



DeSoto County

Board of County Commissioners

Meeting Minutes - Draft

Tuesday, July 8, 2025

1:00 PM

Budget Workshop I

CALL TO ORDER

ROLL CALL

PRESENTATION

Discussion of the 2025-2026 Budget

Power Point Presentation on the 2025-2026 Budget

Attachments: [Budget Workshop 1 Presentation \(07-08-2025\) FINAL REVIEWE 07-07-2025](#)

Mr. Brian Wagner, Budget Coordinator, presented the initial draft budget for the 2025-2026 fiscal year. He provided an overview of the total county budget, covered the grant funding contained in the total budget, and the General Fund Budget at \$68,535,282. Mr. Wagner detailed the sources and uses of funds, transfers and transfer history, and detailed the capital requests that impact the General Fund. He presented notable items impacting the budget including adding \$2,000,000 to the County Road 769 expansion reserve, a 2% cola, the increase in Medicaid Cost Share, flat health insurance renewal, retirement cost increase, and the addition of 1.5 positions and the elimination of one full-time position, and noted that the property and casualty insurance premiums are unknown presently. Mr. Wagner then covered a department level summary showing the change by percentage for each Board General Fund department, representing an overall decrease from the current year. He detailed the reserves and shared that the General Fund expenses over revenues result in a remaining deficit of \$1,499,717. He explained that he and Ms. Hines met with each Department to review capital requests to defer or reduce capital requests. He detailed the capital items impacting the General Fund and the items that were trimmed to reach where we are today. The Board discussed several capital items and had dialogue with Chad Jorgensen, Public Safety Chief and Troy Hughes, Road and Bridge directly relating to capital requests and items deferred. Sheriff Potter addressed the Board to address his budget request for an increase request of approximately \$3,337,878. Sheriff Potter stated that the majority of the request is personnel

related, adding five sworn staff, and one communications position. He also stated that his budget represents an increase in the base pay for sworn staff from \$57,000 to \$60,000 and raises throughout to prevent compression. He also stated his request includes a 4% COLA for civilian staff, some increases in operating expenses and outlined limited capital requests. The Board and the Sheriff had discussion about his needs and operations. Ms. Hines addressed the Board and stated that she is required to bring a balanced budget to the Board at the next scheduled workshop, and despite the cuts presented, was unable to close the gap without Board direction. She presented an overview of the deficit and scenarios based on no changes in any millage rates, resulting in a deficit of over 2.6M. She offered a number of options to include making additional cuts, adopting full rate recovery rates for Fire and EMS assessments, adjusting general operating millage or a combination of any of the options presented. She reminded the Board that the draft presented today included an adjustment of the Law Enforcement MSTU to the maximum based on the TRIM calculation. She also suggested that she could reduce the County Road 769 reserve down by \$500,000 to help close the gap. Ms. Hines outlined a number of items that may impact the budget, or future revenues, based on State and Federal actions that may impact revenues. After considerable discussion, the Board asked the Sheriff if he could work to adjust his request to \$2,000,000. Sheriff Potter stated that he wanted to work with the Board and would go back to see if he could get there. Commissioner Deriso stated that he has been looking and working to find a solution and offered a combination of some capital cuts, reduction of the CR 769 reserve, and the reduction of the Sheriff's request. Commissioner Gross stated that he did not want to raise taxes, but expressed concern about cutting equipment departments need to operate and the general cost of operating the County increases as everyone's costs are increasing. Commissioner Langford provided comments and ideas as well. After more debate, Ms. Hines offered to come back with a balanced budget by awaiting the revised request from the Sheriff, revisiting capital requests, reducing the CR 769 reserve by a half (0.5) Million, and if there was still a deficit, balancing the difference with the appropriate millage of the Law Enforcement MSTU.

ADJOURNMENT

Chairman Deriso adjourned the workshop at 2.35pm

ATTEST:

BOARD OF COUNTY COMMISSIONERS
DESOTO COUNTY, FLORIDA

MANDY HINES
COUNTY ADMINISTRATOR

J.C. DERISO
CHAIRMAN

NOTE: For quasi-judicial matters, any party desiring a verbatim record of the proceeding of this hearing for the purpose of an appeal is advised to make private arrangements for the production of a record and anyone wishing to present documents or other written evidence to the Board must provide eight (8) copies of the written material . If special accommodations are required in accordance with the Americans with Disabilities Act, individuals should contact the County Administrator's Office by calling 863-993-4800 at least 48 hours prior to the hearing.