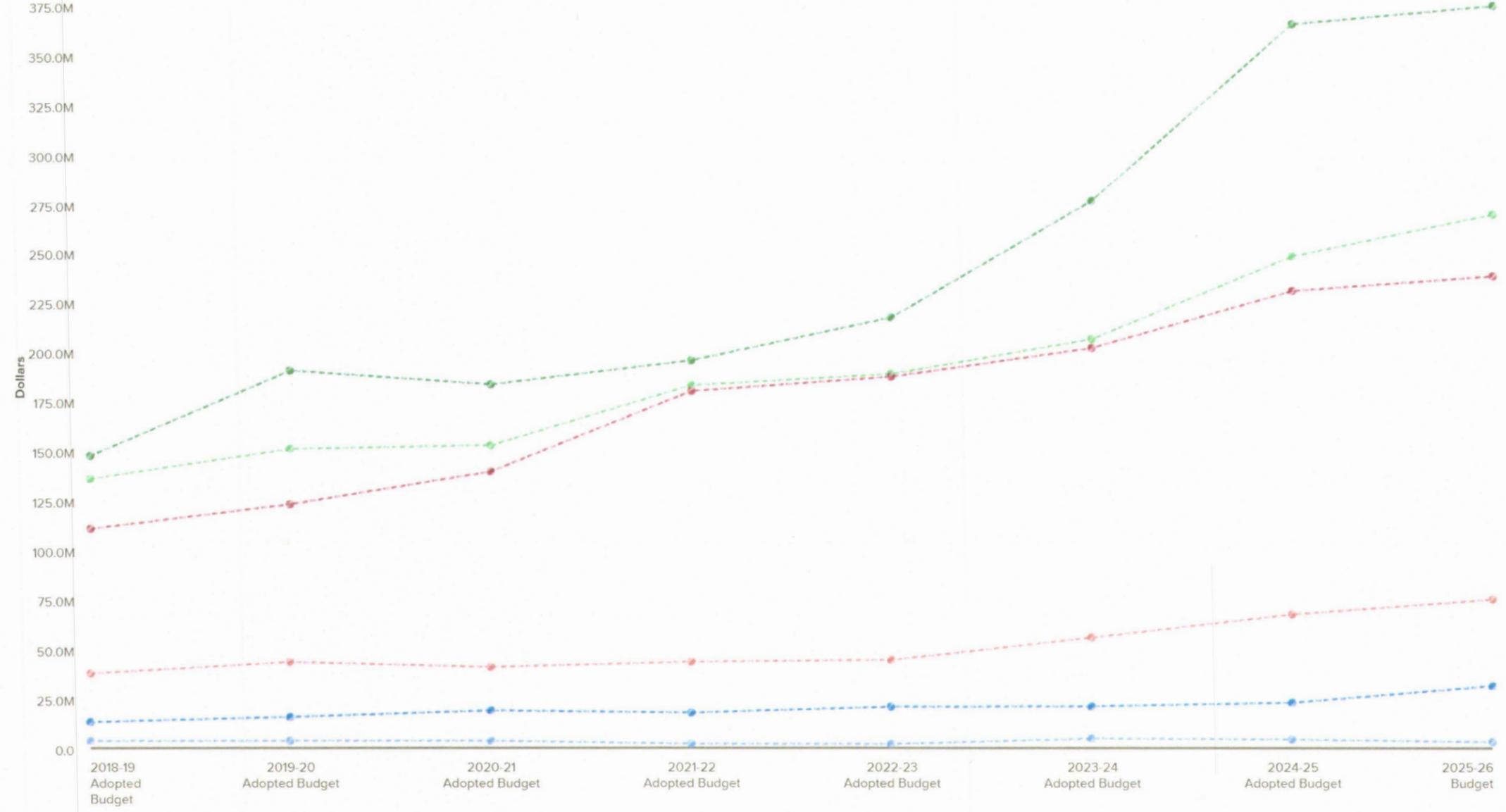
Expand All	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Budget
▶ Budget Reserves	\$ 214,596,157	\$ 216,973,711	\$ 306,681,119
▶ Capital Outlay	168,683,567	264,688,935	223,813,497
▶ Operating Expense	129,121,619	146,453,339	151,804,512
▶ Personnel Services	110,993,606	121,657,883	131,934,915
▶ Non-Operating	96,254,366	110,123,630	123,804,545
▶ Transfers	28,790,030	58,981,081	33,970,875
▶ Debt Service	14,316,212	15,372,777	14,137,075
▶ Grants & Aid	4,617,597	6,094,003	7,034,175
Total	\$ 767,373,154	\$ 940,345,359	\$ 993,180,713

26-Annual Budget for Adopted Budget

Updated Report with Active FY26 - REcommended Budget & WFP Detailed -5/19/2025



Visualization



Sort **Large to Small**

- Enterprise
- Special Revenue
- General Fund
- Internal Service
- Capital
- Debt Service

2024

Expand All	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Budget
▶ Enterprise	\$ 147,547,165	\$ 190,680,587	\$ 183,637,862	\$ 195,827,697	\$ 217,563,938	\$ 276,539,558	\$ 365,845,869	\$ 375,051,304
▶ Special Revenue	135,981,353	151,020,564	152,821,657	183,244,559	189,022,610	206,646,086	248,386,008	269,615,294
▶ General Fund	110,776,364	123,212,691	139,729,157	180,313,663	187,696,682	202,249,885	231,040,830	238,519,013
▶ Internal Service	37,889,320	43,752,751	41,101,477	43,739,866	44,696,657	56,020,526	67,720,718	75,339,586
▶ Capital	13,208,484	15,770,441	19,027,423	17,832,769	20,879,647	21,096,320	22,977,054	31,489,681
▶ Debt Service	3,705,943	3,678,215	3,661,172	2,147,822	2,044,032	4,820,779	4,374,880	3,165,835
Total	\$ 449,108,629	\$ 528,115,249	\$ 539,978,748	\$ 623,106,376	\$ 661,903,567	\$ 767,373,154	\$ 940,345,359	\$ 993,180,713

26-Annual Budget for Adopted Budget

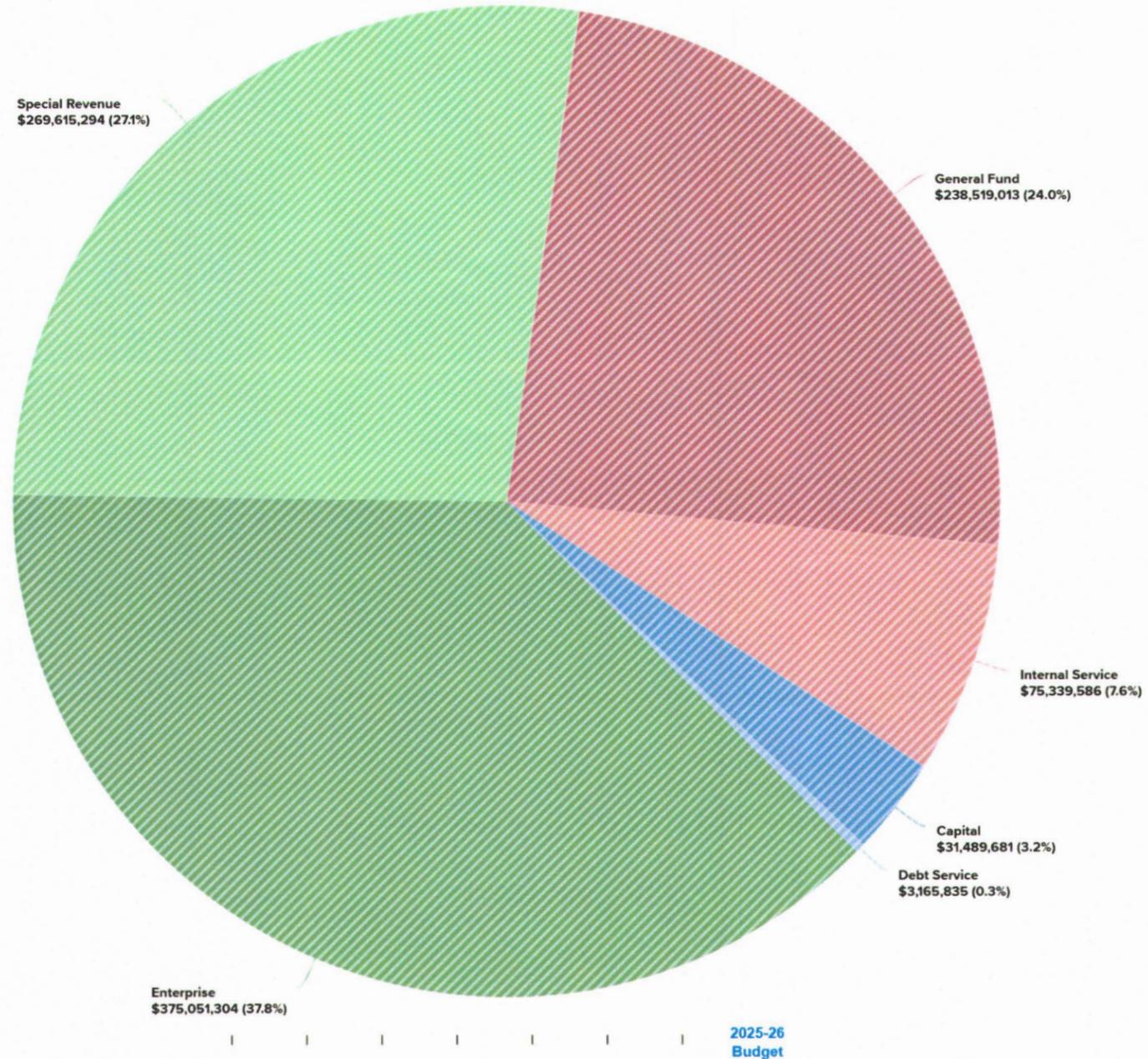
Updated Report with Active FY26 - REcommended Budget & WFP Detailed -5/19/2025



Visualization

Sort **Large to Small**

- Enterprise
- Special Revenue
- General Fund
- Internal Service
- Capital
- Debt Service



2025-26 Budget

Expand All	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Budget
▶ Enterprise	\$ 147,547,165	\$ 190,680,587	\$ 183,637,862	\$ 195,827,697	\$ 217,563,938	\$ 276,539,558	\$ 365,845,869	\$ 375,051,304
▶ Special Revenue	135,981,353	151,020,564	152,821,657	183,244,559	189,022,610	206,646,086	248,386,008	269,615,294
▶ General Fund	110,776,364	123,212,691	139,729,157	180,313,663	187,696,682	202,249,885	231,040,830	238,519,013
▶ Internal Service	37,889,320	43,752,751	41,101,477	43,739,866	44,696,657	56,020,526	67,720,718	75,339,586
▶ Capital	13,208,484	15,770,441	19,027,423	17,832,769	20,879,647	21,096,320	22,977,054	31,489,681
▶ Debt Service	3,705,943	3,678,215	3,661,172	2,147,822	2,044,032	4,820,779	4,374,880	3,165,835
Total	\$ 449,108,629	\$ 528,115,249	\$ 539,978,748	\$ 623,106,376	\$ 661,903,567	\$ 767,373,154	\$ 940,345,359	\$ 993,180,713

26-Annual Budget for Adopted Budget

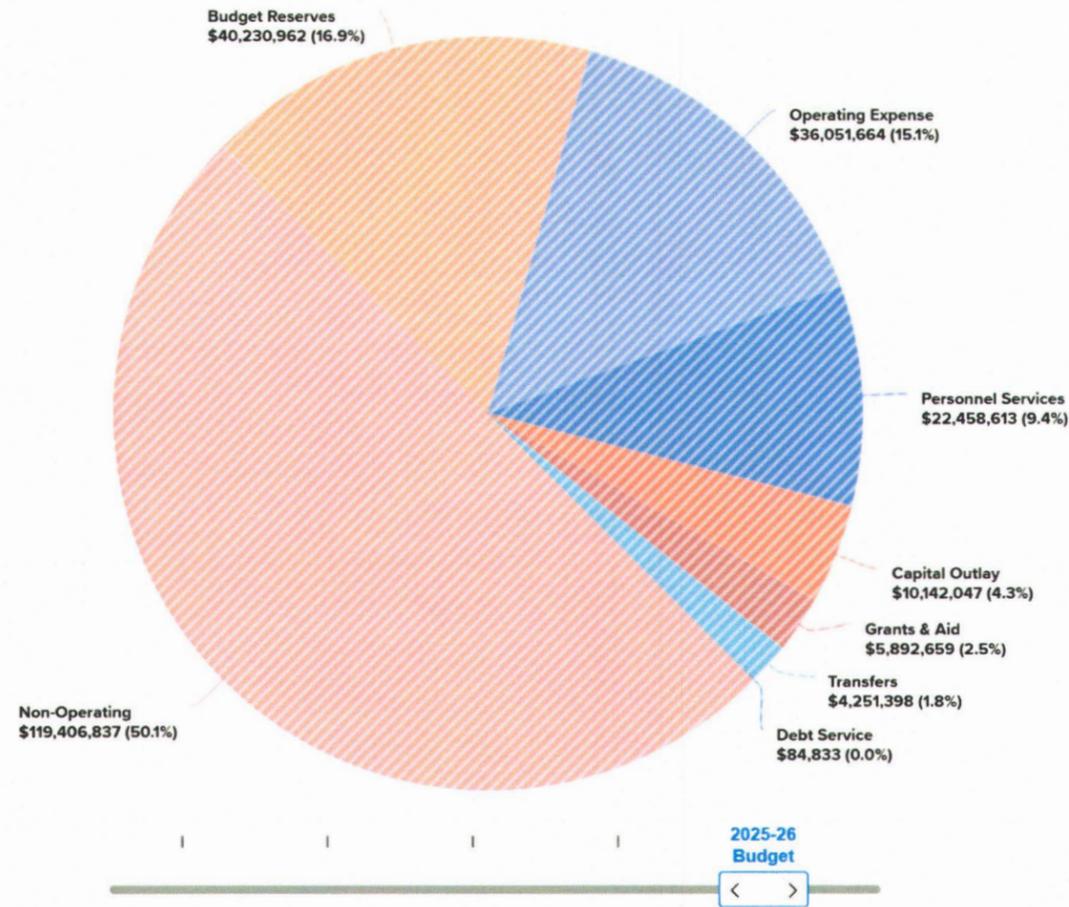
Updated Report with Active FY26 - Recommended Budget & WFP Detailed -5/19/2025

Visualization



Sort **Large to Small**

- Non-Operating
- Budget Reserves
- Operating Expense
- Personnel Services
- Capital Outlay
- Grants & Aid
- Transfers
- Debt Service



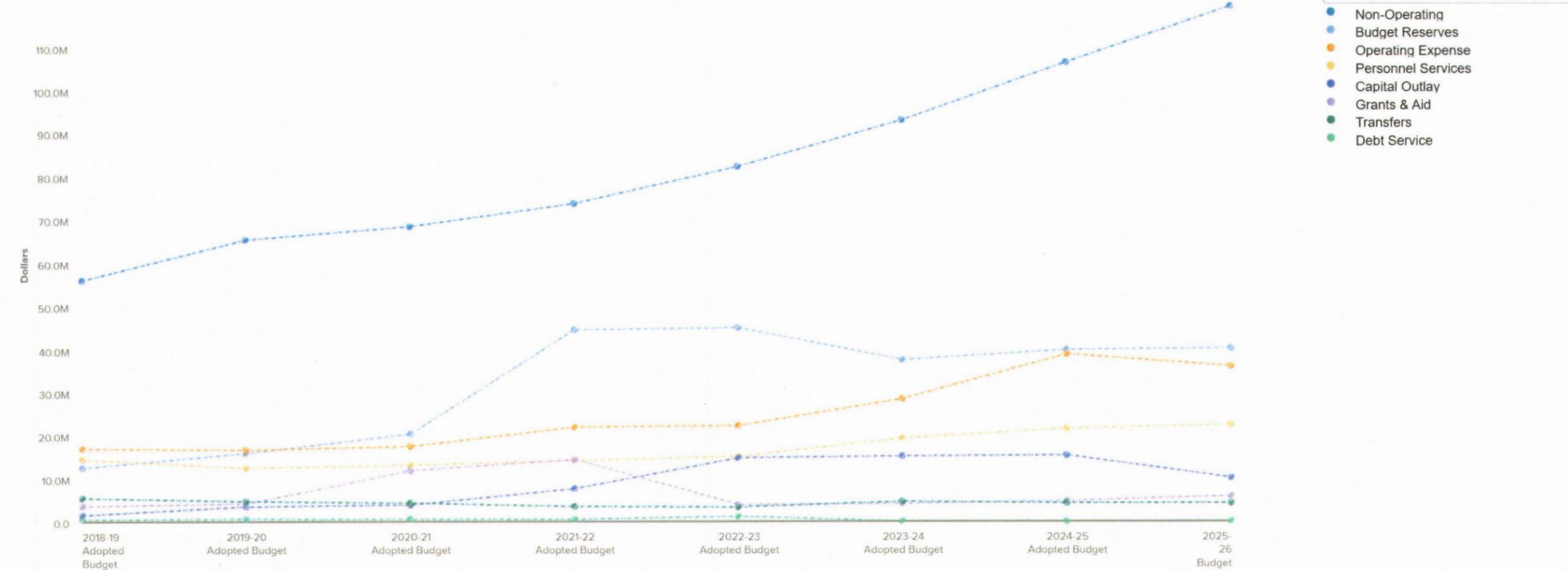
Collapse All	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Budget
▼ Non-Operating	\$ 73,773,923	\$ 82,291,056	\$ 93,092,885	\$ 106,447,640	\$ 119,406,837
▼ Fees and Costs	73,773,923	82,291,056	93,092,885	106,447,640	119,406,837
FEES & COST-SHERIFF	47,205,458	52,041,256	58,401,813	65,949,284	69,887,027
FEES & COSTS-JAIL OPERATE	15,979,400	17,534,043	19,493,960	21,630,864	23,628,696
FEES & COST-CLERK	5,874,504	7,623,536	9,268,344	12,435,042	14,017,437
FEES & COST-PROP APPRAISR	2,584,412	2,786,469	3,097,175	3,495,315	4,162,246
FEES & COST-SUP OF ELECT	1,999,833	2,176,515	2,687,501	2,774,309	3,310,201
FEES & COST-SO COURTHOUSE	0	0	0	0	2,356,733
FEES & COST-SO ANML SRVCS	0	0	0	0	1,874,229
FEES & COST-PR APP-ADDRSS	130,316	129,237	144,092	162,826	170,268
▶ Budget Reserves	44,495,916	44,962,523	37,513,524	39,836,104	40,230,962
▶ Operating Expense	21,877,929	22,245,432	28,470,153	38,853,336	36,051,664
▶ Personnel Services	14,161,128	15,073,672	19,269,701	21,551,827	22,458,613
▶ Capital Outlay	7,603,923	14,737,411	15,117,376	15,344,356	10,142,047
▶ Grants & Aid	14,378,949	3,912,870	4,114,492	4,753,968	5,892,659
▶ Transfers	3,486,047	3,328,513	4,608,659	4,253,599	4,251,398
▶ Debt Service	535,848	1,145,206	63,095	0	84,833
Total	\$ 180,313,663	\$ 187,696,682	\$ 202,249,885	\$ 231,040,830	\$ 238,519,013

26-Annual Budget for Recommended Budget

Active FY26 - Recommended Budget & WFP Budget Summary added to report 5/19/2025



Visualization



Sort **Large to Small**

- Non-Operating
- Budget Reserves
- Operating Expense
- Personnel Services
- Capital Outlay
- Grants & Aid
- Transfers
- Debt Service

2024

Collapse All	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Budget
Non-Operating	\$ 55,973,007	\$ 65,414,270	\$ 68,456,802	\$ 73,773,923	\$ 82,291,056	\$ 93,092,885	\$ 106,447,640	\$ 119,406,837
Fees and Costs	55,973,007	65,414,270	68,456,802	73,773,923	82,291,056	93,092,885	106,447,640	119,406,837
FEES & COST-SHERIFF	36,272,794	41,887,927	44,117,752	47,205,458	52,041,256	58,401,813	65,949,284	69,887,027
FEES & COSTS-JAIL OPERATE	13,579,616	14,399,612	14,795,608	15,979,400	17,534,043	19,493,960	21,630,864	23,628,696
FEES & COST-CLERK	2,198,986	2,356,780	2,621,196	5,874,504	7,623,536	9,268,344	12,435,042	14,017,437
FEES & COST-PROP APPRAISR	2,429,883	2,383,275	2,473,808	2,584,412	2,786,469	3,097,175	3,495,315	4,162,246
FEES & COST-SUP OF ELECT	1,361,074	1,711,712	1,590,116	1,999,833	2,176,515	2,687,501	2,774,309	3,310,201
FEES & COSTS-CLERK TECH	0	2,553,606	2,731,752	0	0	0	0	0
FEES & COST-SO COURTHOUSE	0	0	0	0	0	0	0	2,356,733
FEES & COST-SO ANML SRVCS	0	0	0	0	0	0	0	1,874,229
FEES & COST-PR APP-ADDRSS	130,654	121,358	126,570	130,316	129,237	144,092	162,826	170,268
Budget Reserves	12,454,834	15,846,239	20,297,575	44,495,916	44,962,523	37,513,524	39,836,104	40,230,962
Operating Expense	16,911,526	16,643,043	17,427,017	21,877,929	22,245,432	28,470,153	38,853,336	36,051,664
Personnel Services	14,397,426	12,420,300	13,071,350	14,161,128	15,073,672	19,269,701	21,551,827	22,458,613
Capital Outlay	1,500,515	3,469,002	3,843,736	7,603,923	14,737,411	15,117,376	15,344,356	10,142,047
Grants & Aid	3,604,098	4,149,632	11,808,583	14,378,949	3,912,870	4,114,492	4,753,968	5,892,659
Transfers	5,429,327	4,664,061	4,272,706	3,486,047	3,328,513	4,608,659	4,253,599	4,251,398
Debt Service	505,631	606,144	551,388	535,848	1,145,206	63,095	0	84,833
Total	\$ 110,776,364	\$ 123,212,691	\$ 139,729,157	\$ 180,313,663	\$ 187,696,682	\$ 202,249,885	\$ 231,040,830	\$ 238,519,013