



DeSoto County

Board of County Commissioners

Meeting Agenda

Tuesday, July 14, 2026

1:00 PM

Budget Workshop I

CALL TO ORDER

ROLL CALL

PRESENTATIONS

Discussion of the 2026-2027 Budget

Power Point Presentation on the 2026-2027 Budget

[26-1892](#)

Attachments: [Budget Workshop 1 Presentation \(07-14-2026\) Draft Rev 7](#)
[07-13-2026 Final to MH](#)

ADJOURNMENT

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.



DeSoto County

7/14/2026

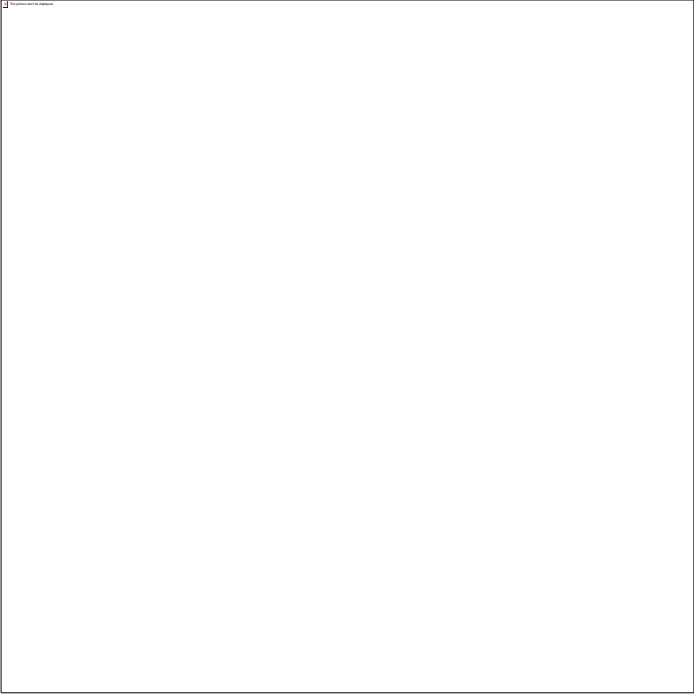
Item #:

- ☐ Consent Agenda ☐ Quasi-Judicial Public Hearing
☒ Regular Business Choose a time
☐ Public Hearing Choose an item.

DEPARTMENT: Administration
SUBMITTED BY: Marilyn Padilla
PRESENTED BY: Brian Wagner, Budget Coordinator

TITLE & DESCRIPTION:

Power Point Presentation on the 2026-2027 Budget



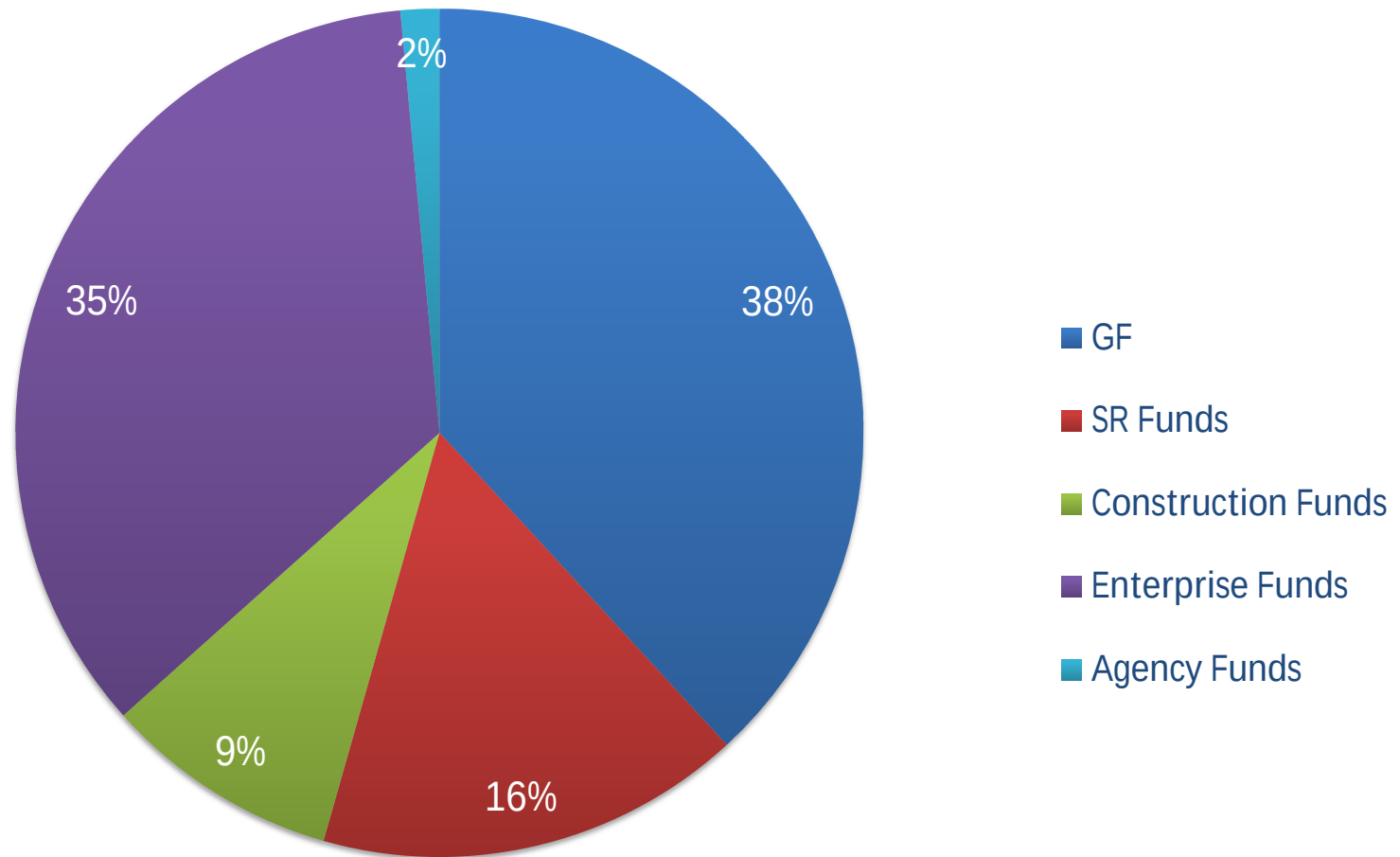
Desoto County Board of County Commissioners

2026/2027 BUDGET WORKSHOP 1

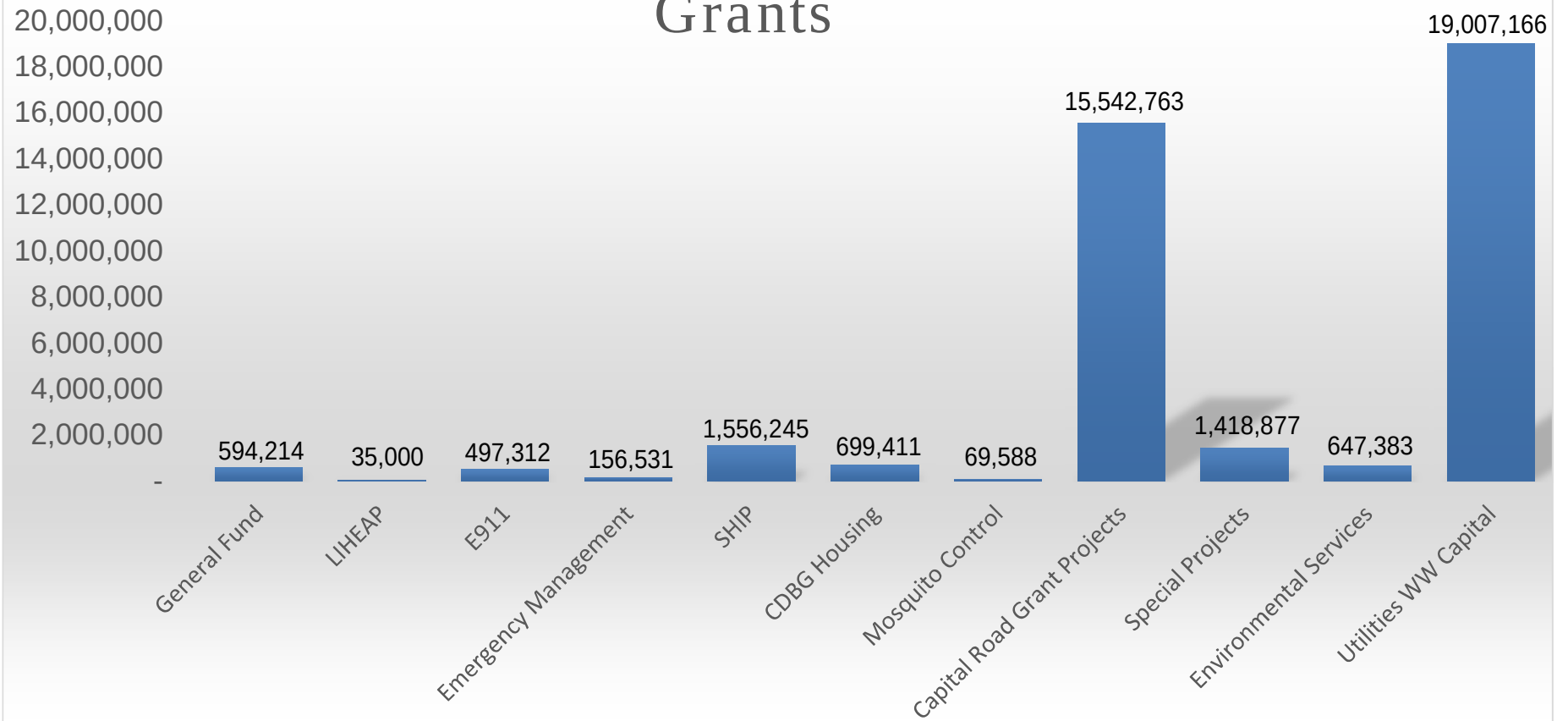
JULY 14, 2026

GENERAL FUND

FY 26-27 Countywide Budget \$191,050,651
\$40,224,490 in Grant Funding



Grants

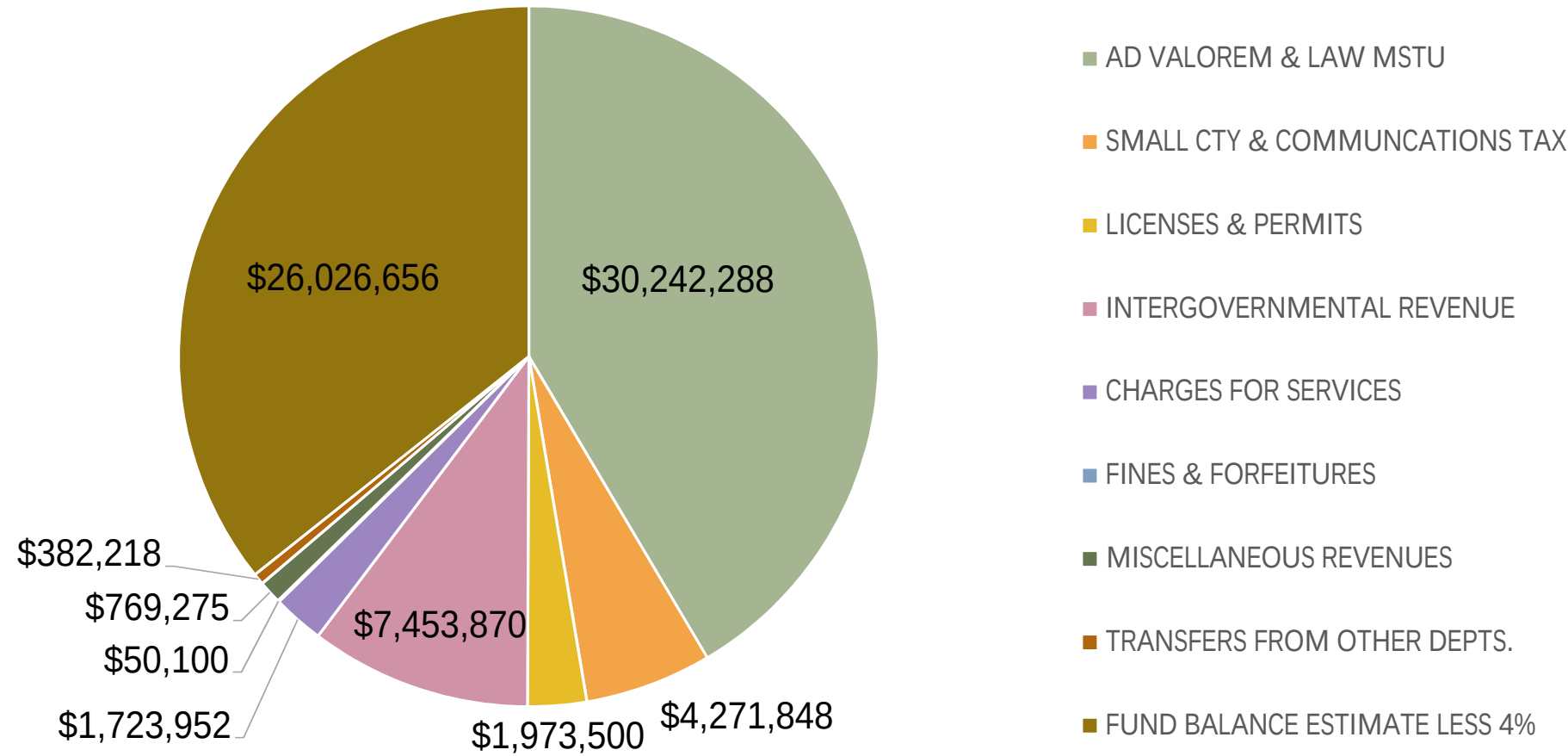


Millage History

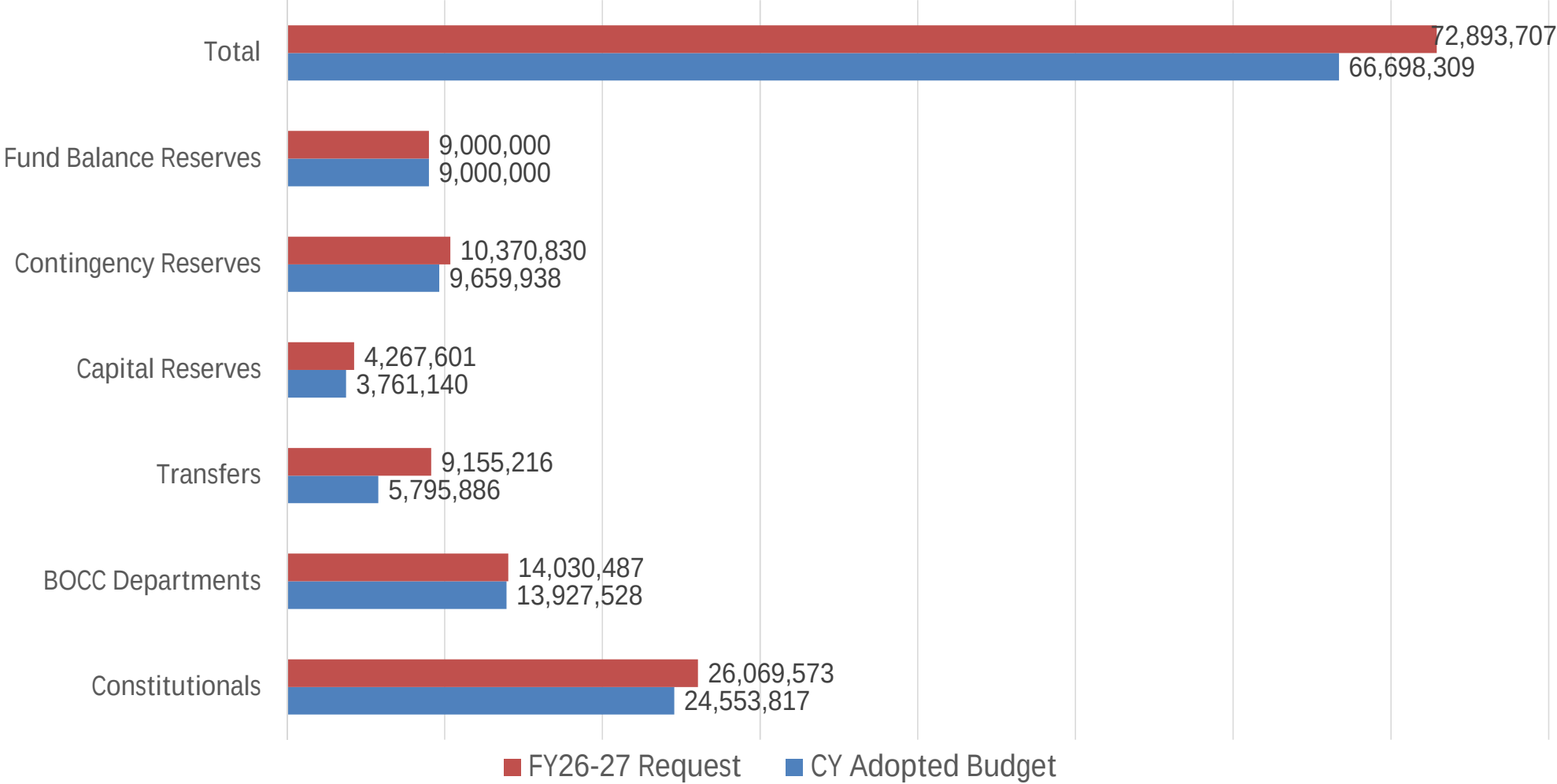


GF Revenue Estimates

\$72,893,707



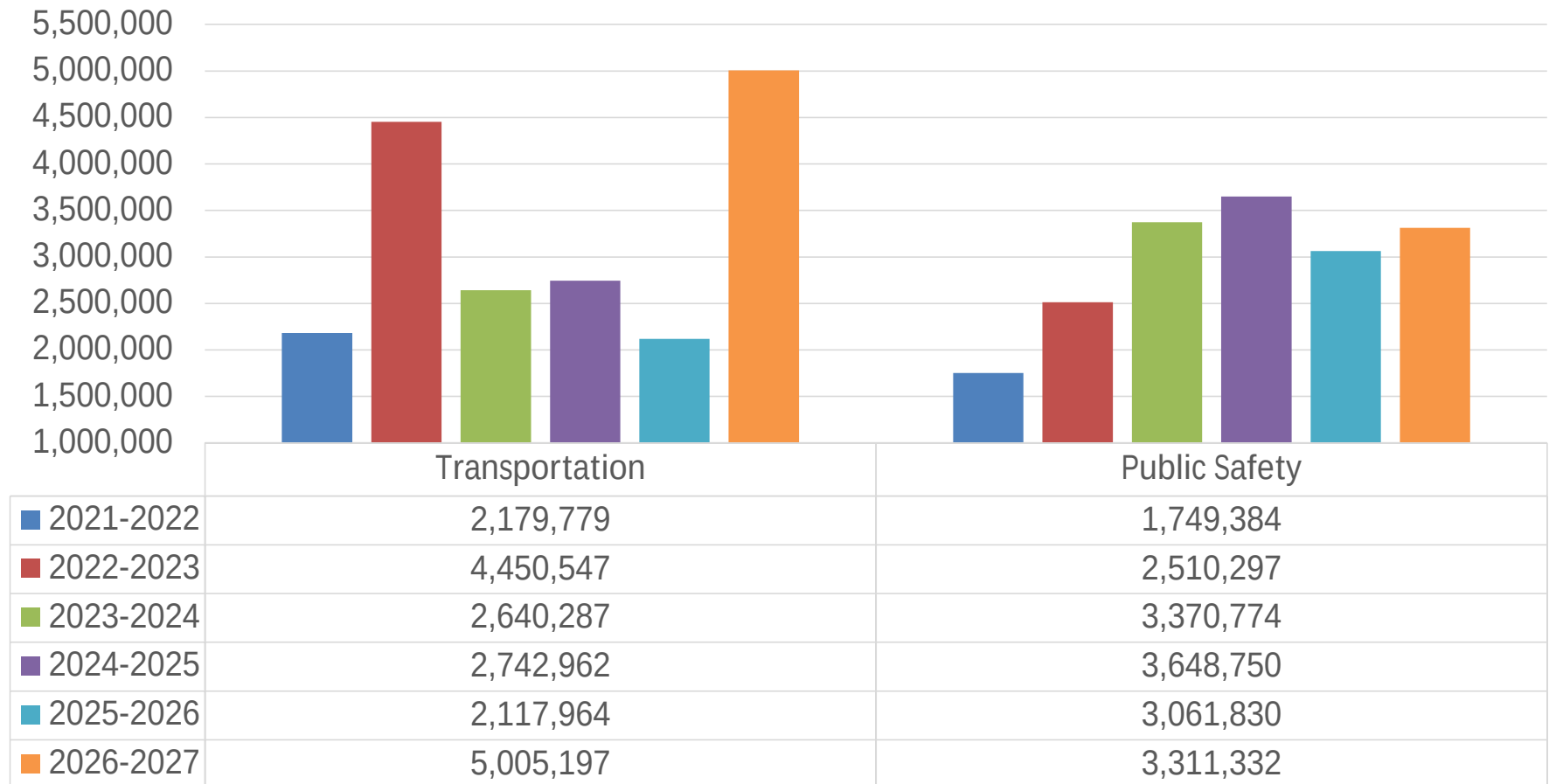
General Fund Comparison Adopted Budget to FY26-27 Request



General Fund Transfer Allocation \$9,155,216



GF Transfer 5 Year History to Transportation & PSD



Department	Description	Request
Animal Control	Truck Replacement	52,000
Info Tech	Finance Legacy System	691,000
Parks	Mower 60" Replacement	13,000
	Dog Park Fence	24,601
	Tennis-Pickleball	30,000
Turner Center	Barn Repairs	180,000
GF Fund Request		990,601

Transportation	Description	Request
	Mulcher Boom Attachment	32,951
	3500 Flatbed 4x4 Truck	76,272
	Skid Steer Compact Loader	101,529
	Dump Truck (61k Carryover)	208,422
Equipment Total		419,174
County Projects	Annual Paving	4,000,000
	Annual Striping	60,000
	Bridge Repairs	150,000
	Culvert Paving	100,000
	Herbicide	100,000
	RR Crossing Repairs	200,000
Project Totals		4,610,000

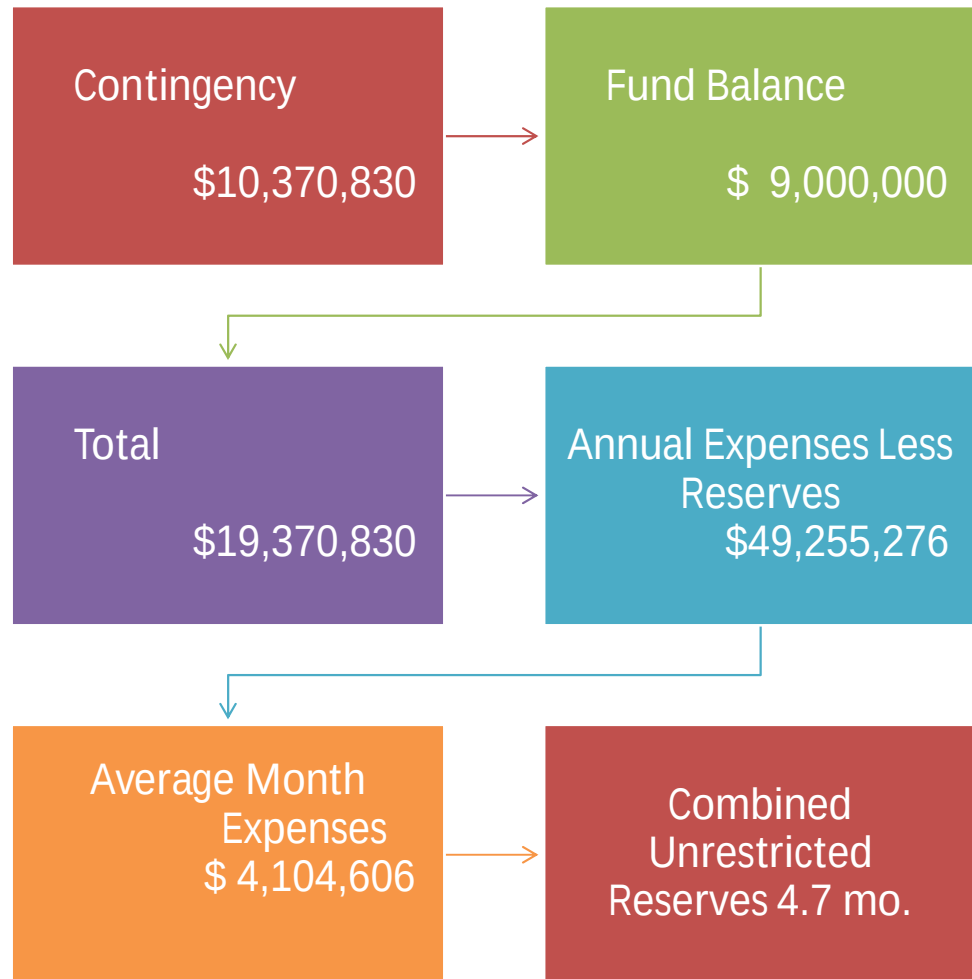
Public Safety	Description	Request
Administration	Pole Barn - Stn2 *	30,000
	Battalion Truck *	58,000
Fire	Brush Truck Refurbish	65,000
EMS	Rescues (2) *	703,704
	Extrication Unit	60,000
	Rescue Repower	60,000
	Stretcher Power Load	42,000
	Stretchers (2) Replacements	82,000
PSD Equipment Total		1,100,704
Carryover *		

Department	Description	Request
E911	PSAP Refresh-Grant \$266k *	340,445
COC Article V	Desk Computers (16)	32,000
Equipment Total		372,445
Carryover *		

Notables:

FRS Increase	\$ 185k
Health Insurance Estimated 10% Increase	\$ 489k
Medicaid Cost Share (Annual Cost \$856k)	\$ 39k
Property & Casualty	(Unknown/TBD)
Net GF Positions: Removed Asst. County Admin.	(175K) (Fully Loaded)

Reserves



Pending
Estimates

COMMUNICATIONS SERVICE TAX

FISCALLY CONSTRAINED

LOCAL DISCRETIONARY

SALES TAXES

STATE REVENUE SHARING

FUEL TAXES

General Operating & Law Enforcement Millage Options

❖ Ad Valorem		Generated Revenue	Increased Revenue
Rolled Back Rate	6.8352	\$ 20,167,541	
Current Rate	6.8675	\$ 20,262,844	\$ 95,303
❖ Law Enforcement MSTU			
Rolled Back Rate	2.9301	\$ 7,549,747	
Current Rate	2.9406	\$ 7,576,802	\$ 27,055

Sheriff's Budget Request

\$ 1,658,404

	2025/26 ADOPTED	2025/26 AMENDED	2026/27 REQUEST
COMMUNICATIONS	1,728,661	1,738,611	1,757,586
LAW ENFORCEMENT	10,708,913	10,737,086	11,949,736
SUPPLEMENTAL	1,336,209	1,378,315	1,177,197
CORRECTIONS	6,644,896	6,664,896	7,120,896
COURTS SECURITY	748,629	748,629	660,438
E911	59,775	59,775	60,622
TOTAL BUDGET	21,227,083	21,327,312	22,726,475
LESS: SUPPLEMENT	-1,336,209	-1,378,315	-1,177,197
BOARD FUNDED	19,890,874	19,948,997	21,549,278

Board Discussion & Direction