

Desoto County Board of County Commissioners

Tentative Budget Hearing
September 8, 2025

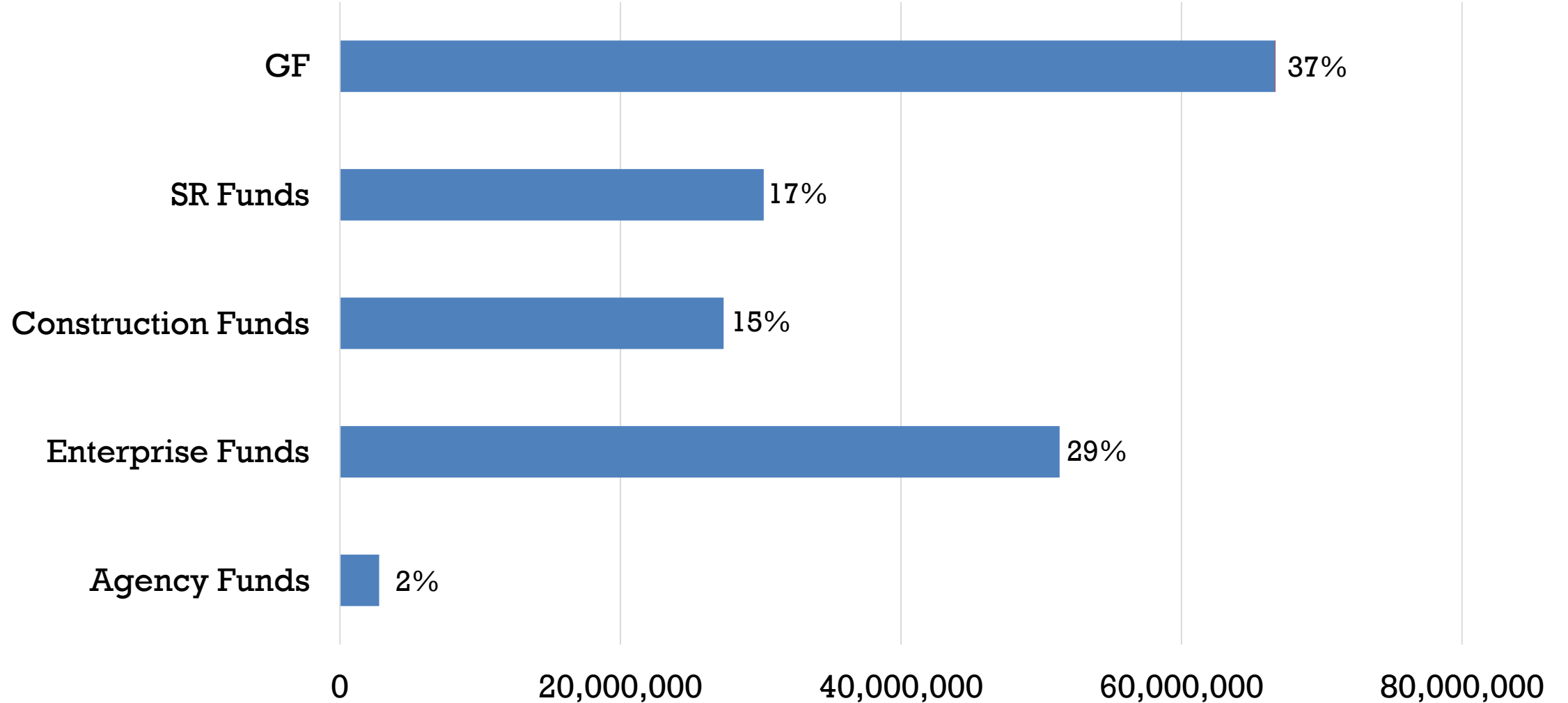


Total Budget Summary

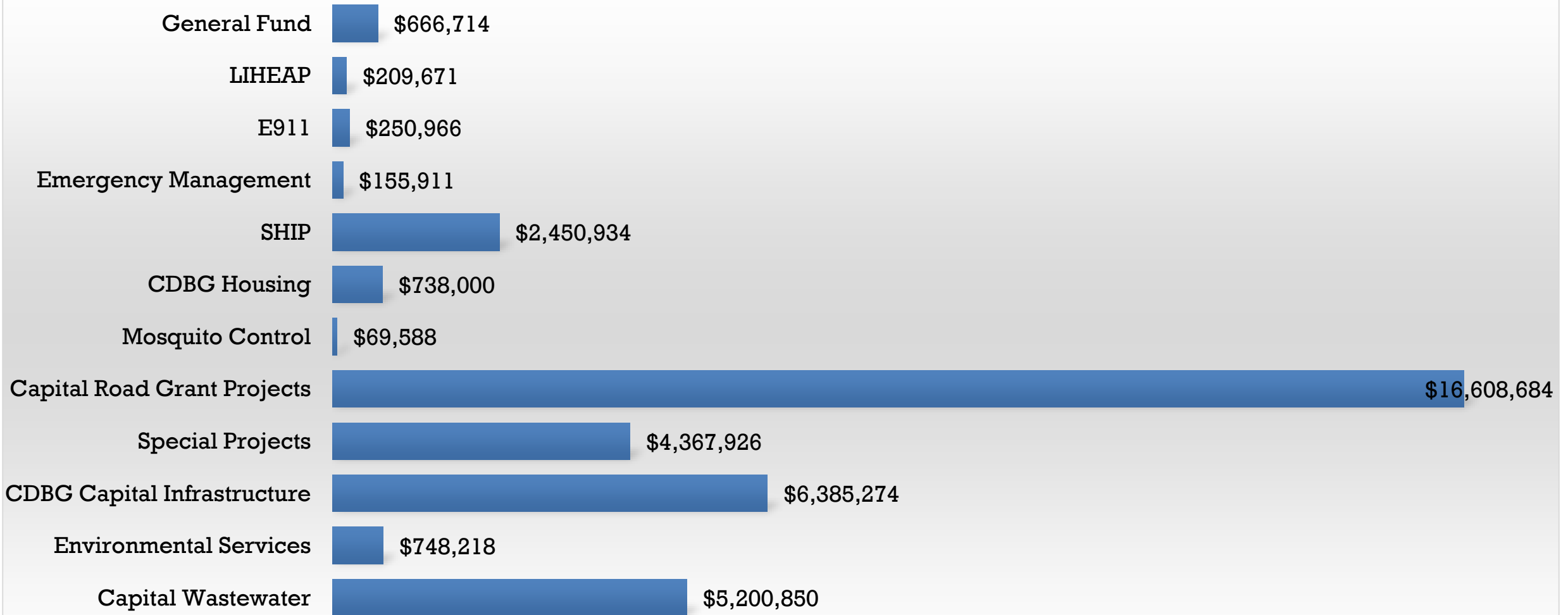
Grants

\$178,349,641

\$ 37,852,736

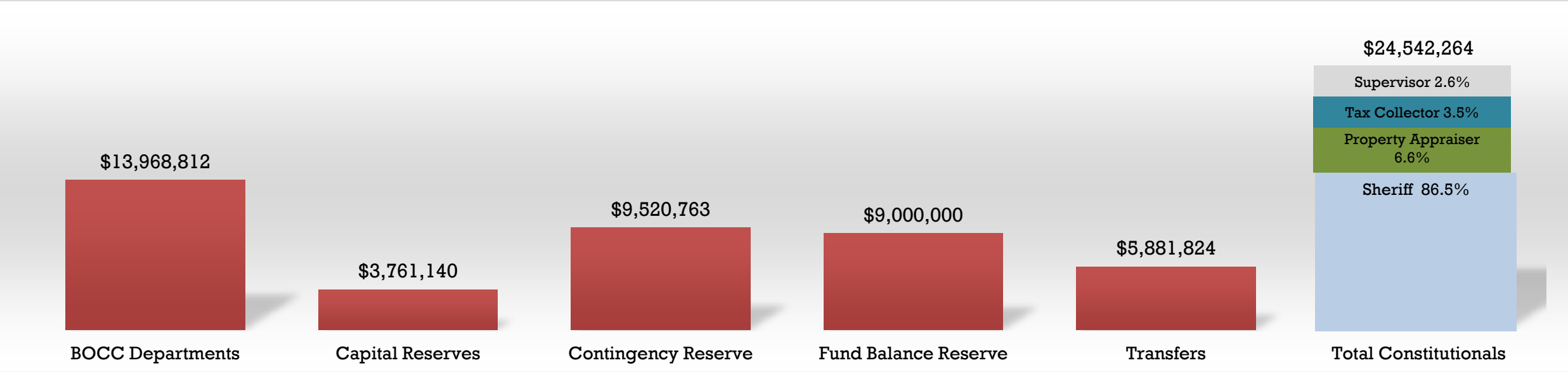
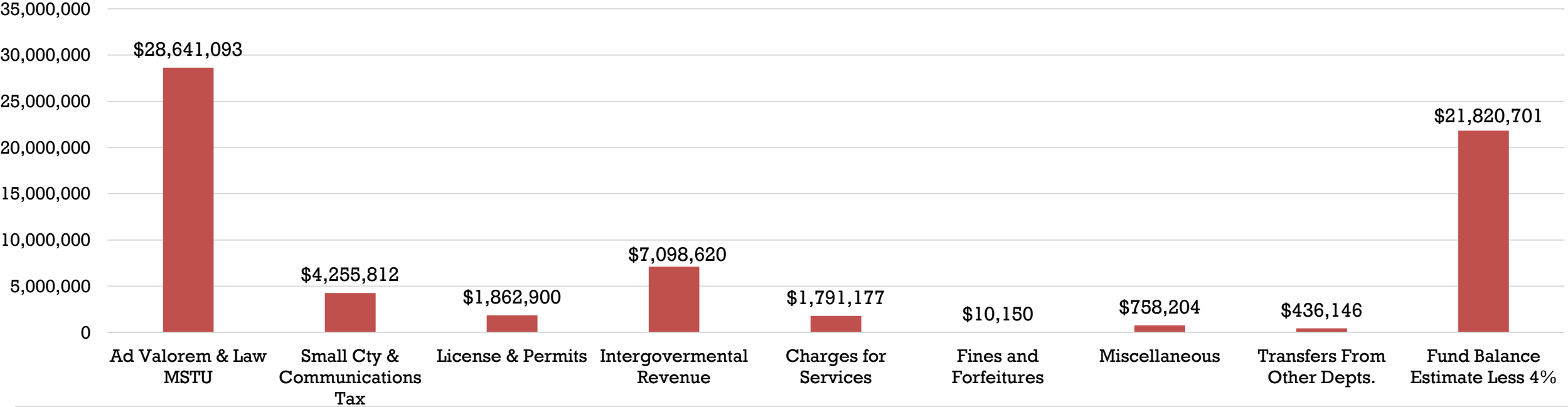


Grant Funds



Total \$37,852,736

Revenues



General Fund

Total \$66,674,803

General Fund Adjustments Since Budget Workshop #4

Contingency Reserve	\$ (55,080)
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Payroll Adjustment	\$ (3,074)
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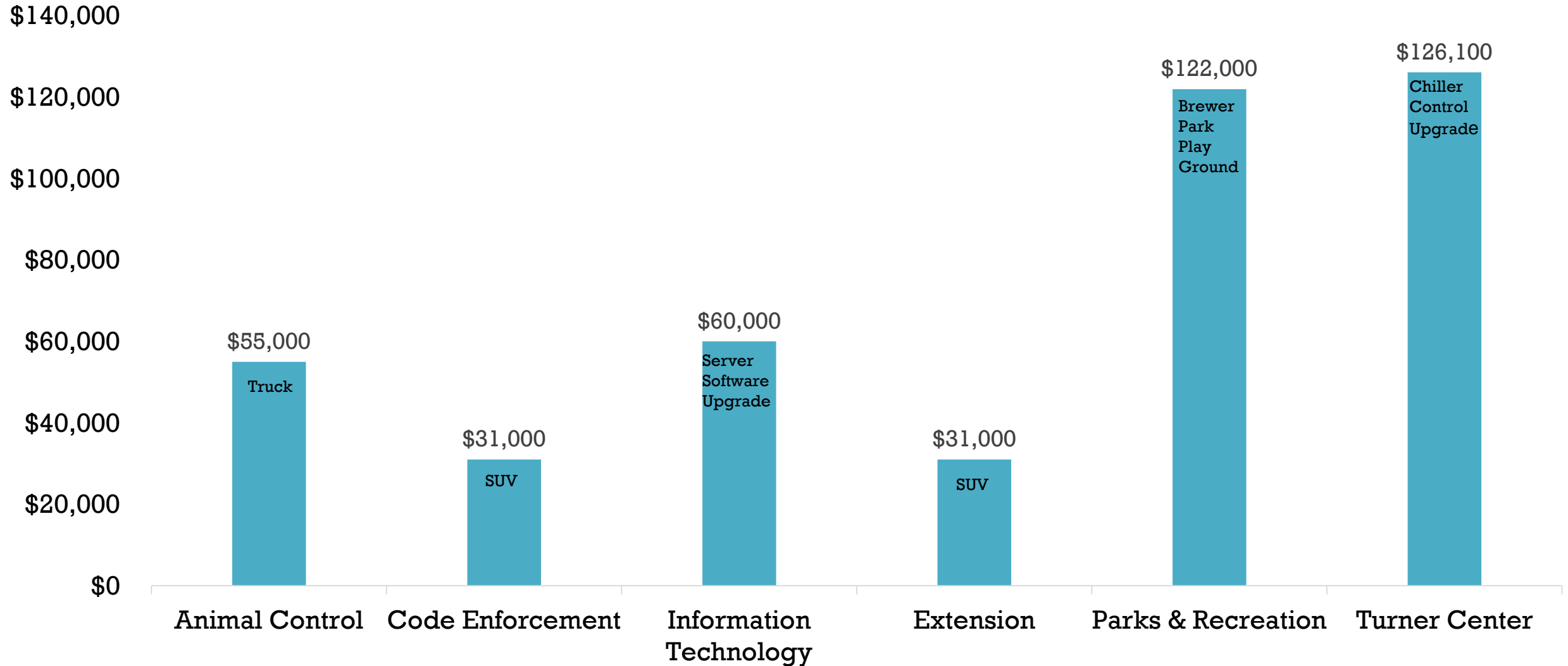
Transfers:

Public Safety – Assessment Adj.	\$ 55,345
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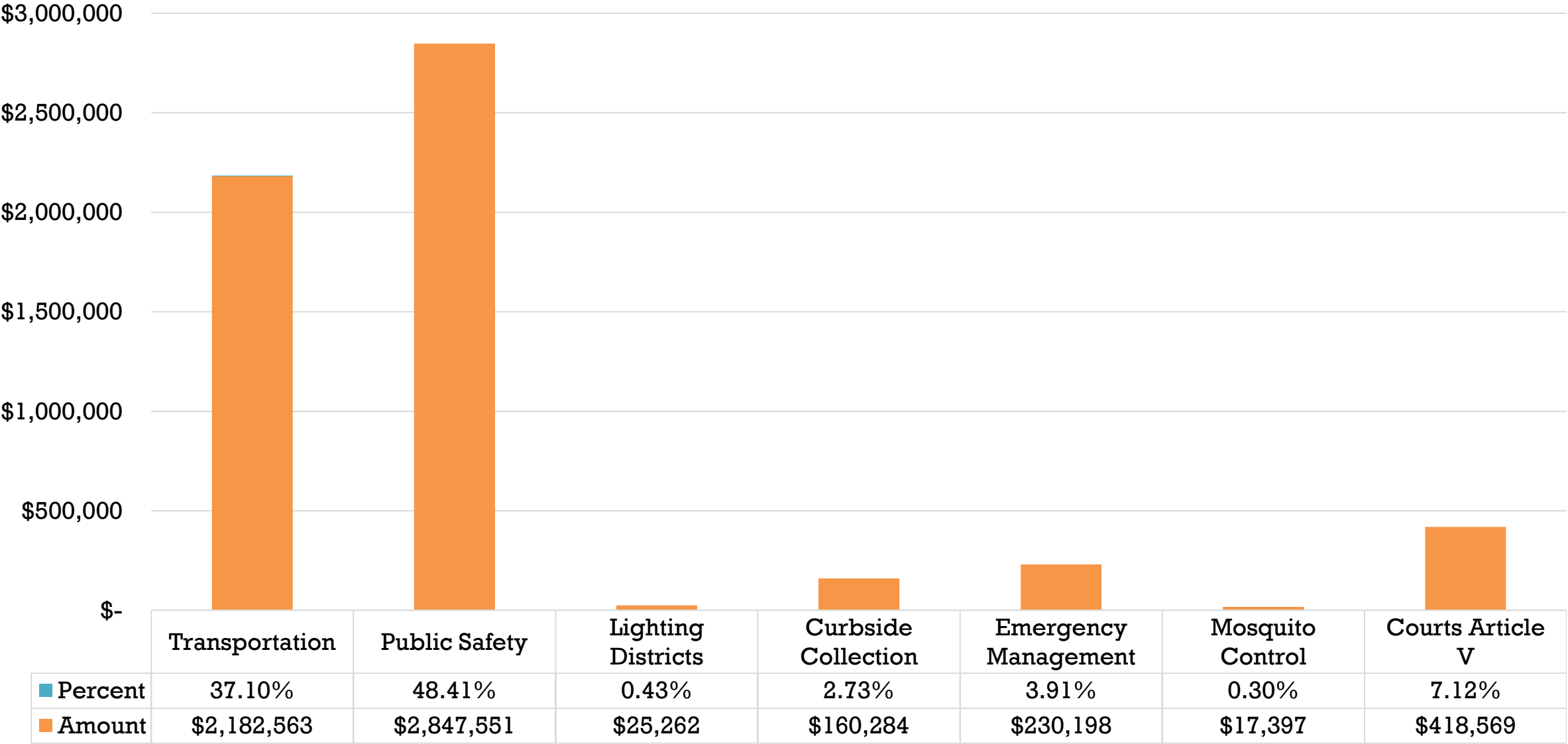
Curbside Collection – Revenue Adj.	\$ 10,509
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Emergency Management – EMPG Match Adj.	\$ (7,700)
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General Fund Capital & Improvements \$425,100



General Fund Transfer Allocation \$5,881,824



Transportation Capital & County Funded Projects

Road & Bridge

Dump Truck	\$ 207,884
Pickup Truck $\frac{3}{4}$ Ton	\$ 58,405
Utility Truck	\$ 67,242
Total	\$ 333,531

County Funded Projects

Annual Paving	\$1,500,000
Annual Striping	\$ 60,000
Bridge Repairs	\$ 150,000
Culvert Resurfacing	\$ 100,000
Railroad Crossing Repairs	\$ 450,000
Herbicide	\$ 100,000

Total \$ 2,360,000

Annual Paving:

SW Spring Ave., SW Seaboard Ave., SW Hendry St., SW Pearl Ave., SW Duke St., SW Harlem Cir., SW Deer Run Ave., SW Golden Ave., SW Holiday Dr., SW Prince Terrace, SW Melody Dr., SW Rainbow Ave., SW Queen St., & SW Environmental Lab St.

Public Safety

Administration	Pole Barn (\$15k Carryover)	\$ 22,000
	Battalion Truck	\$ 55,000
Fire	No Capital Request	
EMS	Rescue (\$200k Carryover)	\$ 500,000
	Power Load for Stretcher	\$ 42,000
	Small Rescue Boat	\$ 55,000
	Modems	\$ 12,861
Total		\$ 686,861

Capital - Non Major Special Revenue Funds

➤ Building Department	Building/Truck	\$297,000
➤ E911	Call Recorder	\$ 35,000
➤ Emergency Management	Communications Redundancy	\$ 19,802
➤ Tourist Tax	Bleacher Automation	\$ 45,000
➤ Courts Administration	Courtroom Equipment	\$ 80,000
➤ Courts Innovations *	Secure Parking	\$ 27,940

Grant Funds

Sidewalks:

➤ CR760-US17 to Aster	\$ 601,260
➤ SE West Maple to Esmeralda	\$ 675,307
➤ SE Maple-Hillsborough to SE West Ave	\$ 785,243
➤ SW Kingsway-SW Egret to SW Egret	\$ 615,811
➤ SW Kingsway-SW Egret to CR769	\$ 71,334

Road Projects:

➤ NE Cubitis	\$ 2,353,344
➤ SE Hargrave	\$ 1,550,097
➤ SW Liverpool to US17 RR Tracks	\$ 741,596
➤ NW Lily SR70 to Hardee Line	\$ 4,099,821
➤ CR 661 SR 72 to CR760	\$ 3,829,739
➤ NE Bishop NE Masters to NE Cubitis	\$ 1,285,132

Total \$16,608,684

Special Projects

Tiny Town	\$ 980,156
Mills Generator	\$ 189,270
Library Generator, Windows & Doors	\$ 500,000
Fire Safe Rooms	\$ 449,500
PSD Training Tower	\$ 1,200,000
Generator Middle School	\$ 424,000
Peace River Shoreline	\$ 625,000
Total	\$ 4,367,926

Environmental Services

Operations Capital

Chemical Building	\$217,000
Mobile Radio System	\$ 15,000
Gator	\$ 13,800
Total Equipment	\$245,800

Landfill Closure Trust

Restricted Reserve	\$2,696,454
Closure/Post Closure	

Landfill Capital

Landfill Cell VI Design	\$ 850,000
Capital Construction Reserve	\$4,624,619
Assessment Funded	

Utilities Operations:

Water Equipment

• Scada Equipment	\$ 15,000
Total Water Capital	\$ 15,000

Wastewater Equipment

• By Pass Pump LS 135	\$ 65,000
• Mobile By Pass Pump	\$ 65,000
• Vacuum Truck	\$ 100,000
• Scada Equipment	\$ 20,000
Total Wastewater Capital	\$ 265,000

Water & Wastewater Capital Reserves

• Water Reserve Balance	\$ 4,586,517
• Wastewater Reserve Balance	\$ 9,357,991

Non Capital R&R Projects

Water

DCI Water Treatment Plant:	
• Clearwell Pump Replacements (2)	\$ 70,000
• Pump Maintenance	\$ 25,000

North Booster Station

• Ongoing Maintenance	\$ 35,000
• VFD Replacements	\$ 18,000

Water Other	
Engineered Tank Program	\$ 39,500
Total	\$ 187,500

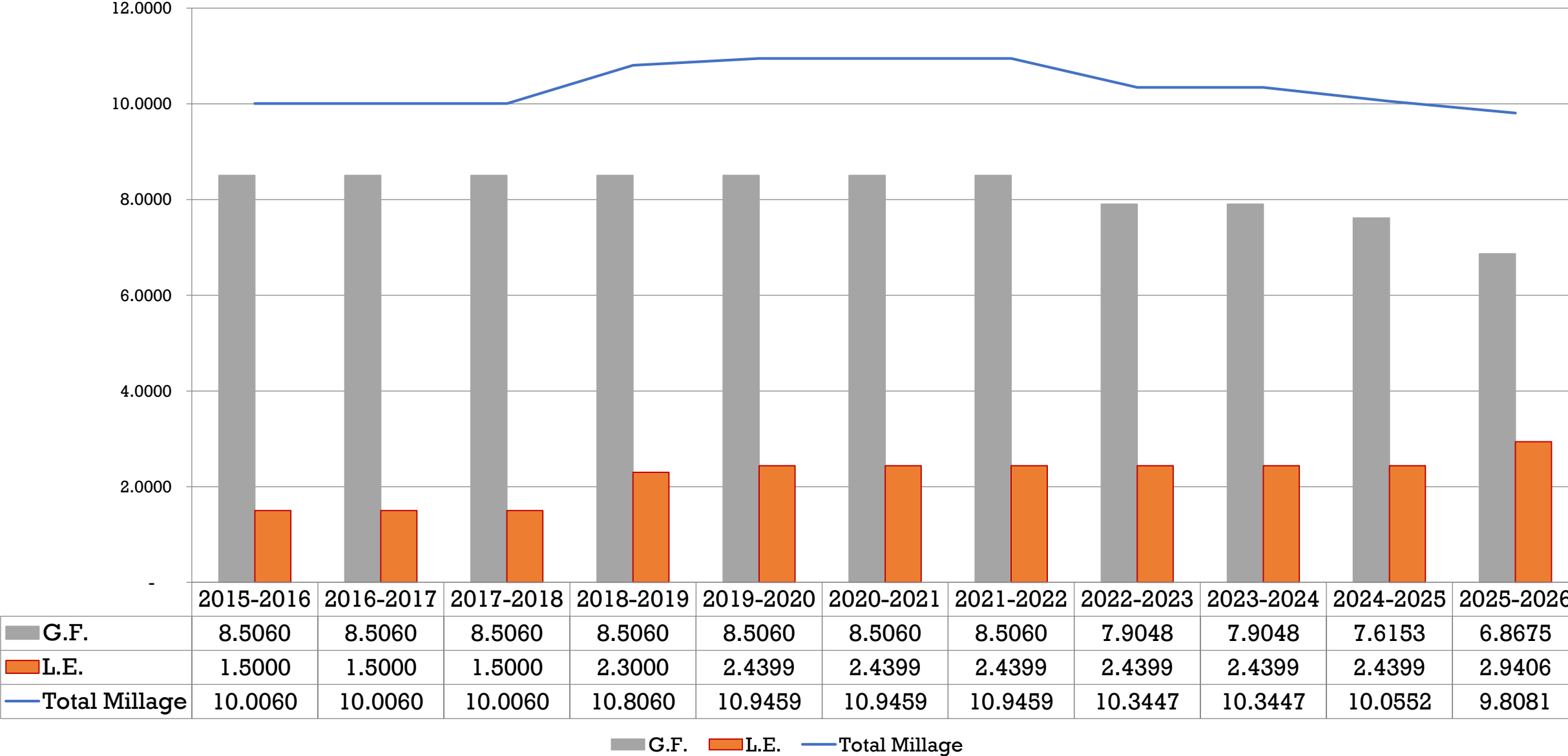
Wastewater

• Lift Station Rehabs (6)	\$ 459,000
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Wastewater Capital

• CR769 Force Main	\$ 75,000
• SR31 Force Main	\$ 2,775,000
• FDEM Grant	\$ 5,200,850
Total	\$ 8,050,850

Millage History



Desoto County Board of County Commissioners

Tentative Millage Rate Adoption 2025/2026

Current Year Rolled-Back Rate 7.3879

- Generates \$20,356,926 in Revenue
- Generates \$ 626,587 less than 7.6153

Current Year Aggregate Rolled Back Millage Rate 9.4839

Current Year Proposed Aggregate Millage Rate 9.4508

Current Year Proposed Rate as a Percent (.35)
Change of the Rolled-Back Rate

Millage Rate presented in this budget:

Board of County Commissioners	6.8675
Law Enforcement M.S.T.U	2.9406

*Adoption of Tentative Millage



Board Discussion/Public Comment

Prior to Tentative Millage and Budget Adoption Request