

Approved Budget

FOR THE
FISCAL YEAR
2026

An aerial photograph of a beach scene. The top right shows turquoise waves with white foam crashing onto a sandy shore. A blue beach umbrella and a group of people are visible on the sand. Further down the beach, a person is lying on their stomach. The bottom half of the image shows a sandy dune with sparse green vegetation and a wooden fence line. The entire image is framed by large, diagonal blue geometric shapes on the left and bottom right.

OKALOOSA
COUNTY

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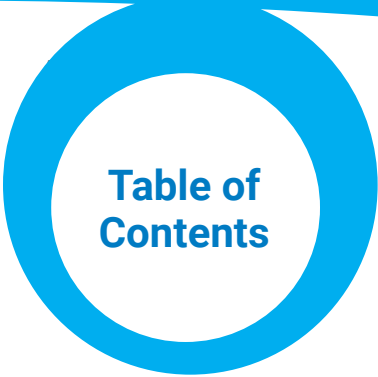


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**Office of the County Administrator**

OKALOOSA COUNTY, FLORIDA

John Hofstad
County Administrator

September 4, 2025

Honorable Members of the Okaloosa County Commission:

By this letter, your budget staff formally transmits the recommended 2025-2026 Okaloosa County Budget. The proposed budget document has been developed through close coordination between the County Administrator's office, the Office of Management and Budget, and Department Directors. The County's annual Budget Policy Workshop, held in April 2025, provided staff direction to focus resources and energy in areas to support our residents, employees, and infrastructure improvements. The FY26 Tentative Budget is a bold step forward, grounded in fiscal responsibility, fueled by innovation, and focused on building a stronger, more resilient future for our community. It reflects our deep commitment to service excellence and smart stewardship of public resources.

The proposed Fiscal Year 2025-2026 County Budget does not contemplate a property tax rate increase. For the ninth year in a row, there is no recommended change in the county millage rate of 3.8308. This continued trend is a focus of County administration. It's the result of disciplined planning and a clear vision to deliver high impact services. We are currently navigating a period of rapid change and financial uncertainty. Inflation, rising costs, and the potential for reduced federal and state support are challenges. This budget pushes us to think creatively, act strategically, and invest in solutions that make our programs more sustainable.

Sustainable investments include the development of a Water Reclamation Facility, other utilities and roadway infrastructure in the undeveloped Shoal River Industrial Park. These investments drew the interest of corporations and have resulted in this area being the selected site for multi-million-dollar commercial development. Williams International is a transformative aerospace manufacturing company whose planned \$1 billion investment is the largest in Northwest Florida's history. Central Maloney, a prominent transformer manufacturer, has selected the Shoal River area as the site for a new state-of-the-art \$50 million manufacturing facility. These economic development milestones position Okaloosa County as a key player in the global aerospace industry.

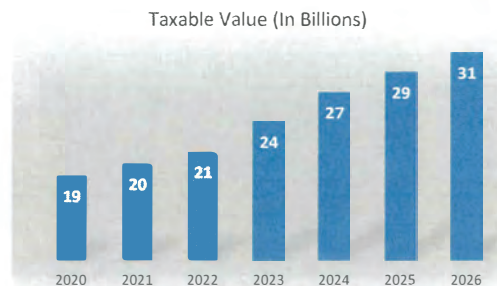
The FY26 Tentative Budget reflects our values, meets today's demands, and positions us to seize tomorrow's opportunities. With this budget, we are not just managing resources; we are driving progress and shaping a future we can all be proud of. The total budget across all funds for FY 2025-2026 is \$687,249,428. The spending plan for next year represents an increase of \$38,914,457 or approximately a 6.0% increase.

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Property Taxes

The total recommended General Fund budget is \$182,246,306 which represents a 3.3% increase from FY 2024-2025. Property tax is the primary source of General Fund revenue, providing \$107,375,686 or 58.9% of the total revenue. Property tax revenue is also used to support the County Health Department (\$669,420) and the Capital Projects Fund (\$3,893,790). The current year gross taxable value for operating purposes is \$30,758,697,118, a 6% increase over the prior year final gross taxable value of \$29,009,508,674. The proposed millage rate remains at 3.8308. Total taxes to be levied at the proposed millage rate are \$117,830,417. With an estimated collection rate of 95%, total projected revenue is \$111,938,896, an increase of \$6.5 million when compared to the prior year budget of \$105,470,768.

The Unincorporated MSTU property tax revenue for FY 2025-2026 is \$3,813,103, which represents a 1.6% increase over FY 2024-2025. The current year gross taxable value for operating purposes is \$13,936,781,180, a 5.4% increase over the prior year final gross taxable value of \$13,216,790,205. The Okaloosa County BCC has endorsed the rolled back rate of 0.2880. Total taxes to be levied at the proposed millage rate are \$4,013,793. With an estimated collection rate of 95%, total projected revenue is \$3,813,103, an increase of \$61,297 when compared to the prior year budget of \$3,751,806.



Personnel and Employee Benefits

Okaloosa County employees are the most vital asset of our government and serve as ambassadors of the county through the services we provide to our residents. The proposed budget prioritizes a healthy and sustainable work environment. Workforce retention remains a key component of our organizational success. To support this, the FY 2026 Proposed Budget includes a 3% market adjustment for all employees.

The FY 2025 Adopted Budget authorized 1,094 positions. During the current fiscal year, the Board of County Commissioners approved 5 additional positions, increasing the total to 1,099. The FY 2025–2026 Proposed Budget includes 26 new positions, bringing the total to 1,125. These additions are concentrated primarily in Parks and Tourism, addressing staffing needs required to complete planned projects and meet departmental goals. Twelve of the new positions are fully or partially supported with General Funds and are being proposed to support service level improvement and operational needs.

Public Safety

County Jail: The FY 2026 budget contains funds to complete several projects in the jail including replacement of aging washers and dryers (\$30,000), replacement of outdated computer equipment (\$50,000) and copiers (\$10,000). The FY 2026 budget also carries-forward \$1.5 million to complete a jail master plan to provide solutions for the aging jail facility and over-population.

Emergency Medical Service (EMS): The EMS Division provides Advanced Life Support ambulance services throughout the County and transports patients to medical facilities. Employees of this division represent the only collective bargaining unit in County government. In FY 2026, the division intends to replace three ambulances. The FY 2025-2026 budget is proposed at \$17,529,423 or 6.2% more than last year.

Board Facilities

HVAC in County Buildings: Staff is continuing the multi-year replacement of the aging and outdated R22 Freon HVAC units throughout the county. The effort to replace these units came about as a Federal Mandate that the use of R22 Freon be eliminated. The FY26 cost is \$100,000.

Facility Maintenance North Admin Building: The Master Plan design for the Facility Maintenance North property is in progress. The FY26 cost is \$1,000,000.

Other Capital Projects include:

Harden OCAB Front Entrance	\$75,000
OCAB Mass Notification	\$50,000
South Head End (Server Location) / OMB Offices New Generator	\$250,000
Transit Building – Ridge and Roof, Restore the Entire Roof	\$90,000
Crestview Courthouse Drainage (Commissioner Entrance)	\$75,000
Brackin Building – New Elevator	\$150,000
North Health Department Building – Exterior Insulation Finishing Systems Repairs	\$100,000
Crestview Courthouse – New Boiler	\$75,000

Equipment

Vehicles and Equipment: Requests for new vehicles and equipment are critically reviewed and are typically requested to replace high mileage vehicles and end of life equipment. As it relates to the General Fund, the proposed budget includes replacement vehicles and/or equipment for Facilities Maintenance, Mosquito Control, County Parks, Code Enforcement and Information Technology.

Law Enforcement

Sheriff's Office: The Okaloosa County Sheriff's Office represents the law enforcement arm of government and is responsible for maintaining peace and order. Okaloosa County shares this responsibility and provides the necessary financial resources to provide these services. Community surveys routinely place law enforcement as a top priority among the various services government provides. Over the past several budget cycles, significant attention has been given to the Sheriff's office and increasing budget needs, primarily recruitment and retention. The FY 2025-2026 budget request of \$64,271,093 represents a \$4.0 million or 6.7% increase over the prior year budget of \$60,240,402.

The county also provides an additional \$7,382,367 to the Sheriff for providing contract services in the County that includes the Airports Security, Tourist Development, and Communication Services. The total FY 2026 requested budget for the Sheriff's Office, including county contracts, is \$71,653,460, which represents a 6.6% increase over the prior year.

The Sheriff's Office continues to negotiate with Destin, Mary Esther and Okaloosa County School District for law enforcement service. The Sheriff's budget will be amended throughout FY 2026 when revenue is received.

Special Revenue and Enterprise Funds

Tourist Development Department: In FY 2023, the county began receiving funds for the expanded, countywide Tourist Development Taxing District. This tax is assessed to overnight stay guests of short-term rentals such as hotels and vacation rentals. The funds are used for tourism related activities, amenities, environmental improvements, and preservation efforts and distributed to the municipalities based on an approved plan. The FY 2025-2026 proposed budget of \$94,835,974 is 8.4% more than last year. The FY 2026 budget includes funds for a multipurpose pedestrian trail along Santa Rosa Blvd., renovations inside Rigdon Center and the addition of a splash pad at Ross Marler Park.

Airports Department: The County owns and maintains three airports: Destin-Fort Walton Beach Airport, Destin Executive Airport, and Bob Sikes Airport. The main hub of commercial activity of the County's three airport system continues to be Destin-Fort Walton Beach Airport. Service continues to expand with direct flights to major cities. FY 2026 projects scheduled for completion include HVAC Rehab and the covered walkways expansion Phase II. The FY 2025-2026 proposed budget of \$73,167,613 is 2.1% lower than the previous year. The decrease is primarily due to a reduction in this year's spend on capital projects.

Water and Sewer Department: The Water and Sewer Department provides potable water and sanitary sewer service to a number of franchise areas throughout the County exclusive of those served by municipal utilities. Major FY 2026 activities include extending a transmission main to the Longwood/Poquito area in order to increase supply and pressure. The proposed FY 2025-2026 budget is estimated at \$94,133,284, a 2.3% increase.

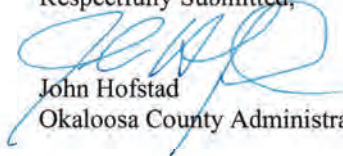
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Solid Waste and Recycling: Waste Resource Management in Public Works manages the contracted services for the collection and disposal of solid waste within the County's north and south franchise areas. In addition, the Division is responsible for the management of four closed landfills, three of which remain in active remediation. The FY 2025-2026 budget is proposed at \$27,727,092 or 7.6% higher than last year.

Summary and Acknowledgements

The proposed budget reflects staff's recommendations on how to best allocate resources and also incorporates feedback received at budget workshops. Staff values the Board's leadership and guidance throughout this process and your continued scrutiny will ensure that our citizen's best interests are served through wise use of their tax dollars. This overall comprehensive effort will culminate in two public hearings to formally adopt the final budget: September 4, 2025 in Crestview and the final hearing on September 16, 2025 in Shalimar. The presentation before you would not have been possible without the assistance of our budget team members and our department heads. I would like to acknowledge the outstanding efforts and assistance provided by Sheila Fitzgerald, Deputy County Administrator; Craig Coffey, Deputy County Administrator; Jason Autrey, Deputy County Administrator; Faye Douglas, Office of Management and Budget Director; Brandy Richards, Budget Analyst; and Kelly Bird, Risk & Human Resources Director.

Respectfully Submitted,

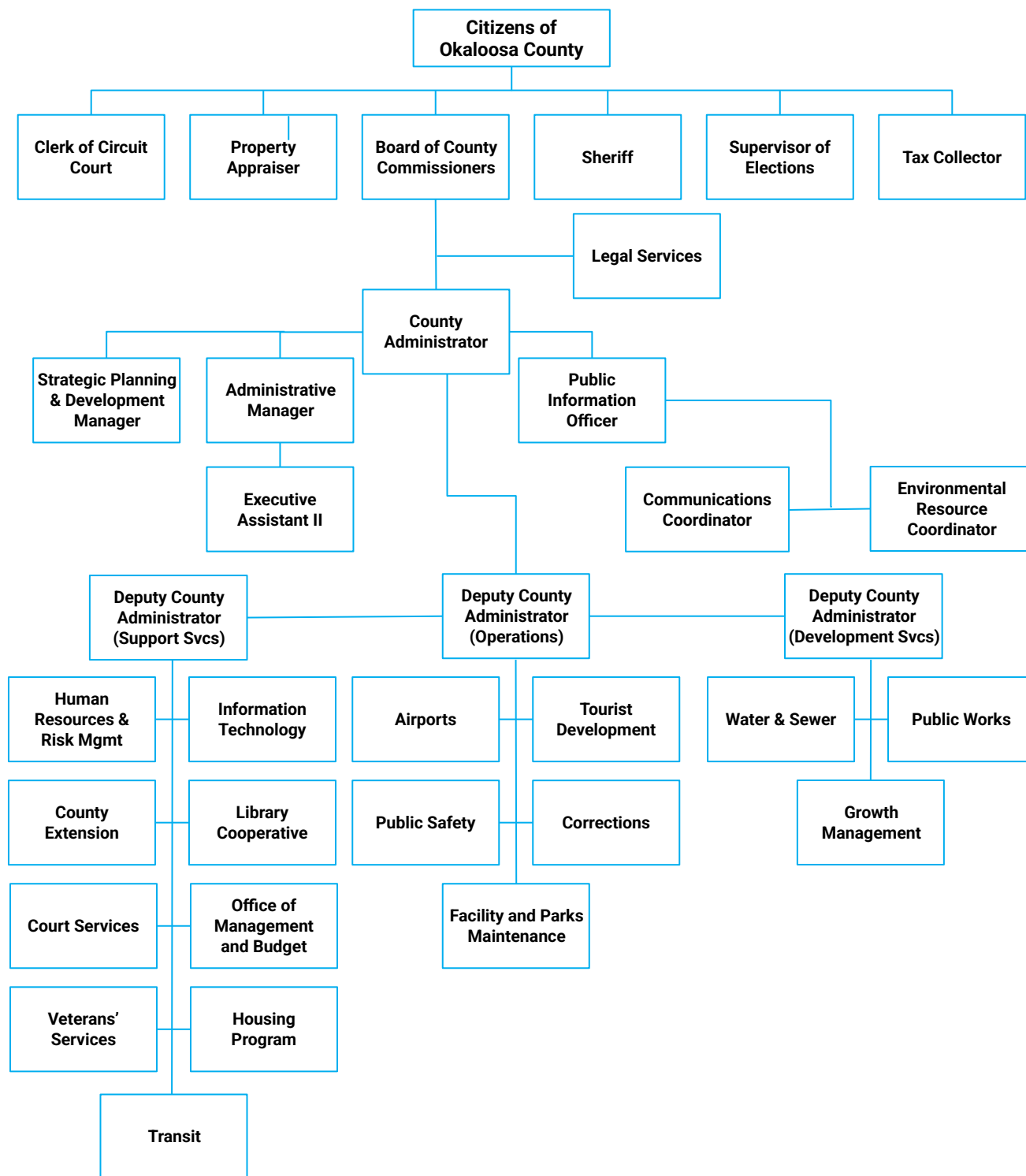


John Hofstad
Okaloosa County Administrator

County Officials

County Official	Title/Position/District
Paul Mixon	County Commissioner District I
Carolyn Ketchel	County Commissioner District II
Sherri Cox	County Commissioner District III
Trey Goodwin	County Commissioner District IV
Drew Palmer	County Commissioner District V
Brad E. Embry	Clerk of Court and Comptroller
Eric Aden	Sheriff
Benjamin F. Anderson	Tax Collector
Mack Busbee	Property Appraiser
Paul Lux	Supervisor of Elections
John Hofstad	County Administrator
Lynn Hoshihara	County Attorney

Organizational Chart



BUDGET CALENDAR
FISCAL YEAR 2025-2026**ACTION**

July 1, 2025	Property Appraiser certifies the taxable value and delivers to each taxing authority ("Day 1" of Schedule)
July 8, 2025	Budget Workshop - County Administrator Presents Proposed Budget
July 8 & July 22, 2025	BCC conducts budget workshops and adjusts budgets as they deem necessary
July 22, 2025	Special Commission Meeting to approve proposed millage rate, prior year millage rate, current year rolled-back rate and the date, time and location of the Tentative Budget Hearing.
By August 4, 2025	Taxing authorities advise the Property Appraiser of: (1) Prior year millage rate (2) Current year proposed millage rate (3) Current year rolled-back rate (4) Date, time, and meeting place of the tentative budget hearing
By August 24, 2025	Last day for Property Appraiser to mail Notices of Proposed Property Taxes (TRIM Notice) to taxpayers (includes public hearing information)
September 4, 2025	Public Hearing by BCC to receive citizen input and answer questions concerning the adoption of the tentative budget and proposed millage rate. (Crestview - Crestview Courthouse - 5:01 p. m.)
Sep 12 - Sep 16, 2025	Advertisement of proposed budget and notice of public hearing at which Board intends to adopt a final millage rate and final budget.
September 16, 2025	Public Hearing by BCC to receive citizen input and answer questions concerning the adoption of the final millage rate and final budget. (Shalimar - County Administration Building -5:01 p. m.)
September 19, 2025	Submit resolutions adopting millage and budget to tax collector, property appraiser and Departement of Revenue.
September 30, 2025	Adopted Budget posted to County website
October 1, 2025	Fiscal Year begins

General Information

Item	General Information or Definition
County-Wide Gross Taxable Value	The value, as determined by the Property Appraiser, of the nonexempt property in the county, both incorporated and unincorporated areas.
Millage Rate	A levy by a taxing authority, expressed in dollars per thousand dollars of nonexempt property value.
Rolled-Back Rate	A millage rate that would generate the same amount of tax dollars as the prior year (excludes new construction from the computation).
Fund Accounting Systems	Governmental accounting systems are organized and operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and balances, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
General Fund	The County's General Fund is used to account for financial resources except those required to be accounted for in another fund. This fund includes general governmental activities not accounted or reported in another fund. All constitutional officers receive appropriations from this fund.
Special Revenue Funds	Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes. County special revenue funds which are partially funded by ad valorem taxes are: County Health Department and Unincorporated County Parks.
County Transportation Trust Fund	This fund is a special revenue fund which accounts for the County Engineering, Road Operations, Road Construction, Stormwater and Traffic Signal Maintenance Departments.
County Public Health Fund	This is a special revenue fund, which accounts for the appropriation for the County Health Department, any balances from prior years and certain capital outlay for the County Health Department.
Debt Service Funds	Debt Service funds are used to account for debt service payments, as well as any accumulation of resources in anticipation of future principal and interest requirements. Okaloosa has one debt service fund which is made up of the 2011 Revenue Bond to finance the Brackin Building purchase, 2014 County buildings bonds for County Administration Building, Sheriff Building and Crestview Courthouse, 2016 County buildings bonds primarily for the use of the improvements to the County Courthouse, 2019 Series Bond and 2020 Note for Shoal River property acquisition.
Capital Projects Funds	Capital projects funds are used to account for the general government's major capital acquisition and construction activities. The County has the Capital Outlay Fund that accounts for all major capital and construction activities of the government, excluding road activities and the Road and Bridge Construction Fund which accounts for the road construction activities. Also, the Infrastructure Surtax Fund accounts for the 1/2 cent sales tax approved in fiscal year 2019.
Enterprise Funds	These funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expense, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County operates Water & Sewer, Airport, Solid Waste, Inspection and Emergency Medical Services enterprise activities.
Emergency Medical Services (EMS) Fund	This is an enterprise fund which accounts for the provisions of emergency medical services to Okaloosa residents as well as county visitors. It is funded through user charges and ad valorem tax revenues levied, if needed, for that purpose.
Internal Service Funds	Internal Service funds are used to account more efficiently for the general government's centralized intragovernmental activities. The County accounts for its Self-Insurance and Fleet Maintenance programs as internal service funds.
Taxing Authorities	The local governments, special districts and the County District School Boards, which are authorized by law to levy taxes to support their operations. Taxing authorities in the county include the Board of County Commissioners, the School Board, municipalities, and special districts. Each taxing authority levies its own taxes and establishes its own budget, consistent with Florida Statutes and administrative rules established by state agencies. This budget is solely that of the Board of County Commissioners and excludes those of the other taxing authorities.
Tax Increases	Tax increases on individual parcels from one year to the next are caused by an increase of a millage levy by a taxing authority, or by an increase in valuation by the Property Appraiser, or by both. County-wide increases are caused by action of the taxing authorities and are measured from the roll-back rate.
Reviews, Workshops and Public Hearings	The County Administrator held a series of budget reviews with all activities represented in the County budget to ensure that presented budget proposals were justified and necessary to provide services desired by county citizens. The Board of County Commissioners and the County Administrator are conducting a series of workshops in an effort to pare proposed budgets and thereby evaluate levels of ad valorem tax levy, which must be shouldered by county citizens. At these workshops, the commissioners attempt to reduce proposed budgets and/or find other funding sources in an effort to reduce the requirement for ad valorem taxes and at the same time provide the necessary services required and desired by citizens.



County Annual Budget-Statutory Guidance

F.S.S.	Action
Title XI, Chapter 129, Section 129.01(1)	A budget shall be prepared, approved, adopted, and executed as prescribed in this chapter for each fiscal year. At a minimum, the budget must show for each fund, as required by law and sound financial practices, budgeted revenues and expenditures by organizational unit which are at least at the level of detail required for the annual financial report under s. 218.32(1).
Section 129.03(1)	Property Appraiser certification by July 1, pursuant to s. 200.065.
Section 129.03(2)	On or before June 1 of each year, the sheriff, the clerk of the circuit court and county comptroller, the tax collector subject to a resolution entered into pursuant to s. 145.022(1), and the supervisor of elections shall each submit to the board of county commissioners a tentative budget for their respective offices for the ensuing fiscal year.
Section 129.03(3)	The county budget officer, after tentatively ascertaining the proposed fiscal policies of the board for the next fiscal year, shall prepare and present to the board a tentative budget for the next fiscal year for each of the funds provided in this chapter, including all estimated receipts, taxes to be levied, and balances expected to be brought forward and all estimated expenditures, reserves, and balances to be carried over at the end of the year.
Section 129.03(3)(a)	The board of county commissioners shall receive and examine the tentative budget for each fund and, subject to the notice and hearing requirements of s. 200.065, shall require such changes to be made as it deems necessary, provided the budget remains in balance.
Section 129.03(3)(b)	The board shall cause this summary statement to be advertised one time in a newspaper of general circulation published in the county, or by posting at the courthouse door if there is no such newspaper, and the advertisement must appear adjacent to the advertisement required pursuant to s. 200.065.
Section 129.03(3)(c)	The board shall hold public hearings to adopt tentative and final budgets pursuant to s. 200.065.
Section 195.087(1)(a)	On or before June 1 of each year, every property appraiser, regardless of the form of county government, shall submit to the Department of Revenue a budget for the operation of the property appraiser's office for the ensuing fiscal year beginning October 1. The property appraiser shall submit his or her budget in the manner and form required by the department. A copy of such budget shall be furnished at the same time to the board of county commissioners. The department shall, upon proper notice to the county commission and property appraiser, review the budget request and may amend or change the budget request, as it deems necessary, in order that the budget be neither inadequate nor excessive. On or before July 15, the department shall notify the property appraiser and the board of county commissioners of its tentative budget amendments and changes. Prior to August 15, the property appraiser and the board of county commissioners may submit additional information or testimony to the department respecting the budget. On or before August 15, the department shall make its final budget amendments or changes to the budget and shall provide notice thereof to the property appraiser and board of county commissioners.
Section 195.087(1)(b)	The Governor and Cabinet, sitting as the Administration Commission, may hear appeals from the final action of the department upon a written request being filed by the property appraiser or the presiding officer of the county commission no later than 15 days after the conclusion of the hearing held pursuant to s. 200.065(2)(d).
Section 195.087(2)	On or before August 1 of each year, each tax collector, regardless of the form of county government, shall submit to the Department of Revenue a budget for the operation of the tax collector's office for the ensuing fiscal year, in the manner and form prescribed by the department. A copy of such budget shall be furnished at the same time to the board of county commissioners.
Section 196.151	Between March 1 and July 1 each year, the Property Appraiser shall either approve exemption requests or deny and immediately notify applicants.
Section 193.023	The property appraiser shall complete his or her assessment of the value of all property no later than July 1 of each year.
Section 200.065(1)	Upon completion of the assessment of all property pursuant to s. 193.023, the property appraiser shall certify to each taxing authority the taxable value within the jurisdiction of the taxing authority.
Section 200.065(2)(a)	Upon preparation of a tentative budget, but prior to adoption thereof, each taxing authority shall compute a proposed millage rate necessary to fund the tentative budget other than the portion of the budget to be funded from sources other than ad valorem taxes.
Section 200.011(1)	The county commissioners shall determine the amount to be raised for all county purposes, except for county school purposes, and shall enter upon their minutes the rates to be levied for each fund respectively, together with the rates certified to be levied by the board of county commissioners for use of the county, special taxing district, board, agency, or other taxing unit within the county for which the board of county commissioners is required by law to levy taxes.
Section 200.065(2)(b)	Within 35 days of certification of value each taxing authority shall advise the property appraiser (1) Proposed millage rate (2) Rolled-Back Rate (3) Date, time, and place of public hearings to consider proposed millage rate and tentative Budget. The Property Appraiser must mail notices with the above information from all taxing authorities no later than 55 days after certification.

APPROVED BUDGET

Florida Statute	Action
Section 200.065(2)(c)	Between 65 and 80 days after certification - public hearing to consider proposed millage rate and tentative budget. During hearing (1) Amend the tentative budget as deemed appropriate. (2) Adopt the amended tentative budget. (3) Recomputed proposed millage and publicly announce percent, if any, by which the recomputed proposed millage rate exceeds the rolled-back rate.
Section 200.065(2)(d)	Within 15 days of the meeting adopting the tentative budget, (2)(c), the Board will advertise intent to finally adopt a millage rate and budget (as prescribed by 200.065(3)). 2 days not more than 5 days after advertisement, the final hearing will be held. During final hearing (1) Amend adopted tentative budget as deemed appropriate. (2) Adopt a final budget. (3) Publicly announce the rolled-back millage rate, the percentage millage increase, and the millage rate to be levied prior to adoption of the millage levy resolution or ordinance. (4) Adopt a resolution stating millage rate and percent, if any, by which the millage rate exceeds the rolled-back rate. (5) Numbers (2) and (4) require separate motions The millage rate set by the final hearing shall in no event be higher than that set at the tentative hearing. If the rate set at the tentative hearing is higher than that certified to the Appraiser, (2)(b), first-class mail notices must be sent to each taxpayer.
Section 200.065(2)(c-e)	During hearings (1) Discuss: (a) Percentage increase in millage over rolled-back rate and the specific purposes for which ad valorem tax revenue are being increased. (b) Explain reasons for proposed increase over the rolled-back rate. (2) Millage rates at these hearings will be adopted prior to adopting budgets. (3) Hearings will be held after 5:00 p.m. on weekdays, or on Saturdays.
Section 200.065(4)	Board will certify by resolution to the Property Appraiser what actions were taken in the final hearing.
Section 200.065 & 200.068	BCC will complete and furnish to the Department of Revenue within 30 days of the final hearing a completed millage process package. Millage Process package includes: (1) Copy of resolution (2) Copy of certification of value showing rolled-back rate millage and proposed millage rates. (3) Copy of advertisement pursuant to 200.065(3)
Section 194.032(1)(a)	The Value Adjustment Board appointed under the provisions of Section 194.015 will convene between 30 and 60 days after mailing of notices of proposed property taxes, to consider petitions for deceased assessments and denied exemptions.



APPROVED BUDGET / OKALOOSA COUNTY

MILLAGE RATES

APPROVED BUDGET

Millage Rates

County-Wide Gross Taxable Value	\$ 30,758,697,118	
Unincorporated MSTU Gross Taxable Value	\$ 13,936,781,180	
Current Millage Rate	\$ 3.8308	per \$1000
Proposed Millage Rate	\$ 3.8308	per \$1000
Rolled-Back Rate (County-Wide)	\$ 3.6825	per \$1000
Rolled-Back Rate (Aggregate)	\$ 3.9613	per \$1000
Prior Year Maximum Millage Limitation	\$ 5.4011	per \$1000
Proposed Tentative Rate	\$ 3.8308	per \$1000
Certified to Appraiser for Notices of Proposed Property Taxes		per \$1000
Approved Millage Rate		per \$1000

Millage Required to Fund Proposed Budgets County-Wide

FUND	MILLAGE		TAXES @ 95%
General	3.6746	per \$1000	\$ 107,375,686
County Public Health Unit	0.0229		\$ 669,420
Capital Outlay	0.1333		\$ 3,893,790
Total County-Wide Millage	3.8308	per \$1000	
Total County-Wide Taxes			\$ 111,938,896

Non County-Wide

County Transportation Trust Fund	0.1135	per \$1000	\$ 1,502,734
Unincorporated Municipal Service Taxing Unit (MSTU)	0.1745		\$ 2,310,370
Total MSTU Millage	0.2880		
Total MSTU Taxes			3,813,104
Aggregate Millage Rate	3.9613	per \$1000	
Total County & Non County-Wide Taxes			\$ 115,752,000

Prior Year Millage Rates

Fund	MILLAGE		TAXES @ 95%
General	\$ 3.6629	per \$1000	\$ 100,849,151
County Public Health Unit	\$ 0.0239		\$ 657,827
Capital Outlay	\$ 0.1440		\$ 3,963,790
Totals - Prior Year	\$ 3.8308	per \$1000	\$ 105,470,768
County Transportation Trust Fund	0.1190		\$ 1,493,194
Unincorporated Municipal Service Taxing Unit (MSTU)	0.1800		\$ 2,258,612
Total MSTU Millage	0.2990		3,751,806
Total County & Non County-Wide Taxes Prior Year			\$ 109,222,574

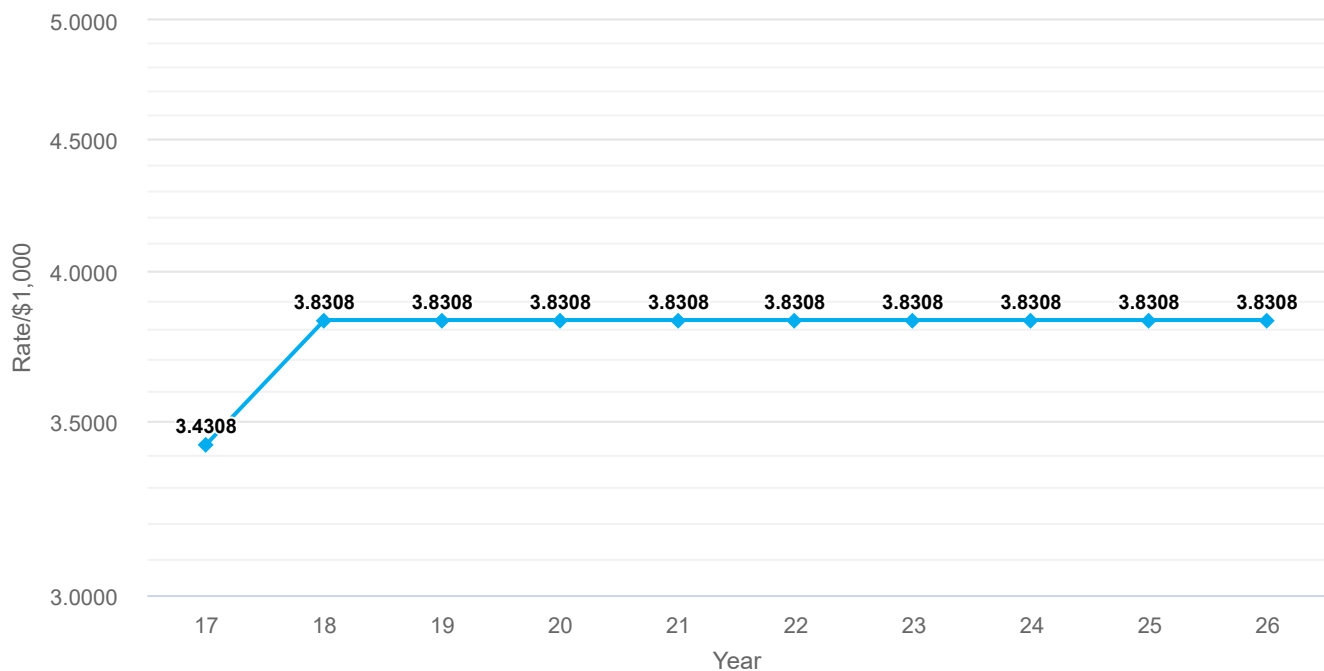
County-Wide Millage - Last Ten Years

FUND	FY17	FY18	FY19	FY20	FY21
General	3.3849	3.7494	3.7214	3.7244	3.7422
County Public Health Unit	0.0459	0.0376	0.0353	0.0334	0.0313
Capital Outlay Construction Fund	-	0.0438	-	0.0358	0.0573
Emergency Medical Services Enterprise	-	-	0.0741	0.0372	-
Total County-Wide Levy	3.4308	3.8308	3.8308	3.8308	3.8308
County Transportation Trust Fund	-	-	-	-	0.1190
Unincorporated MSTU	0.2990	0.2990	0.2990	0.2990	0.1800
Total	0.2990	0.2990	0.2990	0.2990	0.2990
Aggregate Millage Rate	3.5715	3.9714	3.9710	3.9704	3.9708

FUND	FY22	FY23	FY24	FY25	FY26
General	3.7122	3.6394	3.6649	3.6629	3.6746
County Public Health Unit	0.0296	0.0287	0.0256	0.0239	0.0229
Capital Outlay Construction Fund	0.0890	0.1626	0.1403	0.1440	0.1333
Total County-Wide Levy	3.8308	3.8308	3.8308	3.8308	3.8308
County Transportation Trust Fund	0.1119	0.1119	0.1190	0.1190	0.1135
Unincorporated MSTU	0.1871	0.1871	0.1800	0.1800	0.1745
Total	0.2990	0.2990	0.2990	0.2990	0.2880
Aggregate Millage Rate	3.9704	3.9704	3.9681	3.9671	3.9613

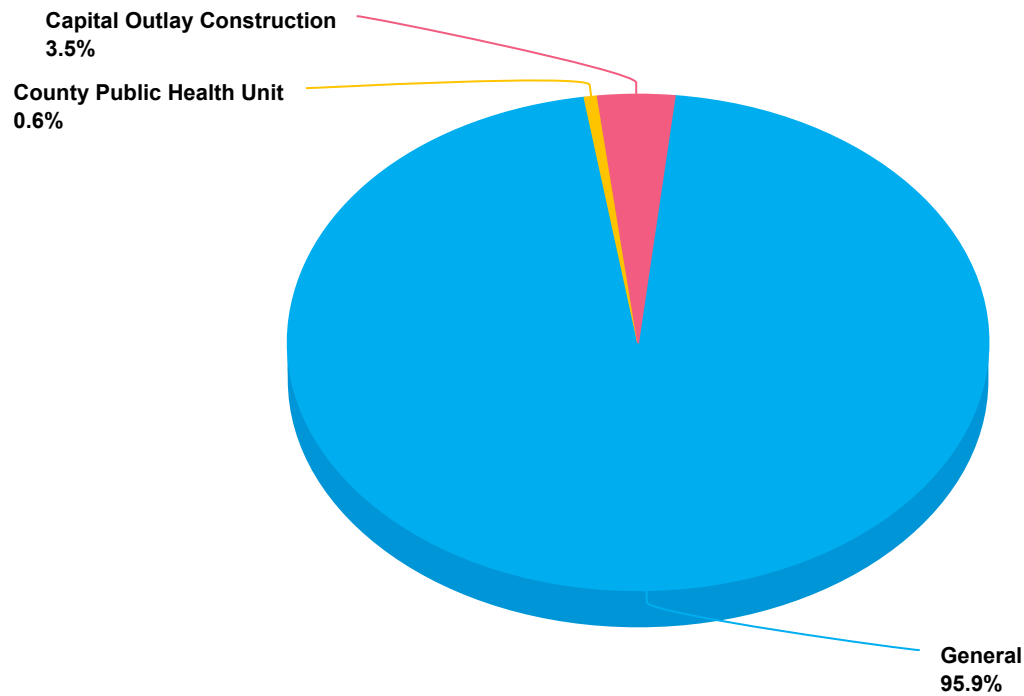
County-Wide Millage

Last Ten Years



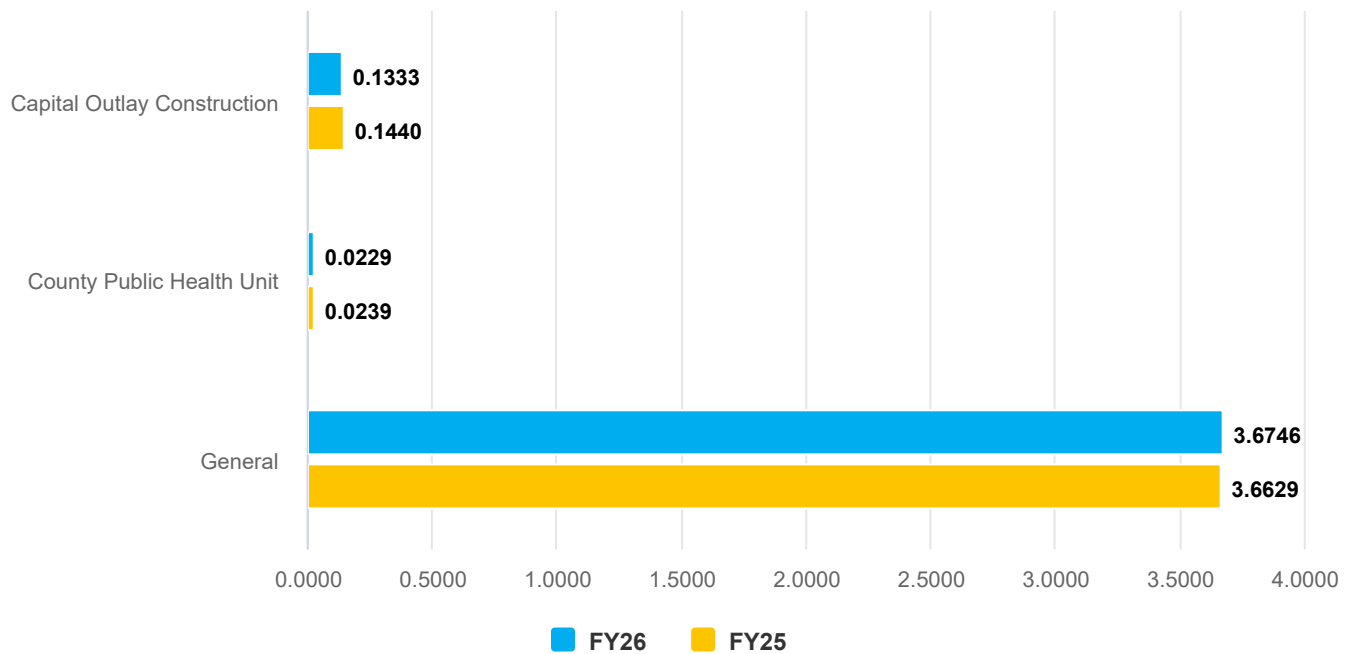
Millage Percentage by Fund

Fiscal Year 2026



Millage Comparison

FY25 vs. FY26



Property Value - Last Ten Years

Year	Final Valuation	Millage		Taxes	Total Budget
2017	\$ 15,682,895,794	3.4308	(1)	\$ 51,921,708	\$ 368,802,073
2018	\$ 16,413,765,583	3.8308	(2)	\$ 60,677,128	\$ 378,716,046
2019	\$ 17,453,553,436	3.8308	(2)	\$ 64,520,935	\$ 387,003,866
2020	\$ 18,581,617,813	3.8308	(1)	\$ 68,335,163	\$ 436,361,042
2021	\$ 19,787,091,372	3.8308	(1)	\$ 72,768,374	\$ 445,144,280
2022	\$ 21,051,429,787	3.8308	(1)	\$ 77,418,064	\$ 511,309,215
2023	\$ 24,083,857,768	3.8308	(3)	\$ 87,647,420	\$ 561,367,758
2024	\$ 26,970,294,528	3.8308	(3)	\$ 98,151,914	\$ 626,413,568
2025	\$ 28,981,377,498	3.8308	(3)	\$ 105,470,768	\$ 648,334,971
2026	\$ 30,758,697,118	3.8308	(3)	\$ 111,938,896	\$ 687,249,428

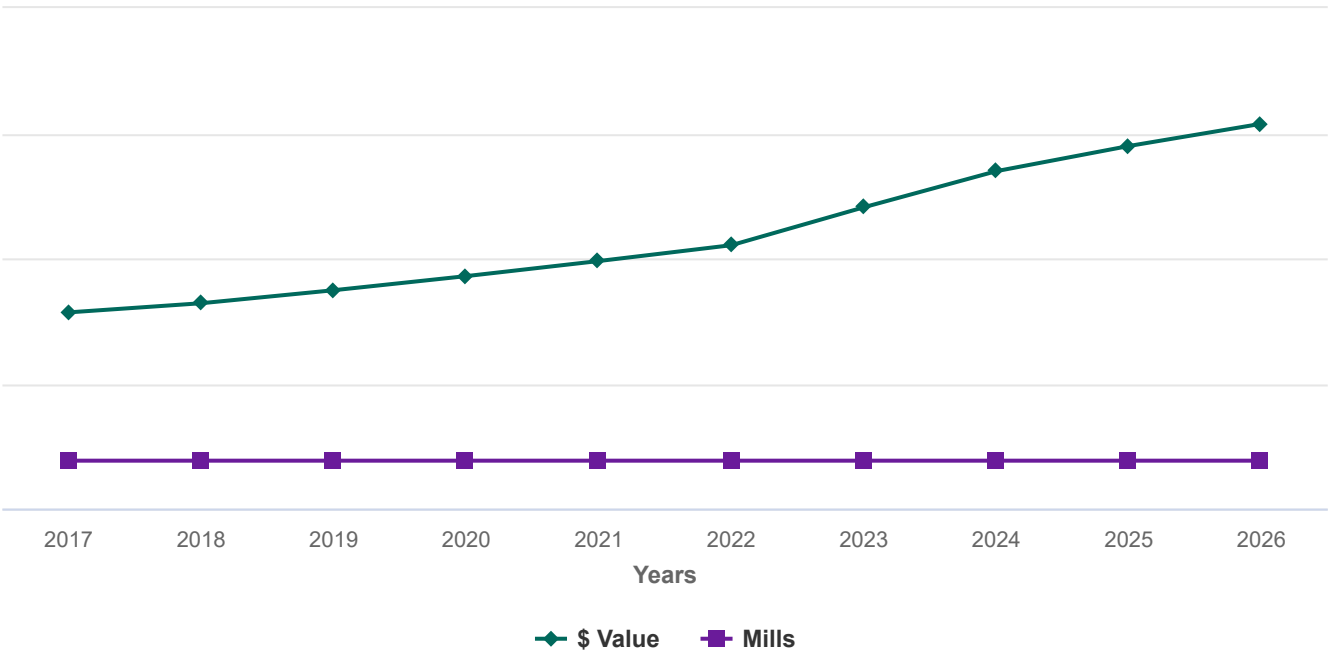
(1) Taxes at 96.0%

(2) Taxes at 96.5%

(3) Taxes at 95.0%

Trend Comparison

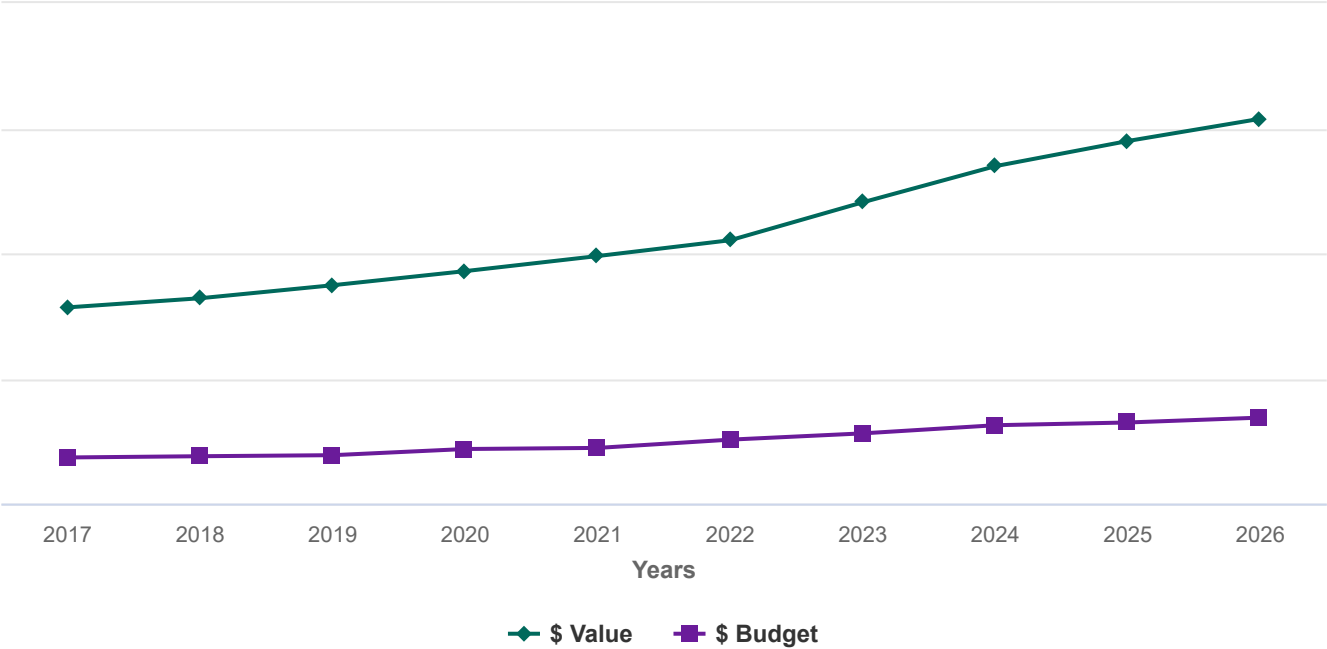
Value vs. Millage



Year	Value	Mills
2017	15.6829	3.4308
2018	16.4138	3.8308
2019	17.4536	3.8308
2020	18.5816	3.8308
2021	19.7871	3.8308
2022	21.0514	3.8308
2023	24.0839	3.8308
2024	26.9703	3.8308
2025	28.9814	3.8308
2026	30.7587	3.8308

Trend Comparison

Value vs. Budget

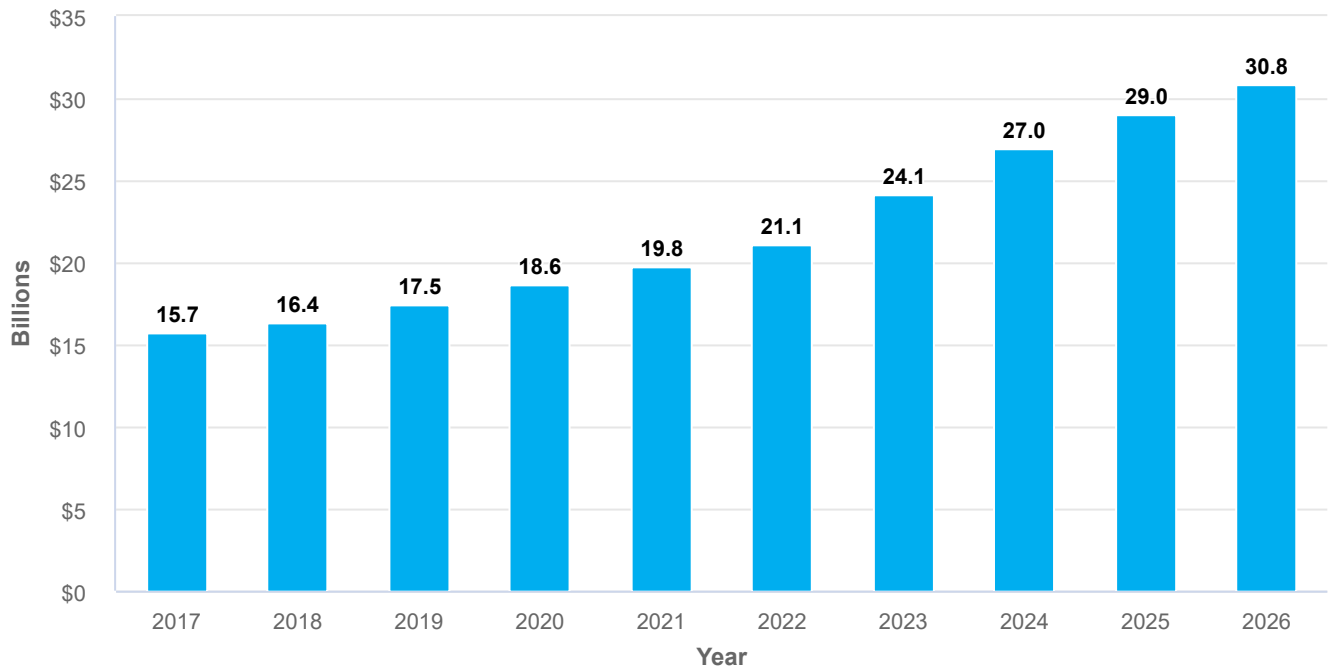


Year	Value	Budget
2017	15.6829	3.6880
2018	16.4138	3.7872
2019	17.4536	3.8700
2020	18.5816	4.3636
2021	19.7871	4.4514
2022	21.0514	5.1131
2023	24.0839	5.6136
2024	26.9703	6.2641
2025	28.9814	6.4833
2026	30.7587	6.8725

APPROVED BUDGET

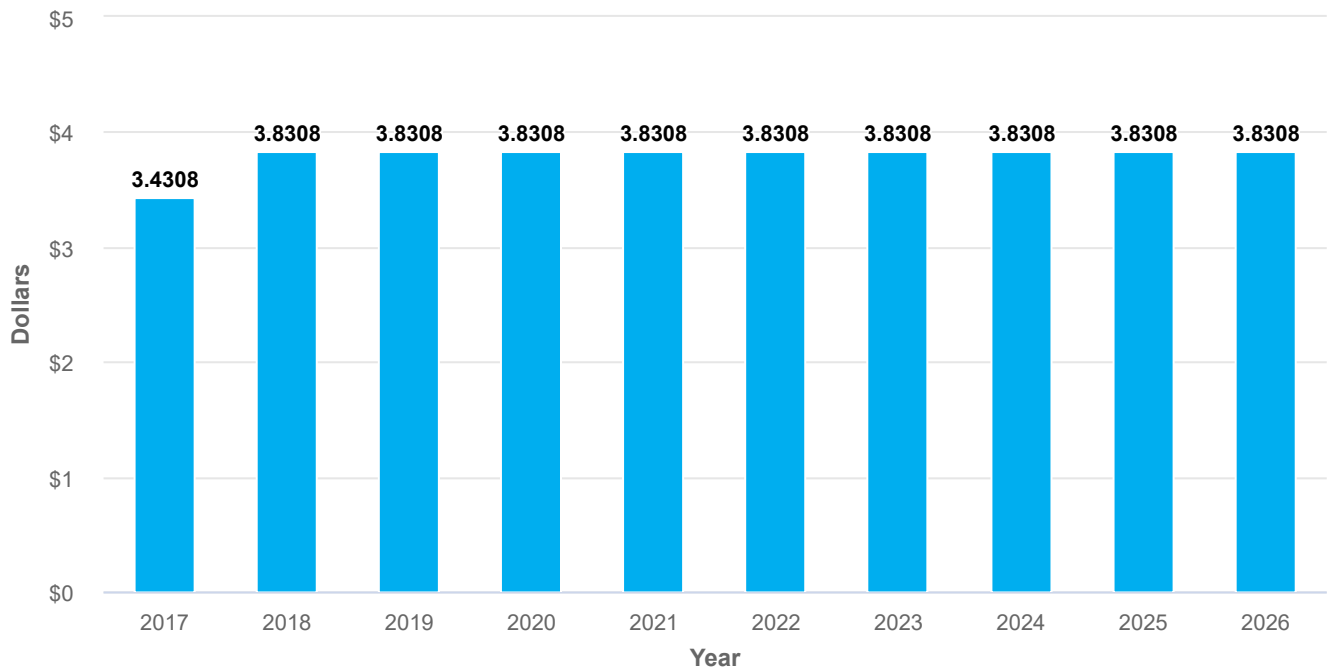
Property Valuation

Last Ten Years



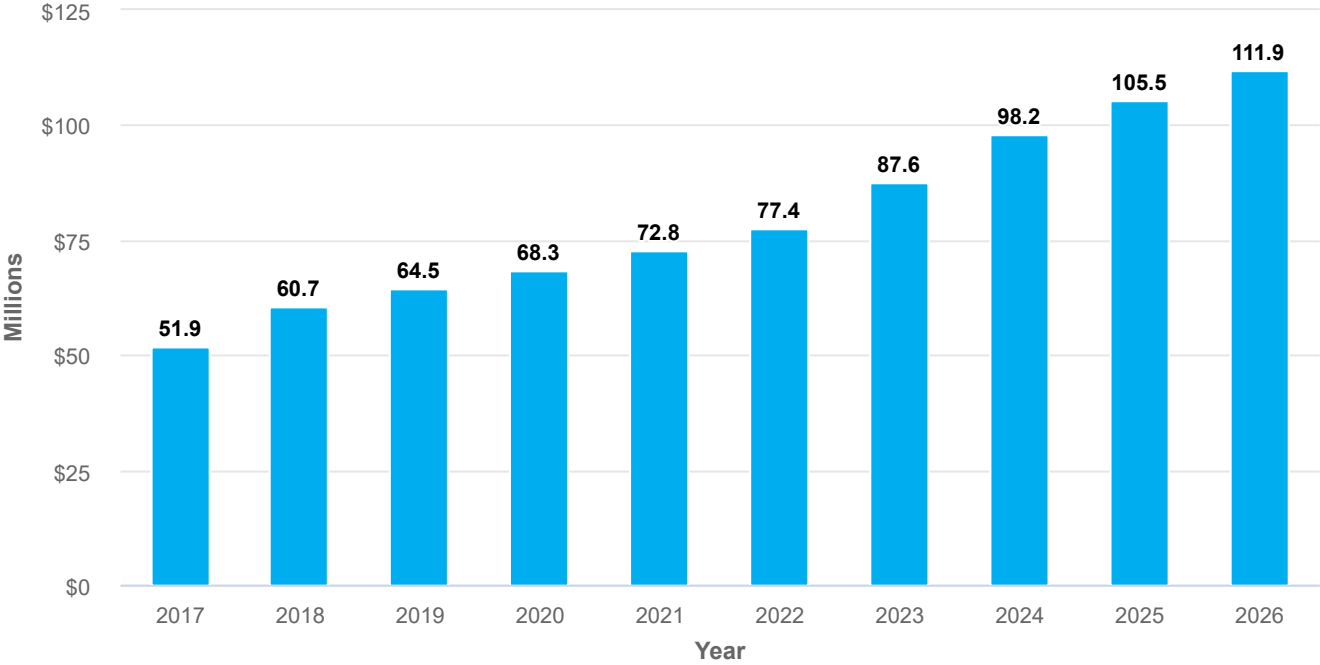
Millage Rate

Last Ten Years



Property Taxes

Last Ten Years

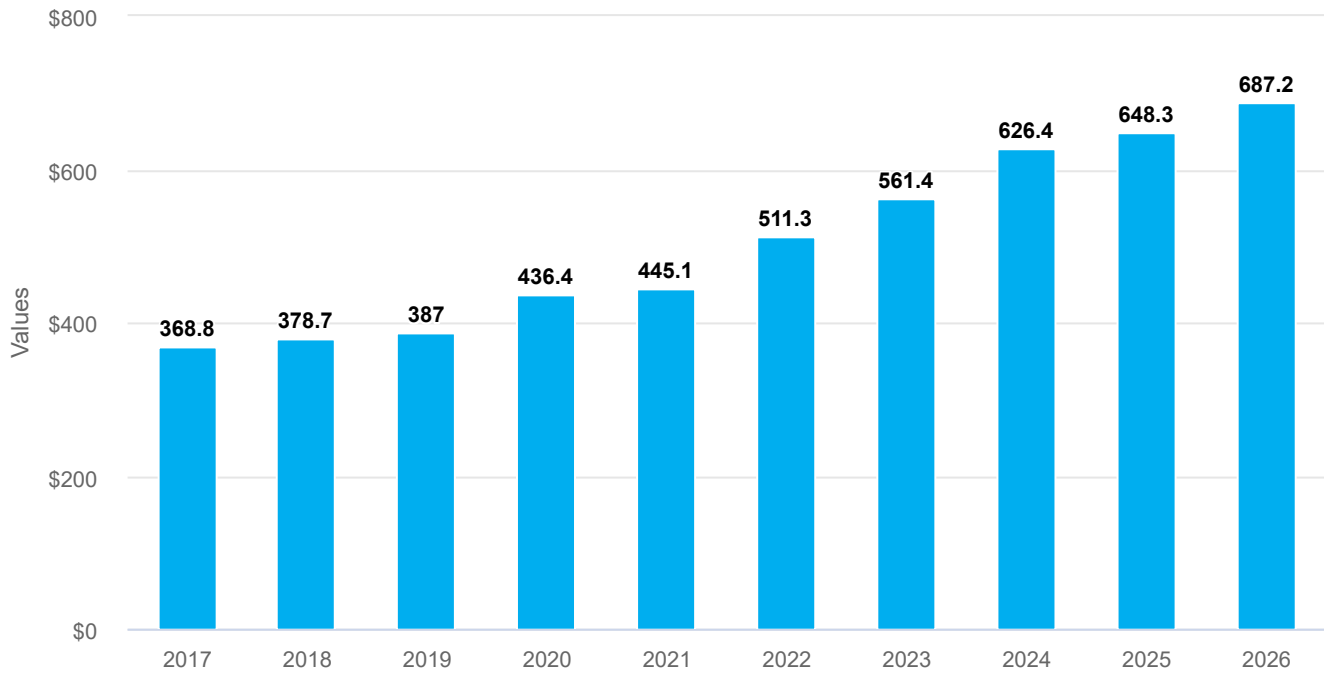


Year	Taxes	
2017	\$	51,921,708
2018	\$	60,677,128
2019	\$	64,520,935
2020	\$	68,335,163
2021	\$	72,768,374
2022	\$	77,418,064
2023	\$	87,647,420
2024	\$	98,151,914
2025	\$	105,470,768
2026	\$	111,938,896

APPROVED BUDGET

Total Budget

Last Ten Years



Year	Budget
2017	\$ 368,802,073
2018	\$ 378,716,046
2019	\$ 387,003,866
2020	\$ 436,361,042
2021	\$ 445,144,280
2022	\$ 511,309,215
2023	\$ 561,367,758
2024	\$ 626,413,568
2025	\$ 648,334,971
2026	\$ 687,249,428



APPROVED BUDGET / OKALOOSA COUNTY

HUMAN RESOURCES SUMMARY



APPROVED BUDGET

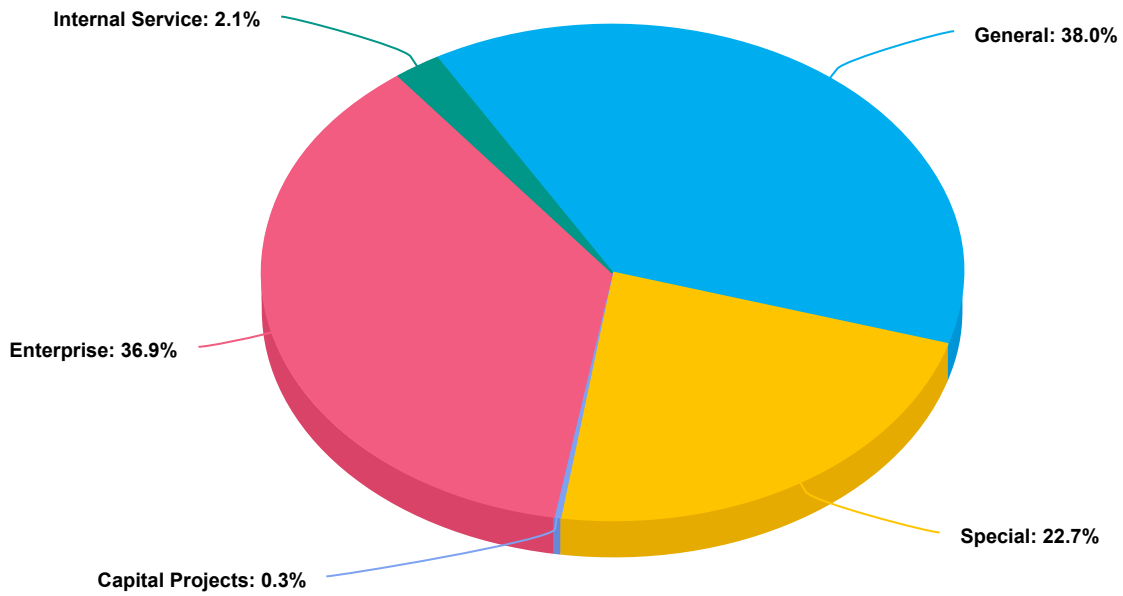
Human Resources Summary

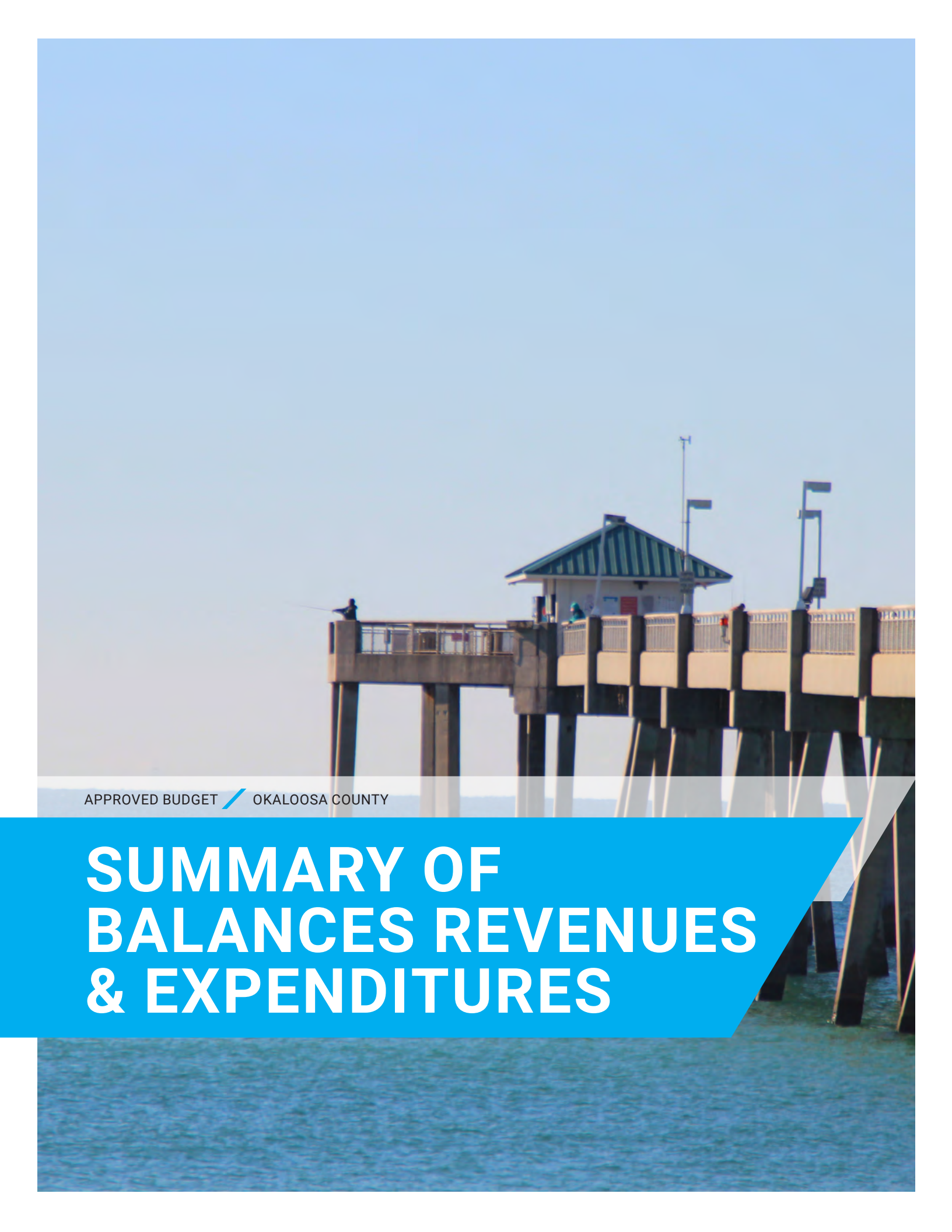
Fund	Title	FY23	FY24	FY25	FY26	+/-
001	Board of County Commissioners	10	10	10	10	-
	County Administrator	8	8	10	10	-
	Purchasing	8	8	8	8	-
	Human Resources	11	11	11	11	-
	Office of Management & Budget	3	3	3	3	-
	Growth Management	14	16	12	13	1
	Information Technology	36	38	42	44	2
	Facility Maintenance	57	57	62	64	2
	Housing	-	-	3	3	-
	Emergency Management	4	4	4	4	-
	Code Enforcement	7	7	7	7	-
	Beach Safety	28	28	28	28	-
	Beach Park Ranger	2	2	2	2	-
	Corrections	138	141	148	148	-
	Agriculture Extension	10	10	10	10	-
	Grants Administration	4	4	5	5	-
	Community Transit	9	9	9	9	-
	Veterans Services	4	4	4	5	1
	Mosquito Control	9	9	10	10	-
	EMS Opioid Settlement	-	-	2	2	-
	Library Cooperative	1	1	2	2	-
	Tourist District Parks	10	11	15	19	4
	Pretrial Services	7	7	7	7	-
	Drug Court/Mental Health - Grant	4	4	4	4	-
	FDLIS Cooperative - Grant	1	1	-	-	-
	General Fund	385	393	418	428	10
101	Engineering & Administration	22	24	24	30	6
	Road Maintenance	60	60	63	63	-
	Traffic Signal Maintenance	6	6	6	6	-
	Stormwater Management	11	11	11	11	-
	Road Construction	26	26	26	20	(6)
	Traffic Planner - Grant	2	2	2	2	-
104	5th TDT-Tourism Promotion	23	29	37	38	1
	3rd TDT-C.C. Administration	26	27	30	30	-
	Tourism Venues	-	1	6	10	4
115	Unincorporated County Parks	22	23	26	32	6
119	Prisoner Benefit	4	5	5	5	-
120	Judicial Innovations	3	3	3	3	-
	Law Library	1	1	1	1	-
	Teen Court	2	2	2	2	-
124	Choctaw Bay Estuary	1	2	2	2	-
	TGC Coctaw Program	1	-	-	-	-
	Special Revenue Funds	210	222	244	255	11
303	Infrastrucrture Surtax Fund	3	3	3	3	-
	Capital Project Funds	3	3	3	3	-
411	Water & Sewer-Operating	148	152	157	159	2
421	Airport Administration	13	13	13	13	-
	Airport-Operating	22	22	22	22	-
	Airport Operation Center	14	14	14	14	-
430	Solid Waste	17	17	17	18	1

Human Resources Summary

Fund	Title	FY23	FY24	FY25	FY26	+/-
441	Inspection	23	25	26	26	-
450	Emergency Medical Services	157	157	161	163	2
	Enterprise Funds	394	400	410	415	5
501	Risk Management	6	6	6	6	-
502	Fleet Operations	19	19	18	18	-
	Internal Service Funds	25	25	24	24	-
	GRAND TOTAL	1,017	1,043	1,099	1,125	26
		FY23	FY24	FY25	FY26	
	Elected Officials	5	5	5	5	-
	Full-time	920	945	997	1,021	24
	Part-time	11	12	16	18	2
	Relief	81	81	81	81	-
	Total	1,017	1,043	1,099	1,125	26

Positions by Major Fund





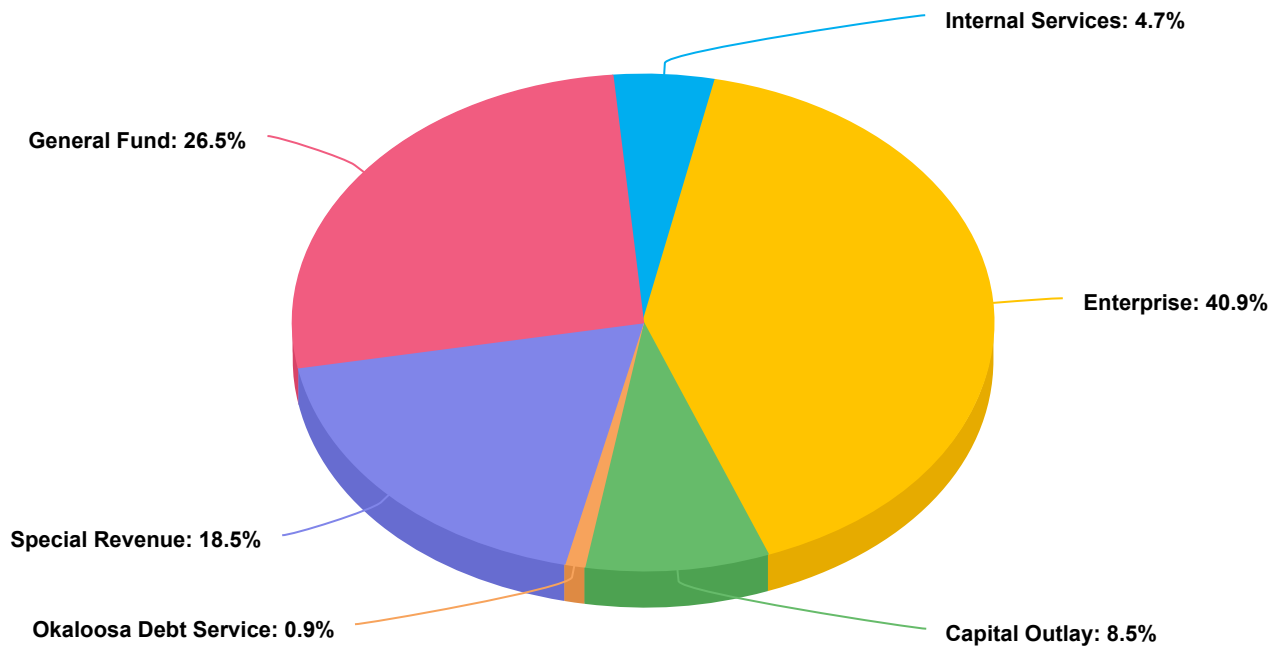
APPROVED BUDGET / OKALOOSA COUNTY

SUMMARY OF BALANCES REVENUES & EXPENDITURES

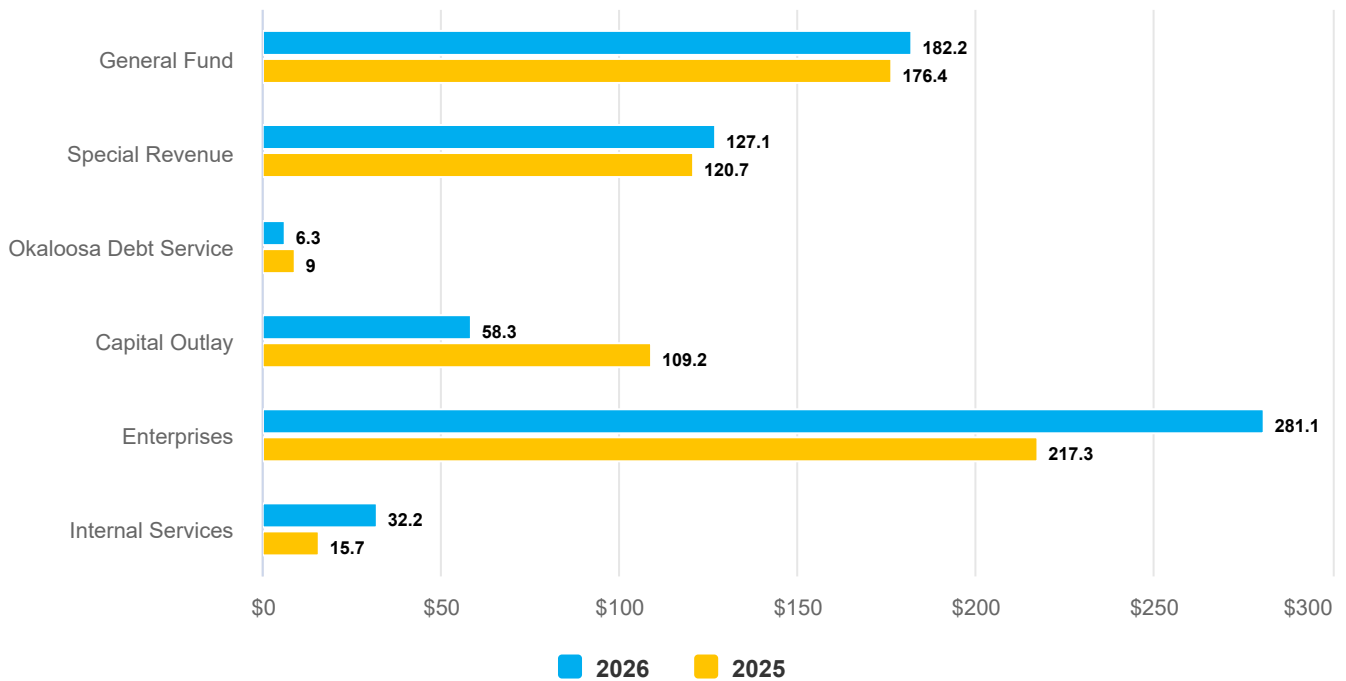
Summary of Balances Revenues and Expenditures

Fund	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
001	General Fund	\$ 172,595,020	\$ 176,391,331	\$ 182,246,306	\$ 5,854,975	3.3%
101	County Transportation Trust Fund	\$ 17,511,399	\$ 16,509,332	\$ 16,274,280	\$ (235,052)	(1.4%)
104	Tourist Development Fund	\$ 82,175,521	\$ 87,467,874	\$ 94,835,974	\$ 7,368,100	8.4%
105	Natural Disaster Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	(0.00%)
106	Local Housing Assistance Trust Fund	\$ 424,909	\$ 368,484	\$ 397,955	\$ 29,471	8.0%
108	E-911 Operations Fund	\$ 1,809,896	\$ 1,331,337	\$ 1,794,183	\$ 462,846	34.8%
109	Radio Communications Fund	\$ 363,254	\$ 200,174	\$ 338,754	\$ 138,580	69.2%
110	Law Enforcement Trust Fund	\$ 159,873	\$ 106,950	\$ 74,071	\$ (32,879)	(30.7%)
111	Police Academy Fund	\$ 150,687	\$ 124,461	\$ 125,452	\$ 991	0.8%
112	County Public Health Fund	\$ 661,827	\$ 661,827	\$ 669,420	\$ 7,593	1.15%
113	M.S.B.U. Fund	\$ 1,280,408	\$ 1,238,928	\$ 1,428,606	\$ 189,678	15.3%
114	Dorcas Fire	\$ 0.00	\$ 0.00	\$ 675,000	\$ 675,000	0%
115	Unincorporated County Parks Fund	\$ 4,737,327	\$ 5,412,352	\$ 5,291,769	\$ (120,583)	(2.2%)
119	Prisoner Benefit Fund	\$ 2,342,651	\$ 3,084,362	\$ 2,357,465	\$ (726,897)	(23.6%)
120	Additional Court Cost Fund	\$ 2,243,343	\$ 2,115,606	\$ 2,089,916	\$ (25,690)	(1.2%)
121	Drug Abuse Trust Fund	\$ 134,894	\$ 137,741	\$ 163,214	\$ 25,473	18.5%
122	Domestic Violence Trust Fund	\$ 32,123	\$ 33,440	\$ 38,584	\$ 5,144	15.38%
123	Traffic Education Fund	\$ 263,653	\$ 104,731	\$ 235,082	\$ 130,351	124.5%
124	Choctaw Bay Estuary	\$ 198,275	\$ 225,180	\$ 225,161	\$ (19)	(0.0%)
125	Fiber Optic Cable Fund	\$ 2,204,059	\$ 1,541,143	\$ 6,348,941	\$ 4,807,798	312.0%
201	Okaloosa Debt Service Fund	\$ 9,019,297	\$ 9,013,674	\$ 8,999,747	\$ (13,927)	(0.2%)
301	Capital Outlay Construction Trust Fund	\$ 31,356,490	\$ 25,926,902	\$ 21,815,066	\$ (4,111,836)	(15.9%)
302	Road/Bridge Construction Fund	\$ 22,162,722	\$ 20,389,737	\$ 27,448,260	\$ 7,058,523	34.6%
303	Infrastructure Surtax Fund	\$ 64,299,151	\$ 62,862,216	\$ 76,837,947	\$ 13,975,731	22.2%
411	Water & Sewer Enterprise Fund	\$ 88,574,594	\$ 91,989,321	\$ 94,133,284	\$ 2,143,963	2.3%
421	Airport Enterprise Fund	\$ 63,377,926	\$ 74,738,234	\$ 73,167,613	\$ (1,570,621)	(2.1%)
430	Solid Waste Enterprise Fund	\$ 23,664,190	\$ 25,773,580	\$ 27,727,092	\$ 1,953,512	7.6%
441	Inspection Enterprise Fund	\$ 7,091,729	\$ 8,276,340	\$ 9,236,869	\$ 960,529	11.6%
450	Emergency Medical Service Enterprise Fund	\$ 15,373,423	\$ 16,513,402	\$ 17,529,423	\$ 1,016,021	6.2%
501	Self Insurance Fund	\$ 6,071,141	\$ 9,244,777	\$ 8,088,974	\$ (1,155,803)	(12.5%)
502	Garage Services Fund	\$ 6,083,786	\$ 6,501,535	\$ 6,605,020	\$ 103,485	1.6%
TOTAL		\$ 626,413,568	\$ 648,334,971	\$ 687,249,428	\$ 38,914,457	6.0%

Budget by Major Funds



FY25 vs. FY26 Total Budget





A black and blue kite is flying in a clear blue sky.

APPROVED BUDGET / OKALOOSA COUNTY

REVENUE DEPARTMENT BUDGETS



Revenue Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
001	0100R	General Revenue	\$ 164,115,400	\$ 166,557,474	\$ 175,784,507	\$ 9,227,033	5.5%
	0103R	Purchasing	\$ 35,000	\$ 50,000	\$ 75,000	\$ 25,000	50.0%
	0108R	Planning	\$ 89,530	\$ 108,100	\$ 98,100	\$ (10,000)	(9.3%)
	0111R	Information Systems	\$ 128,629	\$ 138,029	\$ 138,908	\$ 879	0.6%
	0112R	Facilities Maintenance	\$ 35,400	\$ 45,300	\$ 34,000	\$ (11,300)	(24.9%)
	0124R	Code Enforcement	\$ 53,000	\$ 144,865	\$ 130,865	\$ (14,000)	(9.7%)
	0125R	Beach Safety	\$ 1,068,490	\$ 820,613	\$ 937,152	\$ 116,539	14.2%
	0126R	Corrections	\$ 695,450	\$ 696,950	\$ 608,710	\$ (88,240)	(12.7%)
	0127R	Medical Examiner	\$ 45,000	\$ 45,000	\$ 40,000	\$ (5,000)	(11.1%)
	0128R	Beach Park Rangers	\$ 0.00	\$ 0.00	\$ 169,445	\$ 169,445	0.0%
	0130R	Agriculture Extension	\$ 100	\$ 100	\$ 100	\$ 0.00	0.0%
	0170R	County Parks	\$ 106,000	\$ 95,100	\$ 144,500	\$ 49,400	51.9%
	0175R	Tourist District Parks	\$ 1,978,555	\$ 2,773,907	\$ 2,816,237	\$ 42,330	1.5%
	0183R	Sheriff	\$ 3,928,210	\$ 4,885,893	\$ 985,376	\$ (3,900,517)	(79.8%)
	0610R	Pretrial Services	\$ 21,000	\$ 30,000	\$ 36,500	\$ 6,500	21.7%
	701291R	FDCF MH & DCCM	\$ 228,667	\$ 0.00	\$ 246,906	\$ 246,906	0.0%
	702071RO	20-ST-45	\$ 66,589	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 172,595,020	\$ 176,391,331	\$ 182,246,306	\$ 5,854,975	3.3%
101	1001R	Engineering & Administration	\$ 2,782,878	\$ 2,820,459	\$ 3,195,484	\$ 375,025	13.3%
	1002R	Road Maintenance	\$ 6,753,257	\$ 6,213,305	\$ 6,304,503	\$ 91,198	1.5%
	1003R	Traffic Signal Maintenance	\$ 1,534,334	\$ 1,578,529	\$ 1,318,273	\$ (260,256)	(16.5%)
	1004R	Stormwater Management	\$ 3,053,662	\$ 3,073,188	\$ 3,082,726	\$ 9,538	0.3%
	1005R	Road Construction	\$ 3,181,982	\$ 2,571,397	\$ 2,103,347	\$ (468,050)	(18.2%)
	712040R	DOT Traffic Signalization (20)	\$ 205,286	\$ 28,401	\$ 0.00	\$ (28,401)	(100.0%)
	712440R	FDOT Comp Traffic Signal (O)	\$ 0.00	\$ 224,053	\$ 269,947	\$ 45,894	20.5%
		TOTAL	\$ 17,511,399	\$ 16,509,332	\$ 16,274,280	\$ (235,052)	(1.4%)
104	1151R	5th TDT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1152R	2nd TDT	\$ 3,964,228	\$ 3,964,228	\$ 3,964,228	\$ 0.00	0.0%
	1173R	3rd TDT	\$ 3,552,410	\$ 3,704,210	\$ 4,805,320	\$ 1,101,110	29.7%
	1175R	1st TDT	\$ 26,225,786	\$ 18,467,659	\$ 19,298,460	\$ 830,801	4.5%
	1410R	Okaloosa County Tourism	\$ 42,304,500	\$ 50,418,120	\$ 54,701,055	\$ 4,282,935	8.5%
	1411R	City of Cinco Bayou	\$ 213,371	\$ 133,694	\$ 433,236	\$ 299,542	224.1%
	1412R	City of Crestview	\$ 802,414	\$ 1,179,328	\$ 1,821,730	\$ 642,402	54.5%
	1413R	City of Destin	\$ 2,266,829	\$ 4,743,361	\$ 4,799,235	\$ 55,874	1.2%
	1414R	City of Ft Walton Beach	\$ 963,822	\$ 2,043,602	\$ 2,197,499	\$ 153,897	7.5%
	1415R	City of Laurel Hill	\$ 74,203	\$ 160,897	\$ 216,618	\$ 55,721	34.6%
	1416R	City of Mary Esther	\$ 533,749	\$ 319,813	\$ 633,956	\$ 314,143	98.2%
	1417R	City of Niceville	\$ 917,187	\$ 1,605,699	\$ 635,649	\$ (970,050)	(60.4%)
	1418R	City of Shalimar	\$ 90,147	\$ 169,979	\$ 253,505	\$ 83,526	49.1%
	1419R	City of Valparaiso	\$ 266,875	\$ 397,184	\$ 536,543	\$ 139,359	35.1%
	1420R	Tourism Venues	\$ 0.00	\$ 160,100	\$ 538,940	\$ 378,840	236.6%
		TOTAL	\$ 82,175,521	\$ 87,467,874	\$ 94,835,974	\$ 7,368,100	8.4%
105	1200R	Natural Disaster	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
		TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
106		Local Housing Assistance Trust Fund	\$ 360,672	\$ 368,484	\$ 0.00	\$ (368,484)	(100.0%)
	70050R	FDEO N.S. Program	\$ 64,237	\$ 0.00	\$ 397,955	\$ 397,955	0.0%
		TOTAL	\$ 424,909	\$ 368,484	\$ 397,955	\$ 29,471	8.0%

Revenue Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
108	1401R	9-1-1 Coordinator	\$ 1,809,896	\$ 1,331,337	\$ 1,794,183	\$ 462,846	34.8%
		TOTAL	\$ 1,809,896	\$ 1,331,337	\$ 1,794,183	\$ 462,846	34.8%
109	1021R	Radio Communications Program	\$ 363,254	\$ 200,174	\$ 338,754	\$ 138,580	69.2%
		TOTAL	\$ 363,254	\$ 200,174	\$ 338,754	\$ 138,580	69.2%
110	1022R	Law Enforcement Trust	\$ 159,873	\$ 106,950	\$ 74,071	\$ (32,879)	(30.7%)
		TOTAL	\$ 159,873	\$ 106,950	\$ 74,071	\$ (32,879)	(30.7%)
111	1023R	Policy Academy	\$ 150,687	\$ 124,461	\$ 125,452	\$ 991	0.8%
		TOTAL	\$ 150,687	\$ 124,461	\$ 125,452	\$ 991	0.8%
112	1550R	County Health Department	\$ 661,827	\$ 661,827	\$ 669,420	\$ 7,593	1.1%
		TOTAL	\$ 661,827	\$ 661,827	\$ 669,420	\$ 7,593	1.1%
113	1600R	Unified MSBU	\$ 191,930	\$ 187,862	\$ 240,258	\$ 52,396	27.9%
	1602R	Island Lights MSBU	\$ 374,663	\$ 395,887	\$ 418,248	\$ 22,361	5.6%
	1648R	Lake Clyde MSBU	\$ 0.00	\$ 0.00	\$ 182	\$ 182	0.0%
	1694R	Pines & Triple Lakes MSBU	\$ 19,652	\$ 33,476	\$ 43,103	\$ 9,627	28.8%
	1695R	Bluewater Bay MSTU	\$ 581,900	\$ 496,273	\$ 572,765	\$ 76,492	15.4%
	1697R	Lake Pippin MSTU	\$ 112,263	\$ 125,430	\$ 154,050	\$ 28,620	22.8%
		TOTAL	\$ 1,280,408	\$ 1,238,928	\$ 1,428,606	\$ 189,678	15.3%
114	1702R	Dorcas Fire	\$ 0.00	\$ 0.00	\$ 675,000	\$ 675,000	0.0%
		TOTAL	\$ 0.00	\$ 0.00	\$ 675,000	\$ 675,000	0.0%
115	1750R	Unincorporated County Parks	\$ 4,737,327	\$ 5,412,352	\$ 5,291,769	\$ (120,583)	(2.2%)
		TOTAL	\$ 4,737,327	\$ 5,412,352	\$ 5,291,769	\$ (120,583)	(2.2%)
119	1024R	Prisoner Benefit	\$ 2,342,651	\$ 3,084,362	\$ 2,357,465	\$ (726,897)	(23.6%)
		TOTAL	\$ 2,342,651	\$ 3,084,362	\$ 2,357,465	\$ (726,897)	(23.6%)
120	1025R	Judicial Innovations	\$ 460,912	\$ 408,412	\$ 384,677	\$ (23,735)	(5.8%)
	1026R	Legal Aid	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0.00	0.0%
	1027R	Law Library	\$ 84,364	\$ 88,241	\$ 104,605	\$ 16,364	18.5%
	1028R	Teen Court	\$ 107,674	\$ 97,413	\$ 126,729	\$ 29,316	30.1%
	1030R	Court Facilities	\$ 400,000	\$ 380,000	\$ 380,000	\$ 0.00	0.0%
	1035R	Court Information - IT (50)	\$ 565,409	\$ 501,509	\$ 467,512	\$ (33,997)	(6.8%)
	1036R	Public Defender - IT (20)	\$ 191,500	\$ 227,010	\$ 229,039	\$ 2,029	0.9%
	1037R	State Attorney - IT (30)	\$ 357,992	\$ 337,829	\$ 322,162	\$ (15,667)	(4.6%)
	1039R	Cyber Safety	\$ 492	\$ 192	\$ 192	\$ 0.00	0.0%
		TOTAL	\$ 2,243,343	\$ 2,115,606	\$ 2,089,916	\$ (25,690)	(1.2%)
121	1031R	Drug Abuse Trust	\$ 134,894	\$ 137,741	\$ 163,214	\$ 25,473	18.5%
		TOTAL	\$ 134,894	\$ 137,741	\$ 163,214	\$ 25,473	18.5%
122	1032R	Family Mediation	\$ 5,123	\$ 5,206	\$ 5,206	\$ 0.00	0.0%
	1033R	Domestic Violence Trust	\$ 27,000	\$ 28,234	\$ 33,378	\$ 5,144	18.2%
		TOTAL	\$ 32,123	\$ 33,440	\$ 38,584	\$ 5,144	15.4%

APPROVED BUDGET

Revenue Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
123	1034R	Traffic Education	\$ 263,653	\$ 104,731	\$ 235,082	\$ 130,351	124.5%
		TOTAL	\$ 263,653	\$ 104,731	\$ 235,082	\$ 130,351	124.5%
124	711931R	Choctaw Estuary	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	712030R	TGC Choctaw Program	\$ 198,275	\$ 225,180	\$ 225,161	\$ (19)	(0.0%)
		TOTAL	\$ 198,275	\$ 225,180	\$ 225,161	\$ (19)	(0.0%)
125	1125R	Fiber Optice Network	\$ 2,204,059	\$ 1,541,143	\$ 6,348,941	\$ 4,807,798	312.0%
		TOTAL	\$ 2,204,059	\$ 1,541,143	\$ 6,348,941	\$ 4,807,798	312.0%
201	2100R	Okaloosa Debt Service	\$ 726,213	\$ 723,640	\$ 721,929	\$ (1,711)	(0.2%)
	2109R	Revenue Bond Series 2014	\$ 1,757,525	\$ 1,755,275	\$ 1,750,525	\$ (4,750)	(0.3%)
	2110R	Series 2016 Bonds	\$ 742,550	\$ 742,675	\$ 742,050	\$ (625)	(0.1%)
	2111R	Series 2019 Bonds	\$ 2,634,900	\$ 2,634,650	\$ 2,627,025	\$ (7,625)	(0.3%)
	2112R	Shoal River Note	\$ 198,049	\$ 198,390	\$ 198,630	\$ 240	0.1%
	2113R	Sales Surtax Note 2021	\$ 2,960,060	\$ 2,959,044	\$ 2,959,588	\$ 544	0.0%
		TOTAL	\$ 9,019,297	\$ 9,013,674	\$ 8,999,747	\$ (13,927)	(0.2%)
301	3100R	Capital Outlay Construction	\$ 11,216,442	\$ 9,750,643	\$ 21,043,499	\$ 11,292,856	115.8%
	3121R	Capital Outlay - EMS Comm	\$ 19,587,870	\$ 15,624,080	\$ 0.00	\$ (15,624,080)	(100.0%)
	3175R	Capital Outlay Parks	\$ 23,600	\$ 23,600	\$ 192,635	\$ 169,035	716.3%
	3179R	Florida Boating Improvement Program	\$ 528,578	\$ 528,579	\$ 578,932	\$ 50,353	9.5%
		TOTAL	\$ 31,356,490	\$ 25,926,902	\$ 21,815,066	\$ (4,111,836)	(15.9%)
302	3201R	Road/Bridge CGT	\$ 5,358,985	\$ 6,137,883	\$ 6,778,230	\$ 640,347	10.4%
	3202R	Road/Bridge 1 LOGT	\$ 5,023,425	\$ 5,281,733	\$ 4,606,448	\$ (675,285)	(12.8%)
	3204R	R/B Resurfacing	\$ 500,000	\$ 1,326,767	\$ 1,138,286	\$ (188,481)	(14.2%)
	3205R	R/B Special Projects	\$ 7,247,021	\$ 4,171,694	\$ 2,001,981	\$ (2,169,713)	(52.0%)
	3206R	PJ Adams TIF	\$ 4,033,291	\$ 3,471,660	\$ 4,115,290	\$ 643,630	18.5%
	3219R	R/B PJ Adams Bypass	\$ 0.00	\$ 0.00	\$ 8,808,025	\$ 8,808,025	0.0%
		TOTAL	\$ 22,162,722	\$ 20,389,737	\$ 27,448,260	\$ 7,058,523	34.6%
303	3301R	Infrastructure Surtax	\$ 64,299,151	\$ 62,862,216	\$ 76,837,947	\$ 13,975,731	22.2%
		TOTAL	\$ 64,299,151	\$ 62,862,216	\$ 76,837,947	\$ 13,975,731	22.2%
411	4100R	Water & Sewer	\$ 88,574,594	\$ 91,989,321	\$ 94,133,284	\$ 2,143,963	2.3%
		TOTAL	\$ 88,574,594	\$ 91,989,321	\$ 94,133,284	\$ 2,143,963	2.3%
421	4200R	Airport Revenue	\$ 16,430,000	\$ 25,976,000	\$ 26,400,000	\$ 424,000	1.6%
	4201R	Destin - FWB Airport	\$ 19,561,646	\$ 20,880,288	\$ 24,000,123	\$ 3,119,835	14.9%
	4206R	Concourse C Revenue	\$ 1,592,500	\$ 1,676,408	\$ 1,749,408	\$ 73,000	4.4%
	4210R	Destin Airport	\$ 1,099,700	\$ 1,086,200	\$ 1,204,590	\$ 118,390	10.9%
	4220R	Bob Sikes Airport	\$ 945,490	\$ 988,600	\$ 1,065,880	\$ 77,280	7.8%
	4255R	P.F.C.	\$ 11,764,335	\$ 8,260,963	\$ 7,557,000	\$ (703,963)	(8.5%)
	4256R	C.F.C.	\$ 11,984,255	\$ 15,869,775	\$ 11,190,612	\$ (4,679,163)	(29.5%)
		TOTAL	\$ 63,377,926	\$ 74,738,234	\$ 73,167,613	\$ (1,570,621)	(2.1%)
430	4300R	Solid Waste	\$ 23,664,190	\$ 25,773,580	\$ 27,727,092	\$ 1,953,512	7.6%
		TOTAL	\$ 23,664,190	\$ 25,773,580	\$ 27,727,092	\$ 1,953,512	7.6%
441	4400R	Inspections	\$ 7,091,729	\$ 8,276,340	\$ 9,236,869	\$ 960,529	11.6%

Revenue Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
		TOTAL	\$ 7,091,729	\$ 8,276,340	\$ 9,236,869	\$ 960,529	11.6%
450	4500R	Emergency Medical Service	\$ 15,373,423	\$ 16,513,402	\$ 17,529,423	\$ 1,016,021	6.2%
		TOTAL	\$ 15,373,423	\$ 16,513,402	\$ 17,529,423	\$ 1,016,021	6.2%
501	5100R	Self Insurance	\$ 5,946,141	\$ 9,169,777	\$ 8,013,974	\$ (1,155,803)	(12.6%)
	5103R	Health Programs	\$ 125,000	\$ 75,000	\$ 75,000	\$ 0.00	0.0%
		TOTAL	\$ 6,071,141	\$ 9,244,777	\$ 8,088,974	\$ (1,155,803)	(12.5%)
502	5200R	Garage Services	\$ 6,083,786	\$ 6,501,535	\$ 3,772,758	\$ (2,728,777)	(42.0%)
	5201R	Fleet Fuel	\$ 0.00	\$ 0.00	\$ 2,832,262	\$ 2,832,262	0.0%
		TOTAL	\$ 6,083,786	\$ 6,501,535	\$ 6,605,020	\$ 103,485	1.6%
		GRAND TOTAL	\$ 626,413,568	\$ 648,334,971	\$ 687,249,428	\$ 38,914,457	6.0%



EXPENDITURE DEPARTMENT BUDGETS

APPROVED BUDGET / OKALOOSA COUNTY

Expenditure Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
001	0101	Board of County Commissioners	\$ 1,276,563	\$ 1,374,120	\$ 1,356,011	\$ (18,109)	(1.3%)
	0102	County Administrator	\$ 1,472,074	\$ 1,272,445	\$ 1,466,524	\$ 194,079	15.3%
	0103	Purchasing	\$ 600,951	\$ 668,910	\$ 680,553	\$ 11,643	1.7%
	0104	Human Resources	\$ 948,520	\$ 920,074	\$ 942,564	\$ 22,490	2.4%
	0105	Office of Management & Budget	\$ 388,546	\$ 414,725	\$ 448,438	\$ 33,713	8.1%
	0107	Legal Services	\$ 620,000	\$ 620,000	\$ 620,000	\$ 0.00	0.0%
	0108	Planning	\$ 1,545,709	\$ 1,561,838	\$ 1,434,495	\$ (127,343)	(8.2%)
	0109	General Services-Planning	\$ 22,300	\$ 25,000	\$ 25,000	\$ 0.00	0.0%
	0111	Information Technology	\$ 5,225,995	\$ 5,813,801	\$ 6,274,707	\$ 460,906	7.9%
	01115	Telecommunications	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	0112	Facilities Maintenance	\$ 5,811,223	\$ 6,613,605	\$ 6,897,543	\$ 283,938	4.3%
	0114	General Services-Other	\$ 3,325,402	\$ 3,385,310	\$ 3,457,565	\$ 72,255	2.1%
	0115	Property Appraiser Operating	\$ 77,000	\$ 77,000	\$ 77,000	\$ 0.00	0.0%
	0116	Tax Collector Operating	\$ 5,427,500	\$ 5,661,500	\$ 5,841,670	\$ 180,170	3.2%
	0117	Housing Department	\$ 0.00	\$ 0.00	\$ 306,749	\$ 306,749	0.0%
	0120	General Services-Fire Control	\$ 39,003	\$ 39,003	\$ 35,477	\$ (3,526)	(9.0%)
	0121	Emergency Management	\$ 511,651	\$ 528,229	\$ 526,453	\$ (1,776)	(0.3%)
	0122	County Warning Point	\$ 0.00	\$ 669,737	\$ 669,737	\$ 0.00	0.0%
	0124	Code Enforcement	\$ 498,860	\$ 483,319	\$ 488,159	\$ 4,840	1.0%
	0125	Beach Safety	\$ 764,023	\$ 820,613	\$ 937,152	\$ 116,539	14.2%
	0126	Corrections	\$ 20,798,007	\$ 22,862,748	\$ 22,962,852	\$ 100,104	0.4%
	0127	Medical Examiner	\$ 2,218,074	\$ 1,547,830	\$ 1,594,265	\$ 46,435	3.0%
	0128	Beach Park Rangers	\$ 172,620	\$ 150,081	\$ 169,881	\$ 19,800	13.2%
	0130	Agriculture Extension	\$ 574,443	\$ 648,608	\$ 683,859	\$ 35,251	5.4%
	0131	General Services-Conservation	\$ 70,215	\$ 70,215	\$ 70,215	\$ 0.00	0.0%
	0132	Grant Administration	\$ 423,871	\$ 546,553	\$ 558,966	\$ 12,413	2.3%
	0141	Community Transit	\$ 87,016	\$ 88,694	\$ 88,694	\$ 0.00	0.0%
	0150	General Services-Industry Development	\$ 4,441,358	\$ 4,883,670	\$ 5,736,354	\$ 852,684	17.5%
	0151	Veterans Service	\$ 295,030	\$ 318,169	\$ 385,558	\$ 67,389	21.2%
	0160	Mosquito Control	\$ 956,774	\$ 1,043,186	\$ 1,086,196	\$ 43,010	4.1%
	0161	Public Health	\$ 696,432	\$ 715,330	\$ 715,330	\$ 0.00	0.0%
	0162	Mental Health	\$ 513,000	\$ 513,000	\$ 513,000	\$ 0.00	0.0%
	0163	Human Services	\$ 2,331,228	\$ 2,596,356	\$ 2,591,356	\$ (5,000)	(0.2%)
	0164	Opioid Settlement	\$ 0.00	\$ 0.00	\$ 193,775	\$ 193,775	0.0%
	0170	County Parks	\$ 334,254	\$ 586,867	\$ 614,055	\$ 27,188	4.6%
	0171	Library Cooperative	\$ 923,233	\$ 902,674	\$ 932,697	\$ 30,023	3.3%
	0175	Tourist District Parks	\$ 1,987,834	\$ 2,752,907	\$ 3,178,706	\$ 425,799	15.5%
	0180	Clerk to the Board of County Commissioners	\$ 2,871,001	\$ 2,987,996	\$ 5,025,124	\$ 2,037,128	68.2%
	0181	Property Appraiser	\$ 4,423,741	\$ 4,611,460	\$ 4,846,023	\$ 234,563	5.1%
	0183	Sheriff	\$ 60,325,517	\$ 67,193,156	\$ 67,104,575	\$ (88,581)	(0.1%)
	0184	Supervisor of Elections	\$ 2,569,573	\$ 2,531,684	\$ 2,683,346	\$ 151,662	6.0%
	0198	Interfund Transfer	\$ 14,012,601	\$ 11,672,504	\$ 11,815,496	\$ 142,992	1.2%
	0199	Reserves/Miscellaneous	\$ 21,753,164	\$ 15,017,822	\$ 15,003,575	\$ (14,247)	(0.1%)
	0601	State Attorney Office	\$ 109,700	\$ 101,700	\$ 92,700	\$ (9,000)	(8.8%)
	0602	Public Defender Office	\$ 900	\$ 900	\$ 900	\$ 0.00	0.0%
	0603	Court Administration	\$ 17,860	\$ 17,860	\$ 17,860	\$ 0.00	0.0%
	0604	Administration-Circuit Court	\$ 3,200	\$ 3,200	\$ 3,200.00	\$ 0.00	0.0%
	0610	Pretrial Services Program	\$ 833,798	\$ 826,577	\$ 844,342	\$ 17,765	2.1%
701291		FDCF MH & DCCM	\$ 228,667	\$ 235,293	\$ 247,609	\$ 12,316	5.2%
701871		18-ST-45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
701871		State Aid Library	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%

Expenditure Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
	702071	FDOS ST Aid Library	\$ 66,589	\$ 11,109	\$ 0	\$ (11,109)	(100.0%)
	702171	FDOS ST Aid Library 21	\$ 0.00	\$ 3,953	\$ 0	\$ (3,953)	(100.0%)
		TOTAL	\$ 172,595,020	\$ 176,391,331	\$ 182,246,306	\$ 5,854,975	3.3%
101	1001	Engineering & Administration	\$ 2,782,878	\$ 2,820,459	\$ 3,195,484	\$ 375,025	13.3%
	1002	Road Maintenance	\$ 6,753,257	\$ 6,213,305	\$ 6,304,503	\$ 91,198	1.5%
	1003	Traffic Signal Maintenance	\$ 1,534,334	\$ 1,578,529	\$ 1,318,273	\$ (260,256)	(16.5%)
	1004	Stormwater Management	\$ 3,053,662	\$ 3,073,188	\$ 3,082,726	\$ 9,538	0.3%
	1005	Road Construction	\$ 3,181,982	\$ 2,571,397	\$ 2,103,347	\$ (468,050)	(18.2%)
	712040	FDOT Traffic Signals (20)	\$ 205,286	\$ 28,401	\$ 0	\$ (28,401)	(100.0%)
	712440	FDOT Comp Traffic Signal (O)	\$ 0.00	\$ 224,053	\$ 269,947	\$ 45,894	20.5%
		TOTAL	\$ 17,511,399	\$ 16,509,332	\$ 16,274,280	\$ (235,052)	(1.4%)
104	1151	5th TDT - Tourism Promotion	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1152	2nd TDT - Administration	\$ 3,964,228	\$ 3,964,228	\$ 3,964,228	\$ 0.00	0.0%
	1172	3rd TDT - Promotions	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1173	3rd TDT - O&M	\$ 5,337,119	\$ 5,472,890	\$ 6,474,439	\$ 1,001,549	18.3%
	1175	1st TDT - Beaches & Parks	\$ 26,225,786	\$ 18,467,659	\$ 19,298,460	\$ 830,801	4.5%
	1179	4th TDT - C.C. Capital	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1410	Okaloosa County Tourism	\$ 40,519,791	\$ 45,510,338	\$ 47,171,974	\$ 1,661,636	3.7%
	1411	City of Cinco Bayou	\$ 213,371	\$ 133,694	\$ 433,236	\$ 299,542	224.1%
	1412	City of Crestview	\$ 802,414	\$ 1,179,328	\$ 1,821,730	\$ 642,402	54.5%
	1413	City of Destin	\$ 2,266,829	\$ 4,743,361	\$ 4,799,235	\$ 55,874	1.2%
	1414	City of Fort Walton Beach	\$ 963,822	\$ 2,043,602	\$ 2,197,499	\$ 153,897	7.5%
	1415	City of Laurel Hill	\$ 74,203	\$ 160,897	\$ 216,618	\$ 55,721	34.6%
	1416	City of Mary Esther	\$ 533,749	\$ 319,813	\$ 633,956	\$ 314,143	98.2%
	1417	City of Niceville	\$ 917,187	\$ 1,605,699	\$ 635,649	\$ (970,050)	(60.4%)
	1418	City of Shalimar	\$ 90,147	\$ 169,979	\$ 253,505	\$ 83,526	49.1%
	1419	City of Valparaiso	\$ 266,875	\$ 397,184	\$ 536,543	\$ 139,359	35.1%
	1420	Tourism Venues	\$ 0.00	\$ 3,299,202	\$ 6,398,902	\$ 3,099,700	94.0%
		TOTAL	\$ 82,175,521	\$ 87,467,874	\$ 94,835,974	\$ 7,368,100	8.4%
105	1299	Reserves/Miscellaneous	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
		TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0.00	0.0%
106	1351	Local Housing Assistance Trust Fund	\$ 360,672	\$ 368,484	\$ 326,467	\$ (42,017)	(11.4%)
	70050	FDEO N.S. Program	\$ 64,237	\$ 0.00	\$ 71,488	\$ 71,488	0.0%
		TOTAL	\$ 424,909	\$ 368,484	\$ 397,955	\$ 29,471	8.0%
108	1401	9-1-1 Coordinator	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0.00	0.0%
	1498	Interfund Transfer	\$ 0.00	\$ 1,016,558	\$ 985,376	\$ (31,182)	(3.1%)
	1499	Reserves/Miscellaneous	\$ 1,799,896	\$ 304,779	\$ 798,807	\$ 494,028	162.1%
		TOTAL	\$ 1,809,896	\$ 1,331,337	\$ 1,794,183	\$ 462,846	34.8%
109	1021	Radio Communications Program	\$ 363,254	\$ 200,174	\$ 338,754	\$ 138,580	69.2%
		TOTAL	\$ 363,254	\$ 200,174	\$ 338,754	\$ 138,580	69.2%
110	1022	Law Enforcement Trust	\$ 159,873	\$ 106,950	\$ 74,071	\$ (32,879)	(30.7%)
		TOTAL	\$ 159,873	\$ 106,950	\$ 74,071	\$ (32,879)	(30.7%)
111	1023	Policy Academy	\$ 150,687	\$ 124,461	\$ 125,452	\$ 991	0.8%
		TOTAL	\$ 150,687	\$ 124,461	\$ 125,452	\$ 991	0.8%

Expenditure Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
112	1550	County Health Department	\$ 661,827	\$ 661,827	\$ 669,420	\$ 7,593	1.1%
		TOTAL	\$ 661,827	\$ 661,827	\$ 669,420	\$ 7,593	1.1%
113	1600	Unified MSBU	\$ 191,930	\$ 187,862	\$ 240,258	\$ 52,396	27.9%
	1602	Island Lights MSBU	\$ 374,663	\$ 395,887	\$ 418,248	\$ 22,361	5.6%
	1648	Lake Clyde MSBU	\$ 0.00	\$ 0.00	\$ 182	\$ 182	0.0%
	1694	Pines & Triple Lakes MSBU	\$ 19,652	\$ 33,476	\$ 43,103	\$ 9,627	28.8%
	1695	Bluewater Bay MSTU	\$ 581,900	\$ 496,273	\$ 572,765	\$ 76,492	15.4%
	1697	Lake Pippin MSTU	\$ 112,263	\$ 125,430	\$ 154,050	\$ 28,620	22.8%
		TOTAL	\$ 1,280,408	\$ 1,238,928	\$ 1,428,606	\$ 189,678	15.3%
114	1702	Dorcas Fire	\$ 0.00	\$ 0.00	\$ 675,000	\$ 675,000	0.0%
		TOTAL	\$ 0.00	\$ 0.00	\$ 675,000	\$ 675,000	0.0%
115	1750	County Parks-Unincorporated Areas	\$ 2,337,102	\$ 2,323,234	\$ 2,431,883	\$ 108,649	4.7%
	1755	Capital Projects	\$ 1,580,002	\$ 1,397,943	\$ 2,705,302	\$ 1,307,359	93.5%
	1798	Interfund Transfer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	1799	Reserves/Miscellaneous	\$ 820,223	\$ 1,691,175	\$ 154,584	\$ (1,536,591)	(90.9%)
		TOTAL	\$ 4,737,327	\$ 5,412,352	\$ 5,291,769	\$ (120,583)	(2.2%)
119	1024	Prisoner Benefit	\$ 2,342,651	\$ 3,084,362	\$ 2,357,465	\$ (726,897)	(23.6%)
		TOTAL	\$ 2,342,651	\$ 3,084,362	\$ 2,357,465	\$ (726,897)	(23.6%)
120	1025	Judicial Innovations	\$ 460,912	\$ 408,412	\$ 384,677	\$ (23,735)	(5.8%)
	1026	Legal Aid	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0.00	0.0%
	1027	Law Library	\$ 84,364	\$ 88,241	\$ 104,605	\$ 16,364	18.5%
	1028	Teen Court	\$ 107,674	\$ 97,413	\$ 126,729	\$ 29,316	30.1%
	1030	Court Facilities	\$ 400,000	\$ 380,000	\$ 380,000	\$ 0.00	0.0%
	1035	Court Administration - IT	\$ 565,409	\$ 501,509	\$ 467,512	\$ (33,997)	(6.8%)
	1036	Public Defender - IT	\$ 191,500	\$ 227,010	\$ 229,039	\$ 2,029	0.9%
	1037	State Attorney - IT	\$ 357,992	\$ 337,829	\$ 322,162	\$ (15,667)	(4.6%)
	1039	Cyber Safety	\$ 492	\$ 192	\$ 192	\$ 0.00	0.0%
		TOTAL	\$ 2,243,343	\$ 2,115,606	\$ 2,089,916	\$ (25,690)	(1.2%)
121	1031	Drug Abuse Trust	\$ 134,894	\$ 137,741	\$ 163,214	\$ 25,473	18.5%
		TOTAL	\$ 134,894	\$ 137,741	\$ 163,214	\$ 25,473	18.5%
122	1032	Family Mediation	\$ 5,123	\$ 6,440	\$ 5,124	\$ (1,316)	(20.4%)
	1033	Domestic Violence Trust	\$ 27,000	\$ 27,000	\$ 33,460	\$ 6,460	23.9%
		TOTAL	\$ 32,123	\$ 33,440	\$ 38,584	\$ 5,144	15.4%
123	1034	Traffic Education	\$ 263,653	\$ 104,731	\$ 235,082	\$ 130,351	124.5%
		TOTAL	\$ 263,653	\$ 104,731	\$ 235,082	\$ 130,351	124.5%
124	711931	Choctaw Estuary	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	712030	TGC Choctaw Program	\$ 198,275	\$ 225,180	\$ 225,161	\$ (19)	(0.0%)
		TOTAL	\$ 198,275	\$ 225,180	\$ 225,161	\$ (19)	(0.0%)
125	1125	Fiber Optic Network	\$ 2,204,059	\$ 1,541,143	\$ 6,348,941	\$ 4,807,798	312.0%
		TOTAL	\$ 2,204,059	\$ 1,541,143	\$ 6,348,941	\$ 4,807,798	312.0%

Expenditure Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
201	2103	Aids to Governments RRI 85	\$ 190,750	\$ 190,750	\$ 190,750	\$ 0.00	0.0%
	2105	Courthouse Annex Extension	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	2106	Bond - Brackin Building	\$ 279,713	\$ 277,140	\$ 275,429	\$ (1,711)	(0.6%)
	2107	West Destin Beach Note	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	2109	Revenue Bond Sereies 2014	\$ 1,757,525	\$ 1,755,275	\$ 1,750,525	\$ (4,750)	(0.3%)
	2110	Series 2016 Bonds	\$ 742,550	\$ 742,675	\$ 742,050	\$ (625)	(0.1%)
	2111	R/B PJ Adams Bypass	\$ 2,634,900	\$ 2,634,650	\$ 2,627,025	\$ (7,625)	(0.3%)
	2112	Shoal River Note	\$ 198,049	\$ 198,390	\$ 198,630	\$ 240	0.1%
	2113	Sales Surtax Note 2021	\$ 2,960,060	\$ 2,959,044	\$ 2,959,588	\$ 544	0.0%
	2198	Interfund Transfer	\$ 255,750	\$ 255,750	\$ 255,750	\$ 0.00	0.0%
	2199	Reserves/Miscellaneous	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 9,019,297	\$ 9,013,674	\$ 8,999,747	\$ (13,927)	(0.2%)
301	3110	Capital Outlay Projects	\$ 4,860,000	\$ 7,451,482	\$ 2,130,000	\$ (5,321,482)	(71.4%)
	3111	Sales Surtax Note 2021	\$ 350,000	\$ 179,496	\$ 391,262	\$ 211,766	118.0%
	3120	Capital Outlay Projects-Public Safety	\$ 22,939,312	\$ 14,598,575	\$ 6,747,625	\$ (7,850,950)	(53.8%)
	3160	Capital Outlay Projects-Judicial	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	3170	Capital Outlay Projects-Culture/ Recreation	\$ 2,655,000	\$ 3,168,770	\$ 3,560,000	\$ 391,230	12.3%
	3175	Capital Outlay Projects-Parks	\$ 23,600	\$ 0.00	\$ 192,635	\$ 192,635	0.0%
	3179	Capital Outlay Projects-F.B.I.P.	\$ 528,578	\$ 528,579	\$ 1,496,241	\$ 967,662	183.1%
	3198	Interfund Transfer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	3199	Reserves	\$ 0.00	\$ 0.00	\$ 7,297,303	\$ 7,297,303	0.0%
		TOTAL	\$ 31,356,490	\$ 25,926,902	\$ 21,815,066	\$ (4,111,836)	(15.9%)
302	3201	Road/Bridge-Constitutional Gas Tax	\$ 5,358,985	\$ 6,137,883	\$ 6,778,230	\$ 640,347	10.4%
	3202	Road/Bridge - 1 Local Option Gas Tax	\$ 5,023,425	\$ 5,281,733	\$ 4,606,448	\$ (675,285)	(12.8%)
	3204	Road/Bridge - Resurfacing	\$ 500,000	\$ 1,326,767	\$ 1,138,286	\$ (188,481)	(14.2%)
	3205	Road/Bridge - Special Projects	\$ 7,247,021	\$ 4,171,694	\$ 2,001,981	\$ (2,169,713)	(52.0%)
	3206	PJ Adams TIF	\$ 4,033,291	\$ 3,471,660	\$ 4,115,290	\$ 643,630	18.5%
	3219	R/B PJ Adams Bypass	\$ 0.00	\$ 0.00	\$ 8,808,025	\$ 8,808,025	0.0%
		TOTAL	\$ 22,162,722	\$ 20,389,737	\$ 27,448,260	\$ 7,058,523	34.6%
303	3301	Road Projects	\$ 22,565,186	\$ 25,133,090	\$ 30,217,662	\$ 5,084,572	20.2%
	3302	Public Safety Projects	\$ 157,949	\$ 2,799,119	\$ 2,241,289	\$ (557,830)	(19.9%)
	3303	Stormwater Projects	\$ 5,546,342	\$ 3,302,728	\$ 8,458,027	\$ 5,155,299	156.1%
	3398	Interfund Transfer	\$ 4,233,507	\$ 4,223,676	\$ 4,229,229	\$ 5,553	0.1%
	3399	Reserves	\$ 31,796,167	\$ 27,403,603	\$ 31,691,740	\$ 4,288,137	15.6%
		TOTAL	\$ 64,299,151	\$ 62,862,216	\$ 76,837,947	\$ 13,975,731	22.2%
411	4101	Water & Sewer	\$ 38,785,007	\$ 40,743,432	\$ 43,872,561	\$ 3,129,129	7.7%
	4120	Water Construction	\$ 6,212,500	\$ 3,264,000	\$ 6,684,000	\$ 3,420,000	104.8%
	4125	Sewer Construction	\$ 11,745,000	\$ 12,365,000	\$ 6,925,000	\$ (5,440,000)	(44.0%)
	4150	Water & Sewer 2012 Loan	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	4199	Reserves/Miscellaneous	\$ 31,832,087	\$ 35,616,889	\$ 36,651,723	\$ 1,034,834	2.9%
		TOTAL	\$ 88,574,594	\$ 91,989,321	\$ 94,133,284	\$ 2,143,963	2.3%
421	4201	Airport Administration	\$ 3,540,077	\$ 4,148,111	\$ 4,027,864	\$ (120,247)	(2.9%)
	4202	VPS-Operating	\$ 9,695,270	\$ 11,876,308	\$ 11,932,226	\$ 55,918	0.5%
	4204	Airport Operations Center	\$ 1,418,367	\$ 1,619,075	\$ 1,568,090	\$ (50,985)	(3.1%)
	4206	Concourse C Operating	\$ 1,143,318	\$ 1,326,744	\$ 1,232,534	\$ (94,210)	(7.1%)
	4207	Airport -Capital Outlay	\$ 1,785,517	\$ 4,083,333	\$ 100,000	\$ (3,983,333)	(97.6%)

Expenditure Department Budgets

Fund	Dept	Title	Approved 2024	Approved 2025	Approved 2026	\$ Inc/(Dec)	% Inc/(Dec)
	4210	Destin-Operating	\$ 281,397	\$ 322,710	\$ 488,010	\$ 165,300	51.2%
	4215	Destin - Capital Outlay	\$ 0.00	\$ 408,333	\$ 500,000	\$ 91,667	22.4%
	4220	Bob Sikes-Operating	\$ 154,957	\$ 158,688	\$ 141,238	\$ (17,450)	(11.0%)
	4225	Bob Sikes-Capital Outlay	\$ 150,000	\$ 0.00	\$ 83,333	\$ 83,333	0.0%
	4255	P.F.C. Operating	\$ 11,764,335	\$ 8,260,963	\$ 7,557,000	\$ (703,963)	(8.5%)
	4256	C.F.C. Operating	\$ 11,984,255	\$ 15,869,775	\$ 11,190,612	\$ (4,679,163)	(29.5%)
	4298	Interfund Transfer	\$ 3,339,008	\$ 3,539,273	\$ 3,647,395	\$ 108,122	3.1%
	4299	Reserves/Miscellaneous	\$ 18,121,425	\$ 23,124,921	\$ 30,699,311	\$ 7,574,390	32.8%
		TOTAL	\$ 63,377,926	\$ 74,738,234	\$ 73,167,613	\$ (1,570,621)	(2.1%)
430	4301	Solid Waste	\$ 16,497,566	\$ 18,113,172	\$ 18,390,300	\$ 277,128	1.5%
	4315	Solid Waste - Capital Outlay	\$ 6,986,700	\$ 6,983,693	\$ 6,354,789	\$ (628,904)	(9.0%)
	4399	Reserves/Miscellaneous	\$ 179,924	\$ 676,715	\$ 2,982,003	\$ 2,305,288	340.7%
		TOTAL	\$ 23,664,190	\$ 25,773,580	\$ 27,727,092	\$ 1,953,512	7.6%
441	4400	Inspections	\$ 7,091,729	\$ 3,376,014	\$ 3,410,127	\$ 34,113	1.0%
	4499	Reserves/Miscellaneous	\$ 0.00	\$ 4,900,326	\$ 5,826,742	\$ 926,416	18.9%
		TOTAL	\$ 7,091,729	\$ 8,276,340	\$ 9,236,869	\$ 960,529	11.6%
450	4500	Emergency Medical Service	\$ 15,373,423	\$ 16,513,402	\$ 17,271,954	\$ 758,552	4.6%
	4599	Reserves/Miscellaneous	\$ 0.00	\$ 0.00	\$ 257,469	\$ 257,469	0.0%
		TOTAL	\$ 15,373,423	\$ 16,513,402	\$ 17,529,423	\$ 1,016,021	6.2%
501	5101	Risk Management	\$ 574,608	\$ 741,035	\$ 768,800	\$ 27,765	3.7%
	5102	Self Insurance	\$ 5,371,533	\$ 5,950,557	\$ 6,063,288	\$ 112,731	1.9%
	5103	Health Programs	\$ 125,000	\$ 289,809	\$ 215,000	\$ (74,809)	(25.8%)
	5198	Interfund Transfer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
	5199	Reserves/Miscellaneous	\$ 0.00	\$ 2,263,376	\$ 1,041,886	\$ (1,221,490)	(54.0%)
		TOTAL	\$ 6,071,141	\$ 9,244,777	\$ 8,088,974	\$ (1,155,803)	(12.5%)
502	5200	Fleet Operations	\$ 6,083,786	\$ 6,501,535	\$ 3,772,757	\$ (2,728,778)	(42.0%)
	5201	Fleet Fuel	\$ 0.00	\$ 0.00	\$ 2,832,263	\$ 2,832,263	0.0%
	751841	FTA Expenditures	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%
		TOTAL	\$ 6,083,786	\$ 6,501,535	\$ 6,605,020	\$ 103,485	1.6%
GRAND TOTAL			\$ 626,413,568	\$ 648,334,971	\$ 687,249,428	\$ 38,914,457	6.0%



REVENUE OVERVIEW BY FUND

APPROVED BUDGET / OKALOOSA COUNTY

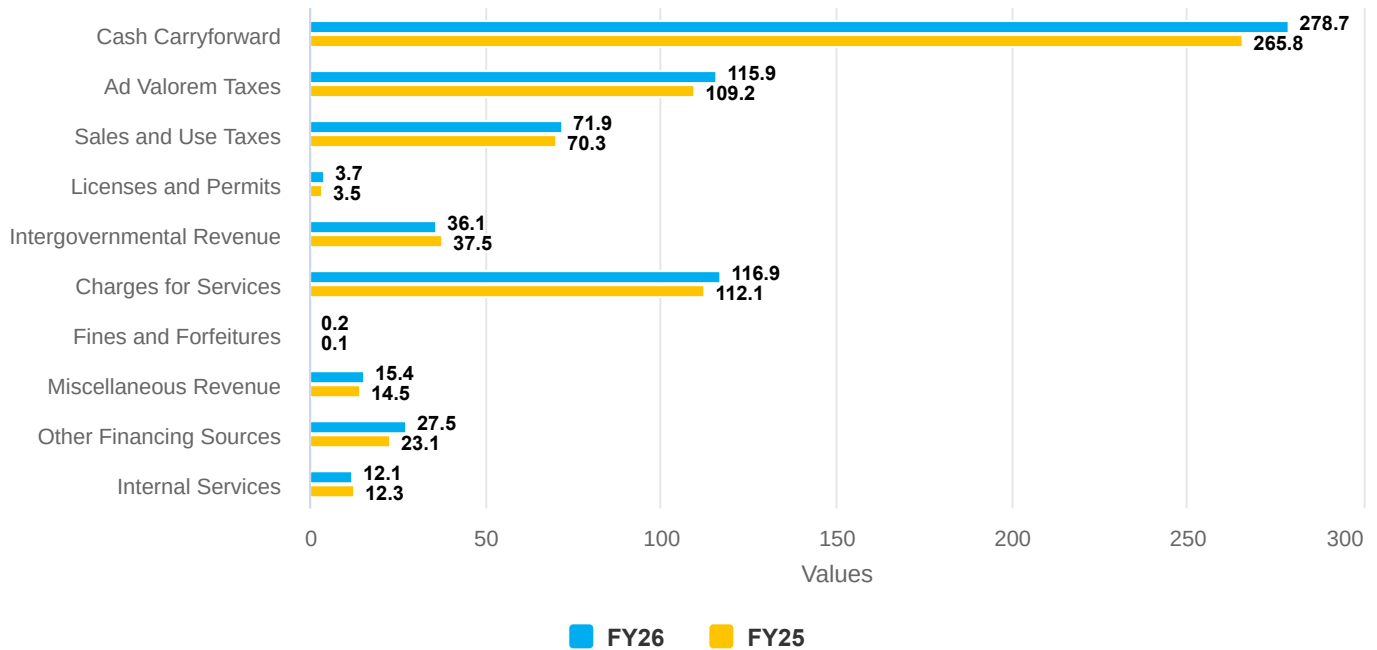
OKALOOSA COUNTY BUDGET SUMMARY
FISCAL YEAR 2025-2026
REVENUE OVERVIEW BY FUND

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Total Budget
CASH BALANCES BROUGHT FORWARD	\$ 28,953,079	\$ 61,807,331	\$ 0	\$ 81,626,471	\$ 103,901,739	\$ 2,444,246	\$ 278,732,866
ESTIMATED REVENUES:							
Taxes:							
Millage Per	\$ 1,000						
Ad Valorem Taxes- County Wide	3.8308	\$ 107,475,686	\$ 669,420	\$ -	\$ 3,893,790	\$ -	\$ 112,038,896
Unincorporated Parks- MSTU	0.2880	\$ -	\$ 3,813,103	\$ -	\$ -	\$ -	\$ 3,813,103
Local Option Fuel Tax		\$ -	\$ 5,508,036	\$ -	\$ 2,458,627	\$ -	\$ 7,966,663
Other Taxes		\$ 1,629,706	\$ 39,910,909	\$ -	\$ 22,413,300	\$ -	\$ 63,953,915
Licenses and Permits		\$ 44,500	\$ 965,553	\$ -	\$ 2,734,650	\$ -	\$ 3,744,703
Intergovernmental Revenue		\$ 30,269,474	\$ 3,403,171	\$ 446,500	\$ 2,025,945	\$ -	\$ 36,145,090
Charges for Services		\$ 5,933,716	\$ 5,343,181	\$ -	\$ 105,585,231	\$ -	\$ 116,862,128
Fines and Forfeitures		\$ 21,100	\$ 151,900	\$ -	\$ 2,772	\$ -	\$ 175,772
Miscellaneous Revenue		\$ 2,592,517	\$ 3,570,730	\$ -	\$ 350,000	\$ 157,500	\$ 15,441,134
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ 12,092,248	\$ 12,092,248
Total Sources		\$ 147,966,699	\$ 63,336,003	\$ 446,500	\$ 31,141,662	\$ 12,249,748	\$ 372,233,652
Transfers In		\$ 5,326,528	\$ 8,270,493	\$ 8,553,247	\$ 4,525,115	\$ 799,502	\$ 27,474,885
Debt Proceeds		\$ -	\$ -	\$ -	\$ 8,808,025	\$ -	\$ 8,808,025
Transfers from Elected Officials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Revenues, Transfers & Balances		\$ 182,246,306	\$ 133,413,827	\$ 8,999,747	\$ 126,101,273	\$ 221,794,281	\$ 687,249,428

APPROVED BUDGET

Revenues by Source

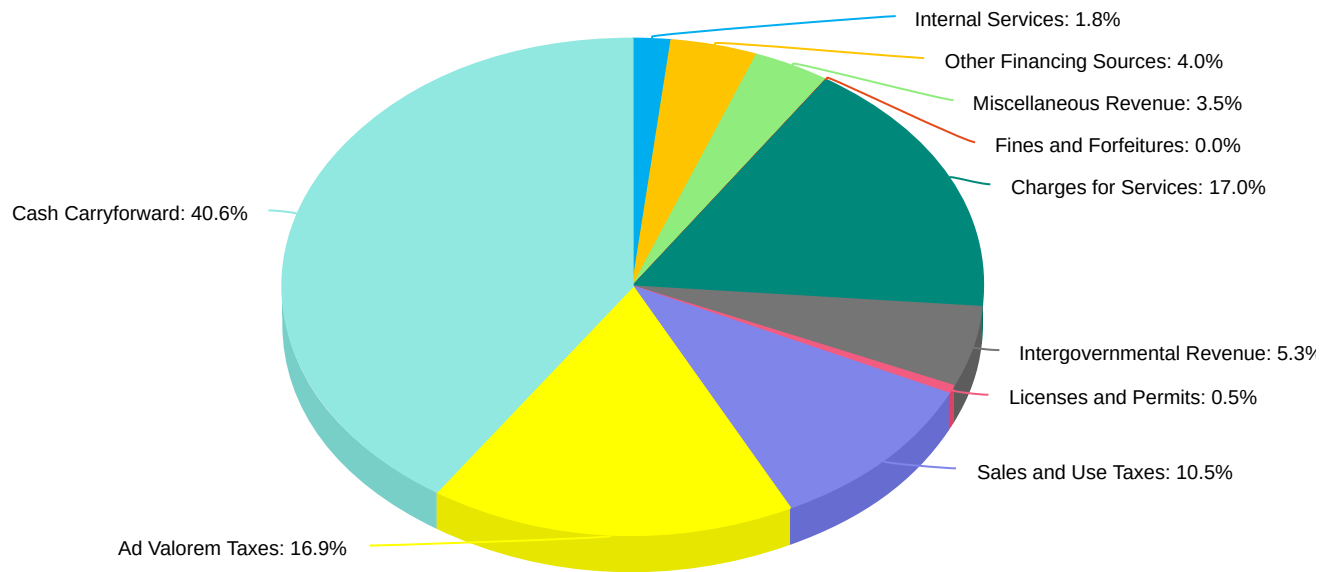
Fiscal Year Comparison



	FY25	FY26	% (+/-)
Cash Carryforward	\$ 265,835,759	\$ 278,732,866	4.9%
Ad Valorem Taxes	\$ 109,247,574	\$ 115,851,999	6.0%
Sales and Use Taxes	\$ 70,286,769	\$ 71,920,578	2.3%
Licenses and Permits	\$ 3,474,350	\$ 3,744,703	7.8%
Intergovernmental Revenue	\$ 37,506,676	\$ 36,145,090	(3.6%)
Charges for Services	\$ 112,089,968	\$ 116,862,128	4.3%
Fines and Forfeitures	\$ 53,372	\$ 175,772	229.3%
Miscellaneous Revenue	\$ 14,500,034	\$ 24,249,159	67.2%
Other Financing Sources	\$ 23,063,843	\$ 27,474,885	19.1%
Internal Services	\$ 12,276,626	\$ 12,092,248	(1.5%)
Total	\$ 648,334,971	\$ 687,249,428	6.0%

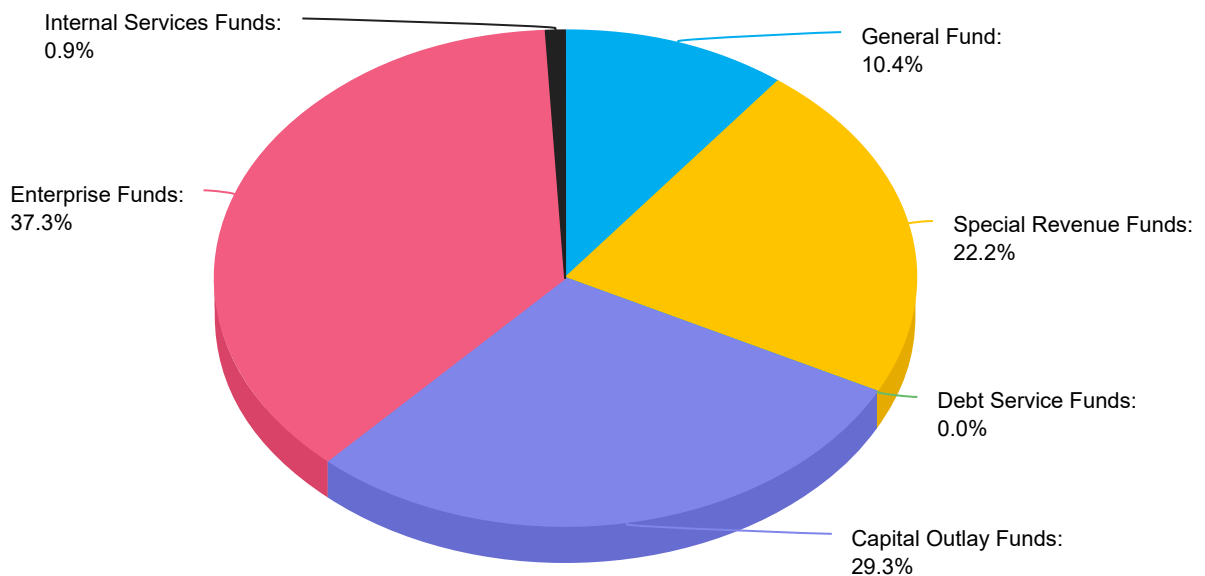
Revenue by Source

\$ 687,249,428



Cash Carryforward by Fund Type

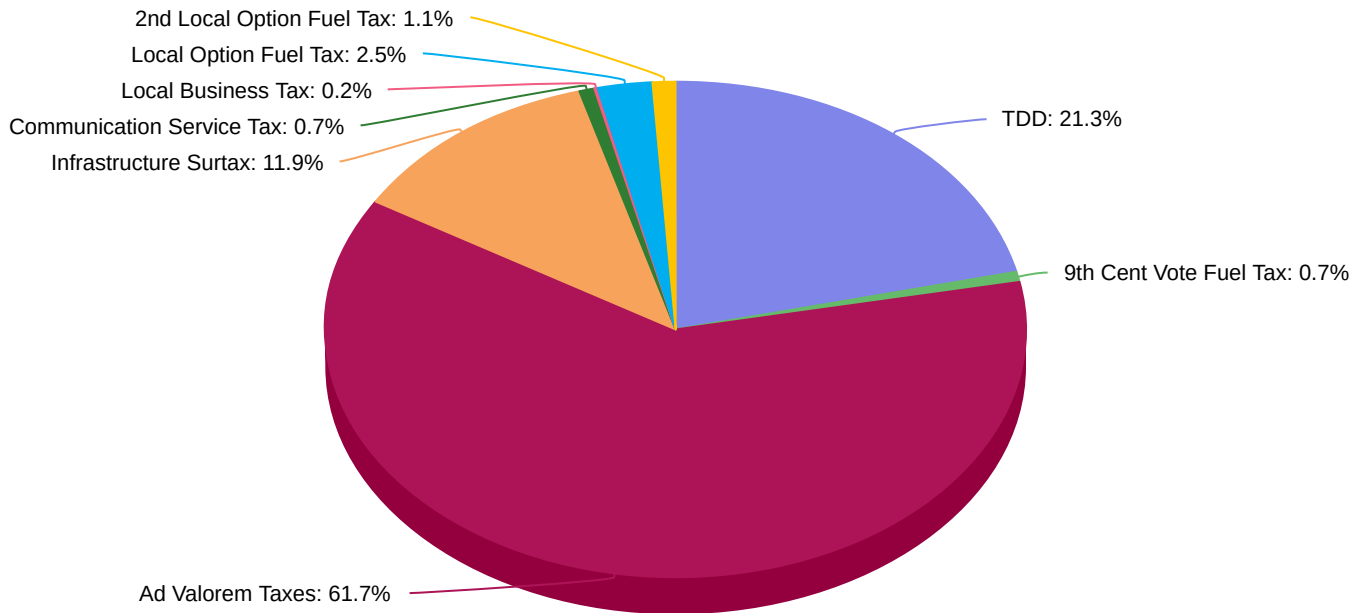
\$278,732,866



APPROVED BUDGET

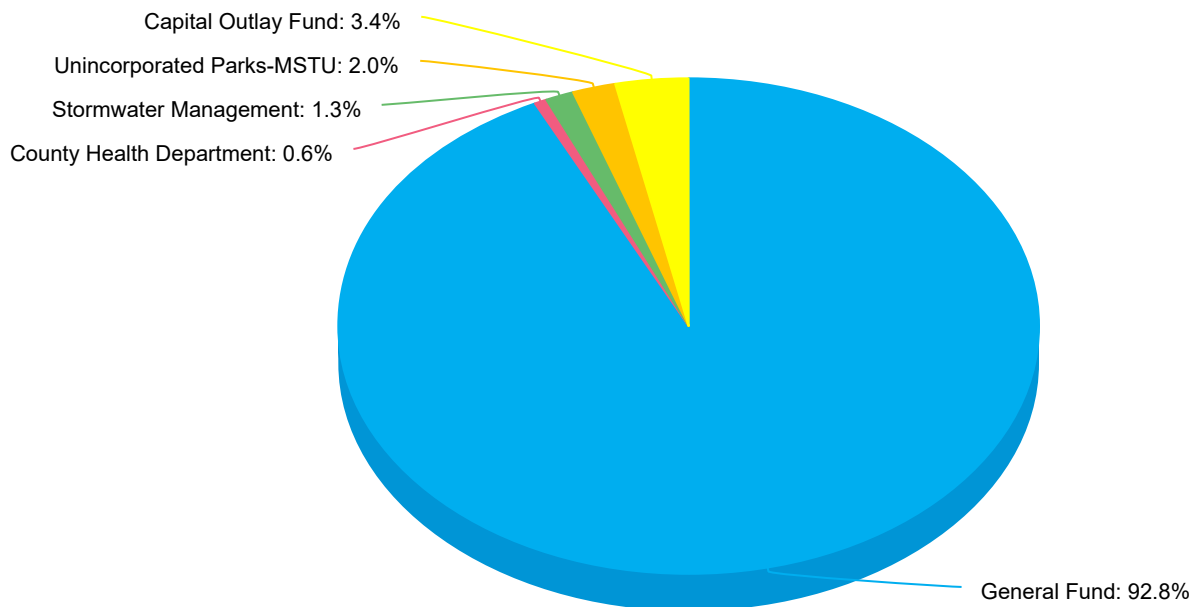
Taxes

\$187,772,577



Ad Valorem Tax by Fund Type

\$115,851,999





A photograph of a wooden lifeguard stand on a sandy beach. The stand is elevated on stilts and has a red roof and railings. It is situated on a wide, sandy beach with footprints visible. The ocean is in the background under a clear blue sky. The sun is low on the horizon, casting a warm glow. A blue banner with white text is overlaid on the bottom right of the image.

EXPENDITURE OVERVIEW BY FUND

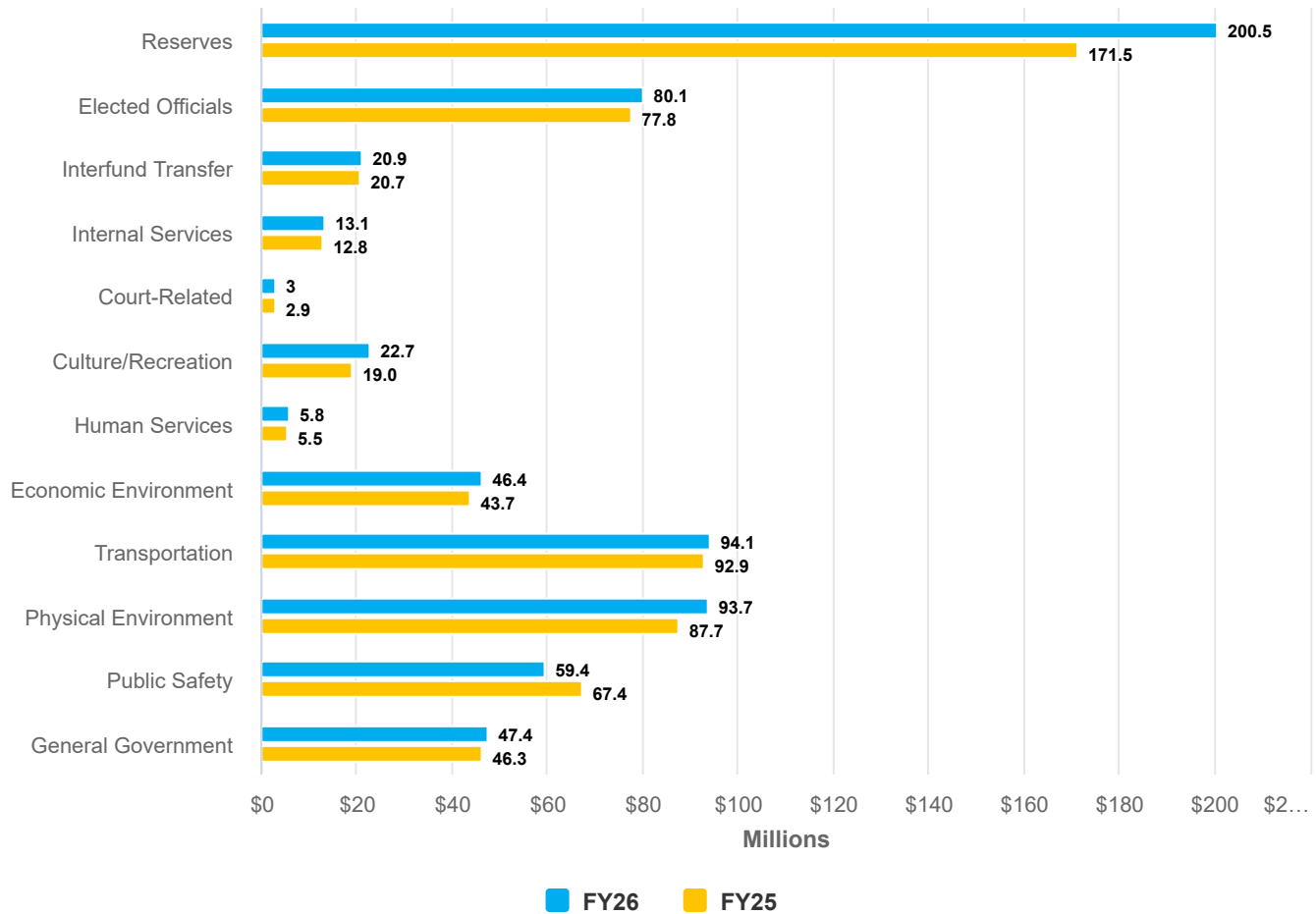
APPROVED BUDGET / OKALOOSA COUNTY

OKALOOSA COUNTY BUDGET SUMMARY
EXPENDITURE OVERVIEW BY FUND
FISCAL YEAR 2025-2026

Expenditures/Expenses	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Total Budget
General Government	\$ 29,828,819	\$ 6,348,941	\$ 8,743,997	\$ 2,521,262	\$ 0.00	\$ 0.00	\$ 47,443,019
Public Safety	\$ 27,383,976	\$ 2,358,330	\$ 0.00	\$ 8,988,914	\$ 20,682,081	\$ 0.00	\$ 59,413,301
Physical Environment	\$ 1,313,040	\$ 1,724,494	\$ 0.00	\$ 8,458,027	\$ 82,226,650	\$ 0.00	\$ 93,722,211
Transportation	\$ 88,694	\$ 13,904,043	\$ 0.00	\$ 51,136,135	\$ 28,932,306	\$ 0.00	\$ 94,061,178
Economic Environment	\$ 6,121,912	\$ 40,270,976	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 46,392,888
Human Services	\$ 5,099,657	\$ 669,420	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,769,077
Culture/Recreation	\$ 4,725,458	\$ 13,454,840	\$ 0.00	\$ 4,566,690	\$ 0.00	\$ 0.00	\$ 22,746,988
Court-Related Expenditures	\$ 1,206,611	\$ 1,830,906	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,037,517
Internal Services	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,085,184	\$ 13,085,184
Total Expenditures/Expenses	\$ 75,768,167	\$ 80,561,950	\$ 8,743,997	\$ 75,671,028	\$ 131,841,037	\$ 13,085,184	\$ 385,671,363
Interfund Transfer	\$ 11,815,496	\$ 985,376	\$ 255,750	\$ 4,229,229	\$ 3,647,395	\$ 0.00	\$ 20,933,246
Transfers to Elected Officials	\$ 79,659,068	\$ 454,071	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80,113,139
Reserves	\$ 15,003,575	\$ 51,412,430	\$ 0.00	\$ 46,201,016	\$ 86,305,849	\$ 1,608,810	\$ 200,531,680
Total Appropriated Expenditures and Reserves	<u>\$ 182,246,306</u>	<u>\$ 133,413,827</u>	<u>\$ 8,999,747</u>	<u>\$ 126,101,273</u>	<u>\$ 221,794,281</u>	<u>\$ 14,693,994</u>	<u>\$ 687,249,428</u>

Expenditures by Function

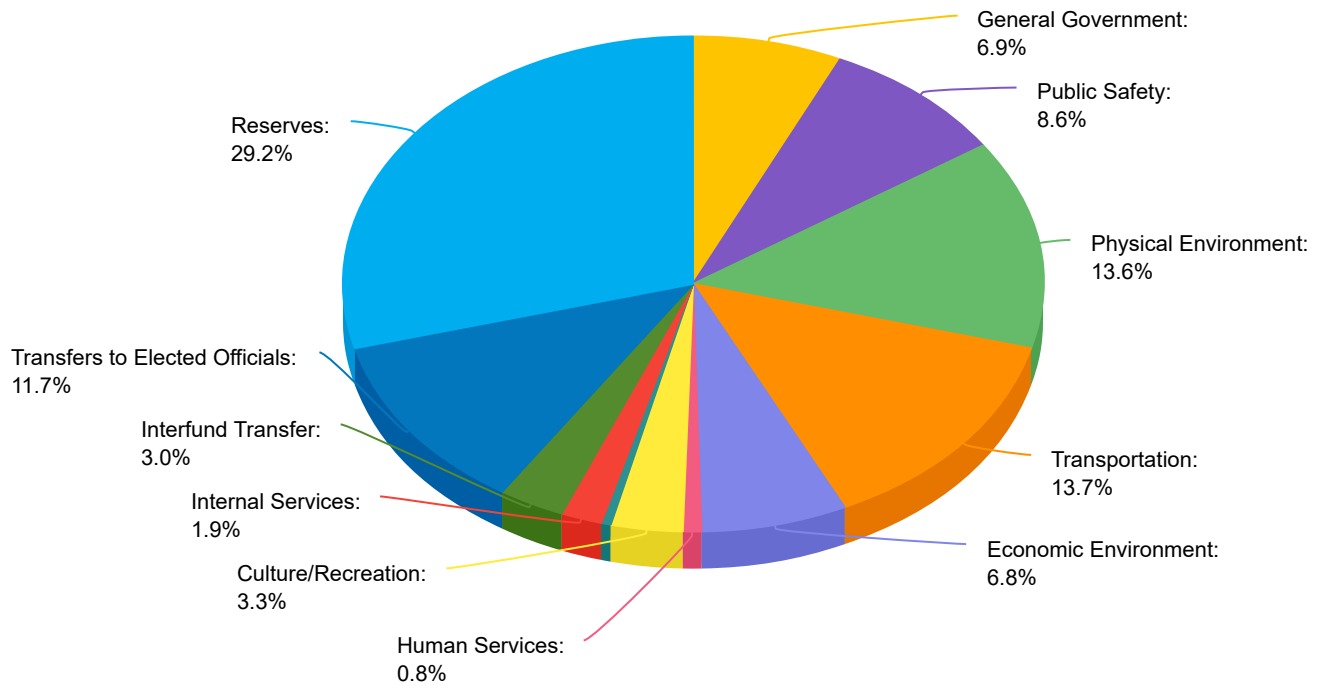
Fiscal Year Comparison



Description	FY25	FY26	% (+/-)
General Government	\$ 46,338,373	\$ 47,443,019	2.4%
Public Safety	\$ 67,422,684	\$ 59,413,301	(11.9%)
Physical Environment	\$ 87,740,923	\$ 93,722,211	6.8%
Transportation	\$ 92,899,875	\$ 94,061,178	1.3%
Economic Environment	\$ 43,685,993	\$ 46,392,888	6.2%
Human Services	\$ 5,529,699	\$ 5,769,077	4.3%
Culture/Recreation	\$ 19,033,985	\$ 22,746,988	19.5%
Court-Related Expenditures	\$ 2,896,826	\$ 3,037,517	4.9%
Internal Services	\$ 12,812,256	\$ 13,085,184	2.1%
Interfund Transfer	\$ 20,707,761	\$ 20,933,246	1.1%
Transfers to Elected Officials	\$ 77,811,246	\$ 80,113,139	3.0%
Reserves	\$ 171,455,350	\$ 200,531,680	17.0%
Total	\$ 648,334,971	\$ 687,249,428	6.0%

Expenditures by Function

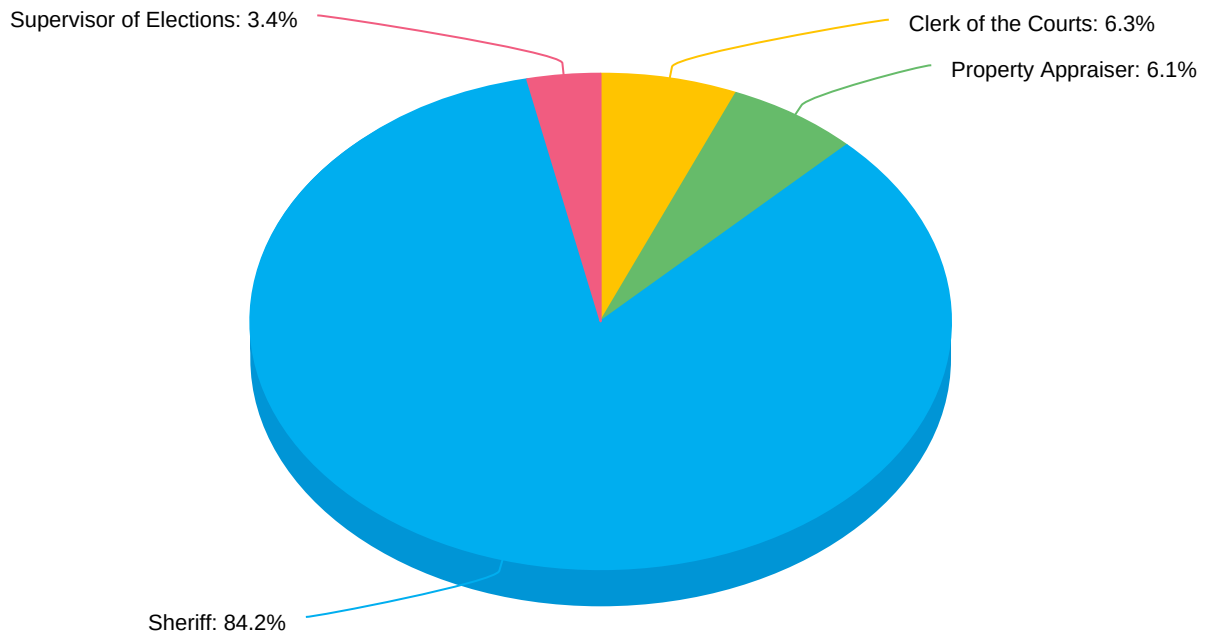
\$687,249,428



APPROVED BUDGET

Elected Officials

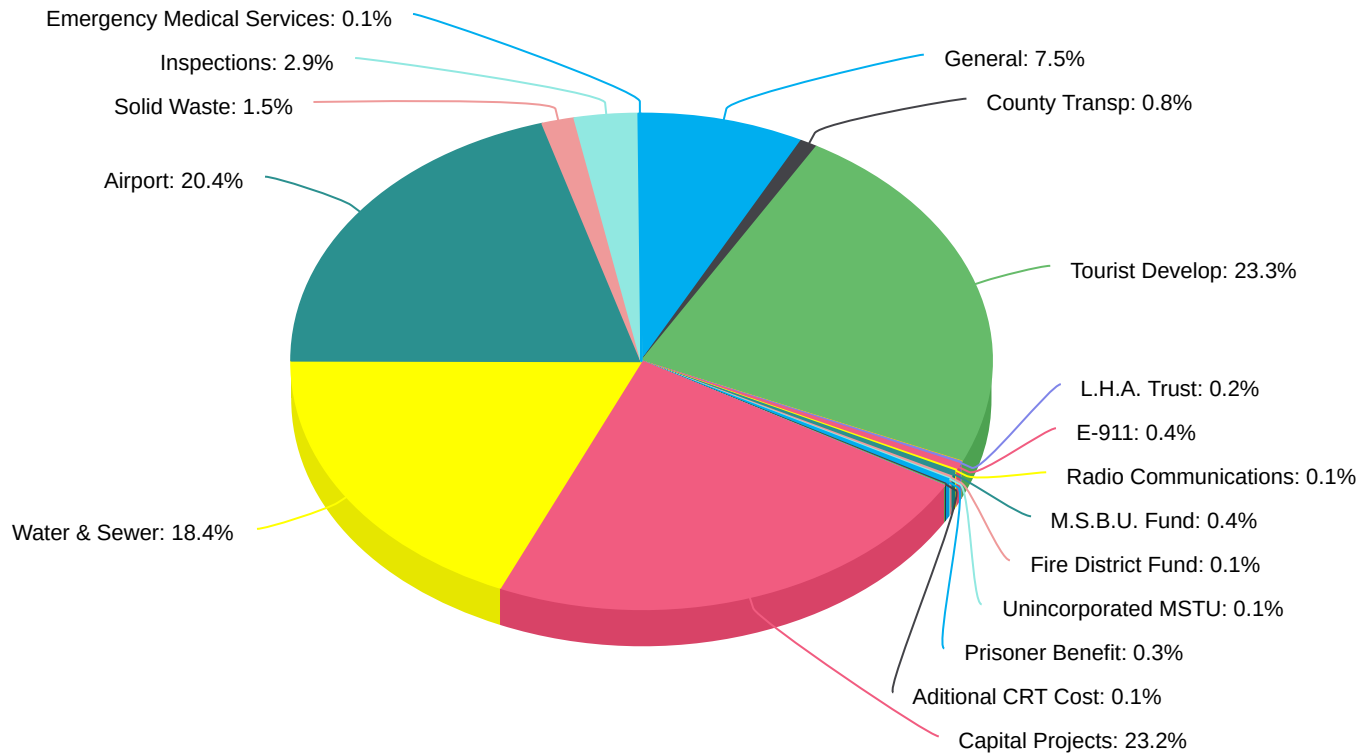
\$79,659,068



	Amount	%
Clerk of the Courts	\$ 5,025,124.00	6.3
Property Appraiser	\$ 4,846,023.00	6.1
Sheriff	\$ 67,104,575.00	84.2
Supervisor of Elections	\$ 2,683,346.00	3.4
	<u>\$ 79,659,068.00</u>	<u>100.0</u>

Reserves by Funds Functionally

\$200,531,680

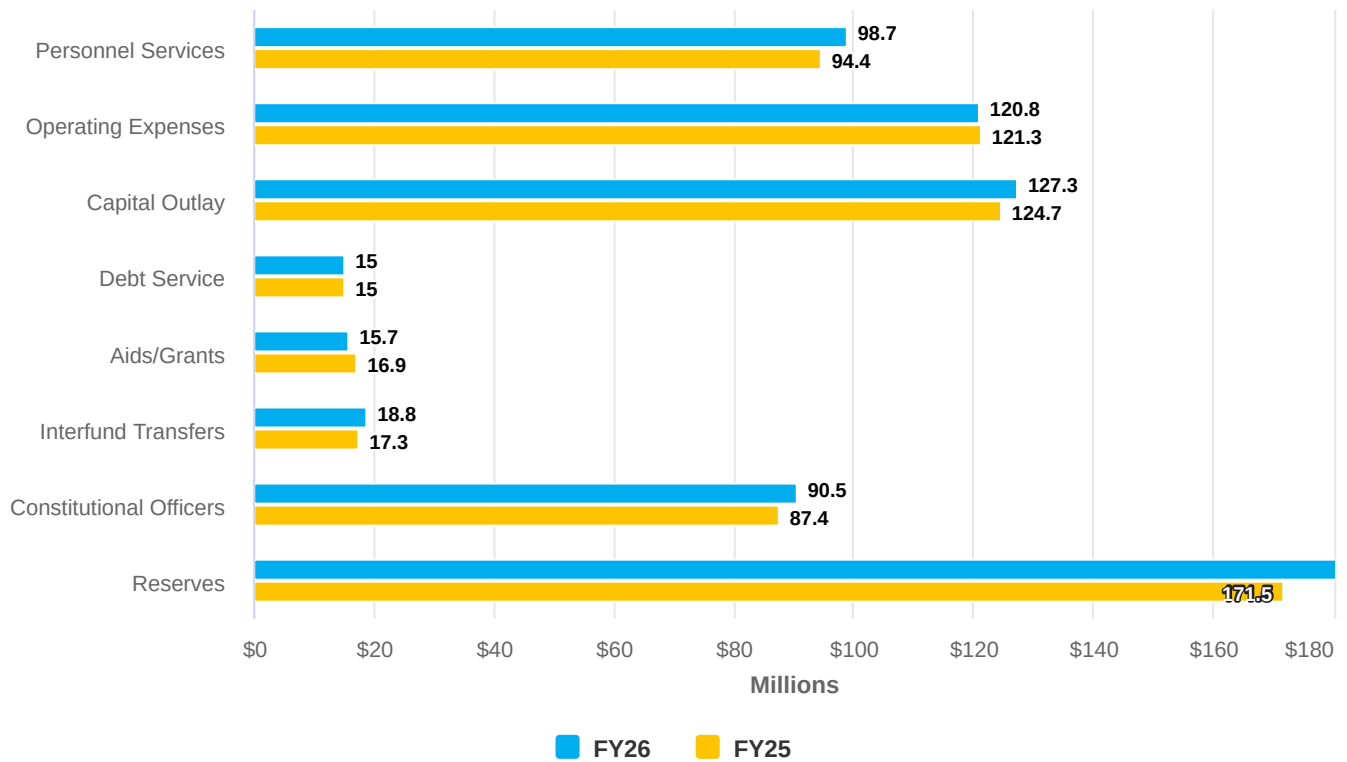


	Amount
General	\$ 15,003,575
County Transp	\$ 1,583,393
Tourist Develop	\$ 46,318,831
Natural Disaster	\$ 50,000
L.H.A. Trust	\$ 326,467
E-911	\$ 798,807
Radio Communications	\$ 240,754
M.S.B.U. Fund	\$ 716,117
Fire District Fund	\$ 275,000
Unincorporated MSTU	\$ 154,584
Prisoner Benefit	\$ 632,587
Aditonal CRT Cost	\$ 167,676
Drug Abuse	\$ 148,214
Fiber Optic	\$ -
Debt Service	\$ -
Capital Projects	\$ 46,201,016
Water & Sewer	\$ 36,651,723
Airport	\$ 40,587,912
Solid Waste	\$ 2,982,003
Inspections	\$ 5,826,742
Emergency Medical Services	\$ 257,469
Self Insurance	\$ 1,608,810
	<u>\$ 200,531,680</u>

APPROVED BUDGET

Expenditures by Activity

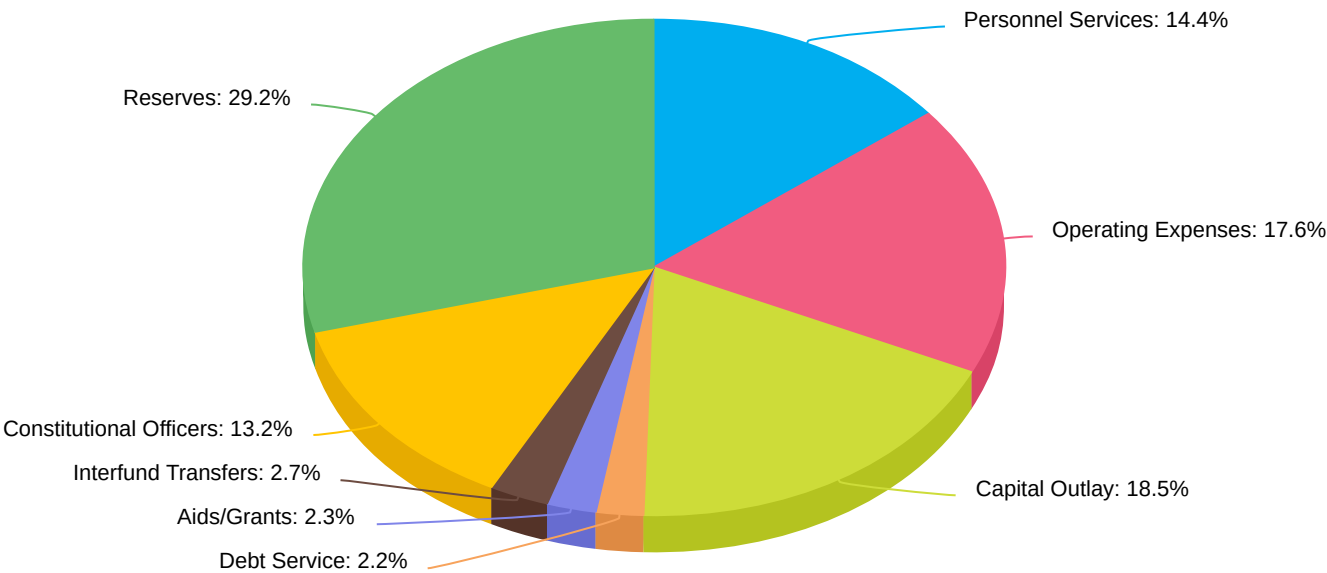
Fiscal Year Comparison



Description	FY25	FY26	% (+/-)
Personnel Services	\$ 94,378,001.00	\$ 98,684,806.00	4.6%
Operating Expenses	\$ 121,258,045.00	\$ 120,849,830.00	(0.3%)
Capital Outlay	\$ 124,698,207.00	\$ 127,251,853.00	2.0%
Debt Service	\$ 14,973,629.00	\$ 15,003,138.00	0.2%
Aids/Grants	\$ 16,861,142.00	\$ 15,655,158.00	(7.2%)
Interfund Transfers	\$ 17,291,180.00	\$ 18,794,725.00	8.7%
Constitutional Officers	\$ 87,419,417.00	\$ 90,478,238.00	3.5%
Reserves	\$ 171,455,350.00	\$ 200,531,680.00	17.0%
Total	\$ 648,334,971.00	\$ 687,249,428.00	6.0%

Expenditures by Activity

\$ 687,249,428



	Amount
Personnel Services	\$ 98,684,806.00
Operating Expenses	\$ 120,849,830.00
Capital Outlay	\$ 127,251,853.00
Debt Service	\$ 15,003,138.00
Aids/Grants	\$ 15,655,158.00
Interfund Transfers	\$ 18,794,725.00
Constitutional Officers	\$ 90,478,238.00
Reserves	\$ 200,531,680.00
	<u>\$ 687,249,428.00</u>





APPROVED BUDGET / OKALOOSA COUNTY

APPENDIX A PERFORMANCE BASED BUDGETS

SERVICE AREA: GENERAL GOVERNMENT**DEPARTMENT/PROGRAM:** BOARD OF COUNTY COMMISSIONERS

PROGRAM DESCRIPTION: The Board of County Commissioners is the chief legislative and governing body for Okaloosa County. The Board formulates policy and directs the County Administrator to implement their policies. Five elected individuals comprise the Board of Commissioners.

REVENUE: Board of County Commissioners is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Five Board legislative priorities were approved by the State allocating \$7 million in funding.
- Continued resiliency planning efforts and allocated additional resources in infrastructure and resiliency improvements, including the dirt-to-paved road stabilization program, roadway capacity and stormwater improvements.
- Continued facilitation of the Youth Leadership Council that includes representatives from local high schools to engage with County Officials, see how county government works and be inspired to become future government and community leaders.
- The Phase II of the Women Veterans Memorial is ongoing with construction planned in the winter of 2025 to honor 4 new women who have made significant contributions to the US Military.
- Renamed county facilities in honor of Charles Hutton "Bull Rigdon, Jr. (Ft. Walton Beach Fairgrounds) and Sheila Dunning (Ft. Walton Beach Extension Building)
- Continued renovations to the Rigdon Center including upgrades to the kitchens, concession areas, bathrooms, technology, and flooring.
- Substantially completed the Bridge-to-Bridge multi-use path connecting Fort Walton Beach and Destin.
- Purchased 297 acres of property in Baker and 230 acres at Shoal River Ranch for recreation and economic development purposes.
- Approved a new economic project "Williams International" at the Shoal River Ranch Industrial Park with a one billion dollar investment in Okaloosa County.
- Worked to develop a plan for the Dorcas Fire District, which the Board assumed responsibility for due to legislative action.
- Initiated the development of a GIS road maintenance responsible entity tool for use by the public.

PROGRAM GOAL: Formulate public policy to meet the community's needs while providing effective and efficient government. To consider, evaluate and make wise decisions on county business. To maintain delivery of public services to the highest level possible and to capitalize on alternative revenue generation with the lowest possible tax burden on our citizens.

KEY OBJECTIVES:

1. To formulate public policy while always being mindful of Sunshine Laws and citizen accountability.
2. To decide on county business after doing due diligence on the subject.
3. To maintain and increase revenue streams with the least tax burden possible.

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Board of County Commissioners	10	10	10	10
Total	10	10	10	10

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 1,198,804.00	\$ 1,234,668.00	\$ 1,246,568.00	\$ 11,900.00	0.96%
30	Operating Expenses	\$ 77,759.00	\$ 84,452.00	\$ 109,443.00	\$ 24,991.00	29.59%
60	Capital Outlay	\$ -	\$ 55,000.00	\$ -	\$ (55,000.00)	(100.00%)
Grand Total		\$ 1,276,563.00	\$ 1,374,120.00	\$ 1,356,011.00	\$ (18,109.00)	(1.32%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
11	Executive Salaries	\$ 451,575.00	\$ 464,900.00	\$ 475,779.00	\$ 10,879.00	2.34%
12	Salaries and Wages	\$ 270,691.00	\$ 281,565.00	\$ 286,208.00	\$ 4,643.00	1.65%
21	Fica Taxes	\$ 55,255.00	\$ 57,105.00	\$ 58,292.00	\$ 1,187.00	2.08%
22	Retirement Contributions	\$ 301,715.00	\$ 311,179.00	\$ 299,787.00	\$ (11,392.00)	(3.66%)
23	Life And Health Insurance	\$ 117,832.00	\$ 118,030.00	\$ 126,502.00	\$ 8,472.00	7.18%
24	Workers Compensation	\$ 1,736.00	\$ 1,889.00	\$ -	\$ (1,889.00)	(100.00%)
31	Professional Services	\$ 300.00	\$ 300.00	\$ -	\$ (300.00)	(100.00%)
33	Court Reporter Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
34	Other Services	\$ 1,500.00	\$ 1,500.00	\$ 1,914.00	\$ 414.00	27.60%
40	Travel And Per Diem	\$ 22,500.00	\$ 25,600.00	\$ 39,650.00	\$ 14,050.00	54.88%
41	Communication Services, Devices And Accessories	\$ 6,500.00	\$ 6,500.00	\$ 7,500.00	\$ 1,000.00	15.38%
42	Freight And Postage Services	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 16,689.00	\$ 14,382.00	\$ 17,109.00	\$ 2,727.00	18.96%
46	Repair And Maintenance Services	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	(0.00%)
47	Printing And Binding	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
48	Promotional Activities	\$ 150.00	\$ 150.00	\$ 500.00	\$ 350.00	233.33%
49	Other Current Charges And Obligations	\$ 9,100.00	\$ 10,750.00	\$ 11,750.00	\$ 1,000.00	9.30%
51	Office Supplies	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,350.00	\$ 1,850.00	\$ 4,100.00	\$ 2,250.00	121.62%
54	Books, Publications, Subscriptions, And Memberships	\$ 9,670.00	\$ 9,670.00	\$ 9,670.00	\$ -	(0.00%)
55	Training	\$ 3,250.00	\$ 4,000.00	\$ 7,500.00	\$ 3,500.00	87.50%
64	Machinery And Equipment	\$ -	\$ 55,000.00	\$ -	\$ (55,000.00)	(100.00%)
Grand Total		\$ 1,276,563.00	\$ 1,374,120.00	\$ 1,356,011.00	\$ (18,109.00)	(1.32%)

SERVICE AREA: GENERAL GOVERNMENT**DEPARTMENT/PROGRAM: COUNTY ADMINISTRATOR'S OFFICE**

PROGRAM DESCRIPTION: The County Administrator serves as the administrative head of the county and, with the exception of the County Attorney, is responsible for the administration and operations of all departments under the direction of the Board of County Commissioners.

REVENUE: The County Administrator is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Presented and engaged with County departments and the Board on Legislative Priorities resulting in approval of five of the Board's top priority projects.
- Participated in FAC legislative calls, evaluated and monitored legislation affecting Okaloosa County.
- Completed reorganization of the County's organization chart including approval of a new Deputy County Administration and hiring new leadership for multiple departments.
- Continued close coordination with One Okaloosa EDC at Shoal River Industrial Park resulting in the first property sale for a transformer manufacturing facility, and the first phase of construction for a one-million square foot jet engine manufacturing facility.
- Initiated implementation of the Local Provider Payment Fund to assess hospitals for capture of additional federal Medicaid match funding.
- Facilitated two bond issuances for new capital projects and refinancing of prior debt pledged with surtax funds and water and sewer fund revenues.
- Continued fiscally responsible financial management efforts that saw General Fund Reserves increase from \$20 million in FY2020 to over \$36 million with FY2024.
- Continued to facilitate the purchase of property and facilitation of major capital projects for tourism, recreation, general government and public safety.

PROGRAM GOAL: To ensure that Okaloosa County government is a superior, efficient and cost-effective organization designed to provide quality programs, services and facilities consistent with the goals and objectives of the community. To increase engagement with our customers and citizens through a variety of media outlets.

KEY OBJECTIVES:

1. Enhance and maintain internal controls in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and guidelines.
2. Continually improve administrative processes in ways that promote efficiency and effectiveness.
3. To incorporate technological advances into department business while maintaining rigid controls on cost.
4. To enhance county government's public image.
5. To increase public awareness of issues and opportunities.

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
County Administrator	8	8	10	10
Total	8	8	10	10

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 1,282,436.00	\$ 1,188,210.00	\$ 1,370,271.00	\$ 182,061.00	15.32%
30	Operating Expenses	\$ 144,638.00	\$ 79,235.00	\$ 92,753.00	\$ 13,518.00	17.06%
60	Capital Outlay	\$ 45,000.00	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)	(30.00%)
Grand Total		\$ 1,472,074.00	\$ 1,272,445.00	\$ 1,466,524.00	\$ 194,079.00	15.25%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 880,527.00	\$ 808,399.00	\$ 955,653.00	\$ 147,254.00	18.22%
21	Fica Taxes	\$ 67,360.00	\$ 61,843.00	\$ 73,107.00	\$ 11,264.00	18.21%
22	Retirement Contributions	\$ 227,545.00	\$ 223,533.00	\$ 245,635.00	\$ 22,102.00	9.89%
23	Life And Health Insurance	\$ 104,913.00	\$ 92,154.00	\$ 93,595.00	\$ 1,441.00	1.56%
24	Workers Compensation	\$ 2,091.00	\$ 2,281.00	\$ 2,281.00	\$ -	(0.00%)
31	Professional Services	\$ 55,000.00	\$ -	\$ -	\$ -	(0.00%)
34	Other Services	\$ -	\$ 828.00	\$ 414.00	\$ (414.00)	(50.00%)
40	Travel And Per Diem	\$ 8,852.00	\$ 9,116.00	\$ 10,384.00	\$ 1,268.00	13.91%
41	Communication Services, Devices And Accessories	\$ 5,700.00	\$ 4,000.00	\$ 4,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 300.00	\$ 400.00	\$ 400.00	\$ -	(0.00%)
45	Insurance	\$ 15,849.00	\$ 17,690.00	\$ 17,690.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 10,072.00	\$ 8,131.00	\$ 11,625.00	\$ 3,494.00	42.97%
47	Printing And Binding	\$ 5,000.00	\$ 5,000.00	\$ 6,500.00	\$ 1,500.00	30.00%
48	Promotional Activities	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 2,800.00	\$ 2,800.00	\$ 2,150.00	\$ (650.00)	(23.21%)
51	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
52	Operating Supplies	\$ 11,615.00	\$ 10,870.00	\$ 11,085.00	\$ 215.00	1.98%
54	Books, Publications, Subscriptions, And Memberships	\$ 19,600.00	\$ 11,500.00	\$ 16,350.00	\$ 4,850.00	42.17%
55	Training	\$ 7,300.00	\$ 6,350.00	\$ 9,105.00	\$ 2,755.00	43.39%
64	Machinery And Equipment	\$ 45,000.00	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)	(30.00%)
Grand Total		\$ 1,472,074.00	\$ 1,272,445.00	\$ 1,466,524.00	\$ 194,079.00	15.25%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: HUMAN RESOURCES & RISK MANAGEMENT

PROGRAM DESCRIPTION: The Human Resources & Risk Management Department provides centralized support services to all County departments and constitutional offices. The department delivers strategic and technical assistance in the areas of employee recruitment, retention, compliance, classification, compensation, training, labor relations, employee wellness and safety, risk mitigation, insurance management, and benefits administration.

REVENUE:

- Risk Management operates as an internal service fund that charges for services to county departments and constitutional offices.
- Human Resources is funded through the General Fund, with support from ad valorem taxes, service charges, and interdepartmental allocations.

MAJOR ACCOMPLISHMENTS THIS YEAR:

- Successfully transitioned all non-represented employees to a Paid Time Off (PTO) leave system.
- Conducted 18 comprehensive in-class safety trainings: Bucket Truck, Confined Space Entry, Environmental Hazards, Fall Protection, Hazard Communication, Mobile Elevated Work Platform Awareness, Shoring & Trenching, Arc Safety/Arc Flash Awareness, and Defensive Driving.
- Identified department safety concerns across the County and provided resolutions. Examples: Eye Wash Station for County Courthouse Annex and Cable Ramps for the EMS charging station.
- Developed and implemented a “Fire School” training to give newly hired or promoted Supervisors practical tools to aid them in leading employees and resolving issues.
- Enhanced the Leadership Institute by incorporating more relevant coursework and implementing targeted program improvements.

PROGRAM GOAL: To enhance organizational effectiveness by supporting a safe, compliant, and high-performing workforce through strategic Human Resources and proactive Risk Management practices.

KEY OBJECTIVES:

- Administer County workers' compensation, insurance, employee benefits, wellness programs, and safety initiatives.
- Mitigate risk through claim management and comprehensive insurance oversight.
- Provide recruitment, training, and employee relations support to all departments.
- Ensure compliance with ADA, labor laws, and county personnel policies.
- Support data-informed decisions through HR analytics and reporting tools.
- Oversee the County Indigent Burial Program.

PERFORMANCE MEASURES:

		Actual FY2024	Estimated FY2025	Tentative FY2026
Recruiting	Total Number of FTE's	950	1001	1025
	Total positions hired	287	197 ytd	180
	Time to hire	8	9	8
	Promotions	117	98	85
Training	Number of formal training opportunities delivered (internal/external)	70	40	50
	Number of employees participating in training opportunities	1546	1728	2000
	Number of safety-specific training opportunities	30	46	50
Insurance Claims	Workers' Compensation Total Claims	146	140	134
	Auto Claims	85	80	75
	Liability Claims	59	40	35
	Property Claims	21	18	17
Services & Support	Public Record Requests	832	892	952
	Number (percentage) of Employees Participating in the Wellness Program	43%	45%	47%

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Human Resources	11	11	11	11
Total	11	11	11	11

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 874,251.00	\$ 850,607.00	\$ 872,187.00	\$ 21,580.00	2.54%
30	Operating Expenses	\$ 74,269.00	\$ 68,867.00	\$ 70,377.00	\$ 1,510.00	2.19%
60	Capital Outlay	\$ -	\$ 600.00	\$ -	\$ (600.00)	(100.00%)
Grand Total		\$ 948,520.00	\$ 920,074.00	\$ 942,564.00	\$ 22,490.00	2.44%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 629,345.00	\$ 620,101.00	\$ 645,371.00	\$ 25,270.00	4.08%
14	Overtime	\$ 6,000.00	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	(40.00%)
21	Fica Taxes	\$ 48,605.00	\$ 47,820.00	\$ 49,600.00	\$ 1,780.00	3.72%
22	Retirement Contributions	\$ 98,560.00	\$ 96,946.00	\$ 107,524.00	\$ 10,578.00	10.91%
23	Life And Health Insurance	\$ 90,247.00	\$ 79,110.00	\$ 65,062.00	\$ (14,048.00)	(17.76%)
24	Workers Compensation	\$ 1,494.00	\$ 1,630.00	\$ 1,630.00	\$ -	(0.00%)
34	Other Services	\$ 8,392.00	\$ 8,778.00	\$ 8,838.00	\$ 60.00	0.68%
40	Travel And Per Diem	\$ 7,794.00	\$ 6,611.00	\$ 6,894.00	\$ 283.00	4.28%
41	Communication Services, Devices And Accessories	\$ 1,440.00	\$ 1,560.00	\$ 1,542.00	\$ (18.00)	(1.15%)
42	Freight And Postage Services	\$ 600.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 12,363.00	\$ 11,753.00	\$ 13,253.00	\$ 1,500.00	12.76%
46	Repair And Maintenance Services	\$ 3,439.00	\$ 4,028.00	\$ 2,528.00	\$ (1,500.00)	(37.24%)
47	Printing And Binding	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	(0.00%)
48	Promotional Activities	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 5,799.00	\$ 4,966.00	\$ 4,966.00	\$ -	(0.00%)
51	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	(25.00%)
52	Operating Supplies	\$ 8,214.00	\$ 6,761.00	\$ 6,545.00	\$ (216.00)	(3.19%)
54	Books, Publications, Subscriptions, And Memberships	\$ 3,093.00	\$ 2,490.00	\$ 2,881.00	\$ 391.00	15.70%
55	Training	\$ 15,485.00	\$ 14,270.00	\$ 16,280.00	\$ 2,010.00	14.09%
64	Machinery And Equipment	\$ -	\$ 600.00	\$ -	\$ (600.00)	(100.00%)
Grand Total		\$ 948,520.00	\$ 920,074.00	\$ 942,564.00	\$ 22,490.00	2.44%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: OFFICE OF MANAGEMENT AND BUDGET

PROGRAM DESCRIPTION: The Office of Management and Budget Department is responsible for budget preparation and execution, procurement, tangible property management, and grants administration in accordance with established policies and procedures and Florida Statutes. The Department reports directly to the Deputy County Administrator – Support Services and assists all Departments in the implementation of the goals and priorities of the Board of County Commissioners. We focus on customer service, transparency, integrity, and proactivity.

REVENUE: Office of Management and Budget is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, proceeds from surplus sales, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Worked with Okaloosa Emergency Management/FEMA/FDEM to provide in-person trainings in Okaloosa County regarding FROC forms
- Prepared 211 SEFA worksheets for each active grant for the 9/30/24 year-end plus combining spreadsheet
- Submitted closeouts for FEMA/FDEM Hurricane Michael projects and Hurricane Sally amendments
- Participated, along with Transit, in the FTA Triennial Review
- Worked to set up system to clear 9/30/24 finding on SHIP program income and interest
- Out of 707 numbers issued by Grants Administration since June 2017, 362 have closed, 106 were denied/withdrawn, 63 are in pre-award stage and leaving 176 active grants
- Added Grant Accountant position and revised that job description for all Grant Accountants
- Submitted one RESTORE Act Gulf Consortium sub-award amendment for Water & Sewer project, maintained two sub-award projects and strategized with Public Works on remaining projects
- Executed one RESTORE Act Treasury award for Shoal River Ranch Water Reclamation Facility, provided Notice to Proceed to one subrecipient, moved one subrecipient to project out of compliance and worked on multi projects within Stormwater Program
- Executed one Triumph Gulf Coast award for Project Opal in record time with TEAM Okaloosa, moved one award into the metrics phase and maintained one previous award
- Imported/added 606 awards in the grant management system, SmartSimple.; Continue to work with department personnel; Working to have all active grants at 9/30/25 populated and in use.
- Processed purchasing dollar volume of \$24,285,116.70
- Managed the Purchasing Card Program with a total purchase dollar amount of \$8,393,217. This has resulted in the largest rebate check to date, \$119,502.
- Managed 929 contracts and 78 leases with on-line access to County staff and the public.
- Facilitated 79 formal bids for goods and services.
- Inventoried 5,160 fixed assets for all departments with a value of \$76,387,415.
- Attended various training events to ensure compliance with grant, purchasing and budget requirements.
- Facilitated thirteen (13) cooperative agreements within the County.
- Facilitated thirty-one (31) miscellaneous agreements within the County.

PROGRAM GOAL: Provide accurate financial information to the County Administrator and departments to aid in making sound financial decisions. To develop and monitor the annual operating and capital budget. To support departments by providing a centralized source of procurement for Okaloosa County in a cost-effective method, to coordinate annual inventory of Fixed Assets as required by State Statutes and to assist all departments with Contracts & Leases. To coordinate the various grants administration support activities ensuring compliance with Federal, State, and County goals and policies.

KEY OBJECTIVES:

1. Ensure all functions comply with County, State and Federal requirements.
2. Ensure that all activities are handled in an ethically correct manner.
3. Provide support to all County departments, Finance, County Administrative Staff, Commissioners and Taxpayers.
4. Maintain open records for review by the citizens of Okaloosa County.
5. Process all requests for goods and services in a timely manner and ensure best pricing is obtained.
6. Coordinate in an efficient manner all grant-related documents and contracts and lease negotiations.
7. Schedule and facilitate annual inventory of all County property valued at over \$5,000.
8. Promote professional development of staff in the fields of procurement, grants and budget.
9. Grants and RESTORE Manager will attend all CBEC, RESTORE and Triumph.
10. Implement best practices for Fixed Assets & Contract Management.
11. Enforce procurement practices that will ensure compliance with grant requirements.
12. Provide updated Purchasing Manual and Grants Policy and Procedure Manual and revisions, as required.
13. Coordinate 1-hour individual training for new grant personnel
14. Continuing E-Procurement opportunities to further enhance operations.
15. Implement Grants Management System after year-end processing incorporating each grant's compliance requirements.
16. Continue to assist all program managers and their staff with programmatic requirements.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimate FY2025	Budget FY2026
# of Purchase Orders issued	528	590	600	565	600	600
\$ Amount of Purchase Orders Issued	\$17,303,203	\$8,770,253	\$21,047,191	\$24,285,117	\$26,000,000	\$27,000,000
# of Bids Issued	69	74	88	79	90	90
# of Contract Amendments & Renewals	148	148	160	234	240	240
Purchasing Card Volume	\$5,630,071	\$6,190,825	\$7,563,420	\$8,393,217	\$8,955,785	\$9,726,689
Purchasing Card Rebate	\$79,284	\$86,500	\$108,289	\$119,502	\$131,876	\$145,500
# of Employees Trained (CC, Purchasing Workshops)	46	38	36	44	22	25

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimate FY2025	Budget FY2026
Value of Fixed Assets	\$65,823.94	\$65,633,301	\$82,290,319	\$76,387,415	\$78,000,000	\$80,000,000
Completed Annual Inventory – Number of Fixed Assets	5,290	5,005	5,248	5,160	4,622	5,000
Average time per employee spent on structured training in procurement- related skills	44	48	48	50	60	70
Grant numbers issued	88	57	114	66	64	64
SEFA schedules prepared by Grant Administration	216	196	206	211	220	220

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Purchasing	8	8	8	8
Office of Management & Budget	3	3	3	3
Grants Administration	4	4	5	5
Total	15	15	16	16

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 1,289,434.00	\$ 1,513,481.00	\$ 1,566,479.00	\$ 52,998.00	3.50%
30	Operating Expenses	\$ 123,934.00	\$ 116,707.00	\$ 121,478.00	\$ 4,771.00	4.09%
Grand Total		\$ 1,413,368.00	\$ 1,630,188.00	\$ 1,687,957.00	\$ 57,769.00	3.54%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 920,755.00	\$ 1,074,095.00	\$ 1,099,491.00	\$ 25,396.00	2.36%
21	Fica Taxes	\$ 70,430.00	\$ 82,168.00	\$ 84,111.00	\$ 1,943.00	2.36%
22	Retirement Contributions	\$ 153,622.00	\$ 169,956.00	\$ 182,436.00	\$ 12,480.00	7.34%
23	Life And Health Insurance	\$ 141,920.00	\$ 184,309.00	\$ 197,488.00	\$ 13,179.00	7.15%
24	Workers Compensation	\$ 2,707.00	\$ 2,953.00	\$ 2,953.00	\$ -	(0.00%)
33	Court Reporter Services	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
34	Other Services	\$ 8,156.00	\$ 3,294.00	\$ 1,794.00	\$ (1,500.00)	(45.54%)
40	Travel And Per Diem	\$ 20,119.00	\$ 19,619.00	\$ 19,619.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 550.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 1,600.00	\$ 3,235.00	\$ 2,100.00	\$ (1,135.00)	(35.09%)
45	Insurance	\$ 22,481.00	\$ 23,668.00	\$ 28,168.00	\$ 4,500.00	19.01%
46	Repair And Maintenance Services	\$ 4,755.00	\$ 4,755.00	\$ 3,505.00	\$ (1,250.00)	(26.29%)
47	Printing And Binding	\$ 100.00	\$ 1,500.00	\$ 500.00	\$ (1,000.00)	(66.67%)
48	Promotional Activities	\$ 600.00	\$ 600.00	\$ 800.00	\$ 200.00	33.33%
49	Other Current Charges And Obligations	\$ 1,000.00	\$ 1,900.00	\$ 1,900.00	\$ -	(0.00%)
51	Office Supplies	\$ 4,450.00	\$ 4,250.00	\$ 4,250.00	\$ -	(0.00%)
52	Operating Supplies	\$ 27,800.00	\$ 24,250.00	\$ 30,404.00	\$ 6,154.00	25.38%
54	Books, Publications, Subscriptions, And Memberships	\$ 17,998.00	\$ 17,191.00	\$ 17,443.00	\$ 252.00	1.47%
55	Training	\$ 9,325.00	\$ 9,445.00	\$ 7,995.00	\$ (1,450.00)	(15.35%)
56	Machinery And Equipment Non-Capital	\$ 2,500.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 1,413,368.00	\$ 1,630,188.00	\$ 1,687,957.00	\$ 57,769.00	3.54%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION TECHNOLOGY / Geographic Information Systems (GIS), Systems and Networks (SAN), Applications and Administration (APP), and Telecommunications (Telecom-ISP & OSP)

PROGRAM DESCRIPTION: The mission of the Information Technology Department is to provide continually improving technology and data in a secure, reliable, integrated, cost effective, and efficient way to enhance the effectiveness of county government.

REVENUE: The main Information Technology budget is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and cost allocation and transfers from other funds.

MAJOR ACCOMPLISHMENTS THIS PAST YEAR:

- Upgraded ArcGIS server from 10.8 to 10.9.1 with internet-connected portal features and services.
- Captured 2025 aerial photography for all Okaloosa County (excluding security sensitive areas of Eglin AFB) and integrated new imagery into all county GIS products.
- Migrated the GM Eden permitting system (in production since the 1999 Y2K conversion of the previous system) to Tyler-Energov software.
- GIS developed Road Management Mapping application.
- Re-tooled the EOC process of reporting road closures during storms. Road closures keyed in the Juvare EOC system during storm events are now available to the public within a few minutes.
- Road Asset Services (RAS) pavement project has been completed and Public Works is accessing road condition information thru the online website.
- Assisted Growth Management in creating a “Developable Property” mapping app to analyze those types of properties.
- Provided bus route maps and worked to streamline the maintenance of these routes to the national GTFS system and Google maps for county transit.
- GIS built a Public Works intranet web page, for easy access to training documents.
- Provided support and assistance to the E911 system upgrade, which relies heavily on GIS mapping services.
- Created GIS interactive mapping web page specific to the needs of the TDD.
- Started utilizing second BCC firewall cluster installed in South Data Center, creating a second BCC-to-internet path. This has reduced much of the traffic demand from the BCC firewall in the North Data Center, providing increased bandwidth potential and furthering our connection redundancy.
- Installed new firewall gateway in South Data Center for our Patron network, providing redundancy to the gateway in the North Head End and sharing the throughput burden, potentially doubling available bandwidth for Patron clients.
- Continued fortification of county building security infrastructure and access controls by replacing obsolete badging and access control system at Transit; replacing DOC and Courthouse security workstations to increase viewing capacity for additional video feeds; adding security systems to five additional buildings; installing additional Alertus beacons at the Fort Walton Beach Courthouse Annex; and coordinating a county wide badge application process to review access, apply stricter requirements for critical areas, and ensure all employees have a new badge with accurate supporting documentation.

- Established and configured isolated networks/vLANs for subsets of county machines to continue work on our network, yet isolate them from the mainstream county machines via the firewall. This serves to secure critical services such as security systems, baggage handling, and fuel management; as well as protect county resources from devices used by 3rd parties such as Emergency Management (EM) partners, Guardian Ad Litem (GAL), and vendors seeking access to internet resources without interfering with internal BCC services. Completed endpoint reconfiguration on all EM ESF and GAL devices.
- Built/rebuilt over 100 computers with Windows 11 to remove obsolete equipment and/or in preparation of the migration to Microsoft 365, new vLAN implementation, forthcoming EOL for Windows 10.
- Set up ReadOkaloosa.org and MyOkaloosa.com hybrid tenants for Microsoft 365 projects. Developed endpoint management platform for OCPLC M365 transition. Moved OCPLC staff to their tenant, migrated their mailboxes, set up MFA, and worked on file management. Began BCC deployment tasks.
- Completed transition of myokaloosa.com to a new web server with updated operating system and theme to provide a fresh look, user friendly updated style, and data update throughout the site.
- Supported SOE in preparation of primaries, special, and general elections; replacement/installation of newly authorized Elections Management Systems servers and software; installation of ballot production equipment; and configuration of Docsvault, a paperless control program.
- Completed deployment and customizations for DOC to improve efficiencies with RFID tag system, medical solution and communications providing tablets for inmates and new video calling stations.
- Developed ingress / egress locking solution for Fort Walton Beach Courthouse Annex main entrance to mitigate hardware failures due to usage. The solution laid out movement throughout the facility to extend the hardware life of the doors and avoided a costly replacement of the main entrance saving county funds.
- Worked with Court Administration on the A/V upgrade of the FWB Courthouse Annex, which included 7 total Courtrooms and 2 Hearing Rooms.
- Provided oversight and support for the migration of the in-house county maintained E911 PSAP network to a contracted Sheriff Office managed Motorola support model.
- Cleared 11,500 811 (call before you dig) Fiber Optic Utility locate tickets.
- Reached 9/12 P25 Communication towers with county fiber and designed, implemented and tested complex network policies to failover from microwave to fiber and fiber to microwave for mission critical voice and data operations. This P25 integration with county fiber greatly increases our sustainability of the radio network and our ability to connect remote areas of the county.
- Relocated and re-spliced county fiber several times for the Brooks Bridge project.
- Continued working 2 Eglin fiber optic easements to bring Longwood and Eglin Elementary schools on county fiber.
- Connected Gigapower/ATT to county fiber on Hwy 98 to provide them a connection between Mary Esther and the west end of our county along the Hurlburt Field corridor.
- Connected FDOT Dynamic Message Signs (DMS) in Destin to county fiber to allow connection and management of signs via the FDOT and county traffic management centers.
- Managed/mitigated and restored 4 major fiber optic cuts or utility damage events.

PROGRAM GOAL: To innovatively implement on demand technology and data for critical government services to improve the quality of life for the citizens of our county. The management of technology and data in a coherent, organized County-wide effort is necessary to insure limited money, resources, and time are wisely allocated and efficiently utilized to provide effective, efficient government in Okaloosa County.

KEY OBJECTIVES:

1. Eliminate single point of failures.
2. Add Starlink as a tertiary ISP, fully incorporated within our BGP peering system.
3. Finalize cut-over of both courthouse managed security systems to integrated county managed system.
4. Fortify county building security through replacement of obsolete systems, access control audits, and additional equipment to meet departmental needs.

5. Implement coherent and seamless Multifactor Authentication (MFA) for desktops, laptops, SSO, OWA, and VPN with a zero-trust solution.
6. Transition to Microsoft 365 Cloud for Office, Exchange email, Teams, Intune, and other solutions maintaining a positive user experience. Migrate client machines to Windows 11 Pro.
7. Redesign county wireless network for redundancy utilizing upgraded controllers and new access points to get current with technology.
8. Strengthen working relationships with other supporting departments.
9. Complete 10-year router/switch refresh for all BCC, VoIP, Public/Patron hosted sites.
10. Improve project management with tools adapted to county technology policies and processes.
11. Work with county partners to share site specific access cards from each other's systems to streamline the process and consolidate resources, especially relating to CJIS and other security requirements. Provide the public with free Maps, Apps, and Map Services in order to access various GIS information.
12. Leverage key development environments to produce maintainable and highly effective GIS software applications and data to meet the County's needs.
13. Increase efficiency of current staff by developing better GIS/IT tools and work flows.
14. Research, test, and develop technology, which is cost effective, useful to the general public, and beneficial to other County departments.
15. Coordinate and facilitate inter-departmental and inter-agency cooperation to reduce duplication of effort, increase work efficiency, and reduce wasted resources.
16. Develop and adopt NIST Cybersecurity Framework (CSF) 2.0 policy.
17. Expand county fiber network.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2024	Estimated FY2025	Proposed FY2026
Input	Number of full time equivalent (FTE) staff (GIS, Telecom, SAN, APP)	38	41.5	43.5
	Helpdesk tickets entered	6,855	6,357	6,433
Output	Voice over Internet Protocol (VoIP) devices	1,680	1,804	1,850
	GIS websites/apps managed	67	71	75
	Production network routers/switches supported	298	308	346
	Non-virtualized workstations	1,123	1,258	1,266
	Non-virtualized servers	85	75	83
	Virtualized servers (VM's)	152	135	145
	Security system devices (cameras, readers, nodes)	1,710	1,886	2,342
	Wireless System Devices (Access Points/Controllers)	196/6	200/6	215/6
	Mobile Devices Managed (Tablets/Phones)	725	840	857
	Managed geo-spatial datasets	1,800	2,000	2,200
	GIS websites total visitors (total number of user visits)	200,375	234,833	260,000
	County website total users (total number of user visits)	879,081	1,098,851	2,081,811
	New conduit system installed (LF)	70,835	77,000	80,000
	New fiber optic pull boxes installed	70	120	130
Efficiency	811 Tickets Cleared	11,457	12,500	13,000
	New fiber optic cable installed (LF)	40,000	120,000	132,000
	Miles of maintained fiber optic network	375	400	425
	Ratio of 811 tickets to locate staff	2,864	3,125	2,600
	Ratio of helpdesk tickets to support staff *excludes selected personnel	264	231	234
	Ratio of managed datasets to GIS staff	300	333	366

- Includes Broadband Construction Crew (4)

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Information Technology	36	38	42	44
Total	36	38	42	44

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 3,608,529.00	\$ 3,966,729.00	\$ 4,383,354.00	\$ 416,625.00	10.50%
30	Operating Expenses	\$ 1,351,271.00	\$ 1,448,698.00	\$ 1,602,428.00	\$ 153,730.00	10.61%
60	Capital Outlay	\$ 266,195.00	\$ 398,424.00	\$ 288,975.00	\$ (109,449.00)	(27.47%)
Grand Total		\$ 5,225,995.00	\$ 5,813,851.00	\$ 6,274,757.00	\$ 460,906.00	7.93%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,645,388.00	\$ 2,892,818.00	\$ 3,174,214.00	\$ 281,396.00	9.73%
14	Overtime	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00	13.64%
21	Fica Taxes	\$ 204,055.00	\$ 221,301.00	\$ 244,741.00	\$ 23,440.00	10.59%
22	Retirement Contributions	\$ 394,635.00	\$ 428,177.00	\$ 480,946.00	\$ 52,769.00	12.32%
23	Life And Health Insurance	\$ 332,012.00	\$ 391,045.00	\$ 447,065.00	\$ 56,020.00	14.33%
24	Workers Compensation	\$ 10,439.00	\$ 11,388.00	\$ 11,388.00	\$ -	(0.00%)
31	Professional Services	\$ 38,000.00	\$ 29,200.00	\$ 21,500.00	\$ (7,700.00)	(26.37%)
34	Other Services	\$ 118,273.00	\$ 192,728.00	\$ 169,960.00	\$ (22,768.00)	(11.81%)
40	Travel And Per Diem	\$ 13,264.00	\$ 14,576.00	\$ 16,300.00	\$ 1,724.00	11.83%
41	Communication Services, Devices And Accessories	\$ 36,700.00	\$ 54,573.00	\$ 62,344.00	\$ 7,771.00	14.24%
42	Freight And Postage Services	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	(0.00%)
43	Utility Services	\$ -	\$ 996.00	\$ 1,090.00	\$ 94.00	9.44%
44	Rentals And Leases	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
45	Insurance	\$ 50,694.00	\$ 52,556.00	\$ 53,710.00	\$ 1,154.00	2.20%
46	Repair And Maintenance Services	\$ 575,817.00	\$ 671,795.00	\$ 843,888.00	\$ 172,093.00	25.62%
47	Printing And Binding	\$ 1,500.00	\$ 1,200.00	\$ 570.00	\$ (630.00)	(52.50%)
49	Other Current Charges And Obligations	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	(0.00%)
51	Office Supplies	\$ 3,500.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	(25.00%)
52	Operating Supplies	\$ 183,299.00	\$ 198,210.00	\$ 218,371.00	\$ 20,161.00	10.17%
54	Books, Publications, Subscriptions, And Memberships	\$ 999.00	\$ 999.00	\$ 1,279.00	\$ 280.00	28.03%
55	Training	\$ 19,269.00	\$ 17,725.00	\$ 10,825.00	\$ (6,900.00)	(38.93%)
56	Machinery And Equipment Non-Capital	\$ 308,206.00	\$ 208,390.00	\$ 197,841.00	\$ (10,549.00)	(5.06%)
64	Machinery And Equipment	\$ 266,195.00	\$ 391,000.00	\$ 281,551.00	\$ (109,449.00)	(27.99%)
68	Intangible Assets	\$ -	\$ 7,424.00	\$ 7,424.00	\$ -	(0.00%)
Grand Total		\$ 5,225,995.00	\$ 5,813,851.00	\$ 6,274,757.00	\$ 460,906.00	7.93%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: ECONOMIC ENVIRONMENT

DEPARTMENT/PROGRAM: VETERANS SERVICES

PROGRAM DESCRIPTION: To assist all Veterans, their dependents and survivors in accessing and obtaining federal, state, local benefits with professional and courteous service which will improve their quality of life.

REVENUE: Veterans Services is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Successfully assisted surviving spouse in pursuing claim for benefits after Gulf War Veteran's death. VA denied claim in 2015. PACT ACT 2022, laws changed, claim reopened and was approved. DVA granted benefits to widow with effective date of February 2012. Results: accrued retro-payment of \$202,255.22; with current monthly VA benefit of \$1653.07.
- VSC successfully assisted Veteran with what he thought was an initial claim for compensation. DVA discovered same claim was submitted by Veteran back in August 2006. This error was considered a Clear and Unmistakable error by DVA. Results: 80% disability rating effective August 1, 2006 and accrued retro-active payment of \$350,657.52.
- Continuously assisted Veteran for past 7-8 years pursuing service-connected conditions through Board of Veterans Appeals. BVA decision letter granted conditions effective March 24, 2017. Results: accrued retro-active payment of \$168,483.80. Veteran now 100% P&T with current monthly VA benefit of \$4044.91.
- Department staff successfully completed online, American Legion 2025 "Department Service Officer School" for Veteran Service Professionals. Skills learned to assist in helping our Veterans and dependents winning their claims at the VA Regional Office.
- Maintained required County Veterans Service Officer/Counselor accreditations administered by the Florida State Statute Department of Veterans Affairs (FDVA) as set forth by Florida State Statute 292.11.

PROGRAM GOAL: Veteran citizens and their survivors require a high level of individual hands-on care by the County Veteran Service Officers and Veterans' Counselors who are trained to resolve the myriad of issues facing Veterans who served in World War II through today's conflicts with each era having unique issues and challenges. The primary focus of the Division of Veterans Affairs is to ensure the needs of our community Veterans and their survivors are addressed and they are honored for their service to our country.

KEY OBJECTIVES:

1. To effectively and efficiently respond to all client requests
2. Serve all veterans/dependents including shut-ins, assisted care facilities, incarcerated & homeless Veterans
3. To maintain an acceptable dollar return to the County from claims submitted for Federal and State benefits
4. Maintain client support and ensure critical needs are met

PERFORMANCE MEASURES:

Performance Measures		Actual FY2023	Estimated FY2024	Tentative FY2025
Output	Number of Veterans in Okaloosa County ^{1,2}	35,042	36,479	36,579
	Number of outreach contacts including shut-ins, assisted care facilities, incarcerated, homeless veterans & veteran briefings ³	300	300	100
	Number of Client Contacts (in-offices, phones, email, mail)	7,000	10,950	11,265
Efficiency ⁴	Percentage of claims filed in office with one office visit/one-on-one counseling	99%	99%	99%
	Percentage of claims filed in office with 2 or more office visits/one-on-one counseling	.75	.75	.75
	Percentage of claims though outreach visits/one-on-one counseling	.25	.25	.25
	Percentage of requests initiated via other means (VA/State/Other Federal Orgs)	.25	.25	.25
Effectiveness	Overall Okaloosa County FY 23 Summary of Expenditures ^{1,2}	\$398,000	\$564,754	\$564,754

¹ FY2023 Veteran population estimates, as of September 30, 2023, are produced by the VA Predictive Analytics and Actuary Service (VetPop 2019) Expenditures provided is inclusive of all VA benefits distributed to Okaloosa County VA beneficiaries. Expenditures founded to the nearest thousands of dollars.

² Veteran population produced by the VA Predictive Analytics and Actuary Service (VetPop 2019). This figure does not include Veterans Survivors and other beneficiaries. However, \$435,122,000 of the \$564,754,000 includes Compensation & Pension expenditures dollars for following programs: disability, pension, survivor's compensation, burial and other direct benefits.

³ In person outreach is limited however technical outreach sessions are well attended, especially by today's Veterans.

⁴ **Efficiency:** The demand for services continues to increase due to demands for expedient Congressional changes in VA Benefit Laws and Regulations. These changes either expand or enhances the eligibility of Veterans and/or their beneficiaries which therefore leads to more citizens seeking our services.

VETERANS SERVICES EXPENDITURES:

Category	FY2023 Actual	FY2024 Approved	FY2025 Approved	FY2026 Tentative	FY26/25 +/-	Increase/ Decrease
Personnel Services	\$258,147	\$265,472	\$291,186	\$282,187	\$8,999	(3.1%)
Operating Expenses	\$12,826	\$13,746	\$26,983	\$28,026	(\$1,779)	(6.2%)
Total	\$270,973	\$279,218	\$318,169	\$310,213	\$7,220	(2.3%)

VETERANS SERVICES ACCOUNTS:

Code	Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase/ Decrease
10	Salaries And Wages	\$203,142	\$208,063	\$216,863	\$-8,800	(4.1%)
20	Benefits	\$72,557	\$83,123	\$65,324	\$17,799	21.5%
34	Other Services	\$1,956	\$0	\$0	\$0	0.0%
	CS-Television	\$156	\$156	\$156	\$0	0.0%
	CS-Personnel	\$0	\$0	\$0	\$0	0.0%
	CS-Other	\$1,800	\$1,980	\$2,600	\$0	0.0%
40	Travel And Per Diem	\$2,894	\$9,100	\$8,280	\$820	9.0%
41	Communication Services	\$600	\$600	\$600	\$0	0.0%
42	Freight And Postage Services	\$300	\$300	\$300	\$0	0.0%
44	Rentals And Leases	\$240	\$240	\$240	\$0	0.0%
	Insurance-HSA Plan	\$1,500	\$0	\$0	\$0	0.0%
45	Insurance	\$4,172	\$2,873	\$1,590	\$-1283	45%
46	Repair And Maintenance	\$200	\$200	\$0	\$0	0.0%
	Miscellaneous Charges	\$0	\$0	\$0	\$0	0.0%
	Office Supplies	\$2,200	\$4,500	\$4,100	\$0	0.0%
	Computer Supplies	\$200	\$0	\$0	\$0	0.0%
54	Books, Pubs, Subs, Memberships	\$120	\$350	\$350	\$0	0.0%
55	Training	\$740	\$1,750	\$1750	\$0	0.0%
	Computer Equip Non-Capital	\$0	\$4,934	\$500	\$-4434	90%
	(New) Mach & Equip Non-Cap	\$0	\$0	\$7,060	\$0	0.0%
	(New) Clothing/Wearing App	\$0	\$0	\$500	\$0	0.0%
Total		\$279,218	\$318,169	\$310,213	\$7,956	2.5%

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Veterans Services	4	4	4	5
Total	4	4	4	5

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 281,875.00	\$ 291,186.00	\$ 357,532.00	\$ 66,346.00	22.78%
30	Operating Expenses	\$ 13,155.00	\$ 26,983.00	\$ 28,026.00	\$ 1,043.00	3.87%
Grand Total		\$ 295,030.00	\$ 318,169.00	\$ 385,558.00	\$ 67,389.00	21.18%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 211,270.00	\$ 208,063.00	\$ 266,664.00	\$ 58,601.00	28.17%
21	Fica Taxes	\$ 16,160.00	\$ 15,917.00	\$ 20,400.00	\$ 4,483.00	28.16%
22	Retirement Contributions	\$ 47,685.00	\$ 37,625.00	\$ 37,413.00	\$ (212.00)	(0.56%)
23	Life And Health Insurance	\$ 6,280.00	\$ 29,057.00	\$ 32,531.00	\$ 3,474.00	11.96%
24	Workers Compensation	\$ 480.00	\$ 524.00	\$ 524.00	\$ -	(0.00%)
34	Other Services	\$ 1,956.00	\$ 2,136.00	\$ 2,756.00	\$ 620.00	29.03%
40	Travel And Per Diem	\$ 2,918.00	\$ 9,100.00	\$ 8,280.00	\$ (820.00)	(9.01%)
41	Communication Services, Devices And Accessories	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 240.00	\$ 240.00	\$ 240.00	\$ -	(0.00%)
45	Insurance	\$ 2,581.00	\$ 2,873.00	\$ 1,590.00	\$ (1,283.00)	(44.66%)
46	Repair And Maintenance Services	\$ 200.00	\$ 200.00	\$ -	\$ (200.00)	(100.00%)
51	Office Supplies	\$ 3,500.00	\$ 4,500.00	\$ 4,100.00	\$ (400.00)	(8.89%)
52	Operating Supplies	\$ -	\$ -	\$ 500.00	\$ 500.00	(0.00%)
54	Books, Publications, Subscriptions, And Memberships	\$ 120.00	\$ 350.00	\$ 350.00	\$ -	(0.00%)
55	Training	\$ 740.00	\$ 1,750.00	\$ 1,750.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ -	\$ 4,934.00	\$ 7,560.00	\$ 2,626.00	53.22%
Grand Total		\$ 295,030.00	\$ 318,169.00	\$ 385,558.00	\$ 67,389.00	21.18%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: LIBRARY COOPERATIVE

PROGRAM DESCRIPTION: The Okaloosa County Public Library Cooperative is a partnership between the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther, Valparaiso, and Okaloosa County to provide no-fee library services for all county residents. OCPLC is an independent, inter-governmental agency governed by a board of seven appointed members.

REVENUE: The Library Cooperative is funded within the General Fund. A transfer-in from the Debt Service Fund provides funding for the Library Cooperative. Board support for Fiscal Year 2025 is \$XXX,XXX.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Partnered with TDD and Crestview Library to establish a unique service point outside the new Crestview Welcome + Adventure Center. An automated book lending kiosk provides 24/7 opportunity to check out books and movies. Remote access lockers allow patrons to retrieve items requested from library locations throughout the county. This service increases convenience for residents south of I-10 and commuters along PJ Adams and Hwy 85.
- Graduated 57 Okaloosa adults to date from a high school completion program, Career Online High School. Through tuition scholarships administered by the Cooperative, county residents earn their diplomas in order to move forward to college, occupational training, business ownership and career advancement. An annual cap-and-gown ceremony commemorates their achievements.
- Facilitated professional development for 65 library staff of Cooperative member libraries through an all-day training workshop, weekly tips newsletter, and assistance to attend conference and workshop events.
- Provided a robust offering of online information and tools that satisfy community needs; library users visited them over half-a-million times.
- Collaborated with County Systems & Networks to modernize technology infrastructure at libraries, ensuring citizens have access to fast connections and adequate bandwidth to facilitate job searches, research, homework, communications, and small business and entrepreneurial activities.

PROGRAM GOAL: The Okaloosa County Public Library Cooperative (OCPLC) empowers the community through education, creation and exploration.

KEY OBJECTIVES:

1. Deliver high quality public education opportunities for residents of varied ages, backgrounds and means.
2. Provide equitable access to self-directed education, research assistance and instruction, and enriching and enlightening experiences.
3. Engage community through partnerships that optimize cultural understanding, student achievement and workforce development.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2024	Estimated FY2025	Budget FY2026
Input	Number of Full-Time Equivalents (FTEs)	1	2	2
	Access to Service Outlets, Square Foot per Capita	.40	.40	.40
Output	Circulation Totals	847,777	850,000	860,000
	Library Material Holdings	337,416	337,000	345,000
	Number of Registered Card Holders	39,349	40,177	41,000
Efficiency	Library Materials Holdings per Capita	1.5	1.5	1.6
	Library Visits per Capita (includes web services)	3.4	4.0	4.0
	Circulation of Materials per Capita	3.5	3.8	3.8
Effectiveness	Collection Circulation/Turnover Rate	2.5	2.5	2.5
	Total Attendance at Classes and Events in Libraries	72,273	70,000	70,000
	Online Learning (self-paced sessions)	8,688	9179	9200

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Library Cooperative	1	1	2	2
Total	1	1	2	2

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 124,597.00	\$ 195,498.00	\$ 203,100.00	\$ 7,602.00	3.89%
30	Operating Expenses	\$ 208,760.00	\$ 99,604.00	\$ 103,793.00	\$ 4,189.00	4.21%
80	Grants And Aids	\$ 589,876.00	\$ 607,572.00	\$ 625,804.00	\$ 18,232.00	3.00%
Grand Total		\$ 923,233.00	\$ 902,674.00	\$ 932,697.00	\$ 30,023.00	3.33%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 91,910.00	\$ 139,625.00	\$ 143,811.00	\$ 4,186.00	3.00%
21	Fica Taxes	\$ 7,030.00	\$ 10,681.00	\$ 11,002.00	\$ 321.00	3.01%
22	Retirement Contributions	\$ 12,475.00	\$ 19,031.00	\$ 20,177.00	\$ 1,146.00	6.02%
23	Life And Health Insurance	\$ 12,920.00	\$ 25,875.00	\$ 27,758.00	\$ 1,883.00	7.28%
24	Workers Compensation	\$ 262.00	\$ 286.00	\$ 352.00	\$ 66.00	23.08%
34	Other Services	\$ 116,545.00	\$ 9,950.00	\$ 9,950.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 1,700.00	\$ 1,600.00	\$ 1,800.00	\$ 200.00	12.50%
41	Communication Services, Devices And Accessories	\$ 420.00	\$ 420.00	\$ 540.00	\$ 120.00	28.57%
42	Freight And Postage Services	\$ 40.00	\$ 25.00	\$ 25.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 14,360.00	\$ 14,330.00	\$ 14,330.00	\$ -	(0.00%)
45	Insurance	\$ 909.00	\$ 4,012.00	\$ 4,015.00	\$ 3.00	0.07%
46	Repair And Maintenance Services	\$ 35,249.00	\$ 31,260.00	\$ 29,980.00	\$ (1,280.00)	(4.09%)
47	Printing And Binding	\$ 300.00	\$ -	\$ -	\$ -	(0.00%)
48	Promotional Activities	\$ 500.00	\$ -	\$ -	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 400.00	\$ 250.00	\$ 300.00	\$ 50.00	20.00%
51	Office Supplies	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,200.00	\$ 450.00	\$ 5,446.00	\$ 4,996.00	1110.22%
54	Books, Publications, Subscriptions, And Memberships	\$ 36,432.00	\$ 36,602.00	\$ 36,682.00	\$ 80.00	0.22%
55	Training	\$ 655.00	\$ 655.00	\$ 675.00	\$ 20.00	3.05%
81	Aids To Government Agencies	\$ 589,876.00	\$ 607,572.00	\$ 625,804.00	\$ 18,232.00	3.00%
Grand Total		\$ 923,233.00	\$ 902,674.00	\$ 932,697.00	\$ 30,023.00	3.33%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: PRETRIAL SERVICES

PROGRAM DESCRIPTION: Pretrial Services provides the Judiciary with critical and timely information to assist them in making informed decisions on bond at the defendant's first court appearance. By providing this information, Pretrial Services facilitates the release of persons arrested and minimizes failures to appear in court as well as the potential danger to the community. Pretrial Services assists in managing the jail population by reducing unnecessary incarcerations and maximizing the rate of release.

REVENUE: The Pretrial Services Program is funded in the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds and Pretrial Services electronic monitoring fees.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- ▶ Screened a total of 7480 defendants at First Appearance for Pretrial Release, Mental Health Court, Veteran's Court, Drug Court, and the Pretrial Mental Health Diversion Program. Provided verified reports to the Judiciary which resulted in a total of 1258 defendants that were placed under Pretrial supervision.
- ▶ Served a monthly average of 116 defendants by two Mental Health Pretrial Officers and provided initial assessments, reports to the judges, and referrals for appropriate mental health treatment. Provided information to the Public Defender and Asst. State Attorney on the defendant's mental health issues and treatment status, referrals to Mental Health Court program and Veteran's Court Program, and referrals to other community resources. Practiced and implemented HIPPA Laws as they pertain to case files, documentation, and storage of defendant files.
- ▶ Supervised a monthly average of 81 defendants in the electronic monitoring program and recouped a total of \$36,996 in fees for 2024.
- ▶ Worked closely with the Judiciary to implement necessary changes due to new laws regarding defendants that are charged with dangerous crimes and those being held for Pretrial Detention. Worked in conjunction with county leaders, the Judiciary, State Attorney's Office, Public Defenders Office and The Bridgeway Center in the operation and supervision of Okaloosa County's first Pretrial Mental Health Diversion Program which opened in 2020. This program diverted 40 defendants from the county jail into the 90-day treatment program for the year 2024.
- ▶ Services performed have reduced the jail population.
- ▶ Assist the Judiciary in making bond decisions 365 days a year.

PROGRAM GOAL: Assist in reducing jail population by providing the Judiciary verified information at first appearance to facilitate the release of defendants and reduce incarcerations. To reduce potential dangers to residents of Okaloosa County by supervision and referrals to other court programs such as Drug Court, Veterans Court and Mental Health treatment programs, as well as minimize failures to appear in court.

KEY OBJECTIVES:

1. To develop programs to permit the Judiciary to maximize the rate of release for persons arrested and accused of crimes:
 - a. First Appearance Screening Reviews - Provide the Judiciary with verified information to assist them in making informed decisions on determining appropriate bonds.
 - b. Pretrial Services Supervision Program - Minimize potential danger to the community posed by defendants released on bond and minimize failures to appear by ensuring strict adherence to court ordered conditions of release.
 - c. Drug Court Screening and Referrals - Facilitate release from custody for persons arrested on felony drug charges into a diversionary drug treatment program.
 - d. Mental Health Assessments, Supervision, and Case Management- Provide Judiciary with adequate results of Mental Health Evaluations to assist in making informed decisions on setting bonds and conditions of release. Ensure defendants are referred to proper Mental Health Treatment as well as ensure they follow all recommended treatment to reduce future incarcerations and ensure safety of the community.
 - e. Electronic Monitoring Program - Minimize potential danger to the community by providing a measure of protection to the **victims and provides an alternative to incarceration.**
2. Assist Judiciary by providing weekly input on persons who remain incarcerated on misdemeanor offenses, which allows for an early disposition of their cases.
3. Maintain a collaborative relationship with all other agencies involved in the judicial process.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2024	Estimated FY2025	Tentative FY2026
INPUT	Number of Full time PTS personnel	8	8	8
	Number of Grant Personnel (included in Budget operating expenditures)	2	2	2
	Total Operating Expenditures	\$341,644	\$221,237	\$233,394
OUTPUT	Supervised by GPS Monitoring (monthly average)	81	79	***
	Served by MH PTS (monthly average)	116	114	***
	Defendants assessed/interviewed by PTS Officers (Based on annual Legislative Report)	7480/1258	***	***
EFFICIENCY	Supervised Defendants with FTA rates below 10%	100%	100%	100%
	Assist Judiciary at first appearance 365 days a year	100%	100%	100%
	Failure to appear rate	4%	***	***

***Unable to determine at this time

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Pretrial Services	7	7	7	7
Total	7	7	7	7

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 561,376.00	\$ 595,340.00	\$ 604,948.00	\$ 9,608.00	1.61%
30	Operating Expenses	\$ 272,422.00	\$ 221,237.00	\$ 234,894.00	\$ 13,657.00	6.17%
60	Capital Outlay	\$ -	\$ 10,000.00	\$ 4,500.00	\$ (5,500.00)	(55.00%)
Grand Total		\$ 833,798.00	\$ 826,577.00	\$ 844,342.00	\$ 17,765.00	2.15%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 402,620.00	\$ 418,861.00	\$ 431,404.00	\$ 12,543.00	2.99%
14	Overtime	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 31,030.00	\$ 32,425.00	\$ 33,385.00	\$ 960.00	2.96%
22	Retirement Contributions	\$ 55,040.00	\$ 57,772.00	\$ 60,526.00	\$ 2,754.00	4.77%
23	Life And Health Insurance	\$ 68,609.00	\$ 80,107.00	\$ 73,458.00	\$ (6,649.00)	(8.30%)
24	Workers Compensation	\$ 1,077.00	\$ 1,175.00	\$ 1,175.00	\$ -	(0.00%)
34	Other Services	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,850.00	\$ 4,850.00	\$ 4,850.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	(0.00%)
45	Insurance	\$ 10,378.00	\$ 11,383.00	\$ 11,383.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 24,184.00	\$ 20,956.00	\$ 27,651.00	\$ 6,695.00	31.95%
47	Printing And Binding	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 800.00	\$ 800.00	\$ -	\$ (800.00)	(100.00%)
51	Office Supplies	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 60,110.00	\$ 10,648.00	\$ 18,410.00	\$ 7,762.00	72.90%
54	Books, Publications, Subscriptions, And Memberships	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	(0.00%)
55	Training	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ -	\$ 10,000.00	\$ 4,500.00	\$ (5,500.00)	(55.00%)
Grand Total		\$ 833,798.00	\$ 826,577.00	\$ 844,342.00	\$ 17,765.00	2.15%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: Physical Environment

DEPARTMENT/PROGRAM: Extension Service

PROGRAM DESCRIPTION: The UF/IFAS Okaloosa County Extension Service develops and delivers research-based educational programs, workshops, newsletters and publications in the areas of agriculture, coastal and marine sciences, commercial horticulture, family and consumer sciences, natural resources, residential horticulture, and 4-H youth development.

UF/IFAS Extension in Okaloosa County serves the local community through a variety of educational programming within these areas. Federal, state, and local entities along with local community advisory boards guide UF/IFAS Extension's programs and prioritize efforts with positive impacts for Okaloosa County and the State of Florida. To illustrate UF/IFAS Extension's investment in the community, for every dollar in the UF/IFAS Okaloosa County Extension Service there is a return of 20 dollars to the community.

Major accomplishments for 2024 in the UF/IFAS Okaloosa County Extension Services Program included:

Agricultural Programs

- The Agriculture Extension Program reached 1,767 clients through on-farm consultations, phone calls, teaching events, emails and office visit this past year. Of these, clients 901 participated in teaching events.
- Row crop farmers requested field visits and over a total of 640 acres were scouted in 2024. Commercial consultants charge \$5 per acre to scout fields. Okaloosa County farmers saved \$3,200 in the cost to scout fields and additionally gained education on what was found.
- In 2024, 170 restricted use pesticide applicators were educated. These applicators either earned CEU's to renew their license or gained knowledge to pass their exams. There were 54 exams were proctored, and 52 exams were passed (96% pass rate).

Coastal and Marine Sciences (Sea Grant) Program

- UF/IFAS Okaloosa County Extension gained a new Sea Grant Extension Agent effective August 2024, complimenting the Okaloosa County team focused on educating our community.
- Comprehensive needs assessment completed to identify educational program areas targeting community needs and enhancing the lives of individuals in our community.

- Okaloosa County Sea Grant Extension Program areas aligned with the Florida Sea Grant strategic areas and determined to be 1) promoting healthy coastal ecosystems and 2) building resilient communities and economies.

Commercial Horticulture Programs

- There were 620 Green Industry professionals that obtained the state required licensing for pesticide and fertilizer application. Specialized trainings were additionally offered including Pest Control Operator, Right-of-Way vegetation management, Best Management Practices, Florida Certified Horticulture Professionals and continuing education for arborists. Ten individuals earned certification in the EPA Water Star program and/or the Florida-Friendly Landscaping Professional category.
- According to FDACS data, there were 891 landscape/government certified pesticide applicators in Okaloosa County. Over 70% of them, from 4 different departments, attended a training in Okaloosa County. An additional 186 individuals earned a license by passing an exam through the Okaloosa County Extension office.
- In 2023, all Okaloosa County establishments were brought into compliance with the environmental Protection Agency Worker Protection Standard.
- Seven interpretive study tours were conducted introducing 321 residents to the natural resources of Okaloosa County. Nineteen individuals were trained through the Master Naturalist program and used acquired skills in their natural resource-based careers.

Family and Consumer Sciences Program

- Six, 60-minute webinars were co-taught with the purpose to disseminate information on exploring personal finance options, resources, and guidelines for individuals.
- A total of 168 persons completed the homebuyer education program in 2024. Participants reported increased knowledge of the following financial planning and home-buying actions after completing the homebuyer education program: develop a budget/tracking their spending (94%), save money (91%), reduce debt (92%), increase their credit score (93%), calculate their debt-to-income ratio (92%), follow steps to purchase a home (95%), and calculate how much home one can afford (96%).
- A total of 139 tax returns were filed for 2023 through the VITA Tax Preparation Program in 2024. Clients in Okaloosa and Walton County claimed a total of \$82,955 in tax refunds.

Commercial Horticulture Program

- There were 648 Green Industry professionals that obtained the state required licensing for pesticide and fertilizer application with a 98% pass rate for those taking exams. Five adults achieved their Florida Certified Horticulture Professionals certification, and 26 GI-

BMP certification trainings were offered, attended by 288 adults. There were 11 specialized trainings offered, attended by 176 adults, including Pest Control Operator, Right-of-Way vegetation management, Best Management Practices, and continuing education for arborists.

- Educational programming offered in 2024 resulted numerous certifications and recertifications: 144 licensed applicators, 4 certified arborists, 3 golf course superintendents, and 3 horticulture professionals earned required CEUs to maintain certification. The Master Naturalist training certified 18 adults.
- Interpretive educational tours, community events, and single classes engaged 945 individuals. Natural Resource Programming targeting youth development engaged 297 youth in Okaloosa County.

Residential Horticulture Programs

- There were 39 newspaper articles published, and 35 radio programs aired reaching a potential reading and listening audience of over 300,000, with each broadcast.
- Six hundred eight soil samples were tested for Okaloosa County residents during 2024. Residents learned how to correctly fertilize and apply lime allowing them to more correctly manage their lawns, landscapes and gardens.
- Seventy-two Master Gardener Volunteers provided 4354 hours of volunteer service. Using the 2024 accepted \$31.61 value for volunteer time, Okaloosa County Master Gardener Volunteers contributed a net in-kind donation of \$137,630 to Okaloosa County.
- The Master Gardener Volunteers made more than 20,000 educational contacts with Okaloosa County residents providing them with Florida-Friendly education to assist in developing and maintaining their lawns, landscapes and gardens during 2024.

4-H Youth Development Program

- There were 477 youth, a 29% increase from 2023, participating in 4-H programming in Okaloosa County.
- There were 37 adult volunteers, a 23% increase from 2023, supporting and leading 4-H clubs in Okaloosa County.
- Inaugural 4-H Sunshine Explorers Day Camp funded by and in partnership with CHELCO Cooperative where youth across 4 counties explored STEAM programming over 3-days of curiosity, critical thinking, and problem-solving building activities.

- Analyses of submitted project books, kept by youth during involvement with a given 4-H club, demonstrated 83% of youth applied science knowledge gained in their 4-H club to solve problems.

Performance Measures 2024

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimate FY2025	Tentative FY2026
Input	Number of Full-Time Equivalents (FTE's)	9.00	8.00	8.00	9.00	10.00
	Volunteer Hours/FTE Equivalent	8,916/9= 991	8,916/8= 1,114	6,949/8= 869	8,000/8=1,000	8,500/10=850
Output	Total Number of Client Contacts Group Learning	7,149	3,713	6,659	7,000	10,000
	Volunteer Hours Contributed	8,916	8,916	6,949	7,500	8,000
Effectiveness	Contacts including field and office visits, phone calls and email	46,330	29,562	23,099	25,000	28,000
	Volunteer Savings to County @ *\$29.95/hour (*According to Independent Sector Research)	8,916 x \$29.95 = \$267,034	8,916 x \$33.49 = \$298,597	6,949 x \$33.49 = \$232,722	\$250,000	\$275,000

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Agriculture Extension	10	10	10	10
Total	10	10	10	10

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 468,838.00	\$ 564,808.00	\$ 567,887.00	\$ 3,079.00	0.55%
30	Operating Expenses	\$ 67,605.00	\$ 73,800.00	\$ 75,972.00	\$ 2,172.00	2.94%
60	Capital Outlay	\$ 38,000.00	\$ 10,000.00	\$ 40,000.00	\$ 30,000.00	300.00%
Grand Total		\$ 574,443.00	\$ 648,608.00	\$ 683,859.00	\$ 35,251.00	5.43%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 355,820.00	\$ 394,425.00	\$ 440,562.00	\$ 46,137.00	11.70%
21	Fica Taxes	\$ 27,220.00	\$ 30,173.00	\$ 33,703.00	\$ 3,530.00	11.70%
22	Retirement Contributions	\$ 48,285.00	\$ 53,760.00	\$ 61,811.00	\$ 8,051.00	14.98%
23	Life And Health Insurance	\$ 35,256.00	\$ 83,988.00	\$ 29,349.00	\$ (54,639.00)	(65.06%)
24	Workers Compensation	\$ 2,257.00	\$ 2,462.00	\$ 2,462.00	\$ -	(0.00%)
34	Other Services	\$ 650.00	\$ 552.00	\$ 552.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 11,700.00	\$ 14,200.00	\$ 15,700.00	\$ 1,500.00	10.56%
41	Communication Services, Devices And Accessories	\$ 3,800.00	\$ 3,800.00	\$ 3,779.00	\$ (21.00)	(0.55%)
42	Freight And Postage Services	\$ 125.00	\$ 200.00	\$ 200.00	\$ -	(0.00%)
43	Utility Services	\$ 1,500.00	\$ 1,521.00	\$ -	\$ (1,521.00)	(100.00%)
44	Rentals And Leases	\$ 501.00	\$ 501.00	\$ 500.00	\$ (1.00)	(0.20%)
45	Insurance	\$ 12,340.00	\$ 8,728.00	\$ 10,228.00	\$ 1,500.00	17.19%
46	Repair And Maintenance Services	\$ 7,396.00	\$ 12,467.00	\$ 6,334.00	\$ (6,133.00)	(49.19%)
48	Promotional Activities	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
51	Office Supplies	\$ 6,500.00	\$ 7,500.00	\$ 10,500.00	\$ 3,000.00	40.00%
52	Operating Supplies	\$ 15,093.00	\$ 16,331.00	\$ 21,179.00	\$ 4,848.00	29.69%
54	Books, Publications, Subscriptions, And Memberships	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%
55	Training	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)	(30.00%)
64	Machinery And Equipment	\$ 38,000.00	\$ 10,000.00	\$ 40,000.00	\$ 30,000.00	300.00%
Grand Total		\$ 574,443.00	\$ 648,608.00	\$ 683,859.00	\$ 35,251.00	5.43%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PUBLIC SAFETY**DEPARTMENT/PROGRAM:** EMERGENCY MANAGEMENT DIVISION

PROGRAM DESCRIPTION: This program consists of an Emergency Management Division Chief, an Emergency Management Coordinator, an Emergency Management Planner, and a Program Technician. The Division maintains the County Emergency Operations Center, which is a unique facility that provides a central command location for County emergency response and recovery efforts before, during, and after emergencies and disasters. The Emergency Operations Center (EOC) operates under the emergency support function/incident command system structure. There are 21 individual emergency support functions; each function oversees a critical service the county must continue to provide to its citizens, visitors, and businesses. The emergency support functions are arranged into sections that comply with incident command system requirements. The Division assists with the logistics of disaster response and recovery operations with all branches of government to ensure missions and resources are managed efficiently. The division identifies potential threats and designs a long-term plan to prevent damages to individuals and property. Mitigation activities include public outreach through the Alert Okaloosa warning system; shelter retrofits as funding becomes available, increasing shelter space available by working with other governmental agencies through new construction, and actively addressing mitigation issues through the Okaloosa County Local Mitigation Strategy Committee and identifying mitigation projects and funding opportunities to the committee.

REVENUE: The Emergency Management Division is funded within the General Fund, supplemented by state and federal grants. Supporting revenue for the General Fund includes ad valorem taxes, state shared revenue, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Developed Transitional Shelter Plan to enhance recovery of effected citizens after a disaster.
- Updated the County's Shelter Plan in conjunction with the State Emergency Shelter Plan.
- Hired an Emergency Management Coordinator to organize stakeholder meetings, increase community outreach, coordinate damage assessments and Emergency Support Functions in the Emergency Operations Center.
- Led Vulnerability Assessment and Abatement Plan initiative for Okaloosa County impacting all municipalities and multiple departments within the county.
- Responded to, assisted with or monitored over 100 incidents ranging from hazardous materials spills to wildfires to unexploded ordnance impacting locations within the County.
- Major technology upgrade for Emergency Operations Center completed using voter-approved surtax funds.

PROGRAM GOAL:

1. Provide centrally located coordination efforts for Okaloosa County in order to guide decisions and actions that protect life and property and allow for a well-coordinated and efficient operation to prepare for, respond to and recover from the effects of disasters.
2. Develop the disaster response skills and knowledge needed for emergency situations by better preparing individuals to respond to disasters in a prompt, efficient, and effective manner through activation of established plans and guidelines and use of available resources and facilities.
3. Provide needed emergency response, planning, and training for emergency situations and NIMS/ICS programs.

4. Provide and maintain critical communication equipment and trained communications personnel to ensure disaster communication capabilities continue to be operable under the most severe conditions.

KEY OBJECTIVES:

1. Maintain and upgrade as needed the capabilities of the primary and alternate emergency operations centers and ensure viable warning systems are available to the public during any emergency situation.
2. Comply with requirements of F.S. 252.35, F.S. 252.38, F.S. 252.44, F.S. 252.365 and Okaloosa County Ordinance No. 79-12, § 1, 4-10-79.
3. Ensure life, safety, and effective evacuations from high-hazard and risk areas.
4. Provide training to responders and managers for their specific response roles when dealing with different types of emergency situations.
5. Test established plans, procedures, and guidelines to identify any shortfalls in planning and mitigate issues.
6. Meet Federal requirements as outlined in Homeland Security Presidential Directive 5 and Homeland Security Presidential Directive 8.
7. Provide effective rapid response during disaster situations.
8. Maintain planning efforts and the systems required to support disaster response.
9. Conduct continuing enrollment of county residents and businesses in the "Alert Okaloosa" program.
10. Provide shelter locations that are outside of the high-hazard areas of coastal Okaloosa County.
11. Ensure critical services continue for Okaloosa County residents during disaster situations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	Number of personnel to perform training for EOC personnel	3	3	3	3
	Number of personnel to perform annual review of nursing home and hospital plans	3	3	3	3
	Number of personnel for mitigation activities	3	3	3	3
Output	Number of personnel trained for EOC operations	140	140	140	140
	Number of approved mass care facility disaster plans	36	36	36	36
	Number of scheduled exercises completed	2	4	4	4
Efficiency	Percent of personnel trained for EOC operations	100%	100%	100%	100%
	Percent of mass care facility disaster plans reviewed	100%	100%	100%	100%
	Percent of scheduled exercises completed	100%	100%	100%	100%
Effectiveness	Total number of personnel trained for EOC operations	150	150	150	150
	Number of scheduled exercises	2	4	4	4

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Emergency Management	4	4	4	4
Total	4	4	4	4

Expenditures:

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 355,223.00	\$ 343,314.00	\$ 360,502.00	\$ 17,188.00	5.01%
30	Operating Expenses	\$ 70,928.00	\$ 99,415.00	\$ 80,451.00	\$ (18,964.00)	(19.08%)
80	Grants And Aids	\$ 85,500.00	\$ 85,500.00	\$ 85,500.00	\$ -	(0.00%)
Grand Total		\$ 511,651.00	\$ 528,229.00	\$ 526,453.00	\$ (1,776.00)	(0.34%)

Accounts:

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 249,280.00	\$ 239,221.00	\$ 250,207.00	\$ 10,986.00	4.59%
14	Overtime	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 19,835.00	\$ 19,065.00	\$ 19,906.00	\$ 841.00	4.41%
22	Retirement Contributions	\$ 35,185.00	\$ 33,970.00	\$ 36,507.00	\$ 2,537.00	7.47%
23	Life And Health Insurance	\$ 40,324.00	\$ 40,404.00	\$ 43,228.00	\$ 2,824.00	6.99%
24	Workers Compensation	\$ 599.00	\$ 654.00	\$ 654.00	\$ -	(0.00%)
34	Other Services	\$ 7,782.00	\$ 8,196.00	\$ 12,146.00	\$ 3,950.00	48.19%
40	Travel And Per Diem	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
45	Insurance	\$ 3,755.00	\$ 7,180.00	\$ 4,180.00	\$ (3,000.00)	(41.78%)
46	Repair And Maintenance Services	\$ 25,416.00	\$ 43,474.00	\$ 23,073.00	\$ (20,401.00)	(46.93%)
47	Printing And Binding	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00%
48	Promotional Activities	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	(0.00%)
49	Other Current Charges And Obligations	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
51	Office Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	(0.00%)
52	Operating Supplies	\$ 13,775.00	\$ 19,365.00	\$ 16,852.00	\$ (2,513.00)	(12.98%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
55	Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
81	Aids To Government Agencies	\$ 85,500.00	\$ 85,500.00	\$ 85,500.00	\$ -	(0.00%)
Grand Total		\$ 511,651.00	\$ 528,229.00	\$ 526,453.00	\$ (1,776.00)	(0.34%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: EMERGENCY MEDICAL SERVICES (EMS) DIVISION

PROGRAM DESCRIPTION: This program consists of the Public Safety Director, EMS Division Chief, Office Supervisor, Billing Specialist, Operations Section Captain, Training and Planning Section Captain, Logistics and Finance Section Captain, eight Lieutenants, Forty-two full-time Paramedics, Forty full-time Emergency Medical Technicians (EMTs), thirty-four relief Paramedics, twenty-four relief EMTs, one EMS Planning & Training Coordinator, and one EMS Supply and Logistics Coordinator. The EMS Division operates twelve (14) Advanced Life Support (ALS) and Basic Life Support (BLS) ambulances stationed throughout Okaloosa County that respond to emergency calls and transport patients to medical facilities within and bordering Okaloosa County. Florida State Statute 125.01 (e) gives the governing body of the county the power to provide ambulance service. The Division is authorized by the Board of County Commissioners under County Ordinance 93-45, and regulated by Florida State Statutes Chapter 401 and Florida Administrative Code Chapter 64J. The Division maintains mutual aid agreements with Santa Rosa and Walton counties and provides emergency medical support to all military bases and operations within Okaloosa County.

REVENUE: The Emergency Medical Services Division is funded within the Emergency Medical Services Enterprise Fund. Supporting revenue for the Fund includes ad valorem taxes, ambulance fees, charges for services, interest, other miscellaneous revenue and transfers in from state shared revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- 35,243 requests for assistance/25,428 billable transports
- Staffing currently 98%
- Awarded the American Heart Association's Mission Lifeline: Gold Plus Award for Excellence in out-of-hospital cardiac care
- Named Organization for Year 2024 by the Okaloosa Healthy Communities Committee
- Recipient of 2024 Impact Award by the Okaloosa Healthy Communities Committee
- In-field Return of Spontaneous Circulation (ROSC) rates of 28% for cardiac arrest patients
- Continued participation in Helping Emergency Responders Obtain Support (HEROS) Narcan Program; grant funding for Narcan usage
- Continued refining blood delivery program processes. Agreement with Destin-Fort Walton Beach Medical Center to transfer product to them in case outdates are near
- Continue implementation of new components of the CORE/ Community Paramedicine program to combat community narcotic and substance abuse and enhance the wellness of our residents and visitors
- Continued enhancement of Operative IQ inventory control system
- Replacement of 6 ambulances total
- Replaced 20 Zoll Cardiac Monitor/Pacemaker/Defibrillators with enhanced Traumatic Brain Injury and Respiratory monitoring capabilities
- Budget monitoring initiatives continue
- System-thinking approach to improve efficiency and effectiveness
- Continued public education component
- Enhanced contracted revenue collection; non-medical necessity audit, 2.5% fee adjustment
- Graduated 3 personnel from Northwest Florida State College Paramedic Program

PROGRAM GOAL: To provide the highest quality patient care while maintaining compassion and excellence during customer service.

KEY OBJECTIVES:

1. Provide professional and compassionate care to every patient.
2. Maintain a response time that meets or exceeds the accepted national standard.
3. Maintain a cost-effective and efficient fleet of ALS ambulances along with planned, reasonable increases in service rates to insure full-tilt operation of the program.
4. Maintain accurate patient care reports that will provide a revenue source to maintain operations.
5. Increase professional training opportunities to improve proficiency in current treatment protocols.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	Number of Medic Units	13	13	14	14
	Number of full-time staff (EMT/Paramedic)	40/42	40/42	42/46	46/48
Output	Total number of ALS calls answered	34,198	35,243	35,000	36,000
	Total number of billable transports	24,744	25,428	26,000	27,000
Efficiency	Incomplete or missing reports (90% by End Of Shift)	98%	98%	98%	98%
	Hospital turnaround times (<15:00 minutes)	14:59	14:59	14:59	14:59
	Rural Response Times (< 15:00 minutes)	14:59	14:59	14:59	14:59
	Urban Response Times (< 9:00 minutes)	8:59	8:59	8:59	8:59
Effectiveness	12 Lead EKG / Cardiac Alert for Adult Non-Traumatic Chest Pain (95% of STEMI Cases)	98%	99%	98%	98%
	Return of Spontaneous Circulation in Cardiac Arrest (>20 of Non-Traumatic Cardiac Arrest cases)	>28%	28%	>20%	>20%

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Emergency Medical Services	157	157	161	163
Total	157	157	161	163

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 11,258,480.00	\$ 11,971,424.00	\$ 12,380,297.00	\$ 408,873.00	3.42%
30	Operating Expenses	\$ 2,952,943.00	\$ 3,469,578.00	\$ 3,477,640.00	\$ 8,062.00	0.23%
60	Capital Outlay	\$ 1,162,000.00	\$ 1,072,400.00	\$ 1,414,017.00	\$ 341,617.00	31.86%
90	Other Uses	\$ -	\$ -	\$ 257,469.00	\$ 257,469.00	(0.00%)
Grand Total		\$ 15,373,423.00	\$ 16,513,402.00	\$ 17,529,423.00	\$ 1,016,021.00	6.15%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 5,545,575.00	\$ 5,610,145.00	\$ 5,726,964.00	\$ 116,819.00	2.08%
13	Other Salaries And Wages	\$ 520,975.00	\$ 614,317.00	\$ 649,970.00	\$ 35,653.00	5.80%
14	Overtime	\$ 1,135,052.00	\$ 1,240,000.00	\$ 1,340,000.00	\$ 100,000.00	8.06%
21	Fica Taxes	\$ 511,065.00	\$ 524,036.00	\$ 540,622.00	\$ 16,586.00	3.17%
22	Retirement Contributions	\$ 2,143,790.00	\$ 2,238,957.00	\$ 2,426,090.00	\$ 187,133.00	8.36%
23	Life And Health Insurance	\$ 1,040,574.00	\$ 1,332,581.00	\$ 1,285,263.00	\$ (47,318.00)	(3.55%)
24	Workers Compensation	\$ 359,449.00	\$ 409,388.00	\$ 409,388.00	\$ -	(0.00%)
25	Unemployment Compensation	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
31	Professional Services	\$ 70,000.00	\$ 66,000.00	\$ 69,750.00	\$ 3,750.00	5.68%
32	Accounting And Auditing	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	(0.00%)
34	Other Services	\$ 619,490.00	\$ 619,490.00	\$ 621,750.00	\$ 2,260.00	0.36%
40	Travel And Per Diem	\$ 6,500.00	\$ 6,500.00	\$ 10,500.00	\$ 4,000.00	61.54%
41	Communication Services, Devices And Accessories	\$ 52,560.00	\$ 55,968.00	\$ 52,288.00	\$ (3,680.00)	(6.58%)
42	Freight And Postage Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
43	Utility Services	\$ 37,750.00	\$ 37,750.00	\$ 40,050.00	\$ 2,300.00	6.09%
44	Rentals And Leases	\$ 134,780.00	\$ 149,540.00	\$ 197,636.00	\$ 48,096.00	32.16%
45	Insurance	\$ 216,682.00	\$ 208,212.00	\$ 224,287.00	\$ 16,075.00	7.72%
46	Repair And Maintenance Services	\$ 374,889.00	\$ 803,094.00	\$ 704,400.00	\$ (98,694.00)	(12.29%)
47	Printing And Binding	\$ 6,000.00	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	25.00%
48	Promotional Activities	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
49	Other Current Charges And Obligations	\$ 45,600.00	\$ 45,600.00	\$ 49,850.00	\$ 4,250.00	9.32%
51	Office Supplies	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,295,584.00	\$ 1,378,716.00	\$ 1,383,609.00	\$ 4,893.00	0.35%
54	Books, Publications, Subscriptions, And Memberships	\$ 12,708.00	\$ 12,708.00	\$ 24,520.00	\$ 11,812.00	92.95%
55	Training	\$ 55,000.00	\$ 55,000.00	\$ 62,000.00	\$ 7,000.00	12.73%
56	Machinery And Equipment Non- Capital	\$ 6,400.00	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	66.67%
64	Machinery And Equipment	\$ 1,162,000.00	\$ 1,072,400.00	\$ 1,414,017.00	\$ 341,617.00	31.86%
99	Reserves	\$ -	\$ -	\$ 257,469.00	\$ 257,469.00	(0.00%)
Grand Total		\$ 15,373,423.00	\$ 16,513,402.00	\$ 17,529,423.00	\$ 1,016,021.00	6.15%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: HUMAN SERVICES

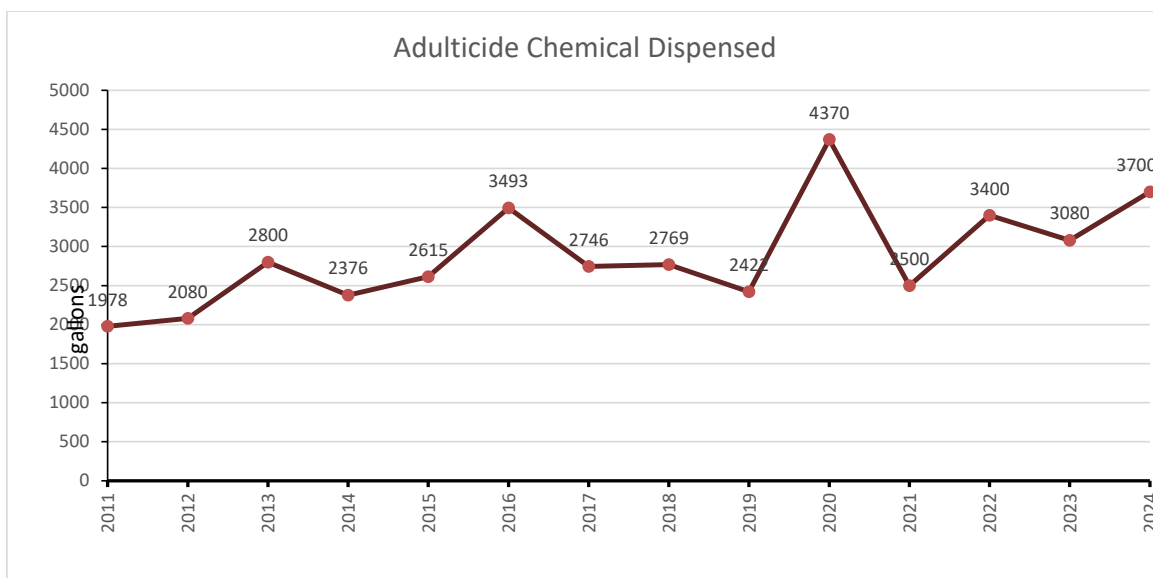
DEPARTMENT/PROGRAM: PUBLIC WORKS / MOSQUITO CONTROL

PROGRAM DESCRIPTION: The Okaloosa County Public Works Department Mosquito Control (MC) Program provides the public with a safe and cost-effective program for the reduction of mosquito populations and habitat. The proposed FY25 Budget reflects the funding strategy to sustain the program model developed over the past decade. The jurisdiction of the MC Program includes all of Okaloosa County and excludes Federal and State Parks and Recreation Areas and Eglin Air Force Base property.

REVENUE: The MC Program is primarily funded through the Okaloosa County General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds. The annual Florida Department of Agriculture and Consumer Services (FDACS) and special circumstances Florida Department of Health (FDOH) grants supplement the MC Program. The availability of FDACS grant funds are subject to annual review in the State Legislature and the availability of funds are historically consistent. Acceptance of the FDACS grant requires the MC Program Director to prepare monthly financial and chemical inventory reporting and other State programmatic documentation. Projected FY25 State grant funds secured by the MC Program are projected to be approximately \$65,494. FDOH grant funding is unpredictable, specifically targeted for activities associated with an arbovirus outbreak, and apportioned Statewide based on a risk evaluation.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Control mosquito populations for the County excluding federal and state property to protect the health and safety and quality of life of our citizens.
- Integration of new data system software and hardware system.
- Responded to over 198 customer inquiries (work orders).
- Inspection and larvicide application at over 1,900 sites per month.
- Adulticide application over 589,000 acres; 3,500-persons hours; traveling over 16,000 miles.
- Adulticide utilization in gallons (at \$21.50 per gallon) as follows:



PROGRAM GOAL: The Okaloosa County MC program will provide an environmentally safe and cost-effective operation for the reduction of mosquito populations and habitat in compliance with applicable State Regulations and Okaloosa County Board of County Commissioner's policy.

KEY OBJECTIVES:

1. To maintain a high level of customer service with reduced resources.
2. To aggressively pursue material and contractual services required to provide an effective integrated pest management program.
3. Control breeding sites by treating natural mosquito habitat both chemically and biologically and by elimination of artificial mosquito habitats.
4. Expand mosquito surveillance sites and increase arbovirus response capabilities.
5. Integrate new MC data system Adulticide module into the MC Program.
6. Continue to integrate new technologies (e.g. Google Earth, GIS) into Mosquito Control Standard Operating Procedures.
7. Remain compliant with all local, State and Federal requirements.
8. Be prepared to combat the impact of arbovirus's through both administrative (training, data resource, public outreach, etc.) and operation efforts.
9. Take advantage of external funding opportunities as they become available.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Estimated FY2026
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1800	1800	1800	1900	1900
	Adulticide Program (Gallons of Adulticide)	3400	3080	3700	3700	3700
	Number of Completed Work Orders	302	283	198	198	198
	State Reporting Requirements (Monthly)	12	12	12	12	12
Efficiency	Number of Traps Set Per Week	12	12	12	12	12
Effectiveness	Percentage of monthly treatment of larvicide sites	95	95	95	95	95
	Percentage of Routine Work Orders Completed in 1 week	90	95	95	95	95
	Continued State Funding (Receive maximum funding available)	100	100	100	100	100

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Mosquito Control	9	9	10	10
Total	9	9	10	10

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 658,055.00	\$ 739,502.00	\$ 761,131.00	\$ 21,629.00	2.92%
30	Operating Expenses	\$ 253,719.00	\$ 238,684.00	\$ 250,065.00	\$ 11,381.00	4.77%
60	Capital Outlay	\$ 45,000.00	\$ 65,000.00	\$ 75,000.00	\$ 10,000.00	15.38%
Grand Total		\$ 956,774.00	\$ 1,043,186.00	\$ 1,086,196.00	\$ 43,010.00	4.12%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 402,505.00	\$ 455,290.00	\$ 473,563.00	\$ 18,273.00	4.01%
14	Overtime	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	(0.00%)
21	Fica Taxes	\$ 31,190.00	\$ 35,228.00	\$ 36,625.00	\$ 1,397.00	3.97%
22	Retirement Contributions	\$ 59,575.00	\$ 67,149.00	\$ 71,982.00	\$ 4,833.00	7.20%
23	Life And Health Insurance	\$ 116,265.00	\$ 129,376.00	\$ 126,502.00	\$ (2,874.00)	(2.22%)
24	Workers Compensation	\$ 43,320.00	\$ 47,259.00	\$ 47,259.00	\$ -	(0.00%)
34	Other Services	\$ -	\$ 1,943.00	\$ 2,237.00	\$ 294.00	15.13%
40	Travel And Per Diem	\$ 1,778.00	\$ 1,850.00	\$ 1,850.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 5,000.00	\$ 4,834.00	\$ 5,010.00	\$ 176.00	3.64%
42	Freight And Postage Services	\$ 200.00	\$ 200.00	\$ 175.00	\$ (25.00)	(12.50%)
43	Utility Services	\$ 5,500.00	\$ 5,500.00	\$ 5,650.00	\$ 150.00	2.73%
45	Insurance	\$ 20,762.00	\$ 19,263.00	\$ 21,763.00	\$ 2,500.00	12.98%
46	Repair And Maintenance Services	\$ 31,304.00	\$ 17,794.00	\$ 28,037.00	\$ 10,243.00	57.56%
49	Other Current Charges And Obligations	\$ 725.00	\$ 900.00	\$ 900.00	\$ -	(0.00%)
51	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 184,450.00	\$ 182,400.00	\$ 178,943.00	\$ (3,457.00)	(1.90%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.00%
55	Training	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.00%
64	Machinery And Equipment	\$ 45,000.00	\$ 65,000.00	\$ 75,000.00	\$ 10,000.00	15.38%
Grand Total		\$ 956,774.00	\$ 1,043,186.00	\$ 1,086,196.00	\$ 43,010.00	4.12%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides stewardship of the Okaloosa County stormwater infrastructure and compliance with applicable regulatory obligations. Stewardship responsibilities include:

- Stormwater system construction,
- Inspect, evaluate and repair of stormwater infrastructure,
- Maintenance tasks, and
- Storm recovery and restoration.

Regulatory obligations include;

- Development and implementation of Stormwater Best Management Practices (BMPs),
- Collection and management of National Pollutant Discharge Elimination System (NPDES) data,
- Evaluation and reporting of NPDES compliance activities, and
- Administrative maintenance of the NPDES Permit and Notice of Intent development.

Additionally, stormwater staff provides support services for the Public Works work order system (Cartegraph).

REVENUE: Stormwater Division is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the CTTF is fuel taxes, intergovernmental revenue, charges for services, miscellaneous revenue and transfers. Supporting revenue of the CTTF are gas taxes and local option gas tax (LOGT), constitutional gas taxes (CGT) and federal and state shared revenue, state and federal grants, local government half-cent sales tax, and an annual allocation of revenue from the general fund.

With the addition of the half-cent sales tax, Public Works has been able to expedite planning efforts for long term stormwater repairs. Some of the major stormwater projects that the surtax has been able to help along include, but are not limited to, west county storm-water improvements, Overbrook area storm-water improvements, and Lloyd Street area storm-water improvements. The surtax funding allows staff to task the design/permitting work to create shovel ready projects.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Identified, inspected, and mapped 523 outfalls that flow into receiving waters
- 132 Lake Doctor Inspections including pond treatments (11 ponds monthly) recently added E. Williams Ave Pond
- 466 Retention Pond inspections
- Citizen Request for Services - 183 Complaints received. 169 Complaints Investigated
- 755 Storm-water related Work Requests addressed
- 29 in-house staff maintain a current Florida Storm-water Association Level 1, Level 2, or a FDEP Storm-water
- 475 Private and 0 County sites - Number of construction site operations under the erosion and sedimentation control requirements and active construction sites operating under the material management ordinance

- 8 - Number of county construction projects including minor maintenance that implemented correct erosion control methods. All County construction sites will be inspected by County Inspectors who are FDEP Sedimentation and Erosion Control Certified
- 709.75 cubic yards of sediment was removed from channels and basins
- 338 Stormwater ponds under Okaloosa County maintenance

PROGRAM GOAL: The primary goal of the Stormwater Division is to manage, construct, maintain, inspect and catalogue existing and planned stormwater systems within Okaloosa County. This goal is to be accomplished utilizing the Best Management Practices defined in the County Notice of Intent within the regulatory framework set forth within the Okaloosa County NPDES permit and Notice of Intent.

KEY OBJECTIVES:

1. Implement a public education program to distribute educational materials to the community.
2. Conduct equivalent outreach activities about the impacts of stormwater discharges on water bodies and the steps that the public can take to reduce pollutants in stormwater runoff.
3. Comply with State and local public notice requirements when implementing a public involvement/public participation program.
4. Develop and maintain a storm sewer system map, showing the location of all known outfalls and the names and location of all surface waters of the State that receive discharges from those outfalls.
5. To the extent allowable under State or local law, effectively prohibit through ordinance, or other regulatory mechanism, of non-stormwater (i.e., "illicit") discharges into the storm sewer system and implement appropriate enforcement procedures and actions.
6. Develop and implement a plan to detect and eliminate non-stormwater discharges, including illegal dumping, to the MS4.
7. Develop and implement, to the extent allowable under State or local law, an ordinance or other regulatory mechanism to require erosion and sediment controls, as well as sanctions to ensure compliance, to reduce pollutants in any stormwater runoff to the Phase II MS4 from construction activities.
8. Develop and implement requirements for construction site operators to implement appropriate erosion and sediment control best management practices.
9. Develop and implement requirements for construction site operators to control waste such as discarded building materials, concrete truck washout, chemicals, litter, and sanitary waste at the construction site that may cause adverse impacts to water quality.
10. Develop and implement procedures for site plan review that incorporate consideration of potential water quality impacts.
11. Develop and implement procedures for receipt and consideration of information submitted by the public.
12. Develop and implement procedures for site inspection and enforcement of control measures.
13. Use an ordinance or other regulatory mechanism, to the extent allowable under State or local law, to address from post-construction runoff from new development and redevelopment projects that are part of a larger common plan of development or sale, that discharge into the Phase II MS4.
14. Develop and implement strategies that include a combination of structural and/or non-structural best management practices (BMPs) appropriate for the community.
15. Require adequate long-term operation and maintenance of BMPs.
16. Develop and implement an operation and maintenance program that has the ultimate goal of preventing or reducing pollutant runoff from MS4 operator activities, such as park and open space maintenance, fleet and building maintenance, new construction and land disturbances, and stormwater system maintenance.
17. Using training materials that are available from regulatory agencies or other organizations include employee training to prevent and reduce stormwater pollution from MS4 operator activities.

18. Develop and implement Stormwater Project database for tracking construction/maintenance projects including; surveys, inspections, material procurement and staging and project milestones.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Tentative FY2026
Number of Stormwater Brochure distributed to the General Public – Designed new brochures.	1595	1500	1500	1500	1500
Number of public notice meetings	14	1	12	16	15
Number of Stormwater outfalls mapped	438	438	499	523	526
Number of stormwater related enforcement actions taken	7– Illicit 5 -Code	5– Illicit 1 -Code	2 – Illicit 2 - Code	4 – Illicit 4 - Code	1 – Illicit 1 - Code
Number of stormwater inspections	673	700	466	478	500
Number of illicit discharges identified	7	7	2	4	2
Number of illicit discharges eliminated	7	7	1	4	2
Number of complaints received	896	806	400	183	175
Percentage of complaints investigated	100%	100%	100%	92%	100%
Document and report the number of staff trained.	40	25	25	29	29
Number of construction sites operation under the erosion and sedimentation control requirements.	33	33	30	77	30
Number of stormwater management plans reviewed	158	158	14	16	16
Number of construction site inspections.	8-County 25-Private	20- County 96- Private	8-County 22-Private	2-County 475- Private	5-County 25-Private
Number of county construction projects that implement correct erosion control methods.	21	15	8	2	2
Volume (cubic yards) of material removed from catch basins.	2630.10	2500	989.61	709.75	700
Number of swale maintenance activities performed.	177	150	47	51	60
Number of stormwater ponds maintained.	297	305	322	338	340

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Stormwater Management	11	11	11	11
Total	11	11	11	11

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 785,886.00	\$ 834,166.00	\$ 857,077.00	\$ 22,911.00	2.75%
30	Operating Expenses	\$ 508,637.00	\$ 551,473.00	\$ 533,938.00	\$ (17,535.00)	(3.18%)
60	Capital Outlay	\$ 92,703.00	\$ 92,703.00	\$ 92,703.00	\$ -	(0.00%)
70	Debt Service	\$ -	\$ -	\$ 15,615.00	\$ 15,615.00	(0.00%)
90	Other Uses	\$ 1,666,436.00	\$ 1,594,846.00	\$ 1,583,393.00	\$ (11,453.00)	(0.72%)
Grand Total		\$ 3,053,662.00	\$ 3,073,188.00	\$ 3,082,726.00	\$ 9,538.00	0.31%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 492,740.00	\$ 529,787.00	\$ 538,322.00	\$ 8,535.00	1.61%
14	Overtime	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	(0.00%)
21	Fica Taxes	\$ 38,095.00	\$ 40,926.00	\$ 41,579.00	\$ 653.00	1.60%
22	Retirement Contributions	\$ 67,570.00	\$ 72,919.00	\$ 76,256.00	\$ 3,337.00	4.58%
23	Life And Health Insurance	\$ 142,100.00	\$ 142,314.00	\$ 152,700.00	\$ 10,386.00	7.30%
24	Workers Compensation	\$ 40,181.00	\$ 43,020.00	\$ 43,020.00	\$ -	(0.00%)
34	Other Services	\$ 45,700.00	\$ 47,650.00	\$ 35,950.00	\$ (11,700.00)	(24.55%)
40	Travel And Per Diem	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	(0.00%)
43	Utility Services	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
45	Insurance	\$ 27,341.00	\$ 19,738.00	\$ 19,738.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 80,388.00	\$ 119,284.00	\$ 122,328.00	\$ 3,044.00	2.55%
49	Other Current Charges And Obligations	\$ 5,620.00	\$ 5,620.00	\$ 17,320.00	\$ 11,700.00	208.19%
51	Office Supplies	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	(0.00%)
52	Operating Supplies	\$ 70,298.00	\$ 79,891.00	\$ 54,912.00	\$ (24,979.00)	(31.27%)
53	Road Materials And Supplies	\$ 256,000.00	\$ 256,000.00	\$ 256,000.00	\$ -	(0.00%)
54	Books, Publications, Subscriptions, And Memberships	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	(0.00%)
55	Training	\$ 4,290.00	\$ 4,290.00	\$ 8,690.00	\$ 4,400.00	102.56%
63	Infrastructure	\$ 92,703.00	\$ 92,703.00	\$ 92,703.00	\$ -	(0.00%)
71	Principal	\$ -	\$ -	\$ 15,386.00	\$ 15,386.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 229.00	\$ 229.00	(0.00%)
99	Reserves	\$ 1,666,436.00	\$ 1,594,846.00	\$ 1,583,393.00	\$ (11,453.00)	(0.72%)
Grand Total		\$ 3,053,662.00	\$ 3,073,188.00	\$ 3,082,726.00	\$ 9,538.00	0.31%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION**DEPARTMENT/PROGRAM: ROAD/BRIDGE CONSTRUCTION**

PROGRAM DESCRIPTION: The Public Works Department provides to the public; road and stormwater construction, enhancement, and replacement; resurfacing and open graded hot mix asphalt (formerly cold mix base stabilization); bridge construction; and other major infrastructure construction services. Projects are performed by in-house staff as well as contract services. The division also provides both rescue and recovery operations during disasters and other emergencies which impact road and storm-water infrastructure.

REVENUE: Road and Bridge Construction is funded within the Road & Bridge Construction Fund. Supporting revenue of the Road & Bridge Construction Fund are “non-discretionary” (local option gas tax (LOGT)) fuel taxes, constitutional gas taxes (CGT), Surtax, interest, other miscellaneous revenue and state grants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed the asphalt stabilization of Sherman Kennedy Rd, Yellow River Baptist Church Rd, Peacock Rd, Penny Creek Rd, E. Plympton Rd, and others using CIP and surtax funding
- Completed the construction of High Ridge Road using in house staff
- Completed the construction of Steele Rd using in house staff
- Resurfaced approximately ~16.76 miles of roads using in house staff

PROGRAM GOAL: The mission of the Okaloosa County Public Works Department is to provide transportation and infrastructure services to residents and visitors of Okaloosa County. The goal is to accomplish this mission through its six primary divisions: Engineering, Environmental Services, Traffic Operations, Roads, Resources, and Administrative Services.

KEY OBJECTIVES:

1. To construct the roads, bridges, and associated infrastructure to support the transportation needs of unincorporated Okaloosa County.
2. Complete the annual Overlay Program for Commissioner Districts 1 – 5.
3. Oversee contracted construction projects.
4. Convert wooden bridges to concrete. (Old River Rd @ Polley Creek & Poplar Head Church Rd @ Penny Creek)
5. Oversee/Construct Emergency Watershed Projects.
6. Cap all stabilized roads with asphalt
7. High Ridge Road– Dirt to pave – in house
8. Replace two bridges per FY using CIP and Surtax funding
9. Poplar Ave & Earl Street – design construct
10. South Ave & Thornhill Road – island re-design

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Tentative FY2026
Input	Number of FTEs	26	26	26	20	21
	Constitutional/Local Option Gas Tax Revenue *budget site on web*	\$4.1M	\$3.9M	\$4.6M	\$4.137M	\$4.M
Output	Miles of roads resurfaced	16.68	50	13.76	16.76	20
	Miles of roads restriped	70	70	14.92	22	70
Efficiency	Jurisdictional miles of roads maintained	926	926	990.7	1026.5	1030
	Miles of cold mix stabilized roads rehabilitated	20	15	0 No more CMR	0 No more CMR	0
Effectiveness	Miles of dirt roads improved	20	35.7	57.6	7	8
	Bridge conversions (Old River Rd @ Polley & PHCR @ Penny)	1	1	1	2	2

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Road Construction	26	26	26	20
Total	26	26	26	20

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 2,005,600.00	\$ 2,130,608.00	\$ 1,566,510.00	\$ (564,098.00)	(26.48%)
30	Operating Expenses	\$ 407,687.00	\$ 440,789.00	\$ 525,416.00	\$ 84,627.00	19.20%
70	Debt Service	\$ -	\$ -	\$ 11,421.00	\$ 11,421.00	(0.00%)
90	Other Uses	\$ 768,695.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 3,181,982.00	\$ 2,571,397.00	\$ 2,103,347.00	\$ (468,050.00)	(18.20%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,260,035.00	\$ 1,336,746.00	\$ 922,396.00	\$ (414,350.00)	(31.00%)
14	Overtime	\$ 42,848.00	\$ 42,848.00	\$ 42,848.00	\$ -	(0.00%)
21	Fica Taxes	\$ 99,670.00	\$ 105,539.00	\$ 73,841.00	\$ (31,698.00)	(30.03%)
22	Retirement Contributions	\$ 176,800.00	\$ 188,039.00	\$ 141,077.00	\$ (46,962.00)	(24.97%)
23	Life And Health Insurance	\$ 313,180.00	\$ 336,380.00	\$ 265,292.00	\$ (71,088.00)	(21.13%)
24	Workers Compensation	\$ 113,067.00	\$ 121,056.00	\$ 121,056.00	\$ -	(0.00%)
34	Other Services	\$ -	\$ 3,474.00	\$ 3,474.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 47,663.00	\$ 44,342.00	\$ 50,342.00	\$ 6,000.00	13.53%
46	Repair And Maintenance Services	\$ 252,610.00	\$ 274,037.00	\$ 359,220.00	\$ 85,183.00	31.08%
49	Other Current Charges And Obligations	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	(0.00%)
52	Operating Supplies	\$ 99,214.00	\$ 110,736.00	\$ 104,180.00	\$ (6,556.00)	(5.92%)
71	Principal	\$ -	\$ -	\$ 11,192.00	\$ 11,192.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 229.00	\$ 229.00	(0.00%)
99	Reserves	\$ 768,695.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 3,181,982.00	\$ 2,571,397.00	\$ 2,103,347.00	\$ (468,050.00)	(18.20%)

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** TRANSPORTATION**DEPARTMENT/PROGRAM:** ROADS

PROGRAM DESCRIPTION: The Roads Division of the Public Works Department provides to the public road construction and maintenance, stormwater maintenance and repair, resurfacing and roadway stabilization, paving, bridge construction, and other infrastructure maintenance and repair services. The Road Division also provides both rescue and recovery operations during disasters and other emergencies which impact road and stormwater infrastructure.

REVENUE: Road Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 1026.5 miles of paved roads. – added previous cold mix roads and new roads accepted
- Maintained tree clearance of all paved surfaced
- Graded 7-8 miles of dirt roads scheduled for once per week (or as needed)
- Maintained 338 retention ponds
- Mowed 372 one-way lane miles of right of way (some roads require 3 or 4 passes)
- Initiated 1255 request and completed 1404 customer requests. Requests include: Pavement repair, stabilization of roadway shoulders, installation of erosion control, removal of roadway debris, minor repair of roadway swales, minor repair of roadside ditches, installation of driveway culverts, tree and limb removal on county ROW, installation of check dams, repair to utility structures, cleaning of utility structures and basins, clipping shoulders, herbicide operations on county ROW, etc.
- Reviewed, issued, and inspected ~502 right-of-way permits
- Replaced a failed storm-water system at 347 Echo Circle – about 200' of ADS pipe, sidewalk, & driveways
- Completed the stabilization and capping of E. Plympton Rd – in house
- Completed the stabilization and capping of Sherman Kennedy Rd S. - contract
- Completed the stabilization and capping of Penny Creek Rd - contract
- Completed the stabilization and capping of Peacock Rd - contract
- Completed the stabilization and capping of Yellow River Baptist Church Rd - contract
- Completed the stabilization and capping of Steele Rd – in house
- Completed the stabilization and capping of multiple roads thru CIP – in house
- 2 new subdivisions expected to come in – The Grove & Southern Bell
- Milled and resurfaced/striped Auburn Rd from Garden City Rd to Hwy 85 – in house & contract
- Milled and resurfaced/striped a portion of Airport Rd north of Wayne Rogers – in house & contract

PROGRAM GOAL: The mission of the Okaloosa County Public Works Road Division is to provide transportation and infrastructure services to residents and visitors of Okaloosa County. The goal is to accomplish this mission through its four primary sections: North Road Maintenance, South Road Maintenance, Asphalt, and Bridge Sections.

KEY OBJECTIVES:Maintenance:

1. To maintain all roads on the county-maintained list to a clean, safe, and passable condition.
2. To maintain all bridges and culverts on the county-maintained list to a clean, safe, and passable condition.
3. Grade and maintain all dirt roads on the county-maintained list once per week (or as needed)
4. Maintain and repair paved roads, road edges, and safe zones.
5. Mow roadsides three times per growing season.
6. Maintain pavement markings on county roads.
7. Conduct herbicide operations on roadsides throughout the county.
8. Respond to work requests from the public in a timely and efficient manner.
9. Increase/improve maintenance records to better respond to FEMA.
10. Inspect 5% County drainage infrastructure.
11. Maintain the PCI index.

Projects:

1. Complete Districts 1–5 road resurfacing program.
2. Complete the road striping program utilizing in-house forces and contracted.
3. Install and maintain guardrails at critical points in the county.
4. Repair critically eroded and worn stormwater structures affecting our roads.
5. Place asphalt cap on roads in the county via contractor or utilizing in house staff per adopted Dirt Road Matrix.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Tentative FY2026
Input	Number of FTEs	57	57	57	57	61	62*
	Salaries & Operating Expenditures	\$4.935M	\$5.136M	\$3.645M	\$5.136M	\$5.892M	\$5.892M
	Capital Expenditures	\$102K	\$150.5K	\$673K	\$673K	\$0K	\$0K
Output	Number of Work Orders Completed	2960	3000	3000	3000	3000	3000
	Miles of Roads Resurfaced	19.54	18	16.68	18	18	16.76
	ROW Permits Issued	326	300	418	476	502	500
Efficiency	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%	20%	20%	20%
	Grade/maintain 8 miles of dirt roads at least once per week.	95%	95%	95%	95%	100%	100%

*1 FTE moved from 1005.

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Tentative FY2026
Road Striping – in house & contractor provided	62.5 Miles	0 Miles	68.62 Miles	14.92 Miles	22 Miles	70 Miles
% of County Roads Paved/Base Stabilized	82%	83%	85%	87%	94%	99%

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Road Maintenance	60	60	63	63
Total	60	60	63	63

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 4,149,629.00	\$ 4,603,921.00	\$ 4,742,079.00	\$ 138,158.00	3.00%
30	Operating Expenses	\$ 1,565,628.00	\$ 1,609,384.00	\$ 1,540,809.00	\$ (68,575.00)	(4.26%)
60	Capital Outlay	\$ 1,038,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	(0.00%)
70	Debt Service	\$ -	\$ -	\$ 15,615.00	\$ 15,615.00	(0.00%)
Grand Total		\$ 6,753,257.00	\$ 6,213,305.00	\$ 6,304,503.00	\$ 91,198.00	1.47%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,566,305.00	\$ 2,823,354.00	\$ 2,942,608.00	\$ 119,254.00	4.22%
14	Overtime	\$ 66,500.00	\$ 66,500.00	\$ 70,000.00	\$ 3,500.00	5.26%
21	Fica Taxes	\$ 210,410.00	\$ 221,072.00	\$ 230,465.00	\$ 9,393.00	4.25%
22	Retirement Contributions	\$ 355,135.00	\$ 392,377.00	\$ 426,982.00	\$ 34,605.00	8.82%
23	Life And Health Insurance	\$ 661,600.00	\$ 792,379.00	\$ 763,785.00	\$ (28,594.00)	(3.61%)
24	Workers Compensation	\$ 289,679.00	\$ 308,239.00	\$ 308,239.00	\$ -	(0.00%)
34	Other Services	\$ 26,200.00	\$ 41,404.00	\$ 19,469.00	\$ (21,935.00)	(52.98%)
40	Travel And Per Diem	\$ 800.00	\$ 800.00	\$ 100.00	\$ (700.00)	(87.50%)
41	Communication Services, Devices And Accessories	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	(0.00%)
43	Utility Services	\$ 118,200.00	\$ 118,200.00	\$ 122,500.00	\$ 4,300.00	3.64%
44	Rentals And Leases	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 111,452.00	\$ 110,286.00	\$ 110,286.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 806,656.00	\$ 844,386.00	\$ 849,476.00	\$ 5,090.00	0.60%
47	Printing And Binding	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 5,600.00	\$ 6,500.00	\$ 6,500.00	\$ -	(0.00%)
51	Office Supplies	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	(0.00%)
52	Operating Supplies	\$ 430,470.00	\$ 431,153.00	\$ 387,728.00	\$ (43,425.00)	(10.07%)
54	Books, Publications, Subscriptions, And Memberships	\$ 500.00	\$ 500.00	\$ 750.00	\$ 250.00	50.00%
55	Training	\$ 25,250.00	\$ 20,155.00	\$ 15,500.00	\$ (4,655.00)	(23.10%)
56	Machinery And Equipment Non-Capital	\$ 12,000.00	\$ 7,500.00	\$ -	\$ (7,500.00)	(100.00%)
64	Machinery And Equipment	\$ 1,038,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	(0.00%)
71	Principal	\$ -	\$ -	\$ 15,386.00	\$ 15,386.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 229.00	\$ 229.00	(0.00%)
Grand Total		\$ 6,753,257.00	\$ 6,213,305.00	\$ 6,304,503.00	\$ 91,198.00	1.47%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: TRAFFIC DIVISION

PROGRAM DESCRIPTION: The Traffic Engineering/Operations Division's mission is to administer, manage, maintain and operate the Advanced Traffic Control System (ATCS), this includes the safe and efficient, continuous operation of all signalized intersections in the County and on State roads. A Florida Department of Transportation (FDOT) joint program (JPA) assists the County with the expenses associated with the administration and operations of the ATCS. The Traffic Division works closely with the FDOT, Transportation Planning Organization (TPO), local governments, contractors, and designers to help manage and provide within our means the safest system and highest level of service for the traveling public.

REVENUE: Traffic Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is: fuel tax, intergovernmental revenue, charges for services, miscellaneous revenues, and transfers. Additional funding for the Traffic Division comes from an annual FDOT joint program agreement and a traffic signal maintenance and operation compensation agreement.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Upgrading and replacing several intersections' traffic monitoring equipment, battery backup systems, CCTV, traffic control cabinets, communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work on State system.
- Assisted and provided inspections and engineering on the following projects: New I-10 interchange for southwest bypass, SR 85 resurfacing in Crestview both south and north of US 90, US 98 Brooks bridge construction, US 98 resurfacing from Brooks to west of Cody Ave., and FDOT Dynamic message sign project in Destin.
- Traffic Management Center building design is complete with future construction of a 3,700 square foot is planned to be located near the existing emergency management center in Niceville, Florida. The project is funded and in final steps for advertisement to bid.

PROGRAM GOAL:

Traffic Engineering Goals:

Long Range Goal: The engineering division will continue to manage the ATCS and signalized intersections in a direction encouraging enhancement and upgrades of the existing systems.

Short Range Goals:

1. Seek new technologies used in Intelligent Transportation Systems.
2. Implement these newer technologies in the ATCS.
3. Seek additional video and traffic monitoring capabilities.
4. Manage existing timings and adjust as necessary.
5. Continue development (seek funding for construction) of the Traffic Management Center.

Traffic Operations Goals:

Long Range Goal: The operations division will continue providing a high standard of customer service, and maintenance operations.

Short Range Goals:

1. Continue working closely with citizens to maintain efficient operations.
2. Continue working closely with contractors and designers.
3. Continue meeting industry standards to maintain a high quality product.
4. Continue upgrading and integrating newer technologies into the existing ATCS.
5. Improve operations and reduce maintenance costs at critical intersections – a critical intersection is defined as one that requires law enforcement traffic control during power outages and/or equipment failures that cause flashing operation.
6. Protect and locate all underground utilities associated with the system (both fiber and copper); ensure proper functionality of all components of signalized intersections; maintain all communications equipment in both the field and office; and oversee all construction projects in the County related to any resurfacing, signal, or utility work.

KEY OBJECTIVES:

1. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
2. Provide timely and courteous assistance to citizens.
3. Provide effective and thorough review of all signal design and timing activities.
4. Continue the addition of closed-circuit cameras for monitoring only traffic conditions and operations.
5. Continue to evaluate more effective alternatives for traffic signal maintenance.
6. Provide timely responses to traffic signal problems.
7. Monitor and assess future needs for Intelligent Transportation System through use of state-of-the-art technology.
8. Continuously operate and maintain 186 traffic control devices, (of which 132 are signals and the remaining are mostly school zone beacons with a few intersection beacons) and safeguards over 107 plus miles of underground utilities.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025 Annualized	Tentative FY2026
Output	Incident: Traffic Equip Damage	40	31	17	14	12	25
	Traffic Signal Timing Issue Citizen/Sheriff *	77	67	57	34	46	50
	Emergency Issue: flash or dark *	121	99	78	105	104	70
	Intersection Lamp Replace *	43	59	62	62	64	45
	Total Work Orders *	316	277	255	262	278	199
Effectiveness	Percent Funded by FDOT	68%	66%	88%	52%	60%	60%

Note: * Estimated data column annualized.

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Traffic Signal Maintenance	6	6	6	6
Traffic Planner - Grant	2	2	2	2
Total	8	8	8	8

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 569,546.00	\$ 699,025.00	\$ 703,377.00	\$ 4,352.00	0.62%
30	Operating Expenses	\$ 514,788.00	\$ 353,504.00	\$ 267,945.00	\$ (85,559.00)	(24.20%)
60	Capital Outlay	\$ 450,000.00	\$ 526,000.00	\$ 330,413.00	\$ (195,587.00)	(37.18%)
70	Debt Service	\$ -	\$ -	\$ 16,538.00	\$ 16,538.00	(0.00%)
Grand Total		\$ 1,534,334.00	\$ 1,578,529.00	\$ 1,318,273.00	\$ (260,256.00)	(16.49%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 340,535.00	\$ 423,310.00	\$ 424,394.00	\$ 1,084.00	0.26%
14	Overtime	\$ 26,000.00	\$ 26,000.00	\$ 32,000.00	\$ 6,000.00	23.08%
21	Fica Taxes	\$ 28,040.00	\$ 34,372.00	\$ 34,914.00	\$ 542.00	1.58%
22	Retirement Contributions	\$ 45,495.00	\$ 56,989.00	\$ 59,414.00	\$ 2,425.00	4.26%
23	Life And Health Insurance	\$ 66,160.00	\$ 90,564.00	\$ 84,865.00	\$ (5,699.00)	(6.29%)
24	Workers Compensation	\$ 63,316.00	\$ 67,790.00	\$ 67,790.00	\$ -	(0.00%)
34	Other Services	\$ -	\$ 1,668.00	\$ 2,654.00	\$ 986.00	59.11%
40	Travel And Per Diem	\$ 6,500.00	\$ 6,750.00	\$ 6,750.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
43	Utility Services	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 20.00	\$ 20.00	\$ 20.00	\$ -	(0.00%)
45	Insurance	\$ 18,585.00	\$ 21,680.00	\$ 20,180.00	\$ (1,500.00)	(6.92%)
46	Repair And Maintenance Services	\$ 84,978.00	\$ 67,098.00	\$ 64,119.00	\$ (2,979.00)	(4.44%)
47	Printing And Binding	\$ 30.00	\$ 30.00	\$ 30.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 8,675.00	\$ 9,175.00	\$ 9,300.00	\$ 125.00	1.36%
51	Office Supplies	\$ 325.00	\$ 325.00	\$ 325.00	\$ -	(0.00%)
52	Operating Supplies	\$ 43,175.00	\$ 41,958.00	\$ 27,767.00	\$ (14,191.00)	(33.82%)
54	Books, Publications, Subscriptions, And Memberships	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	(0.00%)
55	Training	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ 310,700.00	\$ 163,000.00	\$ 95,000.00	\$ (68,000.00)	(41.72%)
62	Buildings	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	(0.00%)
63	Infrastructure	\$ 240,000.00	\$ 526,000.00	\$ 240,000.00	\$ (286,000.00)	(54.37%)
64	Machinery And Equipment	\$ 210,000.00	\$ -	\$ 40,413.00	\$ 40,413.00	(0.00%)
71	Principal	\$ -	\$ -	\$ 16,295.00	\$ 16,295.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 243.00	\$ 243.00	(0.00%)
Grand Total		\$ 1,534,334.00	\$ 1,578,529.00	\$ 1,318,273.00	\$ (260,256.00)	(16.49%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: LAND DEVELOPMENT REVIEW AND PERMITTING

PROGRAM DESCRIPTION: The Review, Testing, and Inspection section of the Engineering Division in the Public Works Department provides engineering review to ensure that all infrastructure improvements intended for use by the public meet the standards of the Land Development Code and protect the health, safety, and welfare of the general public.

REVENUE: The Review, Testing, and Inspection section is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and reviewed 88 plans for land development projects.
- Attended pre-application 55 meetings with Developers and Engineers.
- Reviewed and inspected 304 driveway permit applications.
- Performed 40 commercial site inspections
- Received and inspected 62 "below the crown" exemption requests.
- Performed 350 periodic inspections for developments.
- Performed 420 NPDES inspections.
- Processed 3 FEMA-LOMR applications.
- Conducted 0 roadway material density tests for needed for roadway and stormwater construction projects.
- Performed 58 traffic counts.

PROGRAM GOAL: The Land Development Review and Permitting section's mission is to ensure that infrastructure proposed and constructed for citizen use is compliant with minimum technical standards and promotes the health, safety and welfare of the general public.

KEY OBJECTIVES:

1. Verify that all submitted designs (both those intended for public dedication and private ownership/maintenance) meet or exceed the minimum standards set forth in the Land Development Code to protect the health, safety and welfare of the general public.
2. Coordinate public and private proposed improvements (across county and municipal jurisdictions) for compatibility.
3. Inspect improvements to verify that they are constructed in accordance with the approved development documents prior to making a recommendation to the Board of County Commissioners for acceptance of maintenance responsibility.
4. Maintain open communication with project applicants from the pre-application meeting through development approval.
5. Provide an efficient development review process.
6. Monitor stormwater and transportation concurrency in accordance with the Land Development Code and Comprehensive Plan.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	Number of development plans received	104	106	88	90	90
	Number of final inspection requests received	10	15	20	25	25
Output	Number of plats approved	3	11	12	15	15
	Number of formal inspections performed	10	25	25	25	25
	Number of plan reviews performed	104	106	88	90	90
Efficiency	Average time for plan review (work days)	12	15	20	20	20
	Average time between request and performance of an inspection (work days)	2	2	2	2	2
Effectiveness	Percentage of plans reviewed within LDC requirements	100	100	100	100	100
	Percentage of inspections performed within 72 hours of request	100	100	100	100	100

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ENGINEERING & ADMINISTRATION

PROGRAM DESCRIPTION: The Engineering Division of the Public Works Department provides services to the public in the areas of, roadway design, stormwater management, topographical and construction surveying, Land Development Code conformance review, construction inspection, and construction contract administration.

REVENUE: Engineering Division is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the CTTF is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed construction of Jericho Rd Improvement (Shoal River Ranch Gigasite)
- Completed construction for Veterans Park Living Shoreline
- Completed construction of South Annex Agriculture Center
- Completed construction for Bridge-to-Bridge Multiuse Path
- Completed construction of PJ Adams from Hwy 85 to Crab Apple Avenue (ST000009)
- Completed construction of CR 2 widening & resurfacing and Yellow River Bridge replacement (ST000014)
- Completed construction of Live Oak Church Road Improvements (ST000028)
- Completed construction for High Ridge Road
- Completed design & construction for Public Safety Driving Pad (ST000040)
- Completed design of Meigs Miracle League Park
- Completed design for Tarpon Beach Gulf Front Park
- Completed design for Crystal Beach Gulf Front Park
- Completed design of High Ridge Road
- Completed design of Veterans Park East Lobe Addition
- Completed design for Brittany Woods Ditch Improvements (ST000029)
- Completed design for Wynnehaven Beach Rd Improvements – North (ST000025)
- Completed design for Union Ave Stormwater Improvements (ST000035)
- Completed design for Al Hammett Rd Stormwater Improvements (ST000025)
- Completed design for College Blvd/Forest Ln Multi-Use Path (ST000030)
- Completed design for Tarpon Rd. Drainage Improvement
- Completed design for Marler St. Paving
- Completed design for Santa Rosa Blvd (ST000024)
- Completed Watershed Master Plan
- Completed Alternative Corridor Evaluation study for Northwest Crestview Bypass (ST000015)
- Completed equipment installation & testing for EOC Technology Upgrades (ST000037)
- Completed plan update design for Traffic Management Center (ST000042)
- Complete implementation of EOC Technology Upgrades (ST000037)
- Completed OCSO Milestone 3 and Jail Milestone 4 for Public Safety Data Management System (ST000034)

PROGRAM GOAL: The Engineering division's mission is to provide safe infrastructure and quality of life related services to the residents and visitors of Okaloosa County. The division accomplishes this mission through its four sections: Drafting and Design, Land Development Review, Right-of-Way, and Survey.

KEY OBJECTIVES:

1. Provide engineering services that enhance or maintain the health, safety, and welfare of the general public.
2. Provide timely and courteous assistance to citizens.
3. Ensure that all projects are designed and constructed within established budgetary constraints, comply with acceptable industry standards, and are performed in compliance with County policies and procedures.
4. Provide surveying services for design, construction, and enforcement purposes.
5. Acquire the necessary rights-of-way, easements, deeds, and agreements to construct and maintain County infrastructure.
6. Provide recommendations to the Board of County Commissioners related to the operation and maintenance of infrastructure owned by the County.
7. Maintain a database of record drawings for projects constructed, repaired, or maintained by County forces.
8. Projects for FY2026:

- Project Management for John King Road Improvements (ST000004)
- Project management (Construction) for the Southwest Crestview Bypass (ST000009)
- Project management (Construction) for Crestview Sidewalk Project Phase II (LAP Grant)
- Project management (Construction) for Stillwell Blvd. Sidewalk Project (LAP Grant)
- Project management (Construction) for Laurel Hill sidewalks (LAP Grant)
- Project management (Construction) for Overbrook Area Stormwater project (ST000011)
- Project management (Construction) for Veterans Park Living Shoreline
- Project management (Construction) for Millside Road Paving Project (ST000013)
- Project management (Construction) for Brittany Woods Ditch Repair project (ST000029)
- Complete construction for South Avenue Sidewalk (FDOT LAP)
- Complete construction for Laurel Hill Sidewalk (FDOT LAP)
- Complete construction for Stillwell Blvd Sidewalk (FDOT LAP)
- Complete construction for Crestview Sidewalks Phase 2 (FDOT LAP)
- Complete construction for Tarpon Beach Gulf Front Park
- Complete construction for Crystal Beach Gulf Front Park
- Complete construction for Meigs Miracle League Park
- Complete construction for Veterans Park East Lobe Addition
- Complete construction for Plover Drive Pond Modifications
- Complete construction for Southwest Crestview Bypass Phase V & East-West Connector (ST000009)
- Complete construction for Pond 314 Stormwater Upgrades (ST000025)
- Complete construction for Al Hammett Rd Stormwater Improvements (ST000025)
- Complete construction for College Blvd/Forest Ln Multi-Use Path (ST000030)
- Complete construction for Union Ave Stormwater Improvements (ST000035)
- Complete construction for Brittany Woods Ditch Improvements (ST000029)
- Complete design for Okaloosa County Corrections Facility
- Complete design for Brackin Building
- Complete design for New Public Works Building
- Complete design for Beachview Dr. Stormwater improvements (ST000002)
- Complete design for College Blvd. Roundabouts (ST000049)
- Complete design for Woodham Avenue Sidewalk (FDOT LAP)
- Complete design for Navy & Bob Sikes Sidewalk (FDOT LAP)
- Complete design for 6th Avenue Sidewalk (FDOT LAP)
- Complete design for Carmel Dr/Beal Pkwy Intersection Improvements (ST000010)
- Complete design for Overbrook Area Stormwater improvements (ST000011)
- Complete design for Echo Circle Stormwater Improvements (ST000031)

- Complete design for Lloyd St. (ST000012)
- Complete design for CR 393 (ST000032)
- Complete implementation for Public Safety Data Management System (ST000034)
- Continue corridor preservation for Northwest Crestview Bypass Study (ST000015)

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	Grants acquired	4	7	6	5	4
	Construction contracts finalized	6	6	5	9	15
Output	Project designs completed by staff	4	3	3	3	0
	Project designs completed by consultants and administered by staff	14	7	10	11	13
Efficiency	Average time (days) to process payment requests	15	15	15	15	15
	Percentage of projects completed under budget	100	100	100	100	100
Effectiveness	Ratio of Grant dollars to County match dollars spent on design/construction projects	4.27:1	0.97:1 Grant to Local Match	1.68:1 Grant to Local Match	1.42:1 Grant to Local Match	1.12:1 Grant to Local Match

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Engineering & Administration	22	24	24	30
Total	22	24	24	30

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 2,110,261.00	\$ 2,312,746.00	\$ 2,813,633.00	\$ 500,887.00	21.66%
30	Operating Expenses	\$ 612,617.00	\$ 452,713.00	\$ 315,004.00	\$ (137,709.00)	(30.42%)
60	Capital Outlay	\$ 60,000.00	\$ 55,000.00	\$ 57,200.00	\$ 2,200.00	4.00%
70	Debt Service	\$ -	\$ -	\$ 9,647.00	\$ 9,647.00	(0.00%)
Grand Total		\$ 2,782,878.00	\$ 2,820,459.00	\$ 3,195,484.00	\$ 375,025.00	13.30%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,490,720.00	\$ 1,624,608.00	\$ 1,982,028.00	\$ 357,420.00	22.00%
21	Fica Taxes	\$ 114,040.00	\$ 124,282.00	\$ 151,625.00	\$ 27,343.00	22.00%
22	Retirement Contributions	\$ 240,925.00	\$ 261,481.00	\$ 297,259.00	\$ 35,778.00	13.68%
23	Life And Health Insurance	\$ 240,374.00	\$ 276,463.00	\$ 356,809.00	\$ 80,346.00	29.06%
24	Workers Compensation	\$ 24,202.00	\$ 25,912.00	\$ 25,912.00	\$ -	(0.00%)
31	Professional Services	\$ 405,500.00	\$ 216,000.00	\$ 77,500.00	\$ (138,500.00)	(64.12%)
34	Other Services	\$ 21,000.00	\$ 26,569.00	\$ 26,431.00	\$ (138.00)	(0.52%)
40	Travel And Per Diem	\$ 2,725.00	\$ 4,150.00	\$ 3,600.00	\$ (550.00)	(13.25%)
41	Communication Services, Devices And Accessories	\$ 11,440.00	\$ 11,275.00	\$ 11,220.00	\$ (55.00)	(0.49%)
42	Freight And Postage Services	\$ 800.00	\$ 800.00	\$ 2,100.00	\$ 1,300.00	162.50%
44	Rentals And Leases	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	(0.00%)
45	Insurance	\$ 42,650.00	\$ 51,271.00	\$ 51,271.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 38,681.00	\$ 34,161.00	\$ 19,582.00	\$ (14,579.00)	(42.68%)
47	Printing And Binding	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 6,119.00	\$ 5,020.00	\$ 6,020.00	\$ 1,000.00	19.92%
51	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	40.00%
52	Operating Supplies	\$ 50,557.00	\$ 84,702.00	\$ 92,100.00	\$ 7,398.00	8.73%
54	Books, Publications, Subscriptions, And Memberships	\$ 15,695.00	\$ 6,465.00	\$ 5,530.00	\$ (935.00)	(14.46%)
55	Training	\$ 14,450.00	\$ 9,300.00	\$ 14,150.00	\$ 4,850.00	52.15%
56	Machinery And Equipment Non-Capital	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	(0.00%)
64	Machinery And Equipment	\$ 60,000.00	\$ 55,000.00	\$ 57,200.00	\$ 2,200.00	4.00%
71	Principal	\$ -	\$ -	\$ 9,505.00	\$ 9,505.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 142.00	\$ 142.00	(0.00%)
Grand Total		\$ 2,782,878.00	\$ 2,820,459.00	\$ 3,195,484.00	\$ 375,025.00	13.30%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: COORDINATED TRANSPORTATION

PROGRAM DESCRIPTION: The Transit Division, operating under Coordinated Transportation, serves as the Community Transportation Coordinator as required by Section 427.011 of the Florida Statutes and manages in excess of \$10.4 Million in State and Federal Grants Funds through which both paratransit and fixed route services are provided.

REVENUE: The Transit Division is funded with General Funds with salary supported by State and Federal grants. Revenue for transit operations is obtained through fare collections, contracted services, and transit advertising. Funding for transit operations is subsidized by the Federal Transit Administration, Florida Department of Transportation, Florida Commission for the Transportation Trust Fund, Medicaid, and matching local dollars.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Okaloosa County Transit - EC RIDER and its Transportation Management Contractor (MV Transportation) continued to comply and enforce Federal, State, and Local safety protocols, operational procedures, and requirements for Transit Operations and Public Transit Services in the State of Florida and Okaloosa County, as it relates to fixed route and paratransit services.
- Okaloosa County Transit Fleet Maintenance continues to operate at full staffing levels, as forecasted in approved and adopted FY2025 Budget for Transit Operations (Coordinated Transportation). Increasing maintenance and service efficiency of County Transit Vehicles.
- Okaloosa County Transit – EC RIDER continued its partnering and coordinating efforts with Okaloosa County's Information Technology Department toward the completion of the property security gate access control for entrance and exiting of Transit Facility & Property.
- Okaloosa County Transit – Fully Comprehensive Operational Analysis for Okaloosa County and its Service Area. This includes service implementation during Phase 1 (City of Destin Routes), Phase 2 (City of Fort Walton Beach Routes) Phase 2A (Okaloosa County Jail – City of Crestview), and Phase 2B (City of Fort Walton Beach – Westminster Manor).
- Okaloosa County BCC (EC RIDER) applies for eligible grant funding under FTA Section 5307, 5310, 5311, 5339 FDOT Service Development Grant, FLCTD through (FDOT) Florida Department of Transportation and (FTA) Federal Transit Administration, for continued transit related expenditures in Transit Operations and Capital Projects.
- Provided over 57,775 fixed route passenger trips and over 53,952 in paratransit/door-to-door passenger trips throughout Okaloosa County Service Area.

PROGRAM GOAL: The goal of the Transit and Grants Section is to maximize the procurement and use of state, federal and other grants in order to:

1. Provide the most affordable public transportation to citizens of Okaloosa County through the most economical offering fixed route and paratransit services;
2. Transition eligible paratransit users from demand response service to fixed route service and operation;
3. Reduce General Fund contribution allocated to public transportation;
4. Supplement County funds used for infrastructure;

5. Provide grant administration assistance to other County Departments and Agencies.

KEY OBJECTIVES:

1. Continue to serve as the Community Transportation Coordinator (CTC) for Okaloosa County. Maintaining compliance monitoring and administration of grant funds through the Federal Transit Administration, Florida Department of Transportation, Commission for the Transportation Disadvantaged, and Medicaid Brokers.
2. Continue administration of multiple grant programs; including review of financial and accounting systems relative to program revenues, expenditures, and overall oversight and monitoring of Contracted Public Transit Service Provider.
3. Increase and Enhance public awareness of public transit in Okaloosa County, primarily focusing on Fixed Route Operation and Services.
4. Continue to develop and implement strategies and recommendations from the (COA) Comprehensive Operational Analysis to increase passenger ridership on Fixed Route Operation through route and overall service improvements and efficiency.
5. Increase non-BCC revenue to public transportation.
6. Increase on-time performance on Fixed Route Operation.
7. Continue to increase and maintain on-time performance on Demand Response/Paratransit Operation.
8. Continue to increase grant revenues through in-house expertise in grant administration.
9. Continue to provide and maintain public transportation through Fixed Route and Paratransit Service.
10. Continue to support Municipal\County Transit Cooperative.
11. Continue to support Local Coordinating Board.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Tentative FY2026
Input	Farebox Collection –Fixed Route	56,730	59,030	56,758	59,929	65,637	69,575
	Farebox Collection - Paratransit	83,914	84,839	91,884	94,354	105,496	108,661
	BCC Fixed-Route Operation Contribution	60,538	60,538	62,016	62,016	62,016	62,016
	BCC Paratransit Operation Contribution	25,000	25,000	25,000	25,000	26,682	26,682
	TDC Route Operation Contribution	---	---	---	---	---	---
	Paratransit (Total Ridership)	40,860	42,754	47,880	52,051	53,952	59,347
Output	Medical trips	20,255	21,194	23,735	25,803	24,056	26,462
	Employment trips	14,900	15,591	17,460	18,981	22,661	24,927
	Other paratransit trips	5,705	5,969	6,685	7,267	7,235	7,958
	Fixed Route (Ridership)	53,071	61,913	54,537	55,208	57,775	63,553
	NSP New Unit Construction (Units)	0	0	0	0	0	0

	Disaster Recovery Grant Funding	0	2	2	2	2	2
	Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Tentative FY2026
	CDBG Grant (Neighborhood Revitalization & Economic Development)	0	0	0	0	0	TBD
	Defense Infrastructure Grant	0	0	0	0	0	TBD
Efficiency	Two FTE's Provide Management/Oversight/Compliance Review of Grant Programs	2	2	2	2	2	2
	Two FTE's Provide Management/Oversight/Compliance Review of Capital Investments	2	2	2	2	2	2
Effectiveness	Reduce General Fund Contribution to Transit Operations	\$85,538	\$87,016	\$87,016	\$87,016	\$88,698	\$88,698

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Community Transit	9	9	9	9
Total	9	9	9	9

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ -	\$ (10,247.00)	\$ -	\$ 10,247.00	(100.00%)
30	Operating Expenses	\$ 87,016.00	\$ 98,941.00	\$ 88,694.00	\$ (10,247.00)	(10.36%)
Grand Total		\$ 87,016.00	\$ 88,694.00	\$ 88,694.00	\$ -	(0.00%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ (216,197.00)	\$ (233,151.00)	\$ (211,799.00)	\$ 21,352.00	(9.16%)
21	Fica Taxes	\$ 37,435.00	\$ 39,488.00	\$ 40,855.00	\$ 1,367.00	3.46%
22	Retirement Contributions	\$ 66,405.00	\$ 70,355.00	\$ 74,928.00	\$ 4,573.00	6.50%
23	Life And Health Insurance	\$ 104,914.00	\$ 105,092.00	\$ 88,047.00	\$ (17,045.00)	(16.22%)
24	Workers Compensation	\$ 7,443.00	\$ 7,969.00	\$ 7,969.00	\$ -	(0.00%)
34	Other Services	\$ 66,373.00	\$ 81,706.00	\$ 71,459.00	\$ (10,247.00)	(12.54%)
45	Insurance	\$ 15,643.00	\$ 12,235.00	\$ 12,235.00	\$ -	(0.00%)
52	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
Grand Total		\$ 87,016.00	\$ 88,694.00	\$ 88,694.00	\$ -	(0.00%)

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** TRANSPORTATION**DEPARTMENT/PROGRAM:** AIRPORTS/DESTIN-FORT WALTON BEACH AIRPORT (VPS) – OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION: Destin-Fort Walton Beach Airport operates and maintains a 130-acre facility with a 184,000 square foot, recently expanded, terminal building and satellite concourse to provide scheduled airline service to over 2,400,000 (est.) passengers annually through six (6) airlines. Seven (7) rental car companies and other concessions provide services to an additional 1,000,000 visitors.

REVENUE: Destin-Fort Walton Beach Airport generates revenue from concession agreements, parking fees, landing fees and terminal rents. Passenger Facility Charges (PFC) associated with airline tickets and Customer Facility Charges (CFC) associated with rental car agreements provides revenue for specific projects.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Successfully transitioned employee parking to 600 new spaces to accommodate peak revenue parking demand
- Expanded rental car storage areas to increase revenue potential and enhanced TNC staging area and amenities
- Exceeded employment records with over 900 employees at VPS
- Continued to fund a \$60M+ three-year CIP program with no debt
- Set new record in VPS's 68-year history with over 2,400,000 passengers (CY24)
- Implemented contracts with two key major vendors—enhanced both parking operations and janitorial services
- Completed major improvements with covered walkways project and started \$15M baggage claim expansion
- Exceeded FAA regulatory criteria—no findings from annual inspections; accomplished full-scale emergency exercise

PROGRAM GOAL: To provide safe, affordable, dependable air transportation and support services in a premier facility that ensures comfort and convenience for business, military and leisure travelers.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA, etc.) and state (FDOT) regulatory operating standards for safety and security.
2. Continue to provide the most competitive rates in the region to our airline partners, with results in more routes, more frequencies, and larger airframes to serve our community and provide an economic impact that exceeds \$2.9B annually.
3. Increase sources of non-airline revenue, which have a direct impact on airport rates and charges.
4. Continue to develop, fund and execute high impact construction projects to increase capacity and better facilitate the movement of passengers.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023*	Actual FY2024	Est. FY2025	Budget FY2026
Airline Cost per Enplaned Passenger (CPE)	\$2.44	\$2.86	(\$3.30)	\$2.37	\$3.49	\$4.03
Non-airline revenue per sq. ft. of terminal space	\$104.45	\$106.42	\$119.64	\$131.47	\$137.08	\$154.06
Non-airline revenue per enplaned passenger	\$13.68	\$19.12	\$16.18	\$16.61	\$17.04	\$18.39
Operating Expense Ratio	74%	84%	49%	81%	79%	69%

*Relief funding applied against operating expenses in FY2023.

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: AIRPORTS/DESTIN EXECUTIVE AIRPORT (DTS), GENERAL AVIATION

PROGRAM DESCRIPTION: This program consists of the operation and maintenance of the general aviation airport in Destin which provides excellent accessibility to coastal communities and resorts. Revenues are derived from leases and fees charged through business operations based at the airport. With over 115,000 annual flight operations of private and corporate aircraft, and approximately 395 acres DTS serves a variety of travelers via two fixed base operators.

REVENUE: Destin Executive Airport generates revenue from hangar and land leases and percentage of gross sales by the Fixed Base Operators.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- FDOT certifications renewed with excellent inspection results
- Completed two-year effort to update 40+ year old Minimum Standards and Rules & Regulations
- Started design on major rehabilitation, re-alignment and reconstruction of taxiways network
- Major work on obstruction removal to enhance safety and security around tower and all fence lines
- Installed additional below grade barricade fencing at DTS to mitigate wildlife hazards
- Worked with FBOs to refurbish paint and markings on both north and south fuel farms
- Increased janitorial services and replaced elevator tower cable at the air traffic control facility.

PROGRAM GOAL: To provide a general aviation airport environment that is beneficial, distinctive, and conducive for private and business aircraft operations. DTS will provide a safe and secure operating environment that is an exceptional value for customers while minimizing noise impact and improving compatibility with surrounding residential areas.

KEY OBJECTIVES:

1. Exceed all federal (FAA) and state (FDOT) regulatory operating standards for safety and security
2. Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures
3. Promote compatibility of the airport with surrounding neighbors
4. Execute annual hangar inspections and build relationships with tenants to enhance airport safety and compatibility

PERFORMANCE MEASURES:

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimate FY2025	Budget FY2026
Divide O&M expense by annual activity levels (ratio)	\$1.02	\$1.69	\$2.46	\$2.25	\$2.81	\$4.24
Operating Expense Ratio	12%	22%	27%	23%	30%	41%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: AIRPORTS/BOB SIKES AIRPORT (CEW) GENERAL AVIATION

PROGRAM DESCRIPTION: This program consists of the operation and maintenance of the Bob Sikes general aviation airport near Crestview. CEW serves as the region's logistical base providing a home to several aerospace manufacturing and modification companies. With over 1,080 acres and an ILS equipped 8,000-foot runway, the facility accommodates over 45,000 aircraft operations annually. An adjoining County industrial park is also home to several non-aviation related companies and forms a designated Enterprise Zone for future development opportunities.

REVENUE: Bob Sikes Airport revenue comes from fuel flowage fees, land and building leases and percentage of gross sales by the Fixed Base Operator as well as other land and building (hangar) leases.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed two-year effort to update 40+ year old Minimum Standards and Rules & Regulations
- Obtained environmental review and coordinated construction of 70K+ SF hangar bringing 50+ jobs to CEW
- Completed construction of the South Apron Rehabilitation project to upgrade the main general aviation ramp
- Designed a pavement preservation project to apply seal coat and markings to all taxiways and select aprons
- Worked through planning efforts along Foy Shaw Parkway industrial access to prepare for lease opportunities
- Supported Water and Sewer project to expand absorption beds on the south end of the field for in-kind services
- FDOT certifications renewed with excellent inspection results

PROGRAM GOAL: To provide a general aviation airport environment that is beneficial, distinctive and conducive for business activity and industrial operations. CEW will provide a safe and secure operating environment that is an exceptional value for customers and business partners.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA) and state (FDOT) regulatory operating standards for safety and security
2. Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures
3. Attract new companies and expand tenant occupancy on airfield and industrial park through aggressive marketing
4. Support military related programs and assist on-site aerospace companies with related operational requirements
5. Work with One Okaloosa and other agencies to fast-track development initiatives
6. Provide enhanced aircraft safety by facilitating a new primary radio frequency with the FCC for aircraft at CEW
7. Operate facility with efficiency and lowest possible O&M expense

PERFORMANCE MEASURES:

Performance Measures	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024**	Estimate FY2025	Budget FY2026
Divide O&M expense by annual activity levels (ratio)	\$3.96	\$6.06	\$4.52	\$10.13	\$3.69	\$3.28
Operating Expense Ratio	25%	34%	20%	42%	16%	13%

**Significant lift station and backflow repair required in FY2024.

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Airport Administration	13	13	13	13
Airport-Operating	22	22	22	22
Airport Operation Center	14	14	14	14
Total	49	49	49	49

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 4,116,746.00	\$ 4,993,342.00	\$ 4,691,194.00	\$ (302,148.00)	(6.05%)
30	Operating Expenses	\$ 12,116,640.00	\$ 14,399,294.00	\$ 14,204,968.00	\$ (194,326.00)	(1.35%)
60	Capital Outlay	\$ 11,350,762.00	\$ 19,101,428.00	\$ 10,036,144.00	\$ (9,065,284.00)	(47.46%)
70	Debt Service	\$ 4,190,274.00	\$ -	\$ -	\$ -	(0.00%)
90	Other Uses	\$ 31,603,504.00	\$ 36,244,170.00	\$ 44,235,307.00	\$ 7,991,137.00	22.05%
Grand Total		\$ 63,377,926.00	\$ 74,738,234.00	\$ 73,167,613.00	\$ (1,570,621.00)	(2.10%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,817,155.00	\$ 3,071,978.00	\$ 3,247,187.00	\$ 175,209.00	5.70%
14	Overtime	\$ 41,000.00	\$ 41,000.00	\$ 44,000.00	\$ 3,000.00	7.32%
21	Fica Taxes	\$ 218,650.00	\$ 238,238.00	\$ 251,776.00	\$ 13,538.00	5.68%
22	Retirement Contributions	\$ 430,810.00	\$ 469,009.00	\$ 511,216.00	\$ 42,207.00	9.00%
23	Life And Health Insurance	\$ 542,198.00	\$ 646,885.00	\$ 560,705.00	\$ (86,180.00)	(13.32%)
24	Workers Compensation	\$ 66,933.00	\$ 76,232.00	\$ 76,310.00	\$ 78.00	0.10%
26	Other Postemployment Benefits	\$ -	\$ 450,000.00	\$ -	\$ (450,000.00)	(100.00%)
31	Professional Services	\$ 615,000.00	\$ 700,000.00	\$ 700,000.00	\$ -	(0.00%)
32	Accounting And Auditing	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	(0.00%)
34	Other Services	\$ 5,458,143.00	\$ 6,430,495.00	\$ 6,915,995.00	\$ 485,500.00	7.55%
40	Travel And Per Diem	\$ 18,850.00	\$ 18,350.00	\$ 18,350.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 39,392.00	\$ 40,352.00	\$ 28,832.00	\$ (11,520.00)	(28.55%)
42	Freight And Postage Services	\$ 4,000.00	\$ 3,450.00	\$ 1,000.00	\$ (2,450.00)	(71.01%)
43	Utility Services	\$ 1,567,400.00	\$ 1,703,940.00	\$ 1,746,600.00	\$ 42,660.00	2.50%
44	Rentals And Leases	\$ 1,199,959.00	\$ 1,219,079.00	\$ 1,226,839.00	\$ 7,760.00	0.64%
45	Insurance	\$ 527,481.00	\$ 620,429.00	\$ 631,055.00	\$ 10,626.00	1.71%
46	Repair And Maintenance Services	\$ 862,795.00	\$ 1,669,597.00	\$ 972,911.00	\$ (696,686.00)	(41.73%)
47	Printing And Binding	\$ 2,700.00	\$ 2,700.00	\$ 2,000.00	\$ (700.00)	(25.93%)
48	Promotional Activities	\$ 65,000.00	\$ 77,000.00	\$ 97,000.00	\$ 20,000.00	25.97%
49	Other Current Charges And Obligations	\$ 49,750.00	\$ 60,950.00	\$ 58,600.00	\$ (2,350.00)	(3.86%)
51	Office Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 1,592,320.00	\$ 1,732,682.00	\$ 1,688,976.00	\$ (43,706.00)	(2.52%)
54	Books, Publications, Subscriptions, And Memberships	\$ 16,000.00	\$ 38,320.00	\$ 37,650.00	\$ (670.00)	(1.75%)
55	Training	\$ 33,550.00	\$ 35,950.00	\$ 29,160.00	\$ (6,790.00)	(18.89%)
56	Machinery And Equipment Non- Capital	\$ 18,300.00	\$ -	\$ 4,000.00	\$ 4,000.00	(0.00%)
62	Buildings	\$ 7,909,762.00	\$ 6,509,762.00	\$ 5,302,811.00	\$ (1,206,951.00)	(18.54%)
63	Infrastructure	\$ 3,400,000.00	\$ 12,491,666.00	\$ 4,183,333.00	\$ (8,308,333.00)	(66.51%)
64	Machinery And Equipment	\$ 41,000.00	\$ 100,000.00	\$ 550,000.00	\$ 450,000.00	450.00%
71	Principal	\$ 4,125,000.00	\$ -	\$ -	\$ -	(0.00%)
72	Interest	\$ 65,274.00	\$ -	\$ -	\$ -	(0.00%)
91	Intragovernmental Transfers	\$ 3,339,008.00	\$ 3,539,273.00	\$ 3,647,395.00	\$ 108,122.00	3.05%
99	Reserves	\$ 28,264,496.00	\$ 32,704,897.00	\$ 40,587,912.00	\$ 7,883,015.00	24.10%
Grand Total		\$ 63,377,926.00	\$ 74,738,234.00	\$ 73,167,613.00	\$ (1,570,621.00)	(2.10%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT - TOURISM PROMOTION

PROGRAM DESCRIPTION: Make time spent in Destin-Fort Walton Beach, whether visiting, living or working, more valuable to all.

REVENUE: As established by ordinance, revenues generated by the first three percent are used pursuant to the full goals and objectives of the tourist development plan, revenues generated by the fourth and fifth percent are used specifically for tourism promotion, and revenues generated by the sixth cent are used for capital improvements. Additionally, 12.5% of collections are set aside for the municipalities and 10% of collections are allocated to public safety.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Launched influencer social proofs on key pages within DestinFWB.com that highlighted accommodations, restaurants, activities and more.
- Debuted county wide interactive map that can be filtered by activity type and location
- Launched Destin-Fort Walton Beach Meetings + Events website and social media
- Hired two full time social media content creators to produce original content for local events, partner businesses and venues
- Developed and executed a comprehensive public relations strategy for the SS UNITED STATES, including website optimization, messaging, media outreach, and hosting.
- Cultivated International awareness via International Media Market Place NYC + London, as well as World Travel Market in London.
- Garnered national media coverage via pitching, press trip, individual visits, and influencer campaigns to highlight partners, Little Adventures, and artificial reef program.
- Launched local content creator strategy for local perception and content creation year-round.
- Attended Canadian and NYC adventure shows as a co-op with NWFL Tourism Council to create regional awareness and build partnership for referrals.
- Attended four domestic Travel + Adventure Tradeshows in key consumer markets
- Debuted interactive displays in the Crestview Welcome + Adventure Center to bring brand initiatives to life and entice visitors and locals to patronize local restaurants, museums and attractions.
- Recognized with the prestigious Adrian Award (silver) for outstanding travel marketing from the Hospitality Sales & Marketing Association International (HSMAI) in the category of Content Marketing for 'Little Adventures Enhance the Experience in Destin-Fort Walton Beach'.
- Awarded a bronze Flagler Award for Television Advertising for brand spot "Awkward" at the state's Governor's Conference on Tourism.
- Fully transitioned Scout and Class product, operations and infrastructure from agency to staff.
- Facilitated the creation and deployment out Little Adventures Class Outpost 6, located on Okaloosa Island.
- Expanded the year-round role of the Scout, capitalizing on expertise as a part of the paid media plan.
- Promoted Little Adventure Classes as a cornerstone of the paid media messaging.
- Increased the reach of Little Adventures through Discovery Sessions and off-beach Class locations.
- Launched workforce management app for better scheduling and communication with contract team.
- Piloted two destination stewardship programs: Reel Time and Adventuredfwb.com.

- Redesigned and expanded adventuredfwb.com beyond current registration platform to better serve as an in-destination tool for families.
- Developed, produced content for and launched Reel Time; integrated on destination website; launch of Reel Time virtual fishing tournament consumer app.
- Contributed additional data 3D models using Photogrammetry to map future artificial reef sites. 25 total sites have been modeled in collaboration with Reef Smart Guides.
- Published two peer reviewed scientific papers on fisheries-related topics.
- Worked with Army Corps of Engineers to complete permitting and design associated with Okaloosa County Coastal Storm Risk Management project.
- Deployed five vessels as artificial reefs. Two of the vessels were in collaboration with the USAF and at no cost to the County.
- Deployed 150 prefabricated modules as part of state and partner funded grants, and in collaboration with local and national partners.
- Supported deployment of more than 30 private artificial reefs that enhance charter boat fishing opportunities and tourism.
- Purchased and began remediation on the world's largest artificial reef, the SS UNITED STATES.
- Continued work on Veterans Park project in collaboration with Parks/Facilities Maintenance. Funded by \$1.5M grant from NFWF and another \$1.5M from RESTORE
- Developed a large living shoreline project to address erosion on HWY98 on Okaloosa Island. Established a collaborative partnership with Eglin Air Force Base and The Nature Conservancy via MOU. Continue to engage future partners including US Fish and Wildlife, Florida Fish and Wildlife, FDOT, US Geological Survey, Department of Defense REPI and other DoD funding sources, and local organizations. \$1mil in funding received to date.
- Planted ~3,000 dune plants donated by local company that grows out plants for projects in the region.
- Addressed no wake zone and waterway safety management needs to increase visibility and repair numerous signs, piling and buoys that are damaged during storms or vessel impacted. Provided updates at Okaloosa County's Waterway Safety Meeting and Okaloosa County Waterway Coalition meetings.
- Hosted multiple media and influencers centered around natural resources activities in the destination.
- Attended Gulf and Caribbean Fisheries Institute as board member.
- Attended and contributed to National Marine Sanctuary Advisory Council meetings.
- Served on the Policy Board for the Pensacola & Perdido Bays Estuary Program as the Okaloosa County representative, and supported operations for the Choctawhatchee Bay Estuary Program.
- Hosted the 2nd annual freedive spearfishing tournament, Panhandle Freedive Classic.
- Hosted the inaugural Lobster and Lionfish tournament benefitting artificial reef construction in Destin-Fort Walton Beach.
- Continued developing strong partnerships and collaboration with universities and other research entities around the nation.
- Conducted two beach cleanups and two pier cleanups with significant support from the public. Thousands of volunteers participated and removed thousands of pounds of trash.
- Managed Sea Turtle conservation activities including morning nesting surveys (from May-Oct).
- Collaborated with Choctawhatchee Basin Alliance to enhance shoreline protection at Eldredge Park through the creation of a living shoreline.
- Finalized FDEP-funded Vulnerability Assessment and Adaptation Plan grant agreement and developed procurement documents for a consulting firm to conduct project
- Developed Land Resources Management program and created a second position to lead the program
- Began development of Patriot Park property. Worked with Park Advisory Committee and Director of Facilities and Parks to develop concept plan for desired amenities.
- Established 3 miles of new trails at the Shoal River Preserve property and collaborated with the Youth Leadership Council to place posts for trail signage.
- Explored options for repurposing the County Borrow Pit properties for bike parks and trails.

- Completed training with FWC to become an authorized Gopher Tortoise Agent for site evaluation and relocation activities.
- Developed vegetation buffer at Camp Retreat property to shield adjacent houses from future event activities.
- Collaborated with Florida Forest Service and NRCS to explore options for forest management at Shoal River Preserve and similar county-owned properties.

PROGRAM GOALS:

1. Promote Destin-Fort Walton Beach as the place that gets kids outside on the water to give their adventurous side room to grow and change perception with branding and promotion
2. Create a more personal, connected experience for visitors and local families through destination stewardship initiatives
3. Be a shared community asset for both the tourism industry and local residents
4. Protect and enhance natural resources

KEY OBJECTIVES:

1. Increase spend per visitor by 10%.
2. Increase visitor arrivals in Prime Season (September to May).
3. See a positive change of perception from current campaign exposure (brand lift) and an increase in water-based, family adventures.
4. Lead and implement destination stewardship efforts - product development and community engagement - within the community.
5. Foster positive adventure focused media coverage regionally, nationally, and internationally that highlight the destination and partners.
6. Facilitate consumer facing crisis public relations, as needed.
7. Provide clean, well-maintained, and quality beaches and waterfront parks that offer facilities, amenities, landscaping, and improvements that enhance the environmental experience for visitors.
8. Protect nesting sea turtles.
9. Seek long-term beach restoration and Federal funding through the Federal Shore Protection Program.
10. Seek State and Federal funding sources for artificial reefs and natural resource protection projects.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Budget FY2026
Output	Paid Media Spend	\$7.5M	\$7.7M	\$8.3M	\$8.9M	\$8.9M
	Promotional & Marketing Spend	\$12.3M	\$12.3M	\$13.7M	\$15.9M	\$16.0M
	Annual Tourist Development Tax Revenues	\$36.9M	\$42.8M	\$43.1M	\$39.5M	\$39.9M
Effectiveness	New Artificial Patch Reef Habitats (including FADs)	23	141	143	100	100
	Artificial Reef Vessels Deployed	4	6	3	7	3
	TDT Increase in Prime Season	8.9%	0.7%	4.5%	10%	1%
	Visitor Spend	\$755M	\$734M		\$750M	

Social Media Engagement	2.4M	1.1M*	2.5M	2.0M	2.75M
Online Chat Engagements	6,339	8,327	8,624	9,000	9,000
Beach Class Participants	264	2,395	2,828	6,000	9,000
Film Commission ROI	24.3	28.4	27.4	25	25

*FY23 data is reflective of Instagram Insights integrating with Meta Business. Due to that, the engagement data was reported different and is skewed.

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT – TOURISM VENUES

PROGRAM DESCRIPTION: Several properties were acquired in recent years to increase the variety of rentable spaces available for meetings, weddings, private gatherings, public entertainment and special event activities. Venues include the Rigdon Center, Baker Equestrian Center, Shoal River Preserve, Camp Retreat, and Highway 98 Venue.

REVENUE: These venues are funded by revenues generated by functions held there, supplemented by the Tourist Development Tax.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Developed policies, procedures and pricing for each venue; integrated booking process into Momentous
- Rigdon Center - nearly 40,000 square feet of rentable space - was completed remodeled, to include paint, new ceiling tiles, new air conditioning, new LED lighting and integrated technology.
- Baker Equestrian Center remodeled to include Arena Horse Stalls, solving water drainage issues, new roofing, expanding the size of each individual stall from 10 ft to 15ft, installing new LED lighting, new speaker system, and overhead water hydration system in the lower arena.
- Purchased heavy equipment such as a brand-new skid steer and arena drag making arena maintenance 80% more efficient.
- Rigdon Center new business with room nights and intent to return: American Cornhole with about 100 room nights
- Baker Equestrian Center new business with room nights and intent to return: approximately 3, with about 30 room nights
- Attracted 22 new events such as the Food and Culture Festival, Sandy Sansing Pro Rodeo, JC Pro Rodeo. Expanded additional bookings on existing events, such as the South Eastern Youth Rodeo, Repticon and the Gun and Knife Show, and the Roller Derby (derby games-200 room nights); Brought back a local Favorite in the Cirque Italia Water Circus.
- Attracted and hosted additional community related events such as the VFW Fundraiser, Vietnam Veterans Dinner, and the recurring Barn Ministry community outreach dinners each month.
- Integrated all venues into Momentus. Now we can track all events for all venues in one CRM, which saved nearly \$100K and is more efficient for sales team and all event staff.
- Started establishing relationships with hotel partners in the north part of the county that could potentially benefit from events booked at BREC, Camp Retreat and Shoal River.

PROGRAM GOAL: Attract events that generate economic benefits and facilitate local events promoting civic and community pride.

KEY OBJECTIVES:

1. Attract higher end events, such as military conferences, technology conferences and large group workshops. (Now possible with the new remodeled facilities to include new technology and kitchen).
2. Attract new events that use large outdoor spaces, such as paintball tournaments, monster trucks, lawn mower racing, home and boat shows, multi day festivals.

3. Garner additional revenues with a Concession Kitchen and Caterers Kitchen, concentrating on high yield foods such as pizza, burgers, and other pre-packaged items.
4. Assume gradual operations of Camp Retreat wedding venue.
5. Schedule site visits with hotel partners to showcase our new venues.
6. Work with Marketing to create brochures or rack cards and floor plans for all venues to give clients and take to tradeshow.
7. Create a sales strategy to promote the venues.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Budget FY2026
Output	Number of Event Days - Rigdon (not calendar days, multiple events could be in-house the same day)	n/a	n/a	n/a	122	150
	Rental Revenue - Rigdon	n/a	n/a	n/a	\$98K	\$170K
	Number of Event Days - Baker (not calendar days, multiple events could be in-house the same day)	n/a	n/a	n/a	45.75	75
	Rental Revenue - Baker	n/a	n/a	n/a	\$24K	\$50K
	Occupancy - Rigdon	n/a	n/a	n/a	20%	30%
Effectiveness	Occupancy - Baker	n/a	n/a	n/a	20%	30%
	Average Days per Event - Rigdon	n/a	n/a	n/a	1	1.5
	Average Days per Event - Baker	n/a	n/a	n/a	2	2
	New Business - Rigdon	n/a	n/a	n/a	27%	50%
	New Business - Baker	n/a	n/a	n/a	36%	50%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT - CONVENTION CENTER

PROGRAM DESCRIPTION: The Destin-Fort Walton Beach Convention Center (DFWBCC) provides professional services, unique food and beverage, and a safe, clean and well-maintained facility for meetings, conventions, trade shows, public entertainment and special event activities.

REVENUE: The Convention Center is funded by revenues generated by functions held at the convention center, supplemented by the Tourist Development Tax on short term rentals.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Established a quarterly training schedule to bring everyone together to learn and connect; established Employee of the Quarter awards to be handed out at each quarterly meeting (100% chosen by their peers).
- Nurtured strong relationships with our local Sheriff, EMS and AFSOC to provide event security.
- Developed new procedures for event communications; cross training and backups for all aspects of each event.
- Developing strong relationships with our clients while they are onsite for events. Working to improve relations with previous clients that may not have had the best experience at some time in the past.
- Established strong relationship with new Aramark team, with daily communication to elevate our service to guests. They have done an amazing job with every aspect of the food and beverage offerings, and continue to present amazing ideas and enhancements to the offerings.
- Improved functionality, energy efficiency and aesthetic appeal of facility. Highlights include: additional electrical power in ballroom, water softener system in kitchen, restroom refurbishments and branded dispensers, dressing room renovations, and resurfaced and restriped parking areas. Much of the work was completed in-house, establishing pride and enhancing their sense of teamwork.
- Hosted a FAM Tour for 8 meeting planners from Destination Southeast Tradeshow.
- New business with room nights and intent to return: Jubilee Conference (along with Favored Women), Performance Food Group, Sparkle and Shine, Armstrong McCall Hair Show, Air Force CIMCT, Prestonwood Church, FAME, Sysco Food Show
- New Business with room nights and significant F&B: Air Force Chief Initial Mission Command Training (several senior officials from the Pentagon and other bases around the world are attending, generating 3000+ room nights)
- Started offering multi-year contracts to repeat clients that generate a good economic impact
- Developed several reports for the sales team, such as: revenue goal report, room nights report, market segment report, etc.
- Created a tradeshow ROI spreadsheet to track how much business we are booking in our area from the tradeshows we attend.
- Working with Eglin AFB and Hurlburt AFB to develop an IGSA (Inter Governmental Support Agreement) between our venues and the military bases. This will be very helpful to have an easier contracting process between governments, opening the doors to receive more business from them.

PROGRAM GOAL: Attract events that generate substantial economic benefits and facilitate local events promoting civic and community pride.

KEY OBJECTIVES:

1. Increase occupancy and new business, especially weekdays during September to May.
2. Host Quarterly Accommodation Partners Events to improve lead sharing and referrals as well as strengthen our relationships with our partners.
3. Host a FAM Tour with qualified meeting planners that we have met at tradeshow.
4. Start working on sourcing new groups to the area, but actively “cold calling” as well as visiting local corporations, associations and military bases.
5. Learn Salesforce – how to add Cvent and CVB leads in this CRM to help track what we do for our partners
6. Work with the marketing team to develop new brochures for the convention center as well as strategies to promote/market our facility.
7. Host a meeting with attractions, restaurants and events’ venues partners to build a relationship between them and the sales team.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Budget FY2026
Output	Number of Event Days (not calendar days, multiple events could be in-house the same day)	107	121.50	131	150	150
	Rental Revenue	\$559K	\$769K	\$998K	\$806K	\$1,233
	Food & Beverage Commission	\$245K	\$338K	\$409K	\$384K	\$445K
Effectiveness	Occupancy	24.86%	27.66%	35.25%	35%	40%
	Average Days per Event	1.40	1.29	1.39	1.5	1.5
	New Business	30.0%	38.9%	19.5%	40%	40%

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
5th TDT-Tourism Promotion	23	29	37	38
3rd TDT-C.C. Administration	26	27	30	30
Tourism Venues	0	1	6	10
Total	49	57	73	78

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 4,431,933.00	\$ 5,827,059.00	\$ 6,343,989.00	\$ 516,930.00	8.87%
30	Operating Expenses	\$ 17,411,049.00	\$ 19,983,872.00	\$ 20,482,901.00	\$ 499,029.00	2.50%
60	Capital Outlay	\$ 11,908,883.00	\$ 5,459,513.00	\$ 7,216,000.00	\$ 1,756,487.00	32.17%
80	Grants And Aids	\$ 9,794,887.00	\$ 9,923,011.00	\$ 7,796,715.00	\$ (2,126,296.00)	(21.43%)
90	Other Uses	\$ 38,628,769.00	\$ 46,274,419.00	\$ 52,996,369.00	\$ 6,721,950.00	14.53%
Grand Total		\$ 82,175,521.00	\$ 87,467,874.00	\$ 94,835,974.00	\$ 7,368,100.00	8.42%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 3,185,071.00	\$ 4,015,909.00	\$ 4,474,660.00	\$ 458,751.00	11.42%
21	Fica Taxes	\$ 243,655.00	\$ 307,218.00	\$ 336,158.00	\$ 28,940.00	9.42%
22	Retirement Contributions	\$ 432,220.00	\$ 547,368.00	\$ 673,064.00	\$ 125,696.00	22.96%
23	Life And Health Insurance	\$ 526,140.00	\$ 905,637.00	\$ 809,180.00	\$ (96,457.00)	(10.65%)
24	Workers Compensation	\$ 44,847.00	\$ 50,927.00	\$ 50,927.00	\$ -	(0.00%)
31	Professional Services	\$ 187,004.00	\$ 230,504.00	\$ 210,004.00	\$ (20,500.00)	(8.89%)
32	Accounting And Auditing	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
34	Other Services	\$ 1,700,170.00	\$ 1,691,660.00	\$ 1,732,305.00	\$ 40,645.00	2.40%
40	Travel And Per Diem	\$ 178,286.00	\$ 211,494.00	\$ 239,656.00	\$ 28,162.00	13.32%
41	Communication Services, Devices And Accessories	\$ 16,415.00	\$ 22,100.00	\$ 28,885.00	\$ 6,785.00	30.70%
42	Freight And Postage Services	\$ 49,140.00	\$ 49,140.00	\$ 46,140.00	\$ (3,000.00)	(6.11%)
43	Utility Services	\$ 420,100.00	\$ 463,720.00	\$ 702,292.00	\$ 238,572.00	51.45%
44	Rentals And Leases	\$ 41,014.00	\$ 44,287.00	\$ 66,985.00	\$ 22,698.00	51.25%
45	Insurance	\$ 197,098.00	\$ 210,156.00	\$ 231,550.00	\$ 21,394.00	10.18%
46	Repair And Maintenance Services	\$ 247,729.00	\$ 381,034.00	\$ 429,763.00	\$ 48,729.00	12.79%
47	Printing And Binding	\$ 99,775.00	\$ 159,375.00	\$ 98,280.00	\$ (61,095.00)	(38.33%)
48	Promotional Activities	\$ 13,964,777.00	\$ 15,882,974.00	\$ 16,085,648.00	\$ 202,674.00	1.28%
49	Other Current Charges And Obligations	\$ 20,710.00	\$ 21,850.00	\$ 21,920.00	\$ 70.00	0.32%
51	Office Supplies	\$ 2,000.00	\$ 2,250.00	\$ 3,750.00	\$ 1,500.00	66.67%
52	Operating Supplies	\$ 129,762.00	\$ 310,821.00	\$ 202,372.00	\$ (108,449.00)	(34.89%)
54	Books, Publications, Subscriptions, And Memberships	\$ 114,884.00	\$ 245,569.00	\$ 311,514.00	\$ 65,945.00	26.85%
55	Training	\$ 30,390.00	\$ 31,233.00	\$ 45,472.00	\$ 14,239.00	45.59%
56	Machinery And Equipment Non- Capital	\$ 10,295.00	\$ 24,205.00	\$ 24,865.00	\$ 660.00	2.73%
61	Land	\$ -	\$ 1,000,000.00	\$ -	\$ (1,000,000.00)	(100.00%)
62	Buildings	\$ 1,486,322.00	\$ 815,322.00	\$ 3,380,000.00	\$ 2,564,678.00	314.56%
63	Infrastructure	\$ 10,266,561.00	\$ 3,319,191.00	\$ 3,548,000.00	\$ 228,809.00	6.89%
64	Machinery And Equipment	\$ 156,000.00	\$ 325,000.00	\$ 288,000.00	\$ (37,000.00)	(11.38%)
81	Aids To Government Agencies	\$ 9,713,887.00	\$ 9,840,011.00	\$ 7,684,215.00	\$ (2,155,796.00)	(21.91%)
82	Aids To Private Organizations	\$ 81,000.00	\$ 83,000.00	\$ 112,500.00	\$ 29,500.00	35.54%
91	Intragovernmental Transfers	\$ 3,447,840.00	\$ 4,681,037.00	\$ 6,677,538.00	\$ 1,996,501.00	42.65%
99	Reserves	\$ 35,180,929.00	\$ 41,593,382.00	\$ 46,318,831.00	\$ 4,725,449.00	11.36%
Grand Total		\$ 82,175,521.00	\$ 87,467,874.00	\$ 94,835,974.00	\$ 7,368,100.00	8.42%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: BEACH SAFETY DIVISION/BEACH SAFETY PROGRAM

PROGRAM DESCRIPTION: This program consists of one Beach Safety Division Chief, one Lifeguard Supervisor, three Senior Lifeguards, 23 Seasonal Lifeguards and two Park Rangers (Rangers have separate PBB). The Beach Lifeguard Program provides year-round lifeguard protection, preventative oversight, and heavy surf and rip current rescue services on the beaches and waterways of Okaloosa County, in accordance with Okaloosa County Parks and Recreation Ordinance No. 08-06. Division personnel raise and maintain the universal flag warning and signage system on Okaloosa County Beaches in coordination with the Florida Department of Environmental Protection's Beach Flag Warning Program, as set forth in Section 380.276 F.S.S. and coordinate same with area beach services.

Beach Safety provides public education information to the citizens of, and visitors to, Okaloosa County on the hazards that exist in the aquatic and marine environment. Lifeguards make presentations and provide safety briefings to civic organizations, military organizations, church groups, and others. Posters, information cards and pamphlets, and videos are printed and distributed to local schools and universities during safety presentations conducted by senior lifeguard staff members.

REVENUE: Beach Safety Division is funded through the General Fund and reimbursed through the Tourist Development Enterprise Fund.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Conducted over 900,000 documented preventative actions.
- Performed 34 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Responded to 78 reports of lost children on the beach. All were found and returned to their families.
- Responded to 202 medical calls on the beach.
- Continued to develop increase efficiency and effectiveness of lifeguard operations through the use of the Main Lifeguard Tower on the Okaloosa Fishing Pier.
- "Buddy on the Beach" prevention program reached over 5,000 seasonal visiting youth.
- Conducted Junior Lifeguard Program, successfully training 56 lifeguards-to-be.

PROGRAM GOAL: The goal of the program is to prevent the incidence of death and injury in the aquatic and beach environment as efficiently and effectively as possible through public education, the maintenance of high professional and technical standards, and the maintenance of a constant state of readiness year-round.

KEY OBJECTIVES:

1. Provide public education with the “Buddy on the Beach” program and preventative oversight to the residents and visitors of Okaloosa County as the primary methods of prevention of death and injury in and around the waterways of Okaloosa County.
2. Provide rapid and efficient heavy surf, rip current, and flood rescue services in tight coordination with surrounding rescue agencies.
3. Ensure professional lifeguard and technical rescue standards through training and professional development programs.
4. Partner with the TDD to ensure the visiting public is educated on the flag warning system and rip current hazards – “Know before You Go” campaign.
5. Ranger Program to increase knowledge and compliance of ordinance and regulations for proper and safe beach use.
6. Utilize social media and other web-based applications to provide accurate real time information and education to the beach-going public.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	28	28	28	28	28
	Number of preventative actions	873,500	900,850	867,500	>850,000	>850,000
Output	Number of rescues – rip current / heavy surf / flood / jetty / boat	31	33	34	<40	<40
	Junior lifeguards trained	47	52	45	>50	>50
Efficiency	Percentage of unconscious victims within 300ft of shore who receive lifesaving medical care within 5 minutes of recognition or dispatch.	100%	100%	100%	>99%	>99%
	Percentage of calls where patients are transported from beach in less than 4 minutes.	100%	100%	100%	100%	100%
	Percent of service delivery to medical incidents on the beach within 2 minutes of the call.	100%	100%	100%	>99%	>99%
Effectiveness	Drowning fatalities on guarded beaches (after hours)	1 (0)	0 (0)	0 (0)	0 (0)	0 (0)

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Beach Safety	28	28	28	28
Beach Park Ranger	2	2	2	2
Total	30	30	30	30

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 690,793.00	\$ 727,566.00	\$ 740,215.00	\$ 12,649.00	1.74%
30	Operating Expenses	\$ 73,230.00	\$ 93,047.00	\$ 196,937.00	\$ 103,890.00	111.65%
Grand Total		\$ 764,023.00	\$ 820,613.00	\$ 937,152.00	\$ 116,539.00	14.20%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 493,145.00	\$ 511,675.00	\$ 525,888.00	\$ 14,213.00	2.78%
14	Overtime	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00	\$ 2,000.00	11.11%
21	Fica Taxes	\$ 39,100.00	\$ 41,209.00	\$ 41,761.00	\$ 552.00	1.34%
22	Retirement Contributions	\$ 75,160.00	\$ 89,283.00	\$ 94,630.00	\$ 5,347.00	5.99%
23	Life And Health Insurance	\$ 41,900.00	\$ 41,994.00	\$ 32,531.00	\$ (9,463.00)	(22.53%)
24	Workers Compensation	\$ 21,088.00	\$ 23,005.00	\$ 23,005.00	\$ -	(0.00%)
25	Unemployment Compensation	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	(0.00%)
31	Professional Services	\$ 1,564.00	\$ -	\$ -	\$ -	(0.00%)
34	Other Services	\$ -	\$ 414.00	\$ 120,414.00	\$ 120,000.00	28985.51%
41	Communication Services, Devices And Accessories	\$ 4,750.00	\$ 5,310.00	\$ 3,150.00	\$ (2,160.00)	(40.68%)
44	Rentals And Leases	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
45	Insurance	\$ 26,499.00	\$ 15,801.00	\$ 15,801.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 13,292.00	\$ 29,361.00	\$ 24,980.00	\$ (4,381.00)	(14.92%)
47	Printing And Binding	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
48	Promotional Activities	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 3,190.00	\$ 3,190.00	\$ 3,190.00	\$ -	(0.00%)
51	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
52	Operating Supplies	\$ 19,985.00	\$ 35,021.00	\$ 25,452.00	\$ (9,569.00)	(27.32%)
54	Books, Publications, Subscriptions, And Memberships	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	(0.00%)
55	Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
Grand Total		\$ 764,023.00	\$ 820,613.00	\$ 937,152.00	\$ 116,539.00	14.20%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES

PROGRAM DESCRIPTION: The Facilities Department provides program budget planning and management, work order processing, department level accounting, contract management, payment processing for county facilities utility bills, construction project planning and accounting, purchase order processing, a variety of customer service activities, and general support of the department's other functional units. The Custodial unit of the department provides daily janitorial services, carpet cleaning, stripping/waxing floors for county office space, common areas, and restrooms. The Groundskeeping unit of the department provides programmed periodic lawn and landscape care, parking lot and sidewalk cleaning, and interior/exterior pest control services for assigned facilities throughout the County. The core mission of the Building & Mechanical units of the department are to provide routine and preventative HVAC/Plumbing/Electrical maintenance for County-owned and operated buildings, the County Jail, and to certain leased offices, as proscribed by the terms of the lease, and to provide high-quality, professional, construction at smaller facilities, and remodeling services to meet the needs of various staff in County facilities.

REVENUE: The Facilities Department is primarily funded within the General Fund and partially through Tourism and MSTU dollars for specific functions. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- North Public Defender Roof Replacement
- County Jail – Fire Control Panel Replacement and HVAC Control System Upgrade
- South Health Department – Final Phase Roof Replacement
- Rigdon Center – Phase 1 Improvements, Fire Control Panel Replacement, Bldg Renovations
- South OMB Bldg – Electrical Panel Upgrades
- Old FWB Hospital – Demo to be completed in FY25

PROGRAM GOAL: Provide quick and efficient processing of all customer service requests. Provide timely processing of all requests for payment from product/service providers. Provide courteous, professional assistance to those who contact the Facilities Department for information and other requests. Afford secure, reliable, and consistent professional custodial services to county facilities at the lowest possible cost to the taxpayers. Offer quality landscape care, irrigation system maintenance and repair, carpet cleaning, small engine and equipment repair and maintenance, and outside pest control at a low cost. Preserve and protect county owned facilities and to provide safe and adequately clean and comfortable county government buildings at a low cost to the taxpayers. Provide pre-approved minor remodeling services to accommodate the operational needs of the various service delivery units occupying county facilities. Provide pre-approved major remodeling, renovation, and construction services. Provide owner representation and project management on various assigned county construction projects. Maintain the county jail to be in compliance with regulatory requirements.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Continue to improve departmental inventory management to make the most efficient use of county resources.
3. Provide full custodial services to county offices at the lowest possible cost.
4. Provide adequate grounds keeping services to county facilities at a low cost.
5. Maintain and extend the useful life and utility of assigned county facilities.
6. Ensure the safe operation of all work-related equipment.
7. Make improvements to buildings at the North Shoal River Preserve to open it up to the public.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Estimated FY2026
Input	Jail Maintenance (in square feet - SF)	120,242	120,242	130,242	130,242	130,242	130,242
	All County Facilities Maintenance (SF) ¹	2,187,270	2,187,270	2,197,270	2,205,270	2,219,270	2,227,870
	County Facility Grounds Maintenance (acres/week) lawn care, Landscape irrigation, trimming, edging ²	558.5	558.5	578.5	1159.5	1159.5	1325.5
	Total Task Orders Processed ³	2050	2258	2291	2656	2778	3200
Output	Number of Full time Equivalents FM/Jail (FTE's)	52/3	53/3	55/3	59/3	58/4	60/4
	Custodial work provided to offices (S.F.)	543,838	543,838	543,838	551,838	565,838	574,338
	Acres per Groundskeeper per week ⁴	31	31	40	45	47	50
	Total Task Orders Closed	2200	2066	2186	2573	2750	3100
Efficiency	Task orders completed	100%	100%	100%	92%	98%	99%
	S.F. cleaned/custodian ⁵	36,256	36,256	36,256	37,682	39,388	39,388
	Task Orders Percent Complete	100%	100%	100%	100%	100%	100%
Effectiveness	Work performed without downtime (Groundskeeping)	99%	99%	99%	99%	99%	99%
	Maintenance Items completed	97%	94%	95%	97%	95%	95%
	Total Task Orders completed on time	98%	91%	96%	99%	95%	95%

Superscript Key:

- 1) FY24 New Crestview Welcome Center added for Facility Maintenance – 8,000 sf
FY25 TDD Headquarter Bldg – 14,000 sf & Hwy 98 Event Center – 8,600 sf
- 2) FY23 Addition of the FWB Fairground & Christobal Properties – 20.74 acres
FY24 Addition of the following new properties:
 - a. North Welcome Center – 1.62 acres
 - b. Patriot Park Parcel (Shoal River) – 186.13 acres
 - c. Poverty Creek Parcel – 412 acres
 - d. Shalimar Park (Triangle) Parcel – 0.77 acres
- 3) FY24 Implementation of Jail Maintenance Tasks entered/monitored in the FM Work Order System
- 4) FY24 Property Acreage/Groundskeeper increased, Groundskeepers are only maintaining a small percentage until the Master Plan for the new properties have been decided.
- 5) FY24 Addition of custodial services for the North Welcome Center (Services Billed to TDD) – 8,000 sf
FY25 Addition of custodial services for the TDD Headquarter Bldg (Services Billed to TDD)–14,000 sf

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Facility Maintenance	57	57	62	64
Total	57	57	62	64

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 3,882,074.00	\$ 4,375,198.00	\$ 4,670,376.00	\$ 295,178.00	6.75%
30	Operating Expenses	\$ 1,836,154.00	\$ 2,073,407.00	\$ 1,987,167.00	\$ (86,240.00)	(4.16%)
60	Capital Outlay	\$ 92,995.00	\$ 165,000.00	\$ 240,000.00	\$ 75,000.00	45.45%
Grand Total		\$ 5,811,223.00	\$ 6,613,605.00	\$ 6,897,543.00	\$ 283,938.00	4.29%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 2,490,345.00	\$ 2,833,047.00	\$ 3,008,334.00	\$ 175,287.00	6.19%
14	Overtime	\$ 37,000.00	\$ 50,000.00	\$ 70,000.00	\$ 20,000.00	40.00%
21	Fica Taxes	\$ 199,316.00	\$ 216,728.00	\$ 232,248.00	\$ 15,520.00	7.16%
22	Retirement Contributions	\$ 373,564.00	\$ 406,895.00	\$ 443,893.00	\$ 36,998.00	9.09%
23	Life And Health Insurance	\$ 664,979.00	\$ 742,037.00	\$ 789,410.00	\$ 47,373.00	6.38%
24	Workers Compensation	\$ 116,870.00	\$ 126,491.00	\$ 126,491.00	\$ -	(0.00%)
31	Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
34	Other Services	\$ 45,098.00	\$ 43,150.00	\$ 49,116.00	\$ 5,966.00	13.83%
40	Travel And Per Diem	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 22,100.00	\$ 22,100.00	\$ 23,500.00	\$ 1,400.00	6.33%
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
43	Utility Services	\$ 8,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 1,300.00	\$ 15,300.00	\$ 25,300.00	\$ 10,000.00	65.36%
45	Insurance	\$ 120,332.00	\$ 114,578.00	\$ 106,775.00	\$ (7,803.00)	(6.81%)
46	Repair And Maintenance Services	\$ 1,326,705.00	\$ 1,564,223.00	\$ 1,446,234.00	\$ (117,989.00)	(7.54%)
47	Printing And Binding	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 5,700.00	\$ 7,200.00	\$ 7,200.00	\$ -	(0.00%)
51	Office Supplies	\$ 3,200.00	\$ 3,700.00	\$ 3,700.00	\$ -	(0.00%)
52	Operating Supplies	\$ 291,019.00	\$ 281,756.00	\$ 303,642.00	\$ 21,886.00	7.77%
54	Books, Publications, Subscriptions, And Memberships	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	(0.00%)
55	Training	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ -	\$ 4,200.00	\$ 4,500.00	\$ 300.00	7.14%
64	Machinery And Equipment	\$ 92,995.00	\$ 165,000.00	\$ 240,000.00	\$ 75,000.00	45.45%
Grand Total		\$ 5,811,223.00	\$ 6,613,605.00	\$ 6,897,543.00	\$ 283,938.00	4.29%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS

PROGRAM DESCRIPTION: The Parks Division provides Construction Technicians and Groundskeepers for services at 69 developed/undeveloped parks throughout Okaloosa County. These include beach parks, baseball/athletic fields, neighborhood parks, and assigned non-park areas such as Highway 98 and Santa Rosa Boulevard medians on Okaloosa Island. Groundskeepers provide services to the public by maintaining approximately 1,159 acres of grass, installing and maintaining landscaping including 67 irrigation systems, cleaning 24 restrooms and providing trash pickup/removal and beach cleaning services for Destin and Okaloosa Island. All Groundskeepers have acquired or scheduled to acquire a Limited Lawn and Ornamental Spray License. In addition, some have acquired a Right-of-Way Spray License. Construction Technicians conduct maintenance, repair, and new construction at all county parks--this includes construction of ballfields, boardwalks, play structures, safety surfacing, restroom facilities, pavilions, fencing, and sidewalks. To maintain high-safety standards, playgrounds are constructed and inspected in accordance with National Recreation and Parks Association (NRPA) guidelines. Inspections are performed by staff members who have acquired a Certified Playground Safety Inspector License.

REVENUE: All Parks are funded through a combination of Tourist Development, General Fund, and Unincorporated County Parks Municipal Service Taxing Unit (MSTU) Funds along with supporting revenue from the Tourist Development Department's Bed Tax Funds. The Tourist Development monies are used for repair and maintenance of Tourist District Parks and beach cleaning services located within the Tourist Development District. Supporting revenue from the General Fund includes ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue, and transfers from other funds. Supporting revenue of the Unincorporated County Parks MSTU includes unincorporated assessed non ad valorem taxes, inter-governmental revenue, and miscellaneous revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Beach Accessways | Beasley Park | Marler Park – Facilities Upgrades & Improvements
- Baker Recreational Equestrian Center – Stall upgrades (new roofing & stall doors)
- Baker Community Center – Roof Replacement and exterior upgrades
- Baker Ball Park, Garden City Ball Park, Shalimar Elementary Ball Park, and Shalimar/Port Dixie Ball Park – Conducted weekly cleaning of restrooms, irrigation repairs, and grounds maintenance. Performed visual inspections of play structures. Prepared baseball, football, and soccer fields for use during season. Worked cooperatively with local community athletic organizations for scheduled use of facilities during year-round sporting seasons.
- Okaloosa Island and Destin Beaches – Continued beach cleaning to include sifting 3.4 miles on Okaloosa Island and 6.5 miles of beach in Destin. Maintained trash collection from approximately 716 trashcans along both beaches. Performed trash removal on Federal property in accordance with agreement (payment for services).
 - 600 trash cans are located on the beach – (500 serviced using beach trash truck, 100 serviced manually by staff).
 - 116 trash can are located at beach park locations – all serviced manually by staff.

- Performed general maintenance and inspections at all county parks (boardwalk repairs, painting, fencing and gate repairs, plumbing and electrical repairs, repair/replace door locks, etc)
- Applied fertilizer, ant control, and pre- and post-emergent weed control.
- Performed regular routine grounds maintenance and/or irrigation repairs (irrigation where applicable) in 69 parks.
- Performed regular routine grounds maintenance and irrigation repairs in non-park areas; including 2.5 miles of medians and 2.5 miles of right-of-way on Santa Rosa Boulevard and approximately 0.5 mile of Highway 98 medians on Okaloosa Island.
- Okaloosa Island and James Lee Park Beaches – Provided oversight of 69 permitted beach vendors to ensure compliance with Ordinances.
- Processed special event, public event, beach vendor, and wedding permits for use of County properties.

PROGRAM GOAL: To provide oversight, construction, maintenance, and customer service on the beaches, in County Parks, and recreation areas.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County Parks and recreation areas.
2. Provide clean, accessible restroom facilities where practical.
3. Provide ADA compliant accessibility to parks.
4. Maintain park grounds with regularly scheduled mowing and trash removal.
5. Provide timely and courteous assistance to citizens.
6. Provide construction services at reduced costs compared to contracted services when feasible.
7. Upgrade facilities at the Baker Recreation and Equestrian Center (BREC)

PARKS HISTORICAL STAFFING SUMMARY:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Budgeted FY2026
Input	Number of Full-Time Equivalents (FTEs) (includes beach restroom cleaners)	28	29	32	34	51	61
	New Construction (grants and local match)	1	1	0	1	0	0
	Pavilion/special event/public event/wedding, photo, picnic, sandcastle events	75/11/9/852	71/21/5/858	70/24/6/665	76/28/8/693	86/32/10/724	90/34/12/736
Output	Parks Maintained (repairs, groundskeeping)	61	62	64	67	69	72
	Beach cleaning – pounds of garbage collected	1,113,880	1,854,020	2,088,100	2,790,625	3,250,325	3,500,000
	Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees. ³	0	15	15	15	15	15
Efficiency	Personnel trained in lawn/ornamental pest control. ²	15	15	15	19	29	29
	Personnel acquired/maintained CDL Licenses	4	4	7	7	7	7
	Beach vendor permits under oversight/management (Wedding planners, beach vendors, photography)	28/10/12	24/16/9	24/15/24	25/17/27	27/19/30	29/21/33
	Parks Repair Work Orders tracked (facilities&grounds) ¹	170	190	398	661	721	825
	Maintain irrigation system inventory ⁴	51	52	52	52	67	6

Superscript Key:

- 1) FY23/24 Full Implementation of the FM/Parks Work Order system
- 2) FY24/25 All Groundskeepers attended the Lawn/Ornamental Pest Control
- 3) FY25 Parks has (1) CPSI Certified Employee, (1) employee budgeted to attend FY26
- 4) FY25 Parks sent (2) employees to the Rainbird Irrigation Certification course
- 5) FY25 Parks ordinance changed to include Photo / Picnic / Sandcastle events

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Tourist District Parks	10	11	15	19
Unincorporated County Parks	22	23	26	32
Total	32	34	41	51

Expenditures:

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 2,468,774.00	\$ 3,040,631.00	\$ 3,739,055.00	\$ 698,424.00	22.97%
30	Operating Expenses	\$ 2,001,641.00	\$ 1,975,377.00	\$ 1,806,589.00	\$ (168,788.00)	(8.54%)
60	Capital Outlay	\$ 188,775.00	\$ 647,000.00	\$ 679,000.00	\$ 32,000.00	4.95%
90	Other Uses	\$ 23,600.00	\$ -	\$ 192,635.00	\$ 192,635.00	(0.00%)
Grand Total		\$ 4,682,790.00	\$ 5,663,008.00	\$ 6,417,279.00	\$ 754,271.00	13.32%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,525,652.00	\$ 1,906,012.00	\$ 2,399,409.00	\$ 493,397.00	25.89%
14	Overtime	\$ 75,200.00	\$ 62,600.00	\$ 72,000.00	\$ 9,400.00	15.02%
21	Fica Taxes	\$ 122,368.00	\$ 146,598.00	\$ 183,555.00	\$ 36,957.00	25.21%
22	Retirement Contributions	\$ 224,262.00	\$ 267,996.00	\$ 341,090.00	\$ 73,094.00	27.27%
23	Life And Health Insurance	\$ 466,619.00	\$ 598,497.00	\$ 684,073.00	\$ 85,576.00	14.30%
24	Workers Compensation	\$ 54,673.00	\$ 58,928.00	\$ 58,928.00	\$ -	(0.00%)
31	Professional Services	\$ 196,515.00	\$ 161,515.00	\$ 146,515.00	\$ (15,000.00)	(9.29%)
34	Other Services	\$ 431,346.00	\$ 393,500.00	\$ 187,870.00	\$ (205,630.00)	(52.26%)
40	Travel And Per Diem	\$ 826.00	\$ 997.00	\$ 2,322.00	\$ 1,325.00	132.90%
41	Communication Services, Devices And Accessories	\$ 12,859.00	\$ 13,980.00	\$ 13,980.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 551.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
43	Utility Services	\$ 345,578.00	\$ 340,000.00	\$ 365,275.00	\$ 25,275.00	7.43%
44	Rentals And Leases	\$ 27,300.00	\$ 29,400.00	\$ 30,300.00	\$ 900.00	3.06%
45	Insurance	\$ 72,011.00	\$ 75,449.00	\$ 88,034.00	\$ 12,585.00	16.68%
46	Repair And Maintenance Services	\$ 489,330.00	\$ 584,534.00	\$ 605,349.00	\$ 20,815.00	3.56%
47	Printing And Binding	\$ -	\$ 500.00	\$ 500.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 110,796.00	\$ 11,408.00	\$ 12,018.00	\$ 610.00	5.35%
51	Office Supplies	\$ 1,500.00	\$ 1,300.00	\$ 1,550.00	\$ 250.00	19.23%
52	Operating Supplies	\$ 302,714.00	\$ 342,291.00	\$ 330,673.00	\$ (11,618.00)	(3.39%)
54	Books, Publications, Subscriptions, And Memberships	\$ 340.00	\$ 915.00	\$ 915.00	\$ -	(0.00%)
55	Training	\$ 9,975.00	\$ 10,714.00	\$ 12,214.00	\$ 1,500.00	14.00%
56	Machinery And Equipment Non-Capital	\$ -	\$ 8,374.00	\$ 8,574.00	\$ 200.00	2.39%
63	Infrastructure	\$ -	\$ 350,000.00	\$ 302,000.00	\$ (48,000.00)	(13.71%)
64	Machinery And Equipment	\$ 188,775.00	\$ 297,000.00	\$ 377,000.00	\$ 80,000.00	26.94%
99	Reserves	\$ 23,600.00	\$ -	\$ 192,635.00	\$ 192,635.00	(0.00%)
Grand Total		\$ 4,682,790.00	\$ 5,663,008.00	\$ 6,417,279.00	\$ 754,271.00	13.32%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS/BOATING IMPROVEMENT

PROGRAM DESCRIPTION: The Parks Division administers the Boating Improvement Program by installing and maintaining County boat ramps and boating related support facilities such as restrooms, parking areas, pavilions, and docks. This program provides removal of derelict vessels that have been identified and approved by the Florida Fish and Wildlife Conservation Commission (FWC). The Coastal Resource staff provides oversight of installation and replacement of boating restriction area signs and pilings such as “No Wake and Minimum Wake Zone”. The program also provides grants and aids to municipalities, upon request, for improvements to their boating facilities.

REVENUE: The Boating Improvement Program is funded by revenue generated from boat registrations within Okaloosa County.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Ordered 10 replacement buoys for reinstallation near Crab Island.
- Cristobal Landing – Boat Launch and Parking area design in progress
- Shalimar Park – Upland Design and Waterfront Permitting underway
- Cinco Bayou Boat Launch – Boat Launch & Parking Area Design underway

PROGRAM GOAL: To provide construction, maintenance, and customer service at County Boat Ramps.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County boat ramps.
2. Provide clean and accessible restroom facilities where practical.
3. Provide ADA compliant accessibility to parks.
4. Maintain boat ramp park grounds with regularly scheduled mowing and trash removal.
5. Provide timely and courteous assistance to citizens.
6. Maintain boat ramps with regular sand removal.
7. Maintain all docks and piers by regular inspections, and replace or repair loose/rotten boards.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Tentative FY2025	Budget FY2026
Output	Boat Ramps Maintained (facility repairs, boat ramps dredged) ¹	15	15	15	15	16	16
	Boat Ramps Improved (construction, renovation)	1	1	1	1	1	1
	Derelict Vessels removed (FWC authorized)	9	12	0	3	2	2
Efficiency	Personnel trained on equipment to dredge boat ramp	4	4	0	0	0	0
	Average response time to boat ramp dredge request (days)	7	5	7	5	5	5
Effectiveness	Project Agreements with municipalities	0	2	0	0	0	0
	Boating Restricted Zone (sign repair/install)	58	25	13	10	20	10
	Buoys replaced in public waterways	21	21	8	8	20	10

Superscript Key:

- 1) FY23 Christobal Landing Boat Launch – 0.74 acres
- 2) FY24 Shalimar Park (Triangle) Parcel – 0.77 acres
- 3) FY25 Cinco Bayou Boat Launch – 0.56 acres

APPROVED BUDGET

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
30	Operating Expenses	\$ 221,201.00	\$ 193,790.00	\$ 194,690.00	\$ 900.00	0.46%
60	Capital Outlay	\$ 212,000.00	\$ 212,000.00	\$ 812,000.00	\$ 600,000.00	283.02%
80	Grants And Aids	\$ 30,000.00	\$ 30,000.00	\$ -	\$ (30,000.00)	(100.00%)
90	Other Uses	\$ 65,377.00	\$ 92,789.00	\$ 489,551.00	\$ 396,762.00	427.60%
Grand Total		\$ 528,578.00	\$ 528,579.00	\$ 1,496,241.00	\$ 967,662.00	183.07%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
34	Other Services	\$ 79,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	(0.00%)
43	Utility Services	\$ 3,631.00	\$ 3,600.00	\$ 4,000.00	\$ 400.00	11.11%
44	Rentals And Leases	\$ 7,880.00	\$ 4,500.00	\$ 5,000.00	\$ 500.00	11.11%
46	Repair And Maintenance Services	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 95,690.00	\$ 95,690.00	\$ 95,690.00	\$ -	(0.00%)
52	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
63	Infrastructure	\$ 212,000.00	\$ 212,000.00	\$ 812,000.00	\$ 600,000.00	283.02%
81	Aids To Government Agencies	\$ 30,000.00	\$ 30,000.00	\$ -	\$ (30,000.00)	(100.00%)
99	Reserves	\$ 65,377.00	\$ 92,789.00	\$ 489,551.00	\$ 396,762.00	427.60%
Grand Total		\$ 528,578.00	\$ 528,579.00	\$ 1,496,241.00	\$ 967,662.00	183.07%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/CODE ENFORCEMENT DIVISION

PROGRAM DESCRIPTION: The Code Enforcement Division protects the health, safety, and quality of life of Okaloosa County's residents and visitors by ensuring compliance with the Land Development Code and other ordinances adopted by the Board of County Commissioners, enforcing licensing and other legal requirements associated with the contracting and building trades, and processing building code violations in conjunction with the Building Official through appropriate boards and authorities.

The Code Enforcement Division provides administrative and professional service to the Code Enforcement Board as well as the construction competency boards. Through Interlocal Agreements between the Board of County Commissioners and their respective city councils, the Code Enforcement Division also administers building contractor enforcement for the City of Laurel Hill, City of Mary Esther, Town of Cinco Bayou and competency board cases (in conjunction with the County Building Official) for the City of Mary Esther, City of Niceville, City of Fort Walton Beach and the City of Destin. The Code Enforcement Division also provides support to the State Health Department, local Fire Departments, Sheriff Department

REVENUE: The Code Enforcement Division is funded primarily within the General Fund, though one-third of its cost is borne by the Inspections Enterprise Fund due to Code Enforcement's role in enforcing the Florida Building Code and contractor licensing program. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

Investigated 2979 code violation complaints
 Partnered with Waste Management to expedite clean up of 1730 illegal/unauthorized dumping and tagged/curb-side bulk pick-up issues
 Continued proactive enforcement program and addressed 61 cases
 Partnered with the Department of Business and Professional Regulation to investigate and prosecuted 3 cases of unlicensed contracting and disciplined 7 Licensed Contractors for unpermitted activity and job abandonment
 Addressed 37 abandoned vehicles and 6 abandoned vessels
 Provided \$399,843.50 in restitution to victims
 Returned \$54, 825 to General Fund through Code Search Requests
 Collected \$19,618.93 in Waterway Renter Vendor Fees. Currently pursuing 1 *(last year was 1 incomplete application case for unpermitted Livery operation and 4 illegal livery vendors)*
 Hosted pre-tourist season boat livery operators meeting

PROGRAM GOAL: To protect the health, safety, and quality of life of Okaloosa County's residents and visitors by providing effective, timely, and professional enforcement of County Codes and state laws.

KEY OBJECTIVES:

1. Investigate complaints of code and ordinance violations within 24 hours or next working day on weekends or holidays.
2. Provide in-process follow up and notification of resolution (compliance or enforcement action) via email or letter with complainant.
3. Work with contractors and property owners to achieve compliance with codes and ordinances.
4. Effectively coordinate investigations alleged Code violations with other County departments, the Sheriff's office, as well as state and federal agencies as applicable.
5. Investigate reports of unlicensed contracting, in conjunction with the Florida Department of Business and Professional Regulation, if necessary.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	FTEs*	6	7	7	7	7	7
	Supervisor/Manager	1	1	1	1	1	1
	Officers	4	5	5	5	5	5
	Administrative Assistant	1	1	1	1	1	1
Output	Number of complaints of alleged code violations investigated	3,243	3,414	3,393	2979	3000	3100
	Number of contractor licensing investigations (includes unlicensed contracting as well as contractor misconduct)	287	268	215	117	85	75
	Number of cases prosecuted to Code Enforcement Board or Court	24	56	45	52	70	80
	Number of cases presented to contractor licensing boards	3	2	4	7	4	4
	Number of community clean ups	2	3	3	1	3	3
	Number of lien/code violation public record requests	3,704	3,592	2,358	2498	2400	2100
	Citations Issued	4	9	7	7	8	8
Efficiency	Number of cases per Code Enforcement Official	811	683	566	596	600	620
Effectiveness	Number of cases resolved without necessitating Board action	3,216	3,356	3,344	2920	2926	3016
	Restitution to victims	\$38,043	\$10,000	\$208,343.50	\$399,843.50	No Est.	No Est.
	Total fines and fees recovered	\$3,622	\$2,920	\$14,481.13	\$13,664.36	No Est.	No Est.

*These positions 1/3 funded through Inspections Enterprise Fund and 2/3 General Fund.

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Code Enforcement	7	7	7	7
Total	7	7	7	7

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 366,680.00	\$ 395,991.00	\$ 401,909.00	\$ 5,918.00	1.49%
30	Operating Expenses	\$ 90,180.00	\$ 87,328.00	\$ 86,250.00	\$ (1,078.00)	(1.23%)
60	Capital Outlay	\$ 42,000.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 498,860.00	\$ 483,319.00	\$ 488,159.00	\$ 4,840.00	1.00%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 256,345.00	\$ 266,617.00	\$ 274,603.00	\$ 7,986.00	3.00%
14	Overtime	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	(0.00%)
21	Fica Taxes	\$ 19,770.00	\$ 20,557.00	\$ 21,168.00	\$ 611.00	2.97%
22	Retirement Contributions	\$ 38,370.00	\$ 36,626.00	\$ 45,701.00	\$ 9,075.00	24.78%
23	Life And Health Insurance	\$ 45,379.00	\$ 64,947.00	\$ 53,193.00	\$ (11,754.00)	(18.10%)
24	Workers Compensation	\$ 4,716.00	\$ 5,144.00	\$ 5,144.00	\$ -	(0.00%)
34	Other Services	\$ -	\$ 966.00	\$ 966.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 4,275.00	\$ 4,775.00	\$ 4,775.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	(0.00%)
43	Utility Services	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	(0.00%)
45	Insurance	\$ 9,075.00	\$ 9,025.00	\$ 9,040.00	\$ 15.00	0.17%
46	Repair And Maintenance Services	\$ 8,402.00	\$ 4,638.00	\$ 3,175.00	\$ (1,463.00)	(31.54%)
47	Printing And Binding	\$ 400.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 1,800.00	\$ 1,870.00	\$ 2,720.00	\$ 850.00	45.45%
51	Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 16,108.00	\$ 14,584.00	\$ 13,454.00	\$ (1,130.00)	(7.75%)
54	Books, Publications, Subscriptions, And Memberships	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	(0.00%)
55	Training	\$ 2,340.00	\$ 2,540.00	\$ 2,540.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ -	\$ 150.00	\$ 800.00	\$ 650.00	433.33%
64	Machinery And Equipment	\$ 42,000.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 498,860.00	\$ 483,319.00	\$ 488,159.00	\$ 4,840.00	1.00%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION

PROGRAM DESCRIPTION: The Planning Division is responsible for:

- Administration of the Okaloosa County Comprehensive Plan and Land Development Code
- Coordination of the County's development review, special exception, variance, alcoholic beverage license, floating structure license, and administrative adjustment processes.
- Coordination of the County's floodplain management program as needed to participate in the National Flood Insurance Program (NFIP)
- Coordination of the County's participation in the NFIP Community Rating System
- Coordination of the Countywide (County and municipality) Local Mitigation Strategy which is a federal mandate requiring all local governments to develop hazard mitigation plans as a condition of receiving federal mitigation project grants under the pre- and post-disaster hazard mitigation grant programs.
- Primary liaison between the County and Eglin Air Force Base regarding land use and encroachment issues.

REVENUE: The Planning Division is funded within the General Fund, with supporting revenue from development review fees and charges for services as well as grant and program income from housing programs

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided staff support including agendas, staff reports, minutes, etc. to multiple Board of County Commissioners, Planning Commission, Board of Adjustment, and construction trade board meetings
- Successfully coordinated CRS/Floodplain management review retaining County's CRS rating of 5, continuing the 25% reduction of flood insurance premiums
- Managed North County Planning Study through completion within budget and schedule
- Completed update of Okaloosa County Planning Profiles for Comprehensive Plan
- Successfully completed Evaluation and Appraisal Report Comprehensive Plan Amendments

PROGRAM GOAL:

1. To develop and implement short, medium, and long-range land use planning strategies, including associated regulatory programs, to ensure the County's long term economic vitality, environmental health and quality of life consistent with state land use legislation.
2. Continue to implement a streamlined and efficient development review process that does not include unnecessary steps or superfluous requirements.
3. Enhance the ability of Okaloosa County and the Okaloosa County Economic Development Council to attract quality employers through appropriate designations of land uses
4. Enhance the ability of Eglin Air Force Base, the Eglin Reservation and Hurlburt Field to maintain and expand their military missions.
5. Maintain favorable flood insurance rates through continued participation in the National Flood Insurance Program Community Rating System
6. Continue to ensure County and municipalities' eligibility for disaster funding through oversight and coordination of Local Mitigation Strategy pursuant to Federal Disaster Preparedness Act
7. Effectively manage the affordable housing programs to ensure the provision of the greatest benefit to the community within programs' funding constraints

KEY OBJECTIVES:

1. Develop and bring to the Board of County Commissioners Comprehensive Plan amendments and revisions to the Land Development Code as needed to better manage growth in the areas north of Eglin Air Force Base.
2. Maintain NFIP/CRS rating of 5 working within new CRS rules
3. Continue coordination of Local Mitigation Strategy and Comprehensive Plan committee.
4. Maintain expeditious review of development applications, including expedited processing for economic development initiatives and affordable housing

PERFORMANCE MEASURES:

Performance Measures			Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input								
	FTEs		5	5	7	8	8	8
	Positions Shared with Enterprise Fund – not included in positions, above:							
	Growth Management Director (50%)		1	1	1	1	1	1
	Fiscal Coordinator (50%)		1	1	1	1	1	1
Output	Administrative Assistant II (AA) (50%)		2	2	2	2	2	3
	Office Supervisor		N/A	N/A	N/A	0	1	1
	Text amendments (Comp Plan & LDC)		2	0	0	0	1	1
	Large-scale map amendments		3	2	1	1	2	2
	Small-scale map amendments		5	4	7	3	5	5
	Planning Commission meetings		8	11	11	4	10	10
	DRI Changes		3	1	0	0	0	0
	Change to zoning map		8	6	8	2	7	6
	Development order application (may include multiple reviews)		28	38	30	29	30	30
	Site Plan Reviews (Single Family and Mobile Home)		991	1,431	869	986	850	600
	Subdivision Review		18	15	16	33	25	30
	Administrative Adjustments		30	26	35	55	30	60
	Lot Splits		69	76	59	80	80	70
	Landscaping Reviews		13	8	15	14	20	20
	Alcohol Reviews		28	42	32	34	35	35
	Consistency Letters		41	50	28	39	40	40
	Temporary Use Review		22	21	24	24	27	25
	Variances		2	2	5	1	4	3
	Special exceptions		2	2	1	1	1	1
	Appeals		0	0	0	0	1	0
	Elevation certificates reviewed		177	175	121	142	175	150

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Effectiveness	Maintain expeditious development review time for projects requiring development order	≤ 60 days	≤ 60 days	≤ 60 days	≤ 60 days	≤ 60 days	≤ 60 days
	Total Number of Flood Policies	data not available	8,994	7,998	Data no longer available		
	Total Premiums in Special Flood Hazard Area (SFHA)		\$1,550,331	\$1,342,551			
	Savings Per Policy in SFHA		\$149	\$135			
	Avg. savings all policies		\$447	\$406			
	Maintain Favorable CRS rating	Yes, Class 5	Yes, Class 5	Yes, Class 5	Yes, Class 5	Yes, Class 5	Yes, Class 5

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Growth Management	14	16	12	13
Total	14	16	12	13

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 1,368,470.00	\$ 1,374,411.00	\$ 1,216,952.00	\$ (157,459.00)	(11.46%)
30	Operating Expenses	\$ 172,239.00	\$ 187,427.00	\$ 217,543.00	\$ 30,116.00	16.07%
60	Capital Outlay	\$ 5,000.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 1,545,709.00	\$ 1,561,838.00	\$ 1,434,495.00	\$ (127,343.00)	(8.15%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 977,842.00	\$ 974,784.00	\$ 865,089.00	\$ (109,695.00)	(11.25%)
14	Overtime	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ -	(0.00%)
21	Fica Taxes	\$ 75,000.00	\$ 74,764.00	\$ 66,372.00	\$ (8,392.00)	(11.22%)
22	Retirement Contributions	\$ 138,925.00	\$ 139,289.00	\$ 134,678.00	\$ (4,611.00)	(3.31%)
23	Life And Health Insurance	\$ 171,859.00	\$ 180,518.00	\$ 145,757.00	\$ (34,761.00)	(19.26%)
24	Workers Compensation	\$ 2,324.00	\$ 2,536.00	\$ 2,536.00	\$ -	(0.00%)
34	Other Services	\$ 25,350.00	\$ 38,372.00	\$ 30,640.00	\$ (7,732.00)	(20.15%)
40	Travel And Per Diem	\$ 3,175.00	\$ 7,000.00	\$ 7,320.00	\$ 320.00	4.57%
41	Communication Services, Devices And Accessories	\$ 1,780.00	\$ 1,780.00	\$ 1,780.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	(0.00%)
45	Insurance	\$ 18,788.00	\$ 15,396.00	\$ 15,396.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 13,450.00	\$ 8,414.00	\$ 8,676.00	\$ 262.00	3.11%
47	Printing And Binding	\$ 3,150.00	\$ 4,050.00	\$ 34,050.00	\$ 30,000.00	740.74%
49	Other Current Charges And Obligations	\$ 35,450.00	\$ 32,570.00	\$ 26,770.00	\$ (5,800.00)	(17.81%)
51	Office Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 60,816.00	\$ 68,055.00	\$ 75,369.00	\$ 7,314.00	10.75%
54	Books, Publications, Subscriptions, And Memberships	\$ 2,980.00	\$ 3,320.00	\$ 4,942.00	\$ 1,622.00	48.86%
55	Training	\$ 800.00	\$ 1,970.00	\$ 5,000.00	\$ 3,030.00	153.81%
56	Machinery And Equipment Non-Capital	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	(0.00%)
64	Machinery And Equipment	\$ 5,000.00	\$ -	\$ -	\$ -	(0.00%)
Grand Total		\$ 1,545,709.00	\$ 1,561,838.00	\$ 1,434,495.00	\$ (127,343.00)	(8.15%)

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PUBLIC SAFETY**DEPARTMENT/PROGRAM:** GROWTH MANAGEMENT DEPARTMENT/INSPECTIONS DIVISION

PROGRAM DESCRIPTION: The Inspections Division of the Growth Management Department enforces the Florida Building Codes (Mechanical, Plumbing, Fuel/Gas, Residential, and Building) and the Fire- Life/Safety codes as mandated by Florida law. The Inspections Division also administers the County's contractor licensing program as provided in Chapter 489, Florida Statutes, which protects public health and safety by ensuring that all contractors working in our jurisdiction are properly licensed. The Inspections Division receives and reviews permit applications, conducts on-site inspections for compliance with the requisite codes, and provides annual fire safety inspections for existing regulated structures. The Inspections Division provides building permit review services throughout unincorporated Okaloosa County as well as the City of Mary Esther, Town of Shalimar and City of Laurel Hill. The Division also provides Fire/Life Safety reviews for all the independent fire districts north of Eglin Air Force Base as well as Destin - Fort Walton Beach Airport (VPS).

The Inspections Division's enforcement of the Building and Fire/Life Safety codes has earned Okaloosa County an Insurance Services Office (ISO) rating of 4 which enables Okaloosa County's homeowners to receive favorable homeowners' insurance rates. The Inspections Division also enjoys an ISO rating of 4 for residential development, and in 2015 earned a 3 for commercial development which it has maintained ever since.

REVENUE: Pursuant to Section 553.80, Florida Statutes, the Inspections Division operates as an enterprise fund, using building permit application fees as its primary source of revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

Maintained Insurance Services Organization Building Code Effectiveness Grade for commercial buildings of 3
Maintained Insurance Services Organization Building Code Effectiveness Grade for residential of 4
Processed in excess of 12,000 building permit applications and conducted over 31,000 inspections

PROGRAM GOAL: The Inspections Division is responsible for protecting the public health and safety by ensuring that all regulated construction activities meet or exceed the requirements of the Building and Fire/Life Safety codes while providing customer-friendly service to the development industry by ensuring that building permit reviews and inspections are carried out in a timely, uniform manner and operate independently of the County General Fund.

KEY OBJECTIVES:

1. Maintain staffing sufficient to meet the following levels of service:
 - a. Inspections performed the next business day for any inspection requested by midnight of the preceding day.
 - b. 48 hour processing of MyPermit email applications
 - c. Provide plans review within time-frames specified by the Florida Statutes
 - d. Maintain ability to respond in times of natural disaster.
 - e. Maintain an ISO rating of 4 or better for residential and 3 or better for commercial structures
2. Maintain revenues and control costs to enable the Division to function without subsidy.
3. Go live with online permitting and processing systems

PERFORMANCE MEASURES:

Performance Measures		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	FTEs*	20	20	21	23	23	23
	Office Locations	2	2	2	2	2	2
	Number of building permits issued	15,348	15,175	13,190	12,860	13,680	14,000
	Number of Building Inspections**	31,779	36,285	31,928	32,158	32,200	33,000
	Number of Building Plans Examinations	2,563	2,380	2,064	1899	2000	2100
Output	Number of fax permits issued (this is a subset of the total number of permits)*****	4,475	2,624	4	0	0	0
	Number of licenses issued***	383	410	435	386	400	410
	Number of trade board meetings	21	17	22	14	10	12
	Number of Public Records Requests	2,800	2,721	2,164	2060	2040	2050
	Number of Fire Plans Reviews	69	36	85	96	80	85
Efficiency	Number of Fire Inspections	932		33	41	30	40
	Inspections per Inspector per day	18.06	18.	16	20.88	20.91	21.43
	Plans Examinations per examiner/day	5.83	5.40	4.70	4.32	4.55	4.78
	Number of permits issued per tech per day	11.63	11.49	8.57	9.74	10.36	10.61
	ISO/Verisk**** Rating of Building Code Enforcement - Residential	4	4	4	4	4	4
Effectiveness	ISO/Verisk Rating of Building Code Enforcement - Commercial	3	3	3	3	3	3

* Does not include 11 positions shared 50/50 Planning or Code Enforcement (33/67)

**Includes inspections performed by the Building Official

***Okaloosa County allows contractors to renew licenses in two year increments, so year-to-year variations do not necessarily indicate a declining contractor base. In addition, Statutory changes affecting specialty licenses could cause decline.

****ISO/Verisk ("Insurance Services Organization") is a company hired by insurance companies to rate the effectiveness regulatory agencies. The ISO uses a scale of 1 to 10 with 10 being worst and 1 being best.

***** Decline in fax permitting due to MyPermit email program. Online permitting will replace fax permitting entirely.

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Inspection	23	25	26	26
Total	23	25	26	26

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 2,190,404.00	\$ 2,465,843.00	\$ 2,634,969.00	\$ 169,126.00	6.86%
30	Operating Expenses	\$ 676,881.00	\$ 855,171.00	\$ 775,158.00	\$ (80,013.00)	(9.36%)
60	Capital Outlay	\$ 98,000.00	\$ 55,000.00	\$ -	\$ (55,000.00)	(100.00%)
90	Other Uses	\$ 1,753,200.00	\$ 1,753,200.00	\$ 1,753,200.00	\$ -	(0.00%)
Grand Total		\$ 4,718,485.00	\$ 5,129,214.00	\$ 5,163,327.00	\$ 34,113.00	0.67%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,521,407.00	\$ 1,681,135.00	\$ 1,831,979.00	\$ 150,844.00	8.97%
14	Overtime	\$ 9,000.00	\$ 9,000.00	\$ 19,000.00	\$ 10,000.00	111.11%
21	Fica Taxes	\$ 117,074.00	\$ 129,295.00	\$ 141,600.00	\$ 12,305.00	9.52%
22	Retirement Contributions	\$ 214,959.00	\$ 238,430.00	\$ 273,849.00	\$ 35,419.00	14.86%
23	Life And Health Insurance	\$ 300,877.00	\$ 377,133.00	\$ 337,691.00	\$ (39,442.00)	(10.46%)
24	Workers Compensation	\$ 27,087.00	\$ 30,850.00	\$ 30,850.00	\$ -	(0.00%)
31	Professional Services	\$ 500.00	\$ 175,600.00	\$ 90,800.00	\$ (84,800.00)	(48.29%)
32	Accounting And Auditing	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	(0.00%)
34	Other Services	\$ 377,633.00	\$ 384,095.00	\$ 392,178.00	\$ 8,083.00	2.10%
36	Pension Benefits	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	(0.00%)
40	Travel And Per Diem	\$ 6,400.00	\$ 6,525.00	\$ 6,525.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 19,200.00	\$ 14,820.00	\$ 14,820.00	\$ -	(0.00%)
42	Freight And Postage Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	(0.00%)
45	Insurance	\$ 53,239.00	\$ 51,287.00	\$ 48,287.00	\$ (3,000.00)	(5.85%)
46	Repair And Maintenance Services	\$ 32,727.00	\$ 17,167.00	\$ 24,050.00	\$ 6,883.00	40.09%
47	Printing And Binding	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 56,300.00	\$ 57,300.00	\$ 57,350.00	\$ 50.00	0.09%
51	Office Supplies	\$ 6,500.00	\$ 9,000.00	\$ 9,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 53,157.00	\$ 67,090.00	\$ 62,661.00	\$ (4,429.00)	(6.60%)
54	Books, Publications, Subscriptions, And Memberships	\$ 7,500.00	\$ 5,742.00	\$ 5,742.00	\$ -	(0.00%)
55	Training	\$ 3,225.00	\$ 6,045.00	\$ 6,045.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ 5,000.00	\$ 5,000.00	\$ 2,200.00	\$ (2,800.00)	(56.00%)
64	Machinery And Equipment	\$ 98,000.00	\$ 55,000.00	\$ -	\$ (55,000.00)	(100.00%)
99	Reserves	\$ 1,753,200.00	\$ 1,753,200.00	\$ 1,753,200.00	\$ -	(0.00%)
Grand Total		\$ 4,718,485.00	\$ 5,129,214.00	\$ 5,163,327.00	\$ 34,113.00	0.67%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: CORRECTIONS

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections ensures public safety by providing legal, ethical, moral, safe and professional correctional system. The Department of Corrections will meet future public safety challenges by utilizing a systems thinking approach toward improving the efficacy of correctional operations, fostering continued cooperation among members of the Criminal Justice Community, leveraging available technologies, and implementing best professional practices. The Department of Corrections is committed to public safety and the continued success of our law enforcement, correctional, judicial, and community partners through excellence, integrity, and innovation.

We ensure that inmates are available for court and that the sentencing requirements imposed by the court are satisfied. Primary services include admission, classification, detention, transportation, and release of inmates, and the management of inmate records. All programs, privileges and services, such as meals, clothing, recreation, visitation, library and healthcare, and mental healthcare, are provided to the inmate population in accordance with the Florida Model Jail Standards (FMJS), Florida Corrections Accreditation Commission (FCAC) and National Commission on Correctional Healthcare Standards (NCCHC).

REVENUE: The Corrections Department is funded within the General Fund. Supporting revenue for the General Fund includes ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue, and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Admitted 7,088 inmates for a total 293,211 jail days provided.
- Released 6,842 inmates; transferring 502 inmates to other jurisdictions.
- Detained a daily average of 701 inmates without major incident, riot, disturbance, or escapes.
- Released 31 inmates to I.C.E.
- Collected over \$230,485 in fees for services.
- Received over \$407,571 for royalties, commissions, and other payments in kind.
- Provided 101,230 hours of inmate labor for in-house services (food service, janitorial, laundry, etc.)
- Obtained 100% compliance on the annual Florida Model Jail Standards and Medical Inspection.
- Maintained accreditation through the National Commission on Correctional Healthcare (NCCHC).
- Maintained accreditation through the Florida Corrections Accreditation Commission (FCAC).

STRATEGIC PLAN RELATED ACCOMPLISHMENTS:

- Continue to streamline Correctional Officer new hire background process, through collaboration with Human Resources.
- Planned and executed the fourth annual "Food Truck Frenzy" to honor National Correctional Officer Week and National Nurses Week, while also providing a platform for the exposure of local vendors in the spirit of community involvement.
- Continued to enhance Field Training Officer (FTO) program.

- Actively serves on the Mental Health Pre-Trial Program Committee for continued evaluation and participation of low-level offenders who qualify for more efficient, directed mental health treatment.
- Continued use of Inmate Body Scanner to more effectively mitigate/eliminate the introduction of contraband into the facility.
- Continued use of tablet devices for inmate communication methods, which also increased revenue.

PROGRAM GOAL: The Corrections Department serves and protects the citizens of Okaloosa County by providing safe care, custody, and control of detainees. This is accomplished in accordance with applicable standards and statutes, in a cost effective manner, through the development of secure, safe, and humane detention facilities and community programs. The Corrections Department continually works toward achieving the Board of County Commissioner's Strategic Plan.

KEY OBJECTIVES: The key objectives detailed below coincide with the current Okaloosa County Strategic Plan.

- Retain employees through reclassification and additional staffing recommendations.
- Provide and coordinate required and non-required Correctional Officer training.
- Continue to facilitate the FDLE standards for employee relations functions.
- Track empirical data to substantiate future legislative requests.
- Expedite inmate custodial transfers.
- Report detailed facts and statistics to articulate the lack of capacity with current facility.
- Expand vocational inmate programs for preparation of re-entry and job placement to minimize recidivism.
- Participate in determining Criminal Justice Data Transparency reporting.
- Procure Commissary and Fiduciary services potentially leading to new software implementation and/or modified interfaces.
- Completed Phase-3&4 of switch security cameras to the County's same Camera System.
- Planning persists on an upgrade to power transmission capability throughout the facility to allow for increased use of technology.
- Prepare for re-accreditation with FCAC.
- Follow through on jail management system with new vendor, Pro-Phoenix, to comply with Florida Criminal Justice Data Transparency reporting requirements.
- Facilitation of Public Safety Coordinating Council (PSCC) to develop alternatives to incarceration and to reduce recidivism.
- Facilitate monthly command staff meetings to providing creative and innovative solutions and dissemination of information to supervision.
- Weekly Department-wide distribution of an Administrative Agenda to communicate Command decisions, while maintaining transparency and promoting inclusion for optimal flexibility.
- Extend in-county and out-of-county agency invitations to the quarterly PSCC meetings for an expanded scope of safety considerations.
- Seek best practice options for jail management system to automate use of over twenty-five (25) different forms.
- Develop robust Warrant Service Officer Program in accordance with Federal and State Immigration initiatives.

CORRECTIONS PERFORMANCE MEASURES:

Performance Measures		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Tentative	FY2026 Projected
Input	FTE Position	138	138	144	149	155
	Total # of Bookings	7,528	6,953	7,088	7,200	7,000
Output	Total Jail Days Required	172,311	169,239	293,211	246,467	235,000
	Total Meals Provided	808,937	820,072	803,521	805,000	815,000
	Medical Treatment Expenditures	\$3,643,865	\$3,858,000	\$3,997,892	\$5,742,108	\$5,742,108
Efficiency	Cost per Jail Day	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
	Cost per Meal	\$0.956	\$1.115	\$1.591	\$1.58	\$1.58
	Medical Cost per Jail Day	14.71	\$14.52	\$15.62	\$22.47	\$22.47
Effectiveness	Average length of stay in days	22.88	24.34	38.94	44.54	40.50

CORRECTIONS HISTORICAL STAFFING SUMMARY:

Category	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Tentative	FY2026 Projected
Full-time Administrative & Support	8	8	8	9	10
Full-time Management & Professional	12	12	12	12	12
Full-time Operations & Trades	118	123	126	128	133
Relief	0	0	0	0	0
Total	138	143	146	149	155

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: PRISONER BENEFIT FUND

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections is required to provide inmates access to select programs that benefit the inmates. The select programs include mental health counseling, education, recreation, reading materials, various forms of communication with family/friends, and commissary purchases. Also included in these programs and privileges are religious services provided by Good News Jail and Prison Ministry which is primarily supported through community churches. Education services are provided through cooperative agreement with the Okaloosa County School Board. All programs, privileges, and services are provided in accordance with Florida Model Jail Standards (FMJS), Florida Corrections Accreditation Commission (FCAC), and National Commission on Correctional Healthcare (NCCHC).

REVENUE: The Prisoner Benefit Programs are funded within the Prisoner Benefit Fund. Supporting revenue of the Prisoner Benefit program are inmate fees, commissions for various inmate communication methods, and charges for services.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Okaloosa County School Board served 9 students.
- The Chaplain supervised approximately 18 volunteers from the community per week with an average of 90 inmates attending services weekly.
- Provided 862 pairs of reading glasses to inmates at a cost of \$2.00 per pair.
- Law and reading library services were accessible to inmates electronically through the portal on the inmate pod kiosks and tablets.
- An average of 1,517 visits were scheduled each week.
- Requested and provided 26 DD Form-214s to military veteran inmates.
- Obtained 5 Drivers Licenses or ID Cards for inmates.

PROGRAM GOAL: Provide inmates, and their friends/family, an opportunity to purchase articles or services beyond the basic care or quality statutorily required by the County. The funds are spent on privileges, programs, and services to inmates, such as religious and educational programs, recreation, visitation, reading and law library, and mail services. Commissary is offered to allow inmates access to hygiene and clothing items as well as some snack foods and comfort items.

KEY OBJECTIVES:

- Continue to maintain revenue through sales of communication services and products, tablet products, and commissary.
- Continue to provide services in accordance with FMJS and FCAC.
- Provide various additional programs such as Emerald Coast Life Center, Alcohol/Narcotics Anonymous, Sexual Assault, Celebrate Recovery, and Anger Management classes to further benefit inmates while incarcerated.

PRISONER BENEFIT FUND PERFORMANCE MEASURES:

Performance Measures		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Tentative	FY2026 Projected
Input	FTE Position	4	4	4	4	3
	Total # of Bookings	7,528	7,850	7,088	7,200	7,000
Output	Gross Amount of Sales - Commissary	\$849,994	\$855,654	\$922,097	\$782,780	\$875,000
	Gross Amount of Sales – Phone Calling	\$65,000	\$50,000	\$319,091	\$797,159	\$775,000
Efficiency	Profit - Commissary	\$433,849	\$421,112	\$446,961	\$384,487	\$450,000
	Profit – Phone Calling	\$61,230	\$45,000	\$283,350	\$420,454	\$395,000
Effectiveness	Indigent Kits Cost	\$15,636	\$17,615	\$16,509	\$15,968	\$14,970
	# of Indigent Kits Provided	2,007	2,109	1,719	1,600	1,500

PRISONER BENEFIT FUND HISTORICAL STAFFING SUMMARY:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Tentative	FY 2026 Projected
Full-time Administrative & Support	3	3	2	3	2
Full-time Management & Professional	1	1	1	1	1
Full-time Operations & Trades	0	0	0	0	0
Total	4	4	4	4	3

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Corrections	138	141	148	148
Total	138	141	148	148

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 13,216,635.00	\$ 14,185,805.00	\$ 14,602,640.00	\$ 416,835.00	2.94%
30	Operating Expenses	\$ 7,448,691.00	\$ 8,483,193.00	\$ 8,270,212.00	\$ (212,981.00)	(2.51%)
60	Capital Outlay	\$ 132,681.00	\$ 193,750.00	\$ 90,000.00	\$ (103,750.00)	(53.55%)
Grand Total		\$ 20,798,007.00	\$ 22,862,748.00	\$ 22,962,852.00	\$ 100,104.00	0.44%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 7,408,320.00	\$ 8,108,208.00	\$ 8,402,456.00	\$ 294,248.00	3.63%
14	Overtime	\$ 700,000.00	\$ 800,000.00	\$ 800,000.00	\$ -	(0.00%)
21	Fica Taxes	\$ 620,290.00	\$ 620,278.00	\$ 642,788.00	\$ 22,510.00	3.63%
22	Retirement Contributions	\$ 2,422,475.00	\$ 2,389,036.00	\$ 2,432,064.00	\$ 43,028.00	1.80%
23	Life And Health Insurance	\$ 1,639,870.00	\$ 1,828,481.00	\$ 1,885,530.00	\$ 57,049.00	3.12%
24	Workers Compensation	\$ 425,680.00	\$ 439,802.00	\$ 439,802.00	\$ -	(0.00%)
31	Professional Services	\$ 3,974,804.00	\$ 4,394,440.00	\$ 4,512,800.00	\$ 118,360.00	2.69%
34	Other Services	\$ 908,380.00	\$ 1,323,470.00	\$ 1,330,888.00	\$ 7,418.00	0.56%
40	Travel And Per Diem	\$ 14,618.00	\$ 17,209.00	\$ 18,250.00	\$ 1,041.00	6.05%
41	Communication Services, Devices And Accessories	\$ 4,600.00	\$ 62,500.00	\$ 22,500.00	\$ (40,000.00)	(64.00%)
42	Freight And Postage Services	\$ 500.00	\$ 750.00	\$ 1,000.00	\$ 250.00	33.33%
43	Utility Services	\$ 947,500.00	\$ 869,500.00	\$ 796,500.00	\$ (73,000.00)	(8.40%)
44	Rentals And Leases	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$ -	(0.00%)
45	Insurance	\$ 393,562.00	\$ 411,069.00	\$ 459,630.00	\$ 48,561.00	11.81%
46	Repair And Maintenance Services	\$ 327,118.00	\$ 446,385.00	\$ 320,920.00	\$ (125,465.00)	(28.11%)
47	Printing And Binding	\$ 3,500.00	\$ 6,250.00	\$ 6,000.00	\$ (250.00)	(4.00%)
49	Other Current Charges And Obligations	\$ 15,620.00	\$ 9,650.00	\$ 20,800.00	\$ 11,150.00	115.54%
51	Office Supplies	\$ 23,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	(0.00%)
52	Operating Supplies	\$ 577,554.00	\$ 466,270.00	\$ 547,924.00	\$ 81,654.00	17.51%
54	Books, Publications, Subscriptions, And Memberships	\$ 1,585.00	\$ 1,755.00	\$ 10,500.00	\$ 8,745.00	498.29%
55	Training	\$ 54,550.00	\$ 94,665.00	\$ 95,000.00	\$ 335.00	0.35%
56	Machinery And Equipment Non-Capital	\$ 200,000.00	\$ 351,780.00	\$ 100,000.00	\$ (251,780.00)	(71.57%)
63	Infrastructure	\$ 18,131.00	\$ 20,000.00	\$ -	\$ (20,000.00)	(100.00%)
64	Machinery And Equipment	\$ 114,550.00	\$ 173,750.00	\$ 90,000.00	\$ (83,750.00)	(48.20%)
Grand Total		\$ 20,798,007.00	\$ 22,862,748.00	\$ 22,962,852.00	\$ 100,104.00	0.44%

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Prisoner Benefit	4	5	5	5
Total	4	5	5	5

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 394,911.00	\$ 517,825.00	\$ 482,631.00	\$ (35,194.00)	(6.80%)
30	Operating Expenses	\$ 1,138,116.00	\$ 2,120,147.00	\$ 1,240,747.00	\$ (879,400.00)	(41.48%)
60	Capital Outlay	\$ 70,000.00	\$ 226,581.00	\$ 1,500.00	\$ (225,081.00)	(99.34%)
90	Other Uses	\$ 739,624.00	\$ 219,809.00	\$ 632,587.00	\$ 412,778.00	187.79%
Grand Total		\$ 2,342,651.00	\$ 3,084,362.00	\$ 2,357,465.00	\$ (726,897.00)	(23.57%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 253,036.00	\$ 338,244.00	\$ 303,065.00	\$ (35,179.00)	(10.40%)
14	Overtime	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -	(0.00%)
21	Fica Taxes	\$ 19,361.00	\$ 25,876.00	\$ 23,184.00	\$ (2,692.00)	(10.40%)
22	Retirement Contributions	\$ 56,186.00	\$ 68,976.00	\$ 68,537.00	\$ (439.00)	(0.64%)
23	Life And Health Insurance	\$ 56,472.00	\$ 66,677.00	\$ 69,793.00	\$ 3,116.00	4.67%
24	Workers Compensation	\$ 9,856.00	\$ 10,552.00	\$ 10,552.00	\$ -	(0.00%)
31	Professional Services	\$ 375,850.00	\$ 1,366,668.00	\$ 606,300.00	\$ (760,368.00)	(55.64%)
34	Other Services	\$ 457,500.00	\$ 437,800.00	\$ 467,000.00	\$ 29,200.00	6.67%
40	Travel And Per Diem	\$ 15,392.00	\$ 31,932.00	\$ 24,000.00	\$ (7,932.00)	(24.84%)
41	Communication Services, Devices And Accessories	\$ -	\$ 540.00	\$ 540.00	\$ -	(0.00%)
44	Rentals And Leases	\$ 1,000.00	\$ -	\$ -	\$ -	(0.00%)
45	Insurance	\$ 4,740.00	\$ 5,107.00	\$ 6,107.00	\$ 1,000.00	19.58%
46	Repair And Maintenance Services	\$ 10,600.00	\$ 13,200.00	\$ 16,500.00	\$ 3,300.00	25.00%
47	Printing And Binding	\$ 2,400.00	\$ 2,400.00	\$ 1,500.00	\$ (900.00)	(37.50%)
49	Other Current Charges And Obligations	\$ 28,000.00	\$ 27,900.00	\$ 14,350.00	\$ (13,550.00)	(48.57%)
51	Office Supplies	\$ 5,000.00	\$ 6,000.00	\$ 3,500.00	\$ (2,500.00)	(41.67%)
52	Operating Supplies	\$ 164,134.00	\$ 208,900.00	\$ 75,750.00	\$ (133,150.00)	(63.74%)
54	Books, Publications, Subscriptions, And Memberships	\$ 6,000.00	\$ 6,000.00	\$ 500.00	\$ (5,500.00)	(91.67%)
55	Training	\$ 67,500.00	\$ 13,700.00	\$ 24,700.00	\$ 11,000.00	80.29%
64	Machinery And Equipment	\$ 70,000.00	\$ 226,581.00	\$ 1,500.00	\$ (225,081.00)	(99.34%)
99	Reserves	\$ 739,624.00	\$ 219,809.00	\$ 632,587.00	\$ 412,778.00	187.79%
Grand Total		\$ 2,342,651.00	\$ 3,084,362.00	\$ 2,357,465.00	\$ (726,897.00)	(23.57%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: WASTE RESOURCE MANAGEMENT

PROGRAM DESCRIPTION: The Waste Resource Management (WRM) Division of the Public Works Department provides collection and disposal of municipal solid waste to all citizens and municipalities of Okaloosa County. The Section conducts oversight for the County's recycling program covering both rural and urban residential collection in accordance with State and Federal guidelines. This includes the grinding/mulching of the County's yard waste at two locations: Wright Landfill (WLF) and Baker Landfill (BLF). The Section manages the Household Hazardous Waste Program serving Okaloosa County and nine surrounding counties (500,000 residents) through Florida Department of Environmental Protection (FDEP) Cooperative Arrangement Grants. Additionally, it is responsible for managing the collection of Special Waste (tires and white goods-appliances) and oversight of the Small Quantity Generator (SQG) Verification Program.

The WRM Division is responsible for oversight and compliance with the Long Term Care (LTC) Permit for the three closed landfills in Okaloosa County that fall under the jurisdiction of the FDEP. All three landfills in the LTC Program; BLF, WLF and Niceville Landfill (NLF), also have active remediation of contamination ongoing. These remedial actions are also within the jurisdiction of the FDEP and are conducted based on the Remedial Action Plans (RAPs) developed for each site. The RAPs for BLF and WLF call for the active recovery, containment and treatment of impacted groundwater. The remediation occurring at NLF is passive Monitored Natural Attenuation at this time. A substantial County expense is compliance with the FDEP LTC permit and the RAPs. The expenses are generally categorized as either operational or administrative. The operational expenses are derived from operation and maintenance of the active treatment systems and the administrative expenses are derived from the semiannual reporting verifying compliance with the LTC and RAP requirements.

The FDEP is requiring substantial changes to remediation systems at all three County closed landfills due to the impact of dissolved iron in surface waters. These impacts have been documented long before remedial actions were initially required at the landfills but at the time remedial designs were developed, the FDEP did not require remediation of dissolved iron. The change in regulatory requirements necessitates modifications to all current remediation systems since the type of remediation currently in place is adversely affected by the presence of dissolved iron. The design and construction of the Baker Landfill remediation system is underway and should be fully operational before the end of summer 2024. Remediation design for Wright landfill is complete and construction plans are being reviewed by the FDEP and our Eglin Air Force Base proprietors. Niceville landfill does not have an active remediation system that could potentially be modified like Baker and Wright landfills. The conceptual design is complete and testing to verify design assumptions is underway.

REVENUE: The WRM Section operates as an enterprise fund that is funded through landfill operating fees; landfill/transfer station tip fee, franchise area per household disposal fee and consumer price index (CPI) retention. Revenue is derived from pass through recycling revenue for Waste Management Inc; revenue from other departments and Conditionally Exempt Small Quantity Generators (CESQGs); revenue from sale of metals; and reimbursement from CO-OP grants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided for collection, disposal, remediation and long-term care activities with reductions in staff and revenues and despite additional regulatory scrutiny.
- Maintained high level service to our municipal solid waste (MSW) customers through operation of two transfer stations servicing northern and southern portions of the county.
- Implemented a non-exclusive commercial franchise agreement to control the flow of commercial waste in the unincorporated areas of the county.
- Managed a fee collection program for charge customers from three remote sites.
- Managed the procurement and installation of new scales at the South Transfer Station.
- Managed compliance and remediation programs for three closed sites per Florida Department of Environmental Protection (FDEP) permits.
- Entered into agreement WM Recycle America LLC to process curbside recyclables from unincorporated Okaloosa County
- Completed Waste and Recycling Composition Study
- Managed Contracts for the collection and disposal of municipal solid waste covering 35,789 homes.
- Provided curbside recycling service to approximately 35,400 homes
- Collected and disposed of 194,209 tons of garbage
- Collected 7,610 tons of recyclables through residential service and another 34,445 tons through private/municipal recycling efforts (includes 13,177 tons of yard waste).
- Disposed of 1,259,155 pounds of waste tires, of which 894,000 pounds were recycled
- Collected and processed over a million pounds of Household Hazardous Waste (HHW)
- Provided Household Hazardous Waste Drop-off services to Tuesday through Saturday weekly from 8 am to 3 pm to over 10,000 customers
- Received \$220,494 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 13 mobile collections in 9 neighboring counties.
- Provided Environmental presentations to schools and other public venues
- Maintained compliance with LTC permits and Remedial Action Plans at all landfills
- Instituted Quarterly Operation and Maintenance at WLF and BLF
- Remediation System Modifications at Baker Landfill substantially completed

PROGRAM GOAL: To provide an environmentally safe and cost-effective system for the collection and disposal of Municipal Solid Waste in compliance with Florida Statute Chapter 403 and Florida Administrative Code 62-701. To comply with all FDEP regulations and current agreements for LTC and environmental remediation activities at Okaloosa County landfills. To provide an environmentally safe and cost-effective system for the reduction, reuse, and recycling of municipal solid waste (MSW).

KEY OBJECTIVES:

1. Provide a collection mechanism for the removal of MSW.
2. Manage franchise agreements.
3. Respond to customer inquiries.
4. Educate the public on services provided.
5. Conduct closure monitoring and remediation activities at all public landfill facilities in accordance with state and federal regulations.
6. Produce timely gas monitoring, compliance, and assessment reports for FDEP activities at Okaloosa County landfills.
7. Maintain remediation system infrastructure for a consistent and high operational output.

APPROVED BUDGET

8. Avoid FDEP non-compliance issues and/or violations.
9. Execute aggressive quarterly maintenance programs for BLF and WLF.
10. Reduce subcontractor costs through effective project controls.
11. Provide collection of recyclables for residential and commercial customers.
12. Provide collection of yard waste for residential and commercial customers.
13. Provide processing of yard waste.
14. Provide collection/drop-off of white goods and waste tires.
15. Provide weekly drop-off of HHW for local residents.
16. Provide weekly drop-off of Conditionally Exempt Small Quantity Generator (CESQG) waste for small businesses.
17. Conduct mobile HHW collections in nine neighboring counties.
18. Increase participation and raise public awareness concerning County Programs.
19. Increase employee proficiency.
20. Research new technologies and systems related to recycling and HHW management that can improve operational efficiencies and costs.
21. Continue Design and Construction of the new South Transfer Station.

PERFORMANCE MEASURES:

<i>Performance Measures</i>		Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Estimated FY2025	Tentative FY2026
Input	Number of Full Time Employees	15	15	15	15	15	17
	Total Disposal Expenditures	\$7,939,153	\$8,694,789	\$9,971,890	\$10,681,900	\$11,214,053	\$12,077,564
	Total Operating Expenditures	\$11,817,717	\$13,086,563	\$15,223,970	\$16,464,775	\$18,076,853	\$18,361,401
	Total Disposal Tons	178,454	180,104	194,209	195,000	196,000	191,094
	Total Residential Customers	34,000	34,500	34,800	35,000	35,400	35,789
Output	Total Operating Revenue	\$14,541,984*	\$14,420,231	\$18,334,508†	\$17,561,330	\$18,439,397	\$20,094,542
	Balance	\$2,724,267	\$1,333,668	\$3,110,538	\$1,096,555	\$362,544	\$1,733,141
	Cumulative Balance	\$5,304,220	\$6,637,888	\$9,748,426	\$10,844,981	\$11,207,525	\$12,940,666
	Total Compliance Monitoring and Reporting	6	6	6	6	6	6
	Total Remediation Monitoring and Reporting	6	6	6	6	6	6
	Total Residential Service Requests	100	100	100	100	100	100
Efficiency	Equivalent Cost Per Ton	\$66.22	\$72.66	\$78.38	\$84.43	\$92.23	\$96.09
	Equivalent Revenue Per Ton	\$81.49	\$80.07	\$94.41	\$90.06	\$94.08	\$105.16
	Number of Violation Notices	0	0	0	0	1	1
Effectiveness	Expense to Revenue Ratio	81.3%	90.7%	83%	93.76%	98.0%	91.0%
	% of Residential Service Requests	0.20%	0.20%	0.15%	0.15%	0.15%	0.15%
	% Report Delivery	100%	100%	100%	100%	100%	100%

*Includes \$1,648,730 refund to County from WM in 2021

†Includes \$1,500,000 building transfer for STS

WASTE RESOURCE HISTORICAL STAFFING SUMMARY:

Category	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request
Full-time Administrative & Support	5	5	5	5	3	3
Full-time Management & Professional	3	3	3	3	3	3
Full-time Operations & Trades	7	7	7	9	9	11
Total	15	15	15	15	15	17

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Solid Waste	17	17	17	18
Total	17	17	17	18

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 1,242,900.00	\$ 1,393,978.00	\$ 1,501,312.00	\$ 107,334.00	7.70%
30	Operating Expenses	\$ 15,005,912.00	\$ 16,313,705.00	\$ 16,681,585.00	\$ 367,880.00	2.26%
60	Capital Outlay	\$ 180,000.00	\$ 336,000.00	\$ 195,000.00	\$ (141,000.00)	(41.96%)
70	Debt Service	\$ -	\$ -	\$ 12,403.00	\$ 12,403.00	(0.00%)
90	Other Uses	\$ 248,678.00	\$ 746,204.00	\$ 2,982,003.00	\$ 2,235,799.00	299.62%
Grand Total		\$ 16,677,490.00	\$ 18,789,887.00	\$ 21,372,303.00	\$ 2,582,416.00	13.74%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 862,990.00	\$ 911,078.00	\$ 1,002,991.00	\$ 91,913.00	10.09%
14	Overtime	\$ 15,600.00	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00	25.00%
21	Fica Taxes	\$ 67,210.00	\$ 70,291.00	\$ 78,259.00	\$ 7,968.00	11.34%
22	Retirement Contributions	\$ 112,645.00	\$ 120,342.00	\$ 143,066.00	\$ 22,724.00	18.88%
23	Life And Health Insurance	\$ 135,000.00	\$ 219,941.00	\$ 200,670.00	\$ (19,271.00)	(8.76%)
24	Workers Compensation	\$ 49,455.00	\$ 56,326.00	\$ 56,326.00	\$ -	(0.00%)
31	Professional Services	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ (50,000.00)	(50.00%)
32	Accounting And Auditing	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	(0.00%)
34	Other Services	\$ 13,443,095.00	\$ 14,583,575.00	\$ 15,022,722.00	\$ 439,147.00	3.01%
40	Travel And Per Diem	\$ 3,650.00	\$ 4,550.00	\$ 4,550.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 11,480.00	\$ 11,480.00	\$ 12,000.00	\$ 520.00	4.53%
42	Freight And Postage Services	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	(0.00%)
43	Utility Services	\$ 15,100.00	\$ 64,800.00	\$ 24,800.00	\$ (40,000.00)	(61.73%)
44	Rentals And Leases	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	(0.00%)
45	Insurance	\$ 39,239.00	\$ 34,483.00	\$ 34,483.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 201,641.00	\$ 395,544.00	\$ 270,676.00	\$ (124,868.00)	(31.57%)
48	Promotional Activities	\$ 33,225.00	\$ 33,450.00	\$ 33,450.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 997,060.00	\$ 931,875.00	\$ 1,104,160.00	\$ 172,285.00	18.49%
51	Office Supplies	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ -	(0.00%)
52	Operating Supplies	\$ 141,302.00	\$ 135,198.00	\$ 105,994.00	\$ (29,204.00)	(21.60%)
54	Books, Publications, Subscriptions, And Memberships	\$ 970.00	\$ 1,100.00	\$ 1,100.00	\$ -	(0.00%)
55	Training	\$ 7,500.00	\$ 6,000.00	\$ 6,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ 180,000.00	\$ 336,000.00	\$ 195,000.00	\$ (141,000.00)	(41.96%)
71	Principal	\$ -	\$ -	\$ 12,221.00	\$ 12,221.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 182.00	\$ 182.00	(0.00%)
91	Intragovernmental Transfers	\$ 68,754.00	\$ 69,489.00	\$ -	\$ (69,489.00)	(100.00%)
99	Reserves	\$ 179,924.00	\$ 676,715.00	\$ 2,982,003.00	\$ 2,305,288.00	340.66%
Grand Total		\$ 16,677,490.00	\$ 18,789,887.00	\$ 21,372,303.00	\$ 2,582,416.00	13.74%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ADMINISTRATION (TECHNOLOGY, SCADA, CUSTOMER SERVICE, FINANCE & SUPPLY, WATER METERS)

PROGRAM DESCRIPTION: This program is responsible for the administrative functions of the department. Responsibilities include accounting, billing, customer service, debt collection, technology, SCADA (supervisory control and data acquisition), logistics, water meters, backflow inspection, project and maintenance costing, contract and grant administration, personnel functions, and budget administration.

REVENUE: The Water & Sewer enterprise fund receives revenue through monthly customer billings, capacity expansion charges and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County Water & Sewer service area. The funds customer base is currently in excess of 41,750 water service and 38,500 sewer service connections including both residential and commercial.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Continued to provide multiple options for payment of utility bills; including free online and phone payments using a credit/debit card or bank account information.
- Maintain an extremely low level of bad debt write offs (less than 1% of revenue).
- Continued to streamline inventory custody and controls, including a rolling weekly cycle count procedure for all locations including water & sewer service vehicles.
- Increase use of bar code system for inventory tracking.
- Utilized Robocall system to auto-dial customers with a recorded message successfully which, in turn, has decreased some work order workload.
- Deployed a team-environment of workload for Customer Service and reclassified two Lead positions to Coordinator and Trainer to provide better service and control of workload.
- WIFI successfully deployed in all major buildings.
- Joined county-wide IT/Technology ticketing system.
- Continued expansion of SCADA system to lift stations that currently do not have SCADA.
- Deployment of Niceville reclaimed water system.
- Maintained and inputted over 2,600 inspection records for the cross-connection program.
- Projected to complete at least 50 large meter check and repair work orders as part of checks and balances.
- Begin Ally meter changeouts for repeat non-payment accounts and meters in difficult to access locations.
- Selected a Vendor to handle implementation of digital work order system, asset management and backflow software needs.
- Continuing to work on cross training staff for better redundancy.
- Providing more open communication options for employees via brief weekly meetings and emails.
- Spearheaded resequencing of all meters into logical workable areas due to growth and development.
- Recognized sanitation correction and worked with Public Works on resolution.
- Transitioned to a LOCKBOX system for mail-in payments (wholesale) and electronic payments.
- RFQ for Collection Agency.

PROGRAM GOAL: To provide the administrative support necessary to operate these “back office” services, including all OCWS purchasing and inventory. To provide excellent customer service to our rate payers through all available means, including face to face, via telephone or internet. To also provide a high level of “internal customer service” as it relates to other departments within the water & sewer fund. Read in excess of 41,750 meters each month, all via our Flex Net radio read system. Maintain backflow preventer inspection/compliance program. Perform all account turn on and turn offs. Maintain all meters and related infrastructure.

KEY OBJECTIVES:

1. Meet staffing challenges, such as recruiting, hiring, and retaining employees within the program.
2. Replace equipment that is past its useful life to prevent wasted man hours and poor customer service due to equipment failures and time needed for repair.
3. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies.
4. Maintain and extend the useful life and utility of OCWS Technology & SCADA infrastructure.
5. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
6. Ensure the preservation and safe operation of all work-related equipment.
7. Provide accurate and timely customer billing.
8. Provide prompt, knowledgeable/informative, and courteous customer service.
9. Provide all required computer support for the department.
10. Provide budgetary guidance and support to the department.
11. Increase awareness of conservation strategies and reduce energy costs throughout the department.
12. Continue to maintain annual bad debt write offs at a level of less than 1% of yearly revenue.
13. Perform the meter reading function in a timely and professional manner.

The following projects are planned for FY2026:

- Continue the effort to make fiber the primary communication method at all control tanks.
- Continue SCADA expansion plan with the ultimate goal of implementing SCADA at all sites.
- Consolidate and streamline inventory process including use of Bar Code scanners to improve control and accuracy.
- Update appropriate documentation of accounting procedures and processes department wide.
- Replace SCADA screen software.
- SCADA to begin lifecycle replacement program for panels not in line with current panel expectations.
- Continue to replace PCs, laptop, and other office machines per a life-cycle schedule.
- GPS all domestic and fire line backflow device locations.
- Continue Ally meter changeout program for repeat non-payment accounts and meter difficult to access locations.
- Go Live with new digital work order, asset management and backflow software.
- Work on uniformity of getting all departmental devices converted to Apple phones so they will connect seamlessly with apple iPads for field staff.
- Utilize the Robocall system to auto-dial customers with a collection account with a recorded message.
- Utilize auto text messaging to customers with delinquent accounts, high consumption, and collection accounts.
- Send out a Bid for a new collection agency.
- Implement a new online payment agency that is more user-friendly and intuitive.

PERFORMANCE MEASURES ADMINISTRATION:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Efficiency	Bad debt written off as a % of annual billings	0.45%	0.49%	<1.0%	<1.0%	<1.0%
	Customer Service Personnel Managing/FT-PT	15	15	15	15	15
	Water & Sewer accounts	32,714	32,508	32,859	33,210	33,350
	Number of new accounts set up - Water	8,078	8,384	8,500	8,700	4,500
	Number of new accounts set up - Sewer	7,099	7,303	7,652	7,747	4,000
	Number of Cut offs processed	6,748	6,534	6,813	6,700	6,600
Effectiveness	Total full-time positions in the department	141	148	152	157	160
	Position turnover in the department	45	36	42	42	35
	Position turnover in the department (percentage)	32%	24%	28%	27%	22%
	Total Bills processed monthly - in excess of	28,124	37,914	38,327	38,786	26,000
	Average number of monthly e-bills sent	4,716	5,200	5,720	6,292	8,000

PERFORMANCE MEASURES WATER METER TEAM:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Output	Small meters exchanged or new sets (3/4" & 1")	312	355	370	400	400
	Large meters exchanged or new sets (3" to 10")	0	3	20	20	30
Efficiency	Number of Backflow Preventers / # of Testers	2,545/1	2,553/1	2,600/1	2,600/1	2,600/1
	Total meter-related work orders processed	1,265	1,133	1,400	1,400	1,400
Effectiveness	Number of meters turned off on average cutoff day	153	150	175	160	160

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/WATER OPERATIONS

PROGRAM DESCRIPTION: This program is responsible for assuring that safe and adequate water supplies are provided to users of the County water system. This is accomplished through a network of 21 wells, 17 elevated tanks, 3 ground storage tanks, 4 booster stations, 548 miles of water distribution mains, 238 miles of water service lines, and 2,563 fire hydrants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Annex Well – completed rehabilitation and redevelopment of the existing underground public water supply well, replacing the pump and other components and converting it from oil lube to water lube.
- Brooks Bridge Relocation Water & Sewer Relocations (design & construction) – due to FDOT’s new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated.
- Del Cerro Camino Subdivision – installed a pressure reducing valve at the entrance to this subdivision. This will allow Del Cerro Well to operate in the Upper Mid County Water Zone during an emergency.
- Generators – stationary generators were installed at the new Okaloosa Island Booster Station, Northgate Well & Tank, and South Avenue Tank, to be better postured during and after storm events.
- Highway 90 West Water Main Replacement (construction) – installed water main along Highway 90 from Antioch Road to Enzor Road to replace existing thin-walled material that has been subject to periodic water main breaks over the last several years.
- I-10/PJ Adams Interchange Water Main Connection (construction) – design of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT’s I-10 Interchange work.
- Industrial Park Well – completed rehabilitation and redevelopment of the existing underground public water supply well, replacing the pump and other components and converting it from oil lube to water lube.
- Jericho Road Water Mains (design & construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, completed the design and the construction of the water main down Jericho Road approximately 0.5 miles.
- Newcastle Well – completed rehabilitation and redevelopment of the existing underground public water supply well, replacing the pump and other components and converting it from oil lube to water lube.
- Okaloosa Island Booster Station (construction) – completed construction of a new booster station, which brings all the drinking water supply to the Island.
- Okaloosa Island Water Main Replacement (design) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard; Phases 2 and 3 were designed this past year.
- Water Service Line Inventory – began a field inventory of water services lines, as required by EPA’s Lead and Copper Revised Rule.
- Installed/repairs seven (7) control valves at elevated water storage tanks and implemented operational changes to increase efficiencies and reliability.
- Continued implementation of our preventative maintenance program at public water supply wells by replacing numerous components.
- All 160 sewage lift stations have Omni-Beacons to ensure redundancy in communications.
- Tractor Supply Lift Station electronics were installed.

PROGRAM GOAL: Provide safe, adequate and affordable water supplies to users of the County water system. Repair & maintain public water wells, tanks, and potable water booster pump stations. Ensure strict compliance with ALL Federal and State requirements through periodic sample testing and constant monitoring.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Reduce overall per capita consumption through the promotion and utilization of conservation techniques.
5. Ensure the preservation and safe operation of all work-related equipment.
6. Assure water meets all applicable State and Federal drinking water standards.
7. Assure system is operated in such a fashion as to meet peak loads in all service areas.

The following projects are planned for FY2026:

- Brooks Bridge Relocation Water & Sewer Relocations (construction) – continue to install and relocate numerous water and sewer mains due to FDOT's new replacement Brooks Bridge.
- Florosa Tank (design) – construct a new potable water tank in Florosa, which will provide for redundant pressure and flow when emergencies arise, due to main breaks and/or fires.
- Generators – stationary generator to be installed at the new Seminole Well, to be better postured during and after storm events.
- I-10/PJ Adams Interchange Water Main Connection (construction) – installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT's I-10 Interchange work.
- Longwood Area Water Transmission Main (design) – design a solution to increase the water pressure and flow to the Longwood/Poquito Area.
- Magnolia Blossom Off-Site Water Main (construction) – via an Infrastructure Agreement with a developer, once the materials have been acquired by the developer, OCWS will construct the project from Jericho Road to Hibiscus Avenue.
- Okaloosa Island Water Main Replacement (design & construction) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard.
- Santa Rosa Blvd Water Main (design) – design a new water main along this corridor, in preparation for the new road/right-of-way project.
- Seminole Well (construction) – initiate construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Shoal River Ranch Well (design) – design of a new well in the Shoal River Ranch area to add redundancy in the Mid County upper pressure zone.
- Water Service Line Inventory – complete field inventory of water services lines, as required by EPA's Lead and Copper Revised Rule.
- West 98 Collector Road Water Main (design) – begin the design of water main on federal government property that would parallel Hwy 98, in the West County service area. This main will be needed for the future 6-laning of Hwy 98.
- Inspections, cleanings, and paintings of water storage tanks.
- Rehabilitation and redevelopment of 3 existing public water supply wells.
- In close coordination with the SCADA division, continue calibrating equipment at elevated tanks.
- Proactively replace aging well motors and electrical components.

PERFORMANCE MEASURES WATER OPERATIONS:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Input	Volume of water produced (millions of gallons)	2,782	2,801	2,833	2,919	3,007
Efficiency						
	Number of Wells / # of Water Operators	21/5	21/5	21/5	22/5	22/6
	Number of Tanks / # of Water Operators	20/5	20/5	20/5	20/5	20/6
	Cost per gallon of water processed	0.0046	0.0051	0.0054	0.0055	0.0058
Effectiveness						
	Total square miles of service area	71.5	71.5	71.5	71.5	71.5
	Total cost of operations	12,793,242	14,150,781	15,207,339	16,001,403	17,533,042

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PHYSICAL ENVIRONMENT**DEPARTMENT/PROGRAM:** WATER & SEWER ENTERPRISE FUND/WASTEWATER OPERATIONS (WATER RECLAMATION FACILITIES & LIFT STATIONS)**PROGRAM DESCRIPTION:** This program is responsible for protecting the public health through the provision of sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. It is responsible for protecting the environment by preventing the introduction of pathogens and excess nutrients into the ground and surface waters.**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Maintained 24/7 standby coverage on all program components, lift stations, and water wells.
- Transported bio solids from all 3 wastewater reclamation facilities (WRFs) off site to be used as fertilizer.
- Operated and maintained compliance with FDEP permits on all 3 WRFs.
- Maintained 156 lift stations in our collection system.
- Maintained approximately 180 acres of RIBs for effluent disposal at the Arbennie Pritchett WRF.
- Operated and maintained Public Access Reuse System for the City of FWB and the City of Niceville.
- Maintenance of pretreatment program for industrial users.
- Operated and maintained a State Certified Lab at the Arbennie Pritchett WRF.
- Maintain 99 stationary, towable & portable generator sets.
- Provided electronic/mechanical support on 21 potable water wells and 20 tanks.
- Operations staff provides 24/7 customer service, monitors alarms & notifications for entire water & wastewater system.
- Russell Stephenson WRF (infrastructure upgrades) – Utilizing CIP budget funds, completed major replacement of mechanical/infrastructure components due to wear from age of facility.
- Arbennie Pritchett WRF Solids Handling Expansion (design-build construction) – construction was fully completed, and new components are online. Scope included another digester, rotary drug thickener, centrifuge, and related components. Project expands capacity and eliminates single points of failure.
- Crestview Industrial Park Lift Station & Force Main (design) – replace and upgrade a lift station and force main, which serves the west side of the air park.
- Lift Station Rehab (construction) – began oversight of contractors to rehabilitate approximately 9 lift stations. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Generators – ordered 10 new stationary generators for better resiliency during and after storms at various lift stations. These generators are in the process of being received and installed.
- Main Island Lift Station Improvements (design & construction) – add a stationary bypass pump as a resiliency measure and to posture for emergencies.
- Poquito Lift Station Replacement (design) – design is underway for a new station to replace an aging bucket station, while increasing system capacity.
- Shoal River Ranch Water Reclamation Facility Program (construction) – funding was secured and construction commenced on a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. The plant is being built by a contractor, with substantial completion scheduled for December 2026. In-house forces completed a water main and sewer force main. Design should also commence on a sewer transmission main from the Shoal River Landing Lift Station to the Shoal River Ranch Water Reclamation Facility.

- Sunset Lane Lift Station & Force Main (design) – new lift station and 4.7-mile force main that will pump sewer from multiple Eglin orphan parcels to the Arbennie Pritchett Water Reclamation Facility. Seeking funding for construction.
- Tractor Supply Lift Station (completed) – an existing bucket station nearby was abandoned and flow is now being carried to this new station. This station has been designed and permitted in an easement obtained from Tractor Supply and is located away from Cinco Bayou, and at a high elevation just north of the existing station.
- Island 3 Lift Station was rehabilitated due to aging site. This project included replacing pumps, panels, piping, and valving.
- Jonquil Lift Station rehab (construction) – this project will include replacing pumps, panels, piping, and valving due to aging site.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, began construction and reached substantial completion on this project that will increase the disposal capacity from 0.35 MGD to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.

PROGRAM GOAL: Protect public health by providing sanitary sewers for wastewater collection (lift stations), treatment plants, and effluent disposal. Provide seamless addition of new sewer customers. Repair and maintain 156 sewage lift stations, 3 water reclamation facilities (WRFs) and all other portions of the infrastructure. Maintain the highest standard as it relates to all facets of the customer service function including new service set up, billing and collections. Ensure strict compliance with ALL Federal and State requirements through compliance sample testing and constant monitoring.

KEY OBJECTIVES:

1. Meet staffing challenges, such as recruiting, hiring, and retaining employees in the Wastewater Treatment Plant Operator positions.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Preserve and protect infrastructure to provide quality of service to customers.
4. Maintain and extend the useful life and utility of County facilities.
5. Ensure the preservation and safe operation of all work-related equipment.
6. Provide adequate collection lines and treatment facilities to provide capacity for 85 GPD per capita.
7. Meet or exceed State and Federal wastewater treatment standards.
8. Protect ground and surface waters through provision of consistent high-quality wastewater treatment.
9. Continue to ensure maximum efficiencies by utilizing the best operating practices.

The following projects are planned for FY2026:

- Crestview Industrial Park Lift Station & Force Main (construction) – replacement and upgrade the existing lift station and force main, which serve the west side of the air park.
- Garniers Re-Pump Station and Clifford Lift Station Force Mains (design) – begin design to replace multiple, aging force mains from two of OCWS' largest stations.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, complete construction of project that will increase the disposal capacity from 0.35 million gallons per day (MGD) to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.

- Lift Station Replacement (construction) – continue oversight of Contractors working to rehabilitate approximately 9 aging lift stations. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Niceville Reclaimed Water Main Extension (construction) – in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public.
- Shoal River Ranch Water Reclamation Facility (construction) – continue with construction of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. The plant is being built by a contractor, with substantial completion scheduled for December 2026. In-house forces are constructing a site access road to the and the rapid infiltration basins, as effluent disposal.
- Poquito Lift Station Replacement (construction) – complete the construction of a new station to replace an aging bucket station, while increasing system capacity.
- Star Drive rehab (construction) - this project will include replacing pumps, panels, piping, and valving due to aging site.
- Lift Station Rehab Inhouse (construction) - identify and execute rehabilitation of 3 additional small duplex lift stations.

PERFORMANCE MEASURES WASTEWATER OPERATIONS (PLANTS & LIFT STATIONS):

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Input	Total Wastewater treated (millions of gallons)	2,885.2	2,908.0	3,000.0	3,000.0	3,200.0
	Total number of trouble call outs (Wells, Tanks, Plants, Facilities)	2,288.0	2,041.0	2,136.0	2,100.0	2,050.0
Output	Dry Tons of Sludge Hauled	2,090	2,083	2,200	2,200	2,500
	Total number of pumps pulled	45	33	41	60	50
Efficiency	Total number of wastewater operators (3 plants)	19	19	19	20	20
	Cost per gallon of wastewater treated	0.0067	0.0073	0.0076	0.0080	0.0082
Effectiveness	Total Number of Technicians	14.0000	14.0000	11.0000	11.0000	12.0000
	Total square miles of service area	42	42	42	42	42
	Total Public Access reuse water (millions of gals.)	129	178	287	300	300
	Interdepartmental project support (Airport, Road)	9	8	10	12	15
Total cost of operations		19,189,864	21,226,172	22,811,009	24,002,104	26,299,562

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/ENGINEERING

PROGRAM DESCRIPTION: To provide service to the department and public in the area of engineering services for design, inspection, development review and acceptance, and to offer assistance to the public and staff relating to information regarding the operation of Okaloosa County Water & Sewer.

MAJOR ACCOMPLISHMENTS LAST YEAR:

Provided engineering, surveying, permitting, inspection, construction support, and/or project management services for the following:

- Arbennie Pritchett WRF Solids Handling Expansion (design-build construction) – construction was fully completed, and new components are online. Scope included another digester, rotary drug thickener, centrifuge, and related components. Project expands capacity and eliminates single points of failure.
- Brooks Bridge Relocation Water & Sewer Relocations (design & construction) – due to FDOT's new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated.
- Crestview Industrial Park Lift Station & Force Main (design) – replace and upgrade a lift station and force main, which serves the west side of the air park.
- Gravity Sewer Rehab (construction) – continued to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Jericho Road Water & Sewer Mains (construction) – via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, completed the construction of water & sewer mains down Jericho Road approximately 0.5 miles.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, began construction and reached substantial completion on this project that will increase the disposal capacity from 0.35 MGD to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Lift Station Rehab (construction) – began construction on aging lift stations, with work being completed by multiple contractors. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Longwood Area Water Transmission Main (design) – design is underway on a new main that will increase the water pressure and flow to the Longwood/Poquito Area.
- Main Island Lift Station Improvements (design & construction) – add a stationary bypass pump as a resiliency measure and to posture for emergencies.
- Okaloosa Island Water Main Replacement (design) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard. The design of Phase 3 was completed, with design work underway on additional phases.
- Poquito Lift Station Replacement (design) – design is underway for a new station to replace an aging bucket station, while increasing system capacity.
- Seminole Well (design & construction) – initiated construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.

- Shoal River Ranch Water Reclamation Facility Program (construction) – funding was secured and construction commenced on a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. The plant is being built by a contractor, with substantial completion scheduled for December 2026. In-house forces completed a water main and sewer force main. Design should also commence on a sewer transmission main from the Shoal River Landing Lift Station to the Shoal River Ranch Water Reclamation Facility.
- Sunset Lane Lift Station & Force Main (design) – new lift station and 4.7-mile force main that will pump sewer from multiple Eglin orphan parcels to the Arbennie Pritchett Water Reclamation Facility. Seeking funding for construction.
- Tractor Supply Lift Station (construction) – completed construction of the new station and put it online. It replaces Beal Parkway Lift Station, which was in a low-lying area near Gap Creek and was at end-of-life.
- Water Service Line Inventory – completed a field inventory of water services lines, as required by EPA's Lead and Copper Revised Rule. No lead lines were discovered throughout the entire customer base, on both the public and private side of each water meter.
- West 98 Collector Road & Water Main (survey) – completed the survey of the route on federal government property that would parallel Hwy 98, in the West County service area. This main will be needed for the future 6-laning of Hwy 98.

PROGRAM GOAL: When land development projects are submitted, complete the review and issue comments within 15 business days. Begin new construction inspections within 48 hours of notification. With regards to underground utility mapping and as-built drawings, complete the dataset merger. Continue to support OCWS projects in the Capital Improvement Plan by surveying, designing, permitting, and inspections as needed. Ensure accurate as-built construction plans are recorded for each completed project.

KEY OBJECTIVES:

The primary mission of OCWS Engineering is to design, review, permit, and inspect new construction, either for land development projects or OCWS construction projects for the water and sewer system that benefit our customers. OCWS Engineering also provides surveying, computer aided-drafting, land/easement acquisition, and project management services for OCWS in-house construction projects. The primary deliverables of OCWS Engineering are approved construction plans and as-built construction plans. The following are key objectives:

1. To assure all development serviced by the system meets accepted standard specifications.
2. Provide engineering support to assure that the system meets its operation and maintenance standards.
3. Advise the director and senior managers regarding engineering and design services.
4. To increase the search for relationships that will result in the consolidation of potable water supply as well as wastewater treatment and disposal services – to ultimately save the customers and taxpayers money.

The following projects are planned for FY2026:

- Brooks Bridge Relocation Water & Sewer Relocations (construction) – continue to install and relocate numerous water and sewer mains due to FDOT's new replacement Brooks Bridge.
- Crestview Industrial Park Lift Station & Force Main (construction) – replacement and upgrade the existing lift station and force main, which serves the west side of the air park.
- Garniers Re-Pump Station and Clifford Lift Station Force Mains (design) – begin design to replace multiple, aging force mains from two of OCWS' largest stations.
- Gravity Sewer Rehab (construction) – continue to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.

- Florosa Tank (design) – construct a new potable water tank in Florosa, which will provide for redundant pressure and flow when emergencies arise, due to main breaks and/or fires.
- I-10/PJ Adams Interchange Water Main Connection (construction) – installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT's I-10 Interchange work.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) – via Gulf Consortium funding, complete construction of project that will increase the disposal capacity from 0.35 million gallons per day (MGD) to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Lift Station Replacement (design) – replace aging bucket stations with new, modern stations with increased capacity. Intend to design: West Sunset Lift Station (LS), Pocahontas LS, Eglin Pkwy LS, Woodham LS, Cove 1 LS, 4th Ave LS, and Newcastle LS.
- Longwood Area Water Transmission Main (construction) – construct the main that will increase the water pressure and flow to the Longwood/Poquito Area.
- Magnolia Blossom Off-Site Water and Force Main (construction) – via an Infrastructure Agreement with a developer, once the materials have been acquired by the developer, OCWS will construct the project from Jericho Road to Hibiscus Avenue.
- Niceville Reclaimed Water Main Extension (construction) – in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public.
- Okaloosa Island Water Main Replacement (design & construction) – continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard.
- Poquito Lift Station Replacement (construction) – construct a new station to replace an aging bucket station, while increasing system capacity.
- Santa Rosa Blvd Water Main (design) – design a new water main along this corridor, in preparation for the new road/right-of-way project.
- Seminole Well (construction) – complete construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Shoal River Ranch Water Reclamation Facility (construction) – continue with construction of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. The plant is being built by a contractor, with substantial completion scheduled for December 2026. In-house forces are constructing a site access road to the and the rapid infiltration basins, as effluent disposal.
- Shoal River Ranch Well & Tank (design) – design of a new well & tank at the Shoal River Ranch area to add redundancy in the Mid County upper pressure zone.

PERFORMANCE MEASURES ENGINEERING:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Input	Land development projects submitted for review	34	32	36	32	30
	Land development construction projects commenced	21	21	26	26	22
	Number of new sewer taps	347	294	175	175	175
	Number of new water taps	324	319	175	175	175
Output	Dollar value - new sewer taps	\$1,110,400	\$940,800	\$560,000	\$612,500	\$612,500
	Dollar value - new water taps	\$259,200	\$255,200	\$140,000	\$157,500	\$157,500
	State Permits obtained for in house projects	8	14	13	16	12

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PHYSICAL ENVIRONMENT**DEPARTMENT/PROGRAM:** WATER & SEWER ENTERPRISE FUND / UTILITIES OPERATIONS SUPPORT

PROGRAM DESCRIPTION: This program is responsible for providing support services to the OCWS in-house construction team and the buildings and facilities within the fund. This includes carpentry, masonry, painting, maintenance, janitorial services and landscaping.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Generators – site work and installation of concrete pads for new stationary generators.
- Water System (maintenance) – replaced/installed numerous fences, repaired structures and painted buildings at wells to bring them up to standard for well improvement/ rehab projects.
- Okaloosa Island Water Main Replacement (construction) – assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Tractor Supply Company Lift Station (construction) – install concrete pads and assist with site work and restoration.
- System Maintenance (maintenance) – repaired driveway cuts and other concrete/site restoration items for numerous repairs associated with water and sewer maintenance throughout all service areas.
- Construction Projects (construction) – repaired driveway cuts and other concrete/site restoration items in Fort Walton Beach, Bluewater Bay and Crestview areas.
- I-10 Interchange Water Main Relocation (construction) – assist construction crews with flowable fill for the existing water main, fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.

PROGRAM GOAL: To provide timely and efficient operational support to the water and sewer enterprise fund. To maintain clean and safe facilities for both staff and the public. Repair and care for the infrastructure of water & sewer buildings, facilities and grounds.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies.
2. Preserve and protect infrastructure to provide quality of service to customers.
3. Maintain and extend the useful life and utility of County facilities.
4. Ensure the preservation and safe operation of all work-related equipment.

The following projects are planned for FY2026:

- Generators – install numerous concrete pads for new generators at water wells, tanks and lift stations.
- Okaloosa Island Water Main Replacement (construction) - assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Poquito Lift Station Replacement (construction) – assist construction crews with flowable fill for the existing sewer main, fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Pocahontos Lift Station Replacement (construction) - assist construction crews with flowable fill for the existing sewer main, fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.

- Continue to provide the department with the required skilled assistance necessary to complete construction, repair, rehabilitation, and installation projects.
- Niceville Reclaimed Water Main Extension (construction) - assist construction crews with fence removal/replacement, concrete forming and pouring, cribbing, and site restoration.
- Seminole Well (construction) - install new fencing for the new well and existing tank.

PERFORMANCE MEASURES UTILITIES OPERATIONS SUPPORT:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Input	Number of work orders responded to (facilities)	25	37	40	40	40
	Number of work orders responded to (constr.)	7	14	16	15	15
	Number of work orders responded to (repair)	43	42	67	55	60

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** PHYSICAL ENVIRONMENT**DEPARTMENT/PROGRAM:** WATER & SEWER ENTERPRISE FUND/WATER & SEWER CONSTRUCTION

PROGRAM DESCRIPTION: This program is responsible for the installation of new water and sewer infrastructure and replacing aging infrastructure. Routinely installs new water mains, sewer mains, and lift stations to upgrade or extend service. This group has the capability to perform other construction activities as required.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- I-10/PJ Adams Interchange Water Main Connection (construction) - installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT's I-10 Interchange work.
- Brooks Bridge Relocation Water & Sewer Relocations (construction) - continue to install and relocate numerous water and sewer mains due to FDOT's new replacement Brooks Bridge.
- Jericho Road Water & Sewer Mains Phase II (construction) - via leftover Triumph Gulf Coast funding from the Hwy 90 East Water & Sewer project, completed the construction of water & sewer mains down Jericho Road approximately 0.5 miles.
- Jerry D. Mitchem WRF Effluent Disposal Expansion (construction) - via Gulf Consortium funding, began construction and reached substantial completion on this project that will increase the disposal capacity from 0.35 MGD to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Okaloosa Island Water Main Replacement (design & construction) - continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard. The design of Phase 3 was completed, with design work underway on additional phases.
- Tractor Supply Company Lift Station (construction) - completed construction of the new station and put it online. It replaces Beal Parkway Lift Station, which was in a low-lying area near Gap Creek and was at end-of-life.
- Seminole Well (construction) - initiate construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Niceville Reclaimed Water Main Extension (construction) - in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public.
- Main Island Lift Station Improvements (design & construction) - add a stationary bypass pump as a resiliency measure and to posture for emergencies.
- Shoal River Ranch Water Reclamation Facility (construction) - funding was secured and construction commenced on a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. The plant is being built by a contractor, with substantial completion scheduled for December 2026. In-house forces completed a water main and sewer force main. Design should also commence on a sewer transmission main from the Shoal River Landing Lift Station to the Shoal River Ranch Water Reclamation Facility.

PROGRAM GOAL: To execute all construction activities in a safe and professional manor while maintaining the highest level of quality in all work performed. Remain committed to finishing projects on or under budget and schedule. Consider the effect of all projects on the environment and proceed accordingly. Stand ready to assist with large or specialized water and sewer main repair and maintenance events.

KEY OBJECTIVES:

1. Retaining employees, recruiting and hiring employees to maintain an operational program.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Install new infrastructure to provide quality of service to customers.
4. Maintain and extend the useful life and utility of County facilities.
5. Ensure the preservation and safe operation of all work-related equipment.
6. Maximize the use of department capital funding by completing construction projects with in-house capabilities.
7. Tie new construction into the system in a timely fashion.
8. Increase the utilization of "in house" resources for maximum cost savings, flexibility and timely completion of internal projects as well as to attract new clients to our customer base.

The following projects are planned for FY2026:

- Brooks Bridge Relocation Water & Sewer Relocations (construction) - continue to install and relocate numerous water and sewer mains due to FDOT's new replacement Brooks Bridge.
- Crestview Industrial Park Lift Station & Force Main (construction) - replacement and upgrade the existing lift station and force main, which serves the west side of the air park.
- I-10/PJ Adams Interchange Water Main Connection (construction) - installation of water main from PJ Adams Phase IV to the south end of the Crestview Bypass, to relocate existing water mains in conflict with FDOT's I-10 Interchange work.
- Jerry D. Mitchem WRF Absorption Bed Expansion (construction) - via Gulf Consortium funding, complete construction of project that will increase the disposal capacity from 0.35 million gallons per day (MGD) to approximately 1.0 MGD. Additional absorption beds will surround the southern portion of the Bob Sikes Airport runway.
- Longwood Area Water Transmission Main (construction) - construct the main that will increase the water pressure and flow to the Longwood/Poquito Area.
- Magnolia Blossom Off-Site Water and Force Main (construction) - via an Infrastructure Agreement with a developer, once the materials have been acquired by the developer, OCWS will construct the project from Jericho Road to Hibiscus Avenue.
- Niceville Reclaimed Water Main Extension (construction) - (complete) - in partnership with the City of Niceville, extend existing main another 3 miles along Spence Pkwy, in order to increase effluent disposal capacity for the Arbennie Pritchett WRF and increase reclaimed water availability for the City and the public.
- Okaloosa Island Water Main Replacement (design & construction) - continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard.
- Poquito Lift Station Replacement (construction) - construct a new station to replace an aging bucket station, while increasing system capacity.
- Pocahontos Lift Station Replacement (construction) - construct a new station to replace an aging bucket station, while increasing system capacity.
- Seminole Well (construction) - complete construction of a new well in the Seminole and Bluewater Bay area, to provide increased water supply and redundancy for the system.
- Shoal River Ranch Water Reclamation Facility (construction) - continue with construction of a 1.25 MGD sewer treatment plant, to allow for growth and development to continue in North Okaloosa. The plant is being built by a contractor, with substantial completion scheduled for December 2026. In-house forces are constructing a site access road to the and the rapid infiltration basins, as effluent disposal.

PERFORMANCE MEASURES CONSTRUCTION:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Input	Footages/Miles of new mains and infrastructure	31,500/6	41,500/7.9	52,000/9.8	57,000/10.8	50,000/9.5
	Construction projects started / completed (@ year end)	4/3	7/6	12/11	10/9	7/8
	Fire Hydrants Installed (New measure for FY 2019)	6	11	16	15	28
Output	Pressure Tests Performed (New measure for FY 2019)	12	18	17	18	18

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA****SERVICE AREA: PHYSICAL ENVIRONMENT****DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/MAINTENANCE**

PROGRAM DESCRIPTION: This program is responsible for the repair and maintenance of 548 miles of water distribution mains, 238 miles of water service lines, 453 miles of sewer mains, 132 miles of sewer service lines, 2,563 fire hydrants, and 5,865 manholes. It is a multi-discipline approach involving specialized crews.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Okaloosa Island Water Main Replacement (construction) - continue a multi-phased multi-year project to replace aging and undersized water mains, along the roads on the north side of Santa Rosa Boulevard; Phases 2 and 3 were designed this past year.
- Repairs due to fiber installation (maintenance) - responded to an extremely high number of utility strikes caused by a mass fiber installation project of unprecedented scale.
- Brooks Bridge Relocation Water & Sewer Relocations (design & construction) - due to FDOT's new replacement Brooks Bridge, numerous water and sewer mains are being installed/relocated.
- Gravity Sewer Rehab (construction) - continued to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Lift Station Rehab (construction) - began construction on aging lift stations, with work being completed by multiple contractors. This resiliency project will replace pumps, panels, piping, and valving at existing lift stations, along with making additional site improvements such as generators, fencing, and bypass pumping capability.
- Main Island Lift Station Improvements (design & construction) - add a stationary bypass pump as a resiliency measure and to posture for emergencies.

PROGRAM GOAL: To be on call and ready to perform any repair to any facet of the Okaloosa County Water & Sewer Systems' service area at any time 24/7/365. To handle all projects undertaken in a safe and professional manner with a minimal amount of service disruption to our customers. To provide new service connections to our existing distribution and collection systems.

KEY OBJECTIVES:

1. Retaining employees, recruiting and hiring employees to maintain an operational program.
2. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
3. Preserve and protect aging infrastructure to provide quality of service to customers.
4. Maintain and extend the useful life and utility of County facilities.
5. Ensure the preservation and safe operation of all work-related equipment.
6. To provide routine and preventative maintenance for the system.
7. To provide emergency response capabilities to prevent all but short-term interruptions to service and prevent system losses or environmental damage.
8. To maintain and improve key components of the Water & Sewer infrastructure.

The following projects are planned for FY2026:

- Bob Sikes Blvd. 36" Force Main (Design) - assist with planning, surveying, and design to replace two aging 20" mains that were previously effluent mains and are not lined. These mains from the old Garniers WWTP and are now being utilized to pump raw wastewater.
- Fiber Installation Mitigation (Planning) - continue working with County Management and Contractors to better mitigate the effects of mass fiber installation projects.
- Brooks Bridge Relocation Water & Sewer Relocations (construction) - install water and sewer taps, main line connections and abandoned existing mains to transfer service to the new mains.
- Gravity Sewer Rehab (construction) - continue to install cured-in-place pipe on vitrified clay sewers, install liners on aging manholes. Project will reduce infiltration, exfiltration, and root intrusion; thus, lessening the risk of blockages, backups, and sanitary sewer overflows.
- Okaloosa Island Water Main Replacement (construction) - assist with construction to replace aging water mains on the Island. Install water taps, main line connections and abandoned existing mains to transfer service to the new mains.
- Santa Rosa Blvd Water Main (design) - design a new water main along this corridor, in preparation for the new road/right-of-way project.
- I-10 Interchange Water Main Relocation (construction) - install main line connections and abandoned existing mains to transfer service to the new mains.

PERFORMANCE MEASURES MAINTENANCE:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Input	Miles of Sewer main / Maintenance Personnel	450	441/7	462/7	Lance/8	Lance/8
	Miles of Water main / Maintenance Personnel	525	523/8	573/8	Lance/11	Lance/11
	Number of new sewer taps	347	294	175	175	175
	Number of new water taps	324	319	175	175	175
Output	Dollar value - new sewer taps	\$1,110,400	\$940,800	\$560,000	\$612,500	\$612,500
	Dollar value - new water taps	\$259,200	\$255,200	\$140,000	\$157,500	\$157,500
Efficiency	Feet/Miles of sewer lines cleaned	133,533/25.3	137,543/26.0	141,467/26.8	143,575/27.2	144,000/27.2
Effectiveness	Number of main breaks repaired - Water	1,470	52	108	88	80
	Number of main breaks repaired - Sewer	352	23	60	30	20
	Valves maintained	248	245	215	850	1,100
	Number of work orders (excludes taps & projects)	2,733	2,671	2,695	2,768	2,825
	Man hours per work order	2.9	2.8	2.8	2.9	3.0

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: WATER & SEWER ENTERPRISE FUND/LABORATORY

PROGRAM DESCRIPTION: This program is responsible for testing various water and wastewater samples to assure compliance with Federal and State regulatory requirements. These samples come from 3 wastewater treatment facilities, 19 monitoring wells, and various points throughout the water distribution system.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed in excess of 4,000 wastewater sample tests.
- Tested in excess of 456 water samples from monitoring wells.
- Completed in excess of 2,000 tests in both Bacteriology and Quality on County drinking water samples.
- Provided all required reports to DEP, EPA, and NW Florida Water Management District.
- Performed numerous tests on an as needed basis (outsourced, leachate, sand and grit, bacteria testing for water main breaks).
- Completed coordination between water operations department and contract lab for the 2025 annual required sampling and chemical testing of 21 drinking water wells.
- Completed UCMR 5 sampling for Main and Bluewater-Raintree water systems.

PROGRAM GOAL: Through the timely testing and reporting of water quality, ensure the public has a safe water supply. Make certain that all treated wastewater meets all required standards prior to discharge from the plant. Provide the public with an annual report on the quality of the drinking water and how samples are tested and monitored.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, customer service and purchasing functions comply with County policies and procedures.
2. Maintain and extend the useful life and utility of County facilities.
3. Ensure the preservation and safe operation of all work-related equipment.
4. Carry out required State and Federal laboratory testing to assure water and wastewater meet proper standards.
5. Perform all tests required by law, regulation and design standards, or contract with a laboratory capable of such tests at a cost-efficient manner as needed.

The following projects are planned for FY2026:

- Perform all mandated wastewater sample tests.
- Test all required water samples from monitoring wells.
- Complete both Bacteriology and Quality tests on County drinking water samples.
- Provide all required reports to DEP, EPA, and NW Florida Water Management District.
- Prepare and distribute annual Consumer Confidence Report (CCR; water quality analysis) to the public.
- Coordinate between water operations and contract lab for the 2026 annual and triennial required sampling and chemical testing of 21 drinking water wells.

- Coordinate between water operations and contract lab to sample and test selected customer taps from all three systems for lead and copper.

PERFORMANCE MEASURES LABORATORY:

Performance Measures		Actual	Actual	Actual	Estimated	Projected
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Efficiency	Annual lab tests performed / Lab personnel	5,086/5	4,888/5	>4,976/5	>4,500/5	>4,500/5
	Annual lab tests performed / monitoring wells	456/19	456/19	456/19	456/19	456/19
	Number of lab tests on drinking water	2,371	2,382	>2,426	>2,300	>2,300

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Water & Sewer-Operating	148	152	157	159
Total	148	152	157	159

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 13,152,283.00	\$ 14,844,816.00	\$ 15,477,036.00	\$ 632,220.00	4.26%
30	Operating Expenses	\$ 14,926,098.00	\$ 15,481,990.00	\$ 15,964,898.00	\$ 482,908.00	3.12%
60	Capital Outlay	\$ 22,315,500.00	\$ 19,691,500.00	\$ 19,684,500.00	\$ (7,000.00)	(0.04%)
70	Debt Service	\$ 6,348,626.00	\$ 6,354,126.00	\$ 6,355,127.00	\$ 1,001.00	0.02%
90	Other Uses	\$ 31,832,087.00	\$ 35,616,889.00	\$ 36,651,723.00	\$ 1,034,834.00	2.91%
Grand Total		\$ 88,574,594.00	\$ 91,989,321.00	\$ 94,133,284.00	\$ 2,143,963.00	2.33%

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 8,648,062.00	\$ 9,713,508.00	\$ 10,018,135.00	\$ 304,627.00	3.14%
14	Overtime	\$ 551,250.00	\$ 550,000.00	\$ 750,000.00	\$ 200,000.00	36.36%
21	Fica Taxes	\$ 703,748.00	\$ 785,158.00	\$ 823,763.00	\$ 38,605.00	4.92%
22	Retirement Contributions	\$ 1,252,627.00	\$ 1,435,465.00	\$ 1,554,458.00	\$ 118,993.00	8.29%
23	Life And Health Insurance	\$ 1,702,532.00	\$ 2,044,153.00	\$ 2,014,148.00	\$ (30,005.00)	(1.47%)
24	Workers Compensation	\$ 283,564.00	\$ 316,532.00	\$ 316,532.00	\$ -	(0.00%)
25	Unemployment Compensation	\$ 10,500.00	\$ -	\$ -	\$ -	(0.00%)
31	Professional Services	\$ 472,000.00	\$ 457,000.00	\$ 462,000.00	\$ 5,000.00	1.09%
32	Accounting And Auditing	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	(0.00%)
34	Other Services	\$ 4,307,723.00	\$ 4,366,453.00	\$ 4,271,706.00	\$ (94,747.00)	(2.17%)
40	Travel And Per Diem	\$ 18,200.00	\$ 15,200.00	\$ 15,200.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 235,600.00	\$ 240,100.00	\$ 358,000.00	\$ 117,900.00	49.10%
42	Freight And Postage Services	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	(0.00%)
43	Utility Services	\$ 3,000,000.00	\$ 3,042,000.00	\$ 3,022,000.00	\$ (20,000.00)	(0.66%)
44	Rentals And Leases	\$ 546,156.00	\$ 525,079.00	\$ 534,182.00	\$ 9,103.00	1.73%
45	Insurance	\$ 746,663.00	\$ 796,408.00	\$ 826,875.00	\$ 30,467.00	3.83%
46	Repair And Maintenance Services	\$ 3,076,792.00	\$ 3,442,651.00	\$ 3,886,634.00	\$ 443,983.00	12.90%
47	Printing And Binding	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 324,000.00	\$ 333,000.00	\$ 335,700.00	\$ 2,700.00	0.81%
51	Office Supplies	\$ 20,000.00	\$ 20,000.00	\$ 26,000.00	\$ 6,000.00	30.00%
52	Operating Supplies	\$ 1,697,364.00	\$ 1,728,449.00	\$ 1,919,701.00	\$ 191,252.00	11.06%
54	Books, Publications, Subscriptions, And Memberships	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	(0.00%)
55	Training	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ 382,100.00	\$ 421,150.00	\$ 212,400.00	\$ (208,750.00)	(49.57%)
61	Land	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	(0.00%)
62	Buildings	\$ 85,000.00	\$ 85,000.00	\$ 320,000.00	\$ 235,000.00	276.47%
63	Infrastructure	\$ 18,797,500.00	\$ 16,479,000.00	\$ 14,569,000.00	\$ (1,910,000.00)	(11.59%)
64	Machinery And Equipment	\$ 3,178,000.00	\$ 2,812,500.00	\$ 4,110,500.00	\$ 1,298,000.00	46.15%
68	Intangible Assets	\$ 255,000.00	\$ 315,000.00	\$ 185,000.00	\$ (130,000.00)	(41.27%)
71	Principal	\$ 4,172,659.00	\$ 4,376,146.00	\$ 4,585,011.00	\$ 208,865.00	4.77%
72	Interest	\$ 2,175,967.00	\$ 31,730.00	\$ 17,866.00	\$ (13,864.00)	(43.69%)
73	Other Debt Service Costs	\$ -	\$ 1,946,250.00	\$ 1,752,250.00	\$ (194,000.00)	(9.97%)
99	Reserves	\$ 31,832,087.00	\$ 35,616,889.00	\$ 36,651,723.00	\$ 1,034,834.00	2.91%
Grand Total		\$ 88,574,594.00	\$ 91,989,321.00	\$ 94,133,284.00	\$ 2,143,963.00	2.33%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**SERVICE AREA:** GENERAL GOVERNMENT**DEPARTMENT/PROGRAM:** FLEET OPERATIONS

PROGRAM DESCRIPTION: Fleet Operations provides quality fleet management, fueling, and repair and maintenance services effectively and efficiently. Our comprehensive fleet management program provides a “one stop shop” solution that responsibly meets the needs of our county departments and designated local agencies.

REVENUE: Fleet Operations is an internal service fund. Supporting revenue are charges for services to County user departments and other agencies.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided repair, maintenance, welding, and fuel services to county and agency fleets.
- Completed **5981** shop work orders; of these work orders **1267** were Vehicle or Equipment Preventive Maintenance and **56** were Trailer PM (**22%** of all tasks were PM's)
- Implementation of the Boards direction with the installation of dash cameras in all trucks ¾ ton and above.
- 10 out of 12 Equipment Technicians maintained their ASE Certification with 5 maintaining the Master Certified status.
- Added OMS based Tablets for our Lead and Mobile technicians to use for assigning tasks and to expedite parts ordering.
- Created a Trailer PMA and PMB service with the direction of Risk Management to ensure the 238 trailers were inspected annually.
- Provided welding support for the Live Oak Road widening project and construction of the Poplar Head Church bridge.

PROGRAM GOAL: Fleet Operation's professional staff and Automotive Service Excellence (ASE) certified technicians are engaged and committed to ensure the elements of our mission statement are achieved. Our primary focus is to provide safe and reliable vehicles and equipment to our customers at rates comparable to our competitive market.

KEY OBJECTIVES:

- Provide a quality preventive maintenance program and schedule to ensure reduced operating costs.
- Provide efficient equipment utilization through reduction of equipment downtime.
- Efficiently maintain a safe and operational fleet.
- Manage County fuel program including the purchase, dispensing and invoicing of fuel.
- Coordinate procurement and disposal of BCC vehicles and equipment.

FLEET OPERATIONS PERFORMANCE MEASURES:

Performance Measures		Actual FY2022	Actual FY2023	Actual FY2024	YTD FY2025	Tentative FY2026
Input	BCC Fleet Vehicles	459	413	420	544	550
	BCC Fleet Equipment	385	399	428	356	320
	Fuel and Fuel Tax Expenditures	\$2,840,518	\$2,635,046	\$2,635,046	\$552,106	\$2,830,514
	Fuel Revenue	\$2,934,895	\$2,724,081	\$2,683,533	\$409,404	\$2,891,866
Output	Total Work Orders	4389	4722	5981	2044	6000
	PM Work Orders	909	955	1019	459	1050
	Percent of PM Orders to Total Work Orders	21%	22%	22%	22%	22%
Efficiency	Maintenance Revenue from BCC Vehicles and Equipment	\$1,859,143	\$2,722,055	\$2,659,434	\$869,177	\$3,511,686
	Maintenance Revenue from Agencies	\$21,038	\$35,604	\$33,493	\$3,554	\$15,000
Effecti	Percent of Maintenance Revenue from BCC Vehicles and Equipment	98%	99%	98%	98%	99%
	Labor Hours	10,307	12,404	13,788	4,504	14,000
Production						

APPROVED BUDGET

HISTORICAL STAFFING SUMMARY:

Category	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Budget
Fleet Operations	19	19	18	18
Total	19	19	18	18

Expenditures

Category	Category Title	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
10	Personnel Services	\$ 1,657,648.00	\$ 1,610,375.00	\$ 1,678,876.00	\$ 68,501.00	4.25%
30	Operating Expenses	\$ 4,376,138.00	\$ 4,276,412.00	\$ 1,570,432.00	\$ (2,705,980.00)	(63.28%)
60	Capital Outlay	\$ 50,000.00	\$ 118,377.00	\$ 45,500.00	\$ (72,877.00)	(61.56%)
70	Debt Service	\$ -	\$ -	\$ 11,025.00	\$ 11,025.00	(0.00%)
90	Other Uses	\$ -	\$ 496,371.00	\$ 466,924.00	\$ (29,447.00)	(5.93%)
Grand Total		\$ 6,083,786.00	\$ 6,501,535.00	\$ 3,772,757.00	\$ (2,728,778.00)	(41.97%)

Accounts

Code	Account Category	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY26/FY25 Delta	Increase / Decrease
12	Salaries and Wages	\$ 1,076,025.00	\$ 1,042,978.00	\$ 1,080,265.00	\$ 37,287.00	3.58%
14	Overtime	\$ 40,000.00	\$ 48,000.00	\$ 49,920.00	\$ 1,920.00	4.00%
21	Fica Taxes	\$ 85,375.00	\$ 83,460.00	\$ 86,459.00	\$ 2,999.00	3.59%
22	Retirement Contributions	\$ 144,925.00	\$ 142,737.00	\$ 152,088.00	\$ 9,351.00	6.55%
23	Life And Health Insurance	\$ 258,360.00	\$ 232,878.00	\$ 249,822.00	\$ 16,944.00	7.28%
24	Workers Compensation	\$ 52,963.00	\$ 60,322.00	\$ 60,322.00	\$ -	(0.00%)
34	Other Services	\$ 79,312.00	\$ 81,336.00	\$ 117,403.00	\$ 36,067.00	44.34%
40	Travel And Per Diem	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	(0.00%)
41	Communication Services, Devices And Accessories	\$ 6,800.00	\$ 6,500.00	\$ 6,700.00	\$ 200.00	3.08%
42	Freight And Postage Services	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	(0.00%)
43	Utility Services	\$ 7,000.00	\$ 18,400.00	\$ 18,400.00	\$ -	(0.00%)
45	Insurance	\$ 63,018.00	\$ 65,765.00	\$ 65,765.00	\$ -	(0.00%)
46	Repair And Maintenance Services	\$ 319,520.00	\$ 312,800.00	\$ 312,800.00	\$ -	(0.00%)
49	Other Current Charges And Obligations	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ -	(0.00%)
51	Office Supplies	\$ 3,500.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	(16.67%)
52	Operating Supplies	\$ 3,878,238.00	\$ 3,769,861.00	\$ 1,027,114.00	\$ (2,742,747.00)	(72.75%)
54	Books, Publications, Subscriptions, And Memberships	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00	\$ 1,000.00	13.33%
55	Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	(0.00%)
56	Machinery And Equipment Non-Capital	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	(0.00%)
64	Machinery And Equipment	\$ 50,000.00	\$ 118,377.00	\$ 45,500.00	\$ (72,877.00)	(61.56%)
71	Principal	\$ -	\$ -	\$ 10,863.00	\$ 10,863.00	(0.00%)
72	Interest	\$ -	\$ -	\$ 162.00	\$ 162.00	(0.00%)
99	Reserves	\$ -	\$ 496,371.00	\$ 466,924.00	\$ (29,447.00)	(5.93%)
Grand Total		\$ 6,083,786.00	\$ 6,501,535.00	\$ 3,772,757.00	\$ (2,728,778.00)	(41.97%)





APPENDIX B CAPITAL IMPROVEMENT PLAN

APPROVED BUDGET / OKALOOSA COUNTY

5-Year Capital Improvement Plan FY 2026 thru FY 2030

Department	Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Government	001	69,000	61,000	55,000	0	0
Information Technology	001	553,000	900,000	565,000	625,000	565,000
Facilities Maintenance	001	132,000	132,000	143,000	132,000	143,000
Capital Improvement Projects	301	21,660,575	350,000	350,000	350,000	350,000
Corrections	001	325,829	104,000	27,000	27,000	27,000
Extension Services	001	10,000	30,000	40,000	0	0
Mosquito Control	001	55,000	50,000	50,000	50,000	50,000
County Parks	001	22,800	4,050	4,050	4,050	4,050
Tourist Parks	001	50,310	11,310	11,310	11,310	11,310
Unincorporated County Parks	115	1,354,490	302,250	302,250	302,250	302,250
Engineering/Admin	101	57,200	57,200	52,000	55,000	58,000
Road Maintenance	101	241,500	241,500	380,500	311,000	263,500
Stormwater Management	101	271,500	338,500	311,000	263,500	334,500
Road Construction	101	240,000	370,000	170,000	240,000	190,000
Tourist Development Department	104	8,921,000	8,825,000	12,245,000	8,785,000	5,755,000
Traffic Signal Maintenance	101	108,000	108,000	303,000	153,000	153,000
Other Special Revenue Funds	119/120	192,500	0	0	0	0
Road and Bridge Construction	302	3,225,000	3,490,000	3,047,000	3,023,000	3,384,570
Sales Tax (Surtax)	303	13,234,641	11,070,884	7,770,952	0	0
Water and Sewer Enterprise	411	13,529,000	17,560,000	29,358,750	12,827,450	14,915,000
Airports	421	45,121,046	22,300,000	3,475,000	0	0
Waste Resources	430	195,000	19,500	440,000	345,000	250,000
Inpsections	441	0	56,000	112,000	100,000	108,000
Planning	001	6,000	14,000	0	0	0
Code Enforcement	001	0	0	0	50,000	5,000
Emergency Medical Services	450	1,414,017	949,511	1,133,511	1,250,533	1,180,533
Fleet	502	45,500	45,500	50,000	280,000	70,000
Grand Total		109,575,391	66,395,194	59,212,812	27,654,560	26,869,180

APPROVED BUDGET

Department Name: General Government

Project Name	Fund	Department	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Planning Department - Plotter/Scanner	001	0108	E	8,000	-	-	-	-	- Replace BCC Plotter/Scanner #22116
Planning Department - Photocopier	001	0108	E	6,000	-	-	-	-	- Replace BCC Photocopier #23585
Planning Department - Photocopier	001	0108	E	-	6,000	-	-	-	- Replace BCC Photocopier #23585
Planning Department - Vehicle	001	0108	E	-	-	55,000	-	-	- Replace Vehicle #22B23651; 39,341 Miles
Code Enforcement - Vehicle	001	0124	E	55,000	-	-	-	-	- Replace Vehicle #17C21712; 72,054 Miles
Code Enforcement - Vehicle	001	0124	E	-	55,000	-	-	-	-
Sub-Total - General Government				<u>69,000</u>	<u>61,000</u>	<u>55,000</u>	<u>0</u>	<u>0</u>	

Department Name: IT

Project Name	Fund	Department	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Name
IT-Microsoft Licensing Agreement	001	0111	E	300,000	300,000	300,000	300,000	300,000	County Wide Microsoft Licensing Agreement
IT-Network - 10 Year Replacement Cycle	001	0111	E	50,000	50,000	50,000	50,000	50,000	Replace Fiber Router/Switches
IT-PC - 5 Year Replacement Cycle	001	0111	E	85,000	85,000	85,000	85,000	85,000	Replace ~120 Devices per Year
IT-HRIS	001	0111	E	75,000	85,000	100,000	110,000	120,000	HRIS SAAS TBD (Project is rescope and may greatly exceed this amount as a true ERP)
Fiber Optic-GPS Pipe Locators	001	1125	E	15,000	-	-	20,000	-	Utility Locates
Fiber Optic-RTK GPS Equipment	001	1125	E	-	-	-	50,000	-	Replace Obsolete GPS for Surveying/Locating
IT-High End PC - 5 Year Rep Cycle	001	0111	E	18,000	20,000	20,000	-	-	5 Year Replacement Cycle
IT-Network Monitoring	001	0111	E	10,000	10,000	10,000	10,000	10,000	Configuration Software
IT-Vx Rail	001	0111	E	-	350,000	-	-	-	North/South County Datacenters
Sub-Total - IT				553,000	900,000	565,000	625,000	565,000	Sub-Total - IT

APPROVED BUDGET

Department Name: Facilities Maintenance

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Covered Utility Trailer	001	0112	E	7,500					
Vehicle - Truck	001	0112	E	50,000					
Vehicle - Truck	001	0112	E	60,000					
Zero-Turn Mower	001	0112	E	14,500					
Vehicle - Truck	001	0112	E		60,000				
Zero-Turn Mower	001	0112	E		14,500				
Covered Utility Trailer	001	0112	E		7,500				
Vehicle - Truck	001	0112	E		50,000				
Vehicle - Truck	001	0112	E			60,000			
Zero-Turn Mower	001	0112	E			14,500			
Covered Utility Trailer	001	0112	E			8,500			
Vehicle - Truck	001	0112	E			60,000			
Vehicle - Truck	001	0112	E				60,000		
Zero-Turn Mower	001	0112	E				14,500		
Covered Utility Trailer	001	0112	E				7,500		
Vehicle - Truck	001	0112	E				50,000		
Vehicle - Truck	001	0112	E					60,000	
Zero-Turn Mower	001	0112	E					14,500	
Covered Utility Trailer	001	0112	E					8,500	
Vehicle - Truck	001	0112	E					60,000	
	001	0112	E						
Sub-Total Facilities Maintenance				132,000	132,000	143,000	132,000	143,000	

Department Name: Capital Improvement Projects

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
HVAC Unit Replacement	301	3110	E	100,000	100,000	100,000	100,000	100,000	Replace HVAC Units throughout County Buildings
Brackin Building Expansion Design	301	3110	E	150,000	-	-	-	-	Brackin Bldg Expansion
New Public Works Facility	301	3110	E	3,500,000	-	-	-	-	New Public Works Facility
OCAB Mass Notification - CCF	301	3110	E	50,000	-	-	-	-	OCAB Mass Notification - CCF
SOUTH HEAD END / OMB OFFICES NEW GENERATOR	301	3110	E	250,000	-	-	-	-	SOUTH HEAD END / OMB OFFICES NEW GENERATOR - CCF
TRANSIT BLDG - RIDGE & ROOF RESTORE THE ENTIRE ROOF	301	3110	E	90,000	-	-	-	-	TRANSIT BLDG - RIDGE & ROOF RESTORE THE ENTIRE ROOF
OCAB IT DEPT STE 303 -OFFICE AND RECEPTION AREA REMODEL	301	3110	E	40,000	-	-	-	-	OCAB IT DEPT STE 303 -OFFICE AND RECEPTION AREA REMODEL
COURTHOUSE ANNEX - DOOR LOCK ISSUES AND REMOVE A WINDOW	301	3110	E	150,000	-	-	-	-	COURTHOUSE ANNEX - DOOR LOCK ISSUES AND REMOVE A WINDOW
CRESTVIEW HEALTH DEPARTMENT - LIGHTING AND EXT PAINT	301	3110	E	50,000	-	-	-	-	CRESTVIEW HEALTH DEPARTMENT - LIGHTING AND EXT PAINT
CRESTVIEW COURTHOUSE DRAINAGE (COMMISSIONER ENTRANCE)	301	3110	E	75,000	-	-	-	-	CRESTVIEW COURTHOUSE DRAINAGE (COMMISSIONER ENTRANCE)
SOUTH FLEET GENERATOR REPLACEMENT	301	3110	E	50,000	-	-	-	-	SOUTH FLEET GENERATOR REPLACEMENT
Roof Repairs / Replacements on County Facilities	301	3110	E	250,000	250,000	250,000	250,000	250,000	Roof Repairs/Replacements throughout the County
Crestview Courthouse FM200 Replacement	301	3110	E	100,000	-	-	-	-	Crestview Courthouse FM200 Replacement
EOC BLDG - BA #16	301	3120	E	250,000	-	-	-	-	EOC BLDG - BA #16 - CCF
JAIL Master Plan	301	3120	E	1,500,000	-	-	-	-	Jail Master Plan
P25 Emergency Radio System	301	3120	E	12,208,575	-	-	-	-	P25 Emer Radio - Includes \$19,587,870 TC-13 & BA-#68 & BT-22-043 Minus EXPS
Jail Facility Upgrades	301	3120	E	600,000	-	-	-	-	Jail Facilities Upgrades - office/ bathroom remodels, gates, security upgrades, etc.
Buildings DEV - Funds From Annual Lease Fees [CCF]	301	3170	E	85,000	-	-	-	-	Buildings DEV - Funds From Annual Lease Fees [CCF]
Sound Side Accessway 1	301	3170	E	100,000	-	-	-	-	Sound Side Accessway 1 - Demo & Replace Boardwalk With Concrete Walkway - CCF
Patriot Park - Playground and Multi Purpose Use	301	3170	E	350,000	-	-	-	-	Patriot Park - Playground and Multi Purpose Use - CCF
Marler Park Splash Pad	301	3170	E	750,000	-	-	-	-	Marler Park Splash Pad
All Inclusive Park - Location TBD (Grant Match)	301	3170	E	750,000	-	-	-	-	All Inclusive Park - Location TBD (Grant Match) - CCF
Poquito Bayou/Longwood	301	3179	E	112,000	-	-	-	-	Poquito Bayou/Longwood - Shoreline Erosion Control & Boat Ramp Repairs (CCF \$112K)
Rickey Ave - Boat Ramp Improvements	301	3179	E	20,000	-	-	-	-	Rickey Ave - Boat Ramp Improvements - CCF
Water Street - Boat Ramp Improvements	301	3179	E	20,000	-	-	-	-	Water Street - Boat Ramp Improvements - CCF

APPROVED BUDGET

Department Name: Capital Improvement Projects

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Swift Bayou Shoreline Reconstruction - CCF	301	3179	E	60,000	-	-	-	-	Swift Bayou Shoreline Reconstruction - CCF
Sub-Total - Capital Improvement Fund				21,660,575	350,000	350,000	350,000	350,000	

Department Name: Corrections

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Camera/Security Doors	001	0126	E	250,000	0	0	0	0	Final Phase Camera/Security Doors(17), readers, nodes, 33 Cmras
ACR Renovations	001	3120	B	41,329	0	0	0	0	ACR (admissions classificaton release) Renovations by FM
Commercial Washer	001	0126	E	20,000	0	0	0	0	Replace Commercial Washer
Commercial Dryer	001	0126	E	7,000	0	0	0	0	Commercial Laundry Dryer
Copier	001	0126	E	7,500	0	0	0	0	Replace End of Life Copier
Vehicle	001	0126	E	0	70000	0	0	0	Inmate Transport Vehicle
Commercial Washer	001	0126	E	0	20000	0	0	0	Replace Commercial Washer
Commercial Dryer	001	0126	E	0	7000	0	0	0	Commercial Laundry Dryer
Convection Oven	001	0126	E	0	7000	0	0	0	Convection Oven
Commercial Washer	001	0126	E	0	0	20000	0	0	Replace Commercial Washer
Commercial Dryer	001	0126	E	0	0	7000	0	0	Commercial Laundry Dryer
Commercial Washer	001	0126	E	0	0	0	20000	0	Replace Commercial Washer
Commercial Dryer	001	0126	E	0	0	0	7000	0	Commercial Laundry Dryer
Commercial Washer	001	0126	E	0	0	0	0	20000	Replace Commercial Washer
Commercial Dryer	001	0126	E	0	0	0	0	7000	Commercial Laundry Dryer
Sub-Total - Corrections				325,829	104,000	27,000	27,000	27,000	

APPROVED BUDGET

Department Name: AG Extension

Project Name	Fund	Department	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Ford Escape									Vehicle for business travel/site visits housed at Extension Office in FWB (would be only vehicle housed there)
	001	0130	E	-	-	40,000	-	-	
Copy Machine									Replace Copy Machine that will be 8 years old by FY2025-2026
	001	0130	E	10,000	-	-	-	-	
Deck - Crestview									30x30 deck with 15x20 covered area for outdoor activities
	001	0130	E	-	30,000	-	-	-	
Sub-Total - AG Extension				10,000	30,000	40,000	-	-	

Department Name: Mosquito Control

Project Name	Fund	Department	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Replace Pick-up	001	0160	E	55,000					Replace 00C8827 Mileage 154,543
Replace Pick-up	001	0160	E		50,000				Replace 16C21349 Mileage 91,000
Replace Pick-up	001	0160	E			50,000			Replace 18C22215 Mileage 80,000
Replace Pick-up	001	0160	E				50,000		Replace 18C21736 Mileage 92,000
Replace Pick-up	001	0160	E					50,000	Replace 18C22687 Mileage 110,000
Sub-Total Mosquito Control				<u>55,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	

APPROVED BUDGET

Department Name: County Parks

Project Name	Fund	Department	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
UTV W/POWER (1),W/ WENCH,DUMP BED	001	0170	E	2,700	-	-	-	-	
VENTRAC TRACTOR (1) W/ ATTACHMENTS	001	0170	E	4,500	-	-	-	-	
LANDSCAPE TRAILER 8.5X14	001	0170	E	5,250	-	-	-	-	
F350 TRUCK W/ UTILITY BODY	001	0170	E	6,300	-	-	-	-	
ZERO-TURN MOWER W LIGHT KIT	001	0170	E	1,350	1,350	1,350	1,350	1,350	Replacement (\$14,500 total; split with UCP & TDP)
ZERO-TURN MOWER W LIGHT KIT	001	0170	E	1,350	1,350	1,350	1,350	1,350	Replacement (\$14,500 total; split with UCP & TDP)
ZERO-TURN MOWER W LIGHT KIT	001	0170	E	1,350	1,350	1,350	1,350	1,350	Replacement (\$14,500 total; split with UCP & TDP)
Sub-Total - County Parks				<u>22,800</u>	<u>4,050</u>	<u>4,050</u>	<u>4,050</u>	<u>4,050</u>	

Department Name: Tourist Parks

Project Name	Fund	Department	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
UTV W/POWER (1),W/ WENCH,DUMP BED	001	0175	E	7,800	-	-	-	-	
VENTRAC TRACTOR (1) W/ ATTACHMENTS	001	0175	E	13,000	-	-	-	-	
F350 TRUCK W/ UTILITY BODY	001	0175	E	18,200	-	-	-	-	
Zero-Turn Mower w/ Light Kit	001	0175	E	3,770	3,770	3,770	3,770	3,770	Replacement (\$14,500 total; split with UCP & County Parks)
Zero-Turn Mower w/ Light Kit	001	0175	E	3,770	3,770	3,770	3,770	3,770	Replacement (\$14,500 total; split with UCP & County Parks)
Zero-Turn Mower w/ Light Kit	001	0175	E	3,770	3,770	3,770	3,770	3,770	Replacement (\$14,500 total; split with UCP & County Parks)
Sub-Total - Tourist Parks				<u>50,310</u>	<u>11,310</u>	<u>11,310</u>	<u>11,310</u>	<u>11,310</u>	

APPROVED BUDGET

Department Name: Unincorporated County Parks

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Zero-Turn Mower w/ Light Kit	115	1750	E	9,750	9,750	9,750	9,750	9,750	Replacement (\$14,500 total; split with County Parks & TDP)
Zero-Turn Mower w/ Light Kit	115	1750	E	9,750	9,750	9,750	9,750	9,750	Replacement (\$14,500 total; split with County Parks & TDP)
Zero-Turn Mower w/ Light Kit	115	1750	E	9,750	9,750	9,750	9,750	9,750	Replacement (\$14,500 total; split with County Parks & TDP)
Greenway trails	115	1755	G	10,500	10,500	10,500	10,500	10,500	Seek Greenways/Trails grant to develop per Master Plan
Community park	115	1755	G	210,000	210,000	210,000	210,000	210,000	Seek FRDAP grant match to develop proposed Community Park
Neighborhood park	115	1755	G	52,500	52,500	52,500	52,500	52,500	Construct one park per year, no match
Sub-Total - Unincorporated County Parks				1,354,490	302,250	302,250	302,250	302,250	

Department Name: Engineering / Admin

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Sharp Color Laser Printer	101	1001	E	7,200	7,200	-	-	-	Replace Sharp MX-3570N PCL6
Replace Pick-Up 05C15955	101	1001	E	50,000	50,000	-	-	-	Replace Pick-Up 05C15955 Mileage 113,219
Replace Pick-Up 06C16712	101	1001	E	-	-	52,000	-	-	Replace Pick-Up 06C16712 Mileage 113,033
Replace Pick-Up 16C20545	101	1001	E	-	-	-	55,000	-	Replace Pick-Up 16C20545 Mileage 97,479
Replace SUV 16B21302	101	1001	E	-	-	-	-	58,000	Replace SUV 16B21302 Mileage 93,956
Sub-Total - Engineering / Admin				57,200	57,200	52,000	55,000	58,000	

APPROVED BUDGET

Department Name: Road Maintenance

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Trailer Mounted Vac	101	1002	E	-	-	90,000	-	-	
Zero Turn Mower (ponds)				-	-	42,000	-	-	
*2	101	1002	E						
Pickup Truck	101	1002	E	-	-	-	55,000	-	
Construction Materials	101	1002	I	241,500	241,500	248,500	256,000	263,500	
Sub-Total - Road Maintenance				241,500	241,500	380,500	311,000	263,500	

Department Name: Stormwater Management

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Trailer Mounted Vac	101	1004	E	-	90,000	-	-	-	New/Replace
Zero Turn Mower (ponds) *2	101	1004	E	30,000	-	-	-	-	Replace
Pickup Truck	101	1004	E	-	-	55,000	-	-	Replace
Box Truck	101	1004	E	-	-	-	-	100,000	New/Replace
Construction Materials	101	1004	I	241,500	248,500	256,000	263,500	234,500	Construction Materials
Sub-Total - Stormwater Management				271,500	338,500	311,000	263,500	334,500	

APPROVED BUDGET

Department Name: Road Construction

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Power Broom	101	1005	E	70,000			70,000		New/Replace
Vibratory Hammer	101	1005	E		100,000				Replace
24ft Flat Bed	101	1005	E		100,000				New/Replace
Tandem-Axle dump truck	101	1005	E	170,000	170,000	170,000	170,000	190,000	Replace
Sub-Total - Road Construction				240,000	370,000	170,000	240,000	190,000	

Department Name: TDD

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Property Purchases	104	1410	L	-	-	1,500,000	1,500,000	1,500,000
Womens Memorial Monuments (phase 3)	104	1410	B	-	-	750,000	-	-
Dune Restoration	104	1410	B	5,000	5,000	5,000	5,000	5,000
Artificial Reef Grant Match	104	1410	I	60,000	60,000	60,000	60,000	60,000
Yellow River Footbridge	104	1410	I	-	1,000,000	-	-	1,000,000
Hwy 98 Living Shoreline (grant match-construction)	104	1410	I	250,000	-	-	-	-
Santa Rosa Blvd Multi-Purpose Trail	104	1410	I	750,000	-	-	-	-
Land Management Projects	104	1410	I	100,000	-	-	-	-
Hwy 98 Pedestrian Walkover	104	1410	I	-	-	-	-	2,000,000
Water Tower Logos	104	1410	E	-	-	100,000	-	50,000
Santa Rosa Sound Boardwalk	104	1410	E	-	-	-	2,000,000	-
Public Safety ATVs, UTVs, PWCs	104	1410	E	95,000	100,000	100,000	100,000	100,000
Skid Steer/Dingo	104	1410	E	10,000	-	-	-	-
Turtle Monitoring UTV	104	1410	E	18,000	-	-	-	-
Welcome Center Aquarium (Okaloosa Island)	104	1410	I	35,000	-	-	-	-
Welcome Center Interactive Display (Okaloosa Island)	104	1410	I	75,000	-	-	-	-
Vehicles - TDD	104	1410	I	40,000	40,000	80,000	80,000	40,000
Bay Plaza Stormwater Bridge	104	1410	I	-	150,000	-	-	-
Marler Park Entry Sign at Roundabout	104	1420	I	-	50,000	-	-	-
Beasley, Marler Parking	104	1420	E	-	750,000	-	-	-
Soundside Accessway 1 Improvements	104	1420	E	-	750,000	1,500,000	-	-
Wilderness Landing	104	1420	E	250,000	500,000	-	-	-
East Pass Park	001	175	I	530,000	-	-	-	-
Eglin Beach Park	001	175	I	75,000	770,000	650,000	-	-
Splash Pads	001	175	I	750,000	750,000	-	-	1,000,000
Patriot Park Tourism Assets	115	1755	I	100,000	150,000	-	-	-
Rigdon Center	104	1420	B	3,000,000	1,500,000	6,000,000	5,000,000	-
Hwy 98 Venue Improvements	301	3170	I	150,000	-	-	-	-
Baker Recreation & Equestrian Center	104	1173	E	400,000	750,000	750,000	-	-
Pickleball Complex at Rigdon Center	104	1173	E	283,000	500,000	-	-	-
Shoal River Preserve	104	1173	E	100,000	500,000	500,000	-	-
Camp Retreat	104	1173	E	100,000	250,000	250,000	-	-
Equipment Trailer	104	1420	E	15,000	-	-	-	-
Vehicles - Venues	104	1173	E	-	-	-	40,000	-
Shade Structures - NE Entrance, NE Stairs	104	1173	E	30,000	-	-	-	-
Convert Finance Quad to Concession Area	104	1173	E	50,000	-	-	-	-
Rolup Doors to Create Addtl Space - East Patio	104	1173	E	150,000	-	-	-	-
Extend Sound System to East+North Patios	104	1173	E	-	25,000	-	-	-
Integrated Audio in Meeting Rooms	104	1175	I	-	25,000	-	-	-
Marquee	104	1175	I	-	200,000	-	-	-
Artificial Reef Program	104	1175	I	1,500,000	-	-	-	-
Total - TDD				8,921,000	8,825,000	12,245,000	8,785,000	5,755,000

APPROVED BUDGET

Department Name: Traffic Signal Maintenance

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
Sig System-Comm Server	101	1003	E	8,000	8,000	-	-	-	Sig System - Comm Server - Replace
Sig System - File Server	101	1003	E	-	-	8,000	-	-	Sig System - File Server - Replace
Sig System - Video Server	101	1003	E	-	-	-	8,000	8,000	Sig System - Video Server - Replace
Trans Equip Infrastructure	101	1003	E	100,000	100,000	100,000	100,000	100,000	Traffic Signal Cabinet NEMA Type V \$19,000 each
Vehicle-1/2 Ton Pickup/Ext Cab	101	1003	E	-	-	45,000	45,000	45,000	Vehicle - 1/2 Ton Pickup/Ext Cab - Replace
Vehicle - Bucket Truck	101	1003	E	-	-	150,000	-	-	Vehicle - Bucket Truck - Replace
Sub-Total - Traffic Signal Maintenance				108,000	108,000	303,000	153,000	153,000	

**Department Name: Other Special
Revenue Funds**

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Prisoner Benefit Equipment	119	1024	E	-	-	-	-	-	PUBLIC SAFETY EQUIP
Prisoner Benefit Equipment	119	1024	E	1,500	-	-	-	-	COMPUTER EQUIPMENT
Prisoner Benefit Equipment	119	1024	E	-	-	-	-	-	VEHICLES
Court Administration Computer Equipment	120	1035	E	-					COMPUTER EQUIPMENT
Public Defender IT Computer Equipment	120	1036	E	5,396	-	-	-	-	COMPUTER EQUIPMENT
State Attorney IT Computer Equipment	120	1037	E	-	-	-	-	-	COMPUTER EQUIPMENT
Sub-Total - Other Special Revenue Funds				192,500	0	0	0	0	

Department Name: Road and Bridge Construction

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Bridge Conversion/ Replacement	302	3201	I	350,000	350,000	350,000	350,000	350,000	LOGT- Annual bridge conversion and bridge replacement
Thomas Road (Chip Seal)	302	3201	I	-	-	-	-	88,000	Chip Seal
Bill Lundy Road (Chip Seal)	302	3201	I	-	-	-	-	191,570	Chip Seal
Faulk Ferry Road (Chip Seal)	302	3201	I	-	-	-	-	90,000	Chip Seal
Earl Campbell Road (Dirt to Pave)	302	3201	I	-	-	-	-	250,000	Dirt to Pave
Capital Overlay	302	3201	I	500,000	500,000	500,000	500,000	500,000	Capital Overlay
Roadway Striping (thermo)	302	3202	I	60,000	100,000	100,000	100,000	60,000	LOGT-Apply/re-apply pavement markings
Sign Materials & in house striping	302	3202	I	250,000	250,000	250,000	250,000	250,000	LOGT
Road Maintenance	302	3202	I	500,000	500,000	500,000	500,000	500,000	LOGT
Equipment Trailer	302	3202	E	-	30,000	-	30,000	-	Equipment Trailer
Mini Excavator - TB290 w/ Hydraulic Thumb	302	3202	E	60,000	-	-	-	60,000	Replace/Replace
Cutter Head for rubber tired excavator and TB290	302	3202	E	-	35,000	35,000	-	-	Replace
Flatbed Trucks	302	3202	E	275,000	275,000	275,000	275,000	275,000	Replace
Slope Mower	302	3202	E	-	-	-	90,000	-	Replace
				960,000	260,000	260,000	260,000	260,000	Replace (buy-back option) 4 every two years
Tri Axle Dump Truck	302	3202	E	-	240,000	-	240,000	240,000	Replace 2 every other year
Skid Steer	302	3202	E	-	-	22,000	-	-	New/Replace
16' Trailer	302	3202	E	-	-	200,000	-	-	Replace
Double Steel Wheel Roller	302	3202	E	-	175,000	-	-	-	Replace
Single Vibratory Roller	302	3202	E	-	220,000	-	-	-	New
Side Mower	302	3202	E	-	150,000	150,000	-	-	Replace
Tractor with Bushhog	302	3202	E	-	45,000	45,000	45,000	-	Replace
Vehicle	302	3202	E	-	45,000	45,000	45,000	-	Replace
Vehicle	302	3202	E	-	45,000	45,000	45,000	-	Replace
Vehicle	302	3202	E	-	45,000	45,000	45,000	-	Replace
Skid Steer attachment(s)	302	3202	E	-	-	-	23,000	-	New/Replace
USDA Watershed (EWP)	302	3202	I	270,000	270,000	270,000	270,000	270,000	USDA Watershet (EWP
Sub-Total - Road & Bridge Construction				<u>3,225,000</u>	<u>3,490,000</u>	<u>3,047,000</u>	<u>3,023,000</u>	<u>3,384,570</u>	

Department Name: Sales Tax (Surtax)

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2028	FY 2029	Narrative
Roadway Projects	303	3301	I	4,459,641	4,670,884	1,270,952	2,540,895	2,970,952	Roadway Projects
Public Safety Projects	303	3302	E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Public Safety Projects
Stormwater Projects	303	3303	I	5,775,000	3,400,000	3,500,000	3,500,000	3,500,000	Stormwater Projects
Sub-Total - Sales Tax (Surtax)				13,234,641	11,070,884	7,770,952	9,040,895	9,470,952	

Note 1: FY 2026 thru 2028 projects presented to Infrastructure Surtax Committee but not yet approved for funding.

Note 2: Additional FY 2026 funding for approved projects to be transferred from reserves.

APPROVED BUDGET

Department Name: Water
and Sewer Enterprise

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Building Physical Environment	411	4101	B	320,000	210,000	160,000	160,000	160,000	rehab & replacement of aging building components; storage sheds; pole barns; and security camera expansion
Sub-Total - Operating Budget				320,000	210,000	160,000	160,000	160,000	
Water - New Lines	411	4120	I	800,000	550,000	550,000	800,000	1,300,000	replace aging drinking water mains and associated infrastructure with new mains and infrastructure
Future Water Supply	411	4120	I	25,000	25,000	25,000	25,000	25,000	planning for future water supply - easement/right-of-way acquisition and preliminary engineering
State/County Relocation Projects (Water)	411	4120	I	2,000,000	200,000	200,000	200,000	200,000	water main relocations for state and county roadway and drainage projects
Existing Tanks	411	4120	I	1,059,000	0	948,750	2,067,450	1,980,000	rehabilitation/painting of existing public water supply tanks
Existing Wells	411	4120	I	700,000	700,000	700,000	700,000	700,000	rehab or other improvements of existing public water supply wells
SCADA Replacements/Upgrades (Water)	411	4120	I	100,000	150,000	150,000	150,000	150,000	replacement or upgrades of controls & telemetry at public water sites, including communications
Rosewood Tank (Florosa)	411	4120	I	0	4,000,000	0	0	0	new water storage tank in West County Service Area; funding of construction is pending state loan
West County Northern Bypass Water Main	411	4120	I	0	0	8,300,000	0	0	water transmission and distribution main in West County Service Area, providing redundancy and posturing for emergencies and possible future widening of Hwy 98; funding of construction is pending state loan
Longwood Area Transmission Main	411	4120	I	1,200,000	0	0	0	0	transmission main to Longwood/Poquito Area, in order to increase supply and pressure
Seminole Well	411	4120	I	100,000	0	0	0	0	additional public water supply well in East County Service Area
Shoal River Ranch Well	411	4120	I	0	0	3,200,000	0	0	additional public water supply well in Mid County Service Area
Antioch Well Replacement	411	4120	I	300,000	3,000,000	0	0	0	replace existing public water supply well in Mid County Service Area; funding of construction is pending state loan

**Department Name: Water
and Sewer Enterprise**

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Office Well Replacement	411	4120	I	0	300,000	3,200,000	0	0	replace existing public water supply well in Garniers Service Area; funding of construction is pending state loan
Northgate Well Replacement	411	4120	I	0	0	0	300,000	3,000,000	replace existing public water supply well in Garniers Service Area; funding of construction is pending state loan
Shoal River Ranch Tank	411	4120	I	400,000	0	0	0	0	new water storage tank in Mid County Service Area; funding of construction is pending state grant
Sub-Total - Water Construction				6,684,000	8,925,000	17,273,750	4,242,450	7,355,000	
Jerry D. Mitchem WRF Upgrades	411	4125	I	200,000	50,000	50,000	50,000	50,000	rehab & replacement of aging components at existing water reclamation facility in Mid County Service Area
Russell Stephenson WRF Upgrades	411	4125	I	25,000	25,000	25,000	25,000	25,000	rehab & replacement of aging components at existing water reclamation facility in West County Service Area
Arbennie Pritchett WRF Upgrades	411	4125	I	450,000	1,000,000	450,000	50,000	50,000	rehab & replacement of aging components at existing water reclamation facility in Garniers Service Area
SCADA Replacements/Upgrades (Sewer)	411	4125	I	150,000	150,000	150,000	150,000	150,000	replacement or upgrades of controls & telemetry at lift station sites, including communications
State/County Relocation Projects (Sewer)	411	4125	I	100,000	100,000	100,000	100,000	100,000	sewer main relocations for state and county roadway and drainage projects
Ex-Sewer Mains - Rehab & Replacement	411	4125	I	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	rehab & replacement of existing sewer mains
Sewer Collection - Upgrades & Extensions	411	4125	I	525,000	625,000	725,000	825,000	925,000	upgrades and extensions of sewer mains and/or lift stations
Ex-LS Pump Replacement	411	4125	I	150,000	150,000	150,000	150,000	150,000	proactive pump replacement at existing lift stations
Ex-LS Panel Replacement	411	4125	I	200,000	200,000	200,000	200,000	200,000	proactive panel replacement at existing lift stations
Ex-LS Rehab & Replacement	411	4125	I	825,000	2,025,000	2,125,000	2,225,000	4,000,000	rehab or replace aging lift stations
Ex-LS On-Site Generators	411	4125	I	150,000	150,000	150,000	150,000	150,000	stationary generators for existing lift stations
EX-LS On-Site Bypass Pumps	411	4125	I	50,000	0	0	0	0	on-site bypass pumps at existing lift stations

APPROVED BUDGET

Department Name: Water
and Sewer Enterprise

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Airport Road Force Main	411	4125	I	0	150,000	0	0	0	0 potentially design force main from Fairchild Lift Station to Hwy 85 and then seek outside funding for construction
Poquito Bucket Station Replacement	411	4125	I	1,000,000	0	0	0	0	0 replacement of aging lift station in Garniers Service Area
Pocahontas Bucket Station Replacement	411	4125	I	900,000	0	0	0	0	0 replacement of aging lift station in Garniers Service Area
Bob Sikes Blvd & green St. FMs	411	4125	I	0	0	4,600,000	3,000,000	0	0 replacing aging sewer force mains that serve master lift stations in the Garniers Service Area
West Sunset Bucket Station Replacement	411	4125	I	0	900,000	0	0	0	0 replacement of aging lift station in Garniers Service Area
Woodham Bucket Station Replacement	411	4125	I	150,000	900,000	0	0	0	0 replacement of aging lift station in Garniers Service Area
Cove 1 Bucket Station Replacement	411	4125	I	150,000	700,000	0	0	0	0 replacement of aging lift station in Garniers Service Area
4th Ave Bucket Station Replacement	411	4125	I	150,000	0	900,000	0	0	0 replacement of aging lift station in Garniers Service Area
Newcastle Bucket Station Replacement	411	4125	I	150,000	0	900,000	0	0	0 replacement of aging lift station in Garniers Service Area
Sub-Total - Sewer Construction				6,525,000	8,425,000	11,925,000	8,425,000	7,400,000	
Total - Water & Sewer Department				13,529,000	17,560,000	29,358,750	12,827,450	14,915,000	

Department Name: Airports

Project Name	Fund	Department	Category	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
FDOT Match on RON Apron Phase 2	421	4207	I	2,302,811				Grant Match
FDOT Match on Rehab South Apron Construction	421	4215	I	500,000				Grant Match
FDOT Match on Concourse C Modifications	421	4206	I		500,000			Grant Match
FDOT Match on Maintain Passenger Boarding Bridges	421	4207	I		250,000			Grant Match
FDOT Match on Covered Walkways Phase 3	421	4207	I		500,000			Grant Match
FDOT Match on Roof Maintenance/ Replacement	421	4207	I			750,000		Grant Match
FDOT Match Carpet Refresh	421	4207	I			600,000		Grant Match
FDOT Match on Obstruction Removal & Fencing Improv.	421	4215, 4225	I			125,000		Grant Match
VPS Passenger Boarding Bridge Gate A3	421	74236	I	2,989,000				
VPS Fuel Farm Expansion	421	742441	I	3,949,470				
DTS Taxiway Rehab Construction	421	74****TBD	I	13,000,000				
CEW Foy Shaw Utilities/Bob Sikes Parcel Plan	421	742341	I	1,179,765				
VPS B4 Hold Room Design	421	74****TBD	I	1,000,000				
VPS B4 Hold Room Construction	421	4255	I		15,000,000			
VPS RON Apron Expansion Design-Construction	421	4255	I	7,500,000				
VPS Cover Rental Car Ready Return Lot	421	4256	I	11,000,000				
CEW Rehab Runway Design	421	74****TBD	I	-	750,000			
DTS South Apron Rehab Design & Construction	421	74****TBD	I	-	500,000	2,000,000		
VPS HVAC Rehab	421	742540	I	1,500,000				
VPS Covered Walkways Phase 2 Design & Construction	421	4255	I	200,000	4,800,000			
Sub-Total Airports Enterprise				<u>45,121,046</u>	<u>22,300,000</u>	<u>3,475,000</u>	<u>-</u>	

APPROVED BUDGET

Department Name: Waste Resources

Project Name	Fund	Dept.	Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Narrative
30CY Dumpsters (5)	430	4301	E	40,000	40,000	-	-	-	New Purchase
Roll-Off	430	4301	E	-	-	200,000	-	-	Replaces 16G20886
Service Truck	430	4301	E	90,000	90,000	-	-	-	Replaces 15G20757
All Terrain Dump	430	4301	E	-	-	-	195,000	-	Replaces 12D20776
Loader 5 CY	430	4301	E	-	-	-	-	250,000	Replacement
2nd Scale Baker	430	4301	E	-	-	200,000	-	-	New Purchase
Well Drilling Rig	430	4301	E	-	-	-	150,000	-	New Purchase
Baker Gatehouse	430	4301	E	-	-	40,000	-	-	New Purchase
Industrial Sweeper	430	4301	E	15,000	15,000	-	-	-	New Purchase
Pickup 4x4	430	4301	E	50,000	50,000	-	-	-	Replaces 16B20874
Sub-Total Waste Resources				195,000	195,000	440,000	345,000	250,000	

Department Name: Inspections

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Vehicle	441	4400	E		50,000				Replace #15C20763; 126,464 Miles
Photocopier	441	4400	E		6,000				Replace #24028
Vehicle	441	4400	E			50,000			Replace #16C20542; 93,205 Miles
Vehicle	441	4400	E			50,000			Replace #16C20543; 153,500 Miles
Photocopier	441	4400	E			6,000			Replace #24228
Photocopier	441	4400	E			6,000			Replace #23236
Vehicle	441	4400	E				50,000		Replace #17C21711; 44,863 Miles
Vehicle	441	4400	E				50,000		Replace #17C21747; 63,509 Miles
Plotter/Scanner	441	4400	E					8,000	Replace #23844
Vehicle	441	4400	E					50,000	Replace #18C22336; 42,333 Miles
Vehicle	441	4400	E					50,000	Replace #18C22337; 80,845 Miles
Sub-Total - Inspection Enterprise				0	56,000	112,000	100,000	108,000	

APPROVED BUDGET

Department Name: Planning

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Photocopier	001	0108	E	6,000					Replace BCC #23585
Plotter/Scanner	001	0108	E		8,000				Replace BCC #22116
Photocopier	001	0108	E		6,000				Replace BCC #23500
	001	0108	E						
Sub-Total - Planning				6,000	14,000	0	0	0	

Department Name: Code Enforcement

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Vehicle	001	0124	E				50,000		Replace #17C21712; 72,054 Miles
Vehicle	001	0124	E					50,000	Replace #18C22327; 68,327 Miles
Sub-Total - Code Enforcement				<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	

APPROVED BUDGET

Department Name: EMS

Project Name	Fund	Dept.	Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Narrative
Ambulance	450	4500	E	393,511					Replace Ambulance (Trade In Current)
Ambulance	450	4500	E	393,511					Replace Ambulance (Trade In Current)
Ambulance	450	4500	E	393,511					Replace Ambulance (Trade In Current)
Ford Expedition	450	4500	E	75,000					Replace North Branch Command Vehicle
Ford Expedition	450	4500	E	75,000					Replace North Branch Command Vehicle
Power Load	450	4500	E	27,828					Stretcher power load for new ambulance
Power Load	450	4500	E	27,828					Stretcher power load for new ambulance
Power Load	450	4500	E	27,828					Stretcher power load for new ambulance
Ambulance	450	4500	E		278,000				Refurb Ambulance
Ambulance	450	4500	E		278,000				Refurb Ambulance
Ambulance	450	4500	E		393,511				Replace Ambulance
Ambulance	450	4500	E			300,000			Refurb Ambulance
Ambulance	450	4500	E			300,000			Refurb Ambulance
Ambulance	450	4500	E			393,511			Replace Ambulance
Ford Explorer	450	4500	E			70,000			Replace Ambulance
Ford Explorer	450	4500	E			70000			Add 1 CP Vehicle
Ambulance	450	4500	E				393,511		Replace Ambulance
Ambulance	450	4500	E				393,511		Replace Ambulance
Ambulance	450	4500	E				393,511		Replace Ambulance
Ford Explorer	450	4500	E				70,000		Replace Explorer
Ambulance	450	4500	E					393,511	Replace Ambulance
Ambulance	450	4500	E					393,511	Replace Ambulance
Ambulance	450	4500	E					393,511	Replace Ambulance
Sub-Total EMS				1,414,017	949,511	1,133,511	1,250,533	1,180,533	





APPENDIX C EXPENSE LINE ITEM NOTES

APPROVED BUDGET / OKALOOSA COUNTY

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	101	BOARD COUNTY COMMISSIONER	511010	ELECTED OFFICIAL SALARIES	\$475,779	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	512010	SALARIES/WAGES-FULL-TIME	\$286,208	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	512010	SALARIES/WAGES-FULL-TIME	\$902,093	\$53,560		\$0
26	1	103	PURCHASING DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$439,490	\$0		\$0
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$645,371	\$0		\$0
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	50% HR/RM DIRECTOR	\$61,287
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	50% HR/RM ASSISTANT DIRECTOR	\$51,230
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	50% PAYROLL & BENEFITS SUPERVISOR	\$38,834
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	HR SUPERVISOR	\$63,835
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	HR SUPERVISOR	\$62,005
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	TRAINING & DEVELOPMENT COORDINATOR	\$59,966
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	HR GENERALIST I	\$52,998
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	HR GENERALIST I	\$52,998
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	RECRUITING COORDINATOR	\$49,962
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	PAYROLL SPECIALIST	\$49,962
26	1	104	HUMAN RESOURCES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	RECRUITING ASSISTANT	\$46,800
26	1	105	OFFICE MGT & BUDGET (OMB)	512010	SALARIES/WAGES-FULL-TIME	\$282,415	\$0		\$0
26	1	117	HOUSING DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$201,391	\$0		\$0
26	1	108	PLANNING DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$848,878	\$16,211		\$0
26	1	111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$2,958,707	\$215,507		\$0
26	1	111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, TELECOM FIBER OPTIC SPECIALIST	\$62,080
26	1	111	INFORMATION TECHNOLOGY	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, INFORMATION TECHNOLOGY DEPUTY DIRECTOR	\$128,789

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,943,018	\$65,316		\$0
26	1	112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, CUSTODIAN	\$32,658
26	1	112	FACILITIES MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, CUSTODIAN	\$32,658
26	1	111	INFORMATION TECHNOLOGY	512012	CONTRA PAYROLL	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	514010	OVERTIME	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	514010	OVERTIME	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	514010	OVERTIME	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	514010	OVERTIME	\$3,000	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	514010	OVERTIME	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	514010	OVERTIME	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	514010	OVERTIME	\$2,520	\$0		\$0
26	1	108	PLANNING DEPARTMENT	514010	OVERTIME	\$0	\$0	IN CASE OF EMERGENCY WORK, 56 HOURS ESTIMATE AT \$45	\$2,520
26	1	111	INFORMATION TECHNOLOGY	514010	OVERTIME	\$25,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	514010	OVERTIME	\$0	\$0	24X7 OPERATIONS - PAY FOR NON-EXEMPT EMPLOYEES	\$25,000
26	1	112	FACILITIES MAINTENANCE	514010	OVERTIME	\$70,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	514010	OVERTIME	\$0	\$0	FM STAND BY STAFFING AND EST OT TIME WORKED	\$70,000
26	1	101	BOARD COUNTY COMMISSIONER	521000	FICA TAXES	\$58,292	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	521000	FICA TAXES	\$69,010	\$4,097		\$0
26	1	103	PURCHASING DEPARTMENT	521000	FICA TAXES	\$33,621	\$0		\$0
26	1	104	HUMAN RESOURCES	521000	FICA TAXES	\$49,600	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	521000	FICA TAXES	\$21,605	\$0		\$0
26	1	117	HOUSING DEPARTMENT	521000	FICA TAXES	\$15,406	\$0		\$0
26	1	108	PLANNING DEPARTMENT	521000	FICA TAXES	\$65,132	\$1,240		\$0
26	1	111	INFORMATION TECHNOLOGY	521000	FICA TAXES	\$228,255	\$16,486		\$0
26	1	112	FACILITIES MAINTENANCE	521000	FICA TAXES	\$227,251	\$4,997		\$0
26	1	101	BOARD COUNTY COMMISSIONER	522000	RETIREMENT CONTRIBUTIONS	\$299,787	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	522000	RETIREMENT CONTRIBUTIONS	\$238,121	\$7,514		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	103	PURCHASING DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$61,661	\$0		\$0
26	1	104	HUMAN RESOURCES	522000	RETIREMENT CONTRIBUTIONS	\$107,524	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	522000	RETIREMENT CONTRIBUTIONS	\$67,800	\$0		\$0
26	1	117	HOUSING DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$28,255	\$0		\$0
26	1	108	PLANNING DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$132,404	\$2,274		\$0
26	1	111	INFORMATION TECHNOLOGY	522000	RETIREMENT CONTRIBUTIONS	\$450,710	\$30,236		\$0
26	1	112	FACILITIES MAINTENANCE	522000	RETIREMENT CONTRIBUTIONS	\$434,729	\$9,164		\$0
26	1	101	BOARD COUNTY COMMISSIONER	523000	LIFE & HEALTH INSURANCE	\$126,502	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	523000	LIFE & HEALTH INSURANCE	\$79,716	\$13,879		\$0
26	1	103	PURCHASING DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$86,456	\$0		\$0
26	1	104	HUMAN RESOURCES	523000	LIFE & HEALTH INSURANCE	\$65,062	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	523000	LIFE & HEALTH INSURANCE	\$41,637	\$0		\$0
26	1	117	HOUSING DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$41,637	\$0		\$0
26	1	108	PLANNING DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$138,817	\$6,940		\$0
26	1	111	INFORMATION TECHNOLOGY	523000	LIFE & HEALTH INSURANCE	\$405,428	\$41,637		\$0
26	1	112	FACILITIES MAINTENANCE	523000	LIFE & HEALTH INSURANCE	\$761,652	\$27,758		\$0
26	1	108	PLANNING DEPARTMENT	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	524000	WORKERS' COMPENSATION	\$2,281	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	524000	WORKERS' COMPENSATION	\$1,437	\$0		\$0
26	1	104	HUMAN RESOURCES	524000	WORKERS' COMPENSATION	\$1,630	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	104	HUMAN RESOURCES	524000	WORKERS' COMPENSATION	\$0	\$0	DEPTARTMENT WC ALLOCATION	\$1,630
26	1	105	OFFICE MGT & BUDGET (OMB)	524000	WORKERS' COMPENSATION	\$617	\$0		\$0
26	1	117	HOUSING DEPARTMENT	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	524000	WORKERS' COMPENSATION	\$2,536	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	524000	WORKERS' COMPENSATION	\$11,388	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	524000	WORKERS' COMPENSATION	\$126,491	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	1	107	LEGAL SERVICES	531001	PS-ATTORNEY-OTHER	\$620,000	\$0		\$0
26	1	107	LEGAL SERVICES	531001	PS-ATTORNEY-OTHER	\$0	\$0	OTHER LEGAL EXPENSES ESTIMATED	\$270,000
26	1	107	LEGAL SERVICES	531001	PS-ATTORNEY-OTHER	\$0	\$0	RETAINER \$27,500 MONTHLY PER CONTRACT	\$330,000
26	1	108	PLANNING DEPARTMENT	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	531006	PS-INTERPRETERS	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	531011	PS-PLANNING	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	531012	PS-APPRAISAL	\$20,000	\$0		\$0
26	1	114	GEN SERV-OTHER	531012	PS-APPRAISAL	\$0	\$0	CLAYTON ROPER MARSHALL	\$10,000
26	1	114	GEN SERV-OTHER	531012	PS-APPRAISAL	\$0	\$0	REMOL, REED PA	\$10,000
26	1	114	GEN SERV-OTHER	531014	PS-LOBBYIST	\$176,000	\$0		\$0
26	1	114	GEN SERV-OTHER	531014	PS-LOBBYIST	\$0	\$0	BALLARD PARTNERS (\$8,000/MO)	\$96,000
26	1	114	GEN SERV-OTHER	531014	PS-LOBBYIST	\$0	\$0	ADVOCACY GROUP	\$80,000
26	1	102	COUNTY ADMINISTRATOR	531100	PS-CONSULTANT	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$21,500	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	1) TECH DESIGN/SUPPORT FOR HIGH LEVEL INFRASTRUCTURE	\$4,000
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	DESIGN PROJECTS & CRITICAL SOLUTIONS	\$0
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	2) ISP- ARUBA CONSULTANT TRAINING & ADVISEMENT	\$5,000
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	- APPS -	\$0
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	3) 3PLAY MEDIA FOR CLOSED CAPTIONING FOR BCC MTG VIDEOS	\$10,000
26	1	111	INFORMATION TECHNOLOGY	531100	PS-CONSULTANT	\$0	\$0	4) TELAFORCE WEB SUPPORT	\$2,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	531100	PS-CONSULTANT	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	531100	PS-CONSULTANT	\$30,000	\$0		\$0
26	1	114	GEN SERV-OTHER	531100	PS-CONSULTANT	\$0	\$0	HILLTOP	\$0
26	1	114	GEN SERV-OTHER	531102	PS-FINANCIAL ADVISOR A/P	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	531300	PS-HEALTH EXAMS	\$1,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	531300	PS-HEALTH EXAMS	\$0	\$0	HEPATITIS B EXAMS & SHOTS (OPTIONAL FOR EMPLOYEE)	\$1,000
26	1	112	FACILITIES MAINTENANCE	531300	PS-HEALTH EXAMS	\$0	\$0	\$303 PER EMPLOYEE (3 SHOT SERIES)	\$0
26	1	104	HUMAN RESOURCES	531301	PS-EMPLOYEE ASSIST PROG	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	531500	PS-ENGINEERING	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	531500	PS-ENGINEERING	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	532001	ACCOUNTING & AUDITING	\$305,000	\$0		\$0
26	1	114	GEN SERV-OTHER	532001	ACCOUNTING & AUDITING	\$0	\$0	WARREN AVERETT - FY26 AUDIT FEE	\$305,000
26	1	101	BOARD COUNTY COMMISSIONER	533020	COURT REPORTER SERVICES	\$2,000	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	533020	COURT REPORTER SERVICES	\$1,000	\$0		\$0
26	1	107	LEGAL SERVICES	533020	COURT REPORTER SERVICES	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	534003	CS-CONSULTING	\$5,000	\$0		\$0
26	1	104	HUMAN RESOURCES	534003	CS-CONSULTING	\$0	\$0	EMPLOYMENT LAW CONSULTANT	\$5,000
26	1	111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$80,352	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$0	\$0	THREE-YEAR CONTRACT (YEAR 2 OF 3); STATE MANDATES THE	\$80,352
26	1	111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$0	\$0	COUNTY CAPTURE AERIAL IMAGERY EVERY THREE YEARS;	\$0
26	1	111	INFORMATION TECHNOLOGY	534105	CS-AREA PHOTO MAPPING	\$0	\$0	CAPTURE YEAR IS 2025; \$249,000 TOTAL IMAGERY COST	\$0
26	1	101	BOARD COUNTY COMMISSIONER	534125	CS-TELEVISION	\$1,500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	534125	CS-TELEVISION	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	534125	CS-TELEVISION	\$156	\$0		\$0
26	1	104	HUMAN RESOURCES	534125	CS-TELEVISION	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	534125	CS-TELEVISION	\$312	\$0		\$0
26	1	108	PLANNING DEPARTMENT	534125	CS-TELEVISION	\$0	\$0	\$26 PER MONTH	\$312
26	1	112	FACILITIES MAINTENANCE	534125	CS-TELEVISION	\$324	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	534125	CS-TELEVISION	\$0	\$0	CABLE TV IN 2 LOCATIONS * 12 MONTHS	\$324
26	1	114	GEN SERV-OTHER	534125	CS-TELEVISION	\$4,200	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	114	GEN SERV-OTHER	534130	CS-COST ALLOCATION PLAN	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	534201	CS-BRINKS	\$75,000	\$0		\$0
26	1	114	GEN SERV-OTHER	534201	CS-BRINKS	\$0	\$0	AVERAGE \$6,250 PER MONTH	\$75,000
26	1	112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$23,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$0	\$0	CHEM AQUA-CRESTVIEW COURTHOUSE,COURTHOUSE ANNEX,JAIL	\$23,000
26	1	112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$0	\$0	AIRPORT, WATER & SEWER, TDD	\$0
26	1	112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$0	\$0	NOTE: TDD, AIRPORT, & WATER & SEWER PAY OWN INVOICES	\$0
26	1	112	FACILITIES MAINTENANCE	534330	CS-WATER TREATMENT SVCS	\$0	\$0	BILLS QUARTERLY-EXPIRES OCT 2024 W/ 2 - 1 YEAR RENEWAL	\$0
26	1	101	BOARD COUNTY COMMISSIONER	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	534500	CS-PERSONNEL	\$3,700	\$0		\$0
26	1	104	HUMAN RESOURCES	534500	CS-PERSONNEL	\$0	\$0	TEMP SERVICES	\$3,700
26	1	105	OFFICE MGT & BUDGET (OMB)	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	534500	CS-PERSONNEL	\$15,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	534500	CS-PERSONNEL	\$0	\$0	TEMP TO SUPPORT VACANT POSITIONS	\$15,000
26	1	111	INFORMATION TECHNOLOGY	534500	CS-PERSONNEL	\$10,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	534500	CS-PERSONNEL	\$0	\$0	TEMP EMPLOYEES	\$10,000
26	1	112	FACILITIES MAINTENANCE	534500	CS-PERSONNEL	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	534500	CS-PERSONNEL	\$0	\$0	TEMP EMPLOYEES AS NEEDED	\$2,500
26	1	111	INFORMATION TECHNOLOGY	534550	CS-UNIFORMS	\$600	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	534550	CS-UNIFORMS	\$0	\$0	TELECOM: FIELD PERSONNEL UNIFORMS FOR 9 PPL	\$600
26	1	101	BOARD COUNTY COMMISSIONER	534900	CS-OTHER	\$414	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	534900	CS-OTHER	\$0	\$0	FY26 GPS ALLOCATION	\$0
26	1	102	COUNTY ADMINISTRATOR	534900	CS-OTHER	\$414	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	534900	CS-OTHER	\$0	\$0	FY26 GPS ALLOCATION [SPLIT]	\$414
26	1	103	PURCHASING DEPARTMENT	534900	CS-OTHER	\$138	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	534900	CS-OTHER	\$0	\$0	FY26 GPS ALLOCATION	\$138
26	1	104	HUMAN RESOURCES	534900	CS-OTHER	\$138	\$0		\$0
26	1	104	HUMAN RESOURCES	534900	CS-OTHER	\$0	\$0	FY26 GPS ALLOCATION	\$138
26	1	108	PLANNING DEPARTMENT	534900	CS-OTHER	\$15,328	\$0		\$0
26	1	108	PLANNING DEPARTMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$276

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	108	PLANNING DEPARTMENT	534900	CS-OTHER	\$0	\$0	TYLER EPL/ENERGOV 75% INS/25% PLAN SPLIT	\$15,052
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$79,008	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	- IT -	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	1) FY 26 GPS ALLOCATION	\$3,508
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	2) BCC, COURTHOUSE, & DOC SECURITY SYSTEM HARDWARE	\$68,000
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	MAINTENANCE- FAILURES AND REPAIRS, REQUIRED O&M FOR	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	SECURITY CAMERAS, ACCESS CONTROLS, DURESS BUTTONS &	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	ALERTUS BEACONS; INCLUDES CLEANING & SMALL	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	EXPANSIONS	\$0
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	3) GENERAL CONTRACT CABLING FOR NON-FIBER REPAIRS &	\$7,500
26	1	111	INFORMATION TECHNOLOGY	534900	CS-OTHER	\$0	\$0	ADDITIONAL INSTALLS FOR OFFICE MOVES/RELOCATIONS	\$0
26	1	112	FACILITIES MAINTENANCE	534900	CS-OTHER	\$23,292	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$13,292
26	1	112	FACILITIES MAINTENANCE	534900	CS-OTHER	\$0	\$0	TREE REMOVAL & TRIMMING, COASTAL WILDLIFE, TERMITE TREAT	\$10,000
26	1	101	BOARD COUNTY COMMISSIONER	540001	TRAVEL IN-COUNTY	\$15,000	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	540001	TRAVEL IN-COUNTY	\$0	\$0	IN-COUNTY TRAVEL THAT ORIGINATES FROM THE COUNTY SEAT	\$15,000
26	1	102	COUNTY ADMINISTRATOR	540001	TRAVEL IN-COUNTY	\$750	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	540001	TRAVEL IN-COUNTY	\$0	\$0	IN-COUNTY TRAVEL FOR PIO ASST AND EXECUTIVE ASSISTANT	\$750
26	1	103	PURCHASING DEPARTMENT	540001	TRAVEL IN-COUNTY	\$800	\$0		\$0
26	1	104	HUMAN RESOURCES	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	540001	TRAVEL IN-COUNTY	\$1,000	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	540001	TRAVEL IN-COUNTY	\$0	\$0	MILEAGE REIMBURSEMENTS FOR OMB STAFF	\$1,000
26	1	117	HOUSING DEPARTMENT	540001	TRAVEL IN-COUNTY	\$2,580	\$0		\$0
26	1	117	HOUSING DEPARTMENT	540001	TRAVEL IN-COUNTY	\$0	\$0	\$125 PER MONTH FOR PM & \$45 PER MONTH FOR STAFF	\$2,580
26	1	108	PLANNING DEPARTMENT	540001	TRAVEL IN-COUNTY	\$50	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	540001	TRAVEL IN-COUNTY	\$0	\$0	WORK-RELATED TRAVEL WITH PERSONAL VEHICLES AND BRIDGE	\$500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	540001	TRAVEL IN-COUNTY	\$0	\$0	TOLLS, WHEN COUNTY VEHICLES ARE NOT AVAILABLE	\$0
26	1	112	FACILITIES MAINTENANCE	540001	TRAVEL IN-COUNTY	\$250	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS CHARGES	\$250
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$15,000	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MISC TRAVEL OUT OF COUNTY	\$2,900
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 1 - FAC LEGISLATIVE DAYS	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 2 - FAC LEGISLATIVE DAYS	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 3 - FAC LEGISLATIVE DAYS	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 4 - FAC LEGISLATIVE DAYS	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 5 - FAC LEGISLATIVE DAYS	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 1 - FAC CONF AIRFARE	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 2 - FAC CONF AIRFARE	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 3 - FAC CONF AIRFARE	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 4 - FAC CONF AIRFARE	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 5 - FAC CONF AIRFARE	\$600
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CHAIRMAN - OTHER FAC ENGAGEMENTS X 2	\$1,200
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	2 GULF CONSORTIUM MEETINGS AIRFARE	\$1,200
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 1 - 2 TALLAHASSEE TRIPS	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 2 - 2 TALLAHASSEE TRIPS	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 3 - 2 TALLAHASSEE TRIPS	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 4 - 2 TALLAHASSEE TRIPS	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DISTRICT 5 - 2 TALLAHASSEE TRIPS	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	ONE COMMISSIONER - DC AIRFARE - TWO TRIPS	\$1,200
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$4,384	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FAC CONF TRAVEL - CAO	\$600
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FAC CONF TRAVEL - DCA - OPERATIONS	\$600
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FAC CONF TRAVEL - DCA - DS	\$600
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FAC CONF TRAVEL - DCA - SUPPORT	\$600
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PIO CONFERENCE - 4 DAYS MEALS	\$212
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FAC LEG CONF & TRAINING TRIPS TALLAHASSEE	\$500
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CAO - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DCA - DS - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DCA - OPERATIONS - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	102	COUNTY ADMINISTRATOR	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DCA - SUPPORT - 6 DAYS MEALS FOR VARIOUS TRAVEL	\$318
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,919	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	QUARTERLY GGCC CHAPTER MEETINGS PENSACOLA	\$239
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	SPECIALIZED TRAINING FOR FIXED ASSETS/GRANTS	\$200
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PURCHASING TRAINING CLASSES FOR LEASE/CONTRACT COORD	\$1,362
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PURCHASING TRAINING CLASSES FOR PM & PSC	\$908
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	P-CARD CONFERENCE TRAINING - FLIGHT TO LAS VEGAS	\$600
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PM & SLCC NATIONAL CONFERENCE TRAINING FLIGHT	\$1,200
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	TRAINING MEALS	\$1,230
26	1	103	PURCHASING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	BAGGAGE FOR FLIGHTS	\$180
26	1	104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$1,894	\$0		\$0
26	1	104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MEALS - PER DIEM (\$69/DAY * 5 DAYS *4 PEOPLE SHRM FL)	\$1,380
26	1	104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	LEGISLATIVE CONFERENCE MEALS (2 DAYS)	\$138
26	1	104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MISCELLANEOUS MEALS (4 DAYS @ \$69)	\$276
26	1	104	HUMAN RESOURCES	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MISCELLANEOUS (TAXI FEE/CAR RENTAL, ETC.)	\$100
26	1	105	OFFICE MGT & BUDGET (OMB)	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CONFERENCE COST - FGFOA/AICPA - CONTINUING EDUCATION	\$2,000
26	1	117	HOUSING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$250	\$0		\$0
26	1	117	HOUSING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CAR RENTAL FOR FHC ANNUAL MTG	\$250
26	1	108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$2,270	\$0		\$0
26	1	108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FAPA	\$100
26	1	108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	ULI EMERGING TRENDS	\$200
26	1	108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CNU, ULI, FAPA, FPZA	\$1,000
26	1	108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	AAFM WORKSHOP	\$70
26	1	108	PLANNING DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	AAFM	\$900
26	1	111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$6,500	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	1) ESRI CONFERENCE- SAN DIEGO FOR 2 PPL, 6-NIGHT STAY,	\$3,480
26	1	111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	AIRFARE, PER DIEM, CAB	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	2) TYLER TECHNOLOGIES CONFERENCE	\$2,300
26	1	111	INFORMATION TECHNOLOGY	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	3) ESRI SHRUG TALLAHASSEE CONFERENCE	\$720
26	1	112	FACILITIES MAINTENANCE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	540003	TRAVEL-TOLLS	\$50	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	540003	TRAVEL-TOLLS	\$0	\$0	TOLL PREPAID CREDITS NECESSARY FOR TRAVEL CA, DCAS	\$50
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$9,650	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 1 - FAC CONF 3 NIGHTS @250	\$750
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 2 - FAC CONF 3 NIGHTS @250	\$750
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 3 - FAC CONF 3 NIGHTS @250	\$750
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 4 - FAC CONF 3 NIGHTS @250	\$750
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 5 - FAC CONF 3 NIGHTS @250	\$750
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 1 - STATE LEGIS 2 NIGHTS @250	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 2 - STATE LEGIS 2 NIGHTS @250	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 3 - STATE LEGIS 2 NIGHTS @250	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 4 - STATE LEGIS 2 NIGHTS @250	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DISTRICT 5 - STATE LEGIS 2 NIGHTS @ 250	\$500
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	ONE COMMISSIONER - DC HOTEL 4 NIGHTS @ 400	\$1,600
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	2 GULF CONSORTIUM MEETINGS AT 1 NIGHT EACH @ 400	\$800
26	1	101	BOARD COUNTY COMMISSIONER	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FPL SYMPOSIUM - EACH COMMISSIONER 1 NIGHT	\$1,000
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$5,200	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$0	\$0	5 NIGHTS - FAC ANNUAL/LEG CONF/ TRAINING - CAO	\$1,000
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$0	\$0	2 NIGHTS - DC LEGISLATIVE - CAO	\$600
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$0	\$0	5 NIGHTS - FAC ANNUAL/LEG CONF/ TRAINING - DCA SUPPORT	\$1,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$0	\$0	5 NIGHTS - FAC OR FCCMA ANNUAL/ TRAINING - DCA OPS	\$1,000
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$0	\$0	5 NIGHTS - FAC ANNUAL/LEG CONF/ TRAINING - DCA DS	\$1,000
26	1	102	COUNTY ADMINISTRATOR	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PIO CONFERENCE - THREE NIGHTS	\$600
26	1	103	PURCHASING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$5,600	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	\$200.00 X 28 NIGHTS	\$5,600
26	1	104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$4,500	\$0		\$0
26	1	104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$0	\$0	SHRM FL CONFERENCE (4 PEOPLE; 4 NIGHTS @ \$225)	\$3,875
26	1	104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$0	\$0	LEGISLATIVE CONFERENCE (1 NIGHT)	\$225
26	1	104	HUMAN RESOURCES	540005	TRAVEL LODGING EXPENSES	\$0	\$0	MISCELLANEOUS (2 NIGHTS @ \$200)	\$400
26	1	105	OFFICE MGT & BUDGET (OMB)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$2,100	\$0		\$0
26	1	117	HOUSING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	GSA PER DIEM LODGING 2025 AUGUST \$140 FOR 3 DAYS X5	\$2,100
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$5,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FAPA 1 EMP X 1 NIGHT	\$200
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	ULI EMERGING TRENDS 1 EMP X 1 NIGHT	\$200
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	AAFM WORKSHOP 1 EMP X 1 NIGHT	\$200
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CNU, ULI, FAPA, FPZA 1 EMP X 2 NIGHTS	\$1,600
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	AAFM 2 EMP X 3 NIGHTS	\$1,200
26	1	108	PLANNING DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FEMA/CFM 2 EMP X 4 NIGHTS	\$1,600
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$9,300	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$0	\$0	1) ESRI CONFERENCE SAN DIEGO- 2 PPL, 6-NIGHT STAY,	\$7,200

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$0	\$0	2 ROOMS	\$0
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$0	\$0	2) TYLER TECHNOLOGIES CONFERENCE- 4-NIGHT STAY, 2 ROOMS	\$1,100
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$0	\$0	3) ESRI SHRUG CONFERENCE TALLAHASSEE- 2-NIGHT STAY,	\$1,000
26	1	111	INFORMATION TECHNOLOGY	540005	TRAVEL LODGING EXPENSES	\$0	\$0	2 ROOMS	\$0
26	1	112	FACILITIES MAINTENANCE	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$3,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$0	\$0	INTERNET & DATA SERVICE FOR DEVICES (TABLETS)	\$3,500
26	1	112	FACILITIES MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$0	\$0	7 DEVICES @ \$34.99/MO X 12 = \$2,939.16	\$0
26	1	114	GEN SERV-OTHER	541010	COMMUNICATIONS SERVICE	\$366,593	\$0		\$0
26	1	114	GEN SERV-OTHER	541010	COMMUNICATIONS SERVICE	\$0	\$0	-PHONE AND INTERNET SUGGESTED BUDGET FY26	\$341,593
26	1	114	GEN SERV-OTHER	541010	COMMUNICATIONS SERVICE	\$0	\$0	-STARLINK INTERNET	\$25,000
26	1	101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/ PAGERS	\$7,500	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	IPADS OR LAPTOPS WITH SERVE AT \$45 PER MONTH - UP TO 10	\$3,000
26	1	101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONES WITH SERVICE AT \$50 PER MONTH - UP TO 10	\$3,500
26	1	101	BOARD COUNTY COMMISSIONER	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	ADDITIONAL CELL RELATED CHARGES AS NEEDED	\$1,000
26	1	102	COUNTY ADMINISTRATOR	541011	CELLULAR PHONES/ PAGERS	\$4,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	ESTIMATE \$4,000 PER YEAR FOR ADD STAFF/ BASED ON 24	\$4,000
26	1	103	PURCHASING DEPARTMENT	541011	CELLULAR PHONES/ PAGERS	\$1,500	\$0		\$0
26	1	104	HUMAN RESOURCES	541011	CELLULAR PHONES/ PAGERS	\$1,542	\$0		\$0
26	1	104	HUMAN RESOURCES	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	SHANNON CLOWES	\$561
26	1	104	HUMAN RESOURCES	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	ELIZABETH EIDSON	\$500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	BECCA AUTRY	\$500
26	1	104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	RACHEL COLE	\$500
26	1	104	HUMAN RESOURCES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PAYROLL DEDUCTIONS ADDED TO ACCT	-\$520
26	1	105	OFFICE MGT & BUDGET (OMB)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$450	\$0		\$0
26	1	117	HOUSING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	37.43 PER MONTH FOR 12 MONTHS	\$450
26	1	108	PLANNING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$1,780	\$0		\$0
26	1	108	PLANNING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	MONTHLY CELL SERVICE \$115 X 12	\$1,380
26	1	108	PLANNING DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	2 REPLACEMENT CELL PHONES IF NEEDED \$200 X 2	\$400
26	1	111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$62,344	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$0	\$0	1) (41) DEVICES FOR IT DEPT, (13) FIRSTNET DEVICES, (9)	\$59,644
26	1	111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$0	\$0	GUARDIAN AD LITEM PHONES, & (906) MAAS360 LICENSES	\$0
26	1	111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$0	\$0	2) MAAS360 - MDM LICENSES FOR ALL COUNTY DEVICES	\$2,700
26	1	111	INFORMATION TECHNOLOGY	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FOR STATE LAW ADHERANCE - ADDTL/NEW LICENSES	\$0
26	1	112	FACILITIES MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$20,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FM EMPLOYEE PHONE SERVICE	\$20,000
26	1	112	FACILITIES MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$0	\$0	61 FM FTE	\$0
26	1	116	TAX COLLECTOR OPERATING	541020	UAS CHANGE (542000) 09	\$96,670	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	542001	POSTAGE/FREIGHT CHARGES	\$400	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	ESTIMATE \$400 BASED ON FY 24 ACTUAL	\$400
26	1	103	PURCHASING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$300	\$0		\$0
26	1	104	HUMAN RESOURCES	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	105	OFFICE MGT & BUDGET (OMB)	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	1	115	PROP APPRAISER OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$77,000	\$0		\$0
26	1	116	TAX COLLECTOR OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$3,500	\$0		\$0
26	1	108	PLANNING DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	POSSIBLE FLOOD MAP REZONING & REGULAR POSTAGE	\$3,500
26	1	111	INFORMATION TECHNOLOGY	542001	POSTAGE/FREIGHT CHARGES	\$400	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	STAMPS, CERTIFIED MAIL, ETC	\$100
26	1	114	GEN SERV-OTHER	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	543001	UTILITIES-ELECTRIC	\$900,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	543004	UTILITIES-GARBAGE	\$39,500	\$0		\$0
26	1	114	GEN SERV-OTHER	543005	UTILITIES-GAS	\$85,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	543010	UTILITIES-WATER & SEWER	\$1,090	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	543010	UTILITIES-WATER & SEWER	\$0	\$0	TELECOM: OCWS- WATER REQUIRED FOR EQUIPMENT	\$0
26	1	111	INFORMATION TECHNOLOGY	543010	UTILITIES-WATER & SEWER	\$0	\$0	OPERATION - BROADBAND EXPANSION PROJECT	\$1,090
26	1	114	GEN SERV-OTHER	543010	UTILITIES-WATER & SEWER	\$65,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$7,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$0	\$0	ROLLOFF DISPOSAL COSTS, CEILING TILE, CONCRETE, DRYWALL	\$7,500
26	1	112	FACILITIES MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$0	\$0	CARPETING, BLDG & CONSTRUCTION DEBRIS, ETC	\$0
26	1	114	GEN SERV-OTHER	544610	R/L-LAND	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	544620	R/L-BUILDINGS	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	544640	R/L-EQUIPMENT	\$1,600	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	544640	R/L-EQUIPMENT	\$25,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	544640	R/L-EQUIPMENT	\$0	\$0	PORTOLET RENTALS, RENTAL OF SPECIALTY TOOLS, ETC	\$25,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	544640	R/L-EQUIPMENT	\$0	\$0	**FY24 HVAC CHILLER RENTAL AT JAIL (APPOX \$25K)	\$0
26	1	102	COUNTY ADMINISTRATOR	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
26	1	104	HUMAN RESOURCES	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	544644	R/L-FLEET VEHICLES	\$600	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	544644	R/L-FLEET VEHICLES	\$0	\$0	WHEN VEHICLES ARE IN REPAIR/ MAINTENANCE	\$600
26	1	112	FACILITIES MAINTENANCE	544644	R/L-FLEET VEHICLES	\$300	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	544644	R/L-FLEET VEHICLES	\$0	\$0	RENTAL / LEASE VEHICLES	\$300
26	1	101	BOARD COUNTY COMMISSIONER	545066	INSURANCE-HSA PLAN	\$10,500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	545066	INSURANCE-HSA PLAN	\$0	\$0	BASED ON CURRENT HSA PARTICIPATION	\$4,500
26	1	103	PURCHASING DEPARTMENT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	1	104	HUMAN RESOURCES	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	545066	INSURANCE-HSA PLAN	\$0	\$0	HSA COST FOR 3 EMPLOYEES - \$1,500 EA	\$4,500
26	1	117	HOUSING DEPARTMENT	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	545066	INSURANCE-HSA PLAN	\$22,750	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	545066	INSURANCE-HSA PLAN	\$43,475	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	545990	INSURANCE-OTHER	\$6,609	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	545990	INSURANCE-OTHER	\$13,190	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	545990	INSURANCE-OTHER	\$6,348	\$0		\$0
26	1	104	HUMAN RESOURCES	545990	INSURANCE-OTHER	\$8,753	\$0		\$0
26	1	104	HUMAN RESOURCES	545990	INSURANCE-OTHER	\$0	\$0	DEPT "OTHER INSURANCE" ALLOCATION	\$8,753
26	1	105	OFFICE MGT & BUDGET (OMB)	545990	INSURANCE-OTHER	\$2,164	\$0		\$0
26	1	117	HOUSING DEPARTMENT	545990	INSURANCE-OTHER	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	545990	INSURANCE-OTHER	\$10,896	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	545990	INSURANCE-OTHER	\$30,960	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	545990	INSURANCE-OTHER	\$63,300	\$0		\$0
26	1	114	GEN SERV-OTHER	545990	INSURANCE-OTHER	\$273,635	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	546050	RM-OFFICE MACHINES	\$500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	546050	RM-OFFICE MACHINES	\$2,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	546050	RM-OFFICE MACHINES	\$0	\$0	FOR COPIER ANNUAL MAINTENANCE/COLOR COPIES	\$2,000
26	1	104	HUMAN RESOURCES	546050	RM-OFFICE MACHINES	\$2,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	104	HUMAN RESOURCES	546050	RM-OFFICE MACHINES	\$0	\$0	COPIER LEASE- \$98.00 PER MONTH, .05 CENT B/W, .04 COLOR	\$2,000
26	1	108	PLANNING DEPARTMENT	546050	RM-OFFICE MACHINES	\$8,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	546050	RM-OFFICE MACHINES	\$0	\$0	COPY SERVICE AGREEMENTS FOR COPY MACHINES	\$8,000
26	1	111	INFORMATION TECHNOLOGY	546050	RM-OFFICE MACHINES	\$1,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	546050	RM-OFFICE MACHINES	\$0	\$0	IT/GIS: MAINTENANCE ON SCANNER/ COPIERS, PRINTERS, &	\$1,000
26	1	111	INFORMATION TECHNOLOGY	546050	RM-OFFICE MACHINES	\$0	\$0	THREE PLOTTERS	\$0
26	1	112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$0	\$0	FM NORTH COPY MACHINE CONTRACT - TOTAL \$3000	\$1,500
26	1	112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$0	\$0	FM 50% / PARKS 50% (0170-35% / 1750-65%)	\$0
26	1	112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$0	\$0	FM SOUTH COPY MACHINE CONTRACT - TOTAL \$2000	\$1,000
26	1	112	FACILITIES MAINTENANCE	546050	RM-OFFICE MACHINES	\$0	\$0	FM 50% / PARKS 50% (0170-35% / 1750-65%)	\$0
26	1	112	FACILITIES MAINTENANCE	546102	RM-ENV TEST & INSPECTIONS	\$15,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546102	RM-ENV TEST & INSPECTIONS	\$0	\$0	TESTING OF ASBESTOS, MOLD, ETC.	\$15,000
26	1	112	FACILITIES MAINTENANCE	546102	RM-ENV TEST & INSPECTIONS	\$0	\$0	ALL BLDGS 1980 & EARLIER FOR POSSIBLE ASBESTOS TESTING	\$0
26	1	112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$100,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$0	\$0	ANNUAL & SEMI ANNUAL INSPECTIONS, FIRE ALARM, FIRE LINE	\$100,000
26	1	112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$0	\$0	& DOMESTIC BACKFLOW, SPRINKLER, FIRE PUMP, EXTINGUISHER	\$0
26	1	112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$0	\$0	TESTING AND REPAIRS	\$0
26	1	112	FACILITIES MAINTENANCE	546103	RM-FIRE SAFETY	\$0	\$0	HILLER CONTRACT - C23-3366-FM	\$0
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$80,250	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$0	\$0	KONE ELEVATORS - COURTHOUSE ANNEX(6), ADMIN BLDG(2),	\$70,000
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$0	\$0	CRESTVIEW COURTHOUSE(4), BRACKIN BLDG(1)	\$0
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$0	\$0	**CONTRACT RENEWAL EXPIRES NOVEMBER 2029	\$0
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$0	\$0	SCHINDLER ELEVATOR - TRANSIT BLDG	\$6,000
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$0	\$0	STATE OF FL-ANNUAL ELEVATOR LICENSES (\$125 EA)	\$2,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	546104	RM-ELEVATORS	\$0	\$0	ATIS ELEVATOR ANNUAL INSPECTIONS & NEEDED REPAIRS	\$2,250
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$225,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$0	\$0	THOMPSON TRACTOR - CAT GENERATOR REPAIR & MAINTENANCE	\$225,000
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$0	\$0	CONTRACT EXP 02/2026 W/ NO RENEWALS	\$0
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$0	\$0	THOMPSON TRACTOR - GENERATOR REPAIR & MAINTENANCE	\$0
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$0	\$0	CONTRACT EXP 05/2025-ITB FOR NEW CONTRACT FY25	\$0
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$0	\$0	**LOCATION ADDED-ALT EOC GENERATOR AT AG EXT CRESTVIEW	\$0
26	1	112	FACILITIES MAINTENANCE	546105	RM-GENERATORS	\$0	\$0	**SERVICE ADDED-LOAD BANK TESTING/EQUIPMENT REPAIRS	\$0
26	1	111	INFORMATION TECHNOLOGY	546155	RM-TELECOMMUNICATIONS	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	546620	RM-FACILITIES	\$250	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	546620	RM-FACILITIES	\$300	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	546620	RM-FACILITIES	\$0	\$0	BASED ON FY25 YTD ACTUAL	\$300
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$350,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	COUNTY BUILDING & FACILITY REPAIRS	\$325,000
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	PAINT, PAINT BRUSHES, ROLLERS, LUMBER, PLUMBING,	\$0
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	WATER HEATERS, CONCRETE, LOCK REPAIRS, FENCING,	\$0
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	BREAKERS, CARPET,CEILING TILES,BALLASTS,SHINGLES	\$0
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	ROOF AND GUTTER REPAIRS, PARKING LOT SEAL COATIN	\$0
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	STRIPING, OTHER FACILITY REPAIRS AS NEEDED	\$0
26	1	112	FACILITIES MAINTENANCE	546620	RM-FACILITIES	\$0	\$0	**NEW INFORMATIONAL SIGN AT BRACKIN BLDG - CCF	\$25,000
26	1	112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$200,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$0	\$0	GENERAL & ROUTINE MAINTENANCE /CONTRACT SERVICES,	\$200,000
26	1	112	FACILITIES MAINTENANCE	546622	RM-CORRECTIONS FACILITIES	\$0	\$0	EMERGENCY REPAIRS AT THE COUNTY JAIL	\$0
26	1	112	FACILITIES MAINTENANCE	546625	RM-HEAD START	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546625	RM-HEAD START	\$0	\$0	FACILITY REPAIRS AS NEEDED	\$2,500

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	102	COUNTY ADMINISTRATOR	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0	COPY MACHINES ARE NOW ON SERVICE AGREEMENTS	\$0
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$177,116	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	1) COURTHOUSES, BCC STAFF, PUBLIC WI-FI EQUIPMENT, &	\$26,366
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	SYSTEM MAINTENANCE	\$0
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	2) BCC & PATRON FIREWALL APPLIANCES, MGMT SERVER, &	\$46,670
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	CLUSTER MAINTENANCE	\$0
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	3) JATHEON ARCHIVER MAINTENANCE	\$5,760
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	4) S2 NETBOX MAINTENANCE	\$7,612
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	5) MAINTENANCE RENEWAL FOR 5 VM HOSTS, 2 SWITCHES [NEW]	\$90,708
26	1	111	INFORMATION TECHNOLOGY	546640	RM-EQUIPMENT	\$0	\$0	VXRAIL SUBSCRIPTION, & VMWARE	\$0
26	1	112	FACILITIES MAINTENANCE	546640	RM-EQUIPMENT	\$5,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546640	RM-EQUIPMENT	\$0	\$0	LAWN MOWER BLADES, EDGER BLADES, BELTS, TRAILERS,	\$5,000
26	1	112	FACILITIES MAINTENANCE	546640	RM-EQUIPMENT	\$0	\$0	MOWERS, VACUUM CLEANERS, BUFFERS, JANITORIAL REPAIRS	\$0
26	1	102	COUNTY ADMINISTRATOR	546641	RM-AIR CONDITIONING	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$381,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	REPAIRS, FILTERS, COOLANT, REFRIGERANT, HVAC SERVICES,	\$100,000
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	DAMPERS, VAV BOXES, ETC	\$0
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	TRANE HVAC MAINTENANCE - CRESTVIEW CH, ADMIN BLDG, ECCC	\$175,000
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	JAIL - CONTRACT (C21-4021-FM)	\$0
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	DAIKIN / LIEBERT EQUIPMENT MAINT/REPAIRS PROPRIETARY	\$100,000
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	VPS AIRPORT,W&S BLDG,BRACKIN BLDG,EOC,FIBER HUB	\$0
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	COURTHOUSE ANNEX - CONTRACT (C24-4020-FM)	\$0
26	1	112	FACILITIES MAINTENANCE	546641	RM-AIR CONDITIONING	\$0	\$0	BAY CLIMATE-ADDING REFRIGERATION MAINT-\$6000 ANNUALLY	\$6,000
26	1	101	BOARD COUNTY COMMISSIONER	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	546644	RM-VEHICLES-FLEET	\$9,325	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	102	COUNTY ADMINISTRATOR	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$6,431
26	1	103	PURCHASING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$385	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$385
26	1	104	HUMAN RESOURCES	546644	RM-VEHICLES-FLEET	\$528	\$0		\$0
26	1	104	HUMAN RESOURCES	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$528
26	1	108	PLANNING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$676	\$0		\$0
26	1	108	PLANNING DEPARTMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$676
26	1	111	INFORMATION TECHNOLOGY	546644	RM-VEHICLES-FLEET	\$58,993	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$58,993
26	1	112	FACILITIES MAINTENANCE	546644	RM-VEHICLES-FLEET	\$67,984	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$67,984
26	1	112	FACILITIES MAINTENANCE	546645	RM-MOTOR VEHICLE	\$12,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546645	RM-MOTOR VEHICLE	\$0	\$0	MISC VEHICLES NEEDS INCLUDING KEYS, WIPERS, JUMPER	\$12,000
26	1	112	FACILITIES MAINTENANCE	546645	RM-MOTOR VEHICLE	\$0	\$0	CABLES,AFTER-MARKET ADD-ONS,ADDING AIR & POWER,ETC	\$0
26	1	112	FACILITIES MAINTENANCE	546647	RM-MAJOR PROJECTS	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546701	RM-IRRIGATION	\$5,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	546701	RM-IRRIGATION	\$0	\$0	IRRIGATION REPAIRS & SUPPLIES	\$5,000
26	1	112	FACILITIES MAINTENANCE	546701	RM-IRRIGATION	\$0	\$0	IRRIGATION REPAIR CONTRACT(C23-3275-FM) W/ GREEN ENERGY	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$606,779	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	1) ESRI CORE LICENSES: 14 PRO, 2 BASIC	\$51,369
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	2) SPOTLIGHT SQL LICENSE TO MONITOR/DIAGNOSE THREE GIS	\$1,500
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SERVERS	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	3) AUTOCAD SUPPORT & MAINTENANCE	\$1,300
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	4) HELPDESK ANNUAL MAINTENANCE	\$14,451
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	5) KNOWBE4 EMAIL PHISHING TRAINING	\$23,135
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	6) BARRACUDA BACKUP UNLTD CLOUD STORAGE, ENERGIZE	\$59,763

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	UPDATES, INSTANT REPLACEMENT-\$30,050; BARRACUDA	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	M365 CLOUDSTORAGE BACKUP-\$29,713	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	7) DIGICERT WILDCARD CERTIFICATE-CO.OKALOOSA.FL.US	\$631
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	8) DIGICERT CLEARPASS FOR CREDENTIAL AUTHENTICATION	\$200
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	9) SOCIAL MEDIA ARCHIVING SOFTWARE	\$9,219
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	10) DOMAIN REGISTRATION-MYOKALOOSA.COM, MYOKALOOSA.GOV	\$200
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	11) EXTERNAL DNS CLOUD PROVIDED FOR INTERNET PRESENCE	\$130
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	12) DROPBOX ADVANCED FOR BUSINESS FOR EXTERNAL FILE	\$9,720
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SHARING	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	13) IVANTI SECURITY CONTROLS PATCH FOR WORKSTATION	\$6,840
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	LICENSES, MAINTENANCE, & CONTENT SUBSCRIPTION	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	14) ARIN FEES	\$250
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	15) MICROSOFT 365 CLOUD SUBSCRIPTION (REPLACED	\$255,000
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	PREMISE ENTERPRISE AGREEMENT)	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	16) ZERO TRUST MAINTENANCE FOR 240 USERS	\$13,940
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	17) [NEW] HOST & SERVER MAINT RENEWALS	\$1,061
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	18) [NEW] SCALABLE BARRACUDA 3080 BACKUP	\$33,765
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	19) ISP - NETWORK SWITCH SUPPORT X 4	\$10,800
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	20) ISP - WHAT'S UP GOLD PREMIUM 300 SERVICE W/ CONFIG	\$4,505
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MGMT PLUG-IN	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	- APPS -	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	21) ASNA SOFTWARE MAINTENANCE & SQL USER LICENSES	\$6,500
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	22) DOCUSTOR	\$7,500
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	23) CIVICPLUS	\$15,000
26	1	111	INFORMATION TECHNOLOGY	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	24) [REP] GRANICUS AGENDA PACKAGE	\$80,000
26	1	101	BOARD COUNTY COMMISSIONER	547002	PRINTING & BINDING	\$500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	547002	PRINTING & BINDING	\$6,500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	547002	PRINTING & BINDING	\$0	\$0	CAO - PROCLAMATION RESOLUTION HOLDERS - NEW	\$1,500
26	1	102	COUNTY ADMINISTRATOR	547002	PRINTING & BINDING	\$0	\$0	PIO FOR ANNUAL REPORT, HURRICANE GUIDE, AND PARKS GUIDE	\$5,000
26	1	103	PURCHASING DEPARTMENT	547002	PRINTING & BINDING	\$500	\$0		\$0
26	1	104	HUMAN RESOURCES	547002	PRINTING & BINDING	\$150	\$0		\$0
26	1	104	HUMAN RESOURCES	547002	PRINTING & BINDING	\$0	\$0	BUSINESS CARDS	\$150
26	1	104	HUMAN RESOURCES	547002	PRINTING & BINDING	\$0	\$0	MISCELLANEOUS	\$0
26	1	108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$34,050	\$0		\$0
26	1	108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$0	\$0	REPETITIVE LOSS LETTER	\$800
26	1	108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$0	\$0	FLOOD FACTS FLYER	\$3,250
26	1	108	PLANNING DEPARTMENT	547002	PRINTING & BINDING	\$0	\$0	IF REQUIRED TO SEND FFF W/TRIM NOTICES	\$30,000
26	1	111	INFORMATION TECHNOLOGY	547002	PRINTING & BINDING	\$570	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	547002	PRINTING & BINDING	\$0	\$0	PRINTING & BINDING FOR GIS MAPS / IT	\$570
26	1	112	FACILITIES MAINTENANCE	547002	PRINTING & BINDING	\$100	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	547002	PRINTING & BINDING	\$0	\$0	PRINTING & BINDING	\$100
26	1	101	BOARD COUNTY COMMISSIONER	548001	PROMOTIONAL ACTIVITIES	\$500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	548001	PROMOTIONAL ACTIVITIES	\$50	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	AS NEEDED	\$50
26	1	103	PURCHASING DEPARTMENT	548001	PROMOTIONAL ACTIVITIES	\$600	\$0		\$0
26	1	104	HUMAN RESOURCES	548001	PROMOTIONAL ACTIVITIES	\$3,000	\$0		\$0
26	1	104	HUMAN RESOURCES	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	JOB FAIRS (4*\$250)	\$500
26	1	104	HUMAN RESOURCES	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	JOB FAIR/NEO PROMOTIONAL ITEMS	\$2,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	114	GEN SERV-OTHER	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	548050	SPONSORSHIPS	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	548070	ADVERTISING	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	548070	ADVERTISING	\$0	\$0		\$0
26	1	116	TAX COLLECTOR OPERATING	549005	COMMISSIONS-TAX COLLECTOR	\$5,690,000	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	549112	EMPLOYEE AWARDS	\$250	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549112	EMPLOYEE AWARDS	\$100	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549112	EMPLOYEE AWARDS	\$0	\$0	AS NEEDED TO RECOGNIZE EMPLOYEES	\$100
26	1	104	HUMAN RESOURCES	549112	EMPLOYEE AWARDS	\$4,000	\$0		\$0
26	1	104	HUMAN RESOURCES	549112	EMPLOYEE AWARDS	\$0	\$0	MILESTONE AWARD COINS/BOARDS/PADDED CERT HOLDERS	\$4,000
26	1	101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$4,000	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$0	\$0	INC. LUNCH FOR LAZARUS PLANNING AND WOMENS VET MEETINGS	\$500
26	1	101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$0	\$0	INC. EMPLOYEE APPRECIATION LUNCHEONS (TWO)	\$3,000
26	1	101	BOARD COUNTY COMMISSIONER	549113	RECOGNITION & HOSPITALITY	\$0	\$0	MIS OTHER COMMISSIONER EVENTS	\$500
26	1	102	COUNTY ADMINISTRATOR	549113	RECOGNITION & HOSPITALITY	\$750	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549113	RECOGNITION & HOSPITALITY	\$0	\$0	FOR RECOGNITION/HOSPITALITY/ EVENTS PER PURCH POLICY	\$660
26	1	102	COUNTY ADMINISTRATOR	549113	RECOGNITION & HOSPITALITY	\$0	\$0	FOR ANNUAL DEPT RECOGNITION LUNCHEON 9 EMPLOYEES	\$90
26	1	103	PURCHASING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
26	1	104	HUMAN RESOURCES	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	549113	RECOGNITION & HOSPITALITY	\$150	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	549113	RECOGNITION & HOSPITALITY	\$0	\$0	HOLIDAY STAFF RECOGNITION	\$150
26	1	117	HOUSING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$150	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$200	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION	\$200
26	1	111	INFORMATION TECHNOLOGY	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION - FM FTE 61	\$2,500
26	1	112	FACILITIES MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$0	\$0	(61 X \$10/EMP X 3 EVENTS) & ADD'L ITEMS FOR SUMMER	\$0
26	1	114	GEN SERV-OTHER	549121	TAX REFUNDS	\$6,500	\$0		\$0
26	1	116	TAX COLLECTOR OPERATING	549122	BANK CHARGES	\$55,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549122	BANK CHARGES	\$3,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549122	BANK CHARGES	\$0	\$0	CREDIT & DEBIT CARD PROCESSING FEES	\$6,000
26	1	114	GEN SERV-OTHER	549122	BANK CHARGES	\$25,000	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	549151	RECORDING FEES	\$3,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549151	RECORDING FEES	\$3,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549151	RECORDING FEES	\$0	\$0	CLERK OF COURT RECORDING FEES	\$3,000
26	1	112	FACILITIES MAINTENANCE	549151	RECORDING FEES	\$250	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549151	RECORDING FEES	\$0	\$0	GRANT CLOSURE DOCS, CONTRACTS, LEASES FOR FM	\$250
26	1	114	GEN SERV-OTHER	549151	RECORDING FEES	\$975	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549521	ADVERTISING EXPENSES	\$500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549521	ADVERTISING EXPENSES	\$0	\$0	PIO - BUDGET FOR BOOSTING SOCIAL IF NEEDED	\$500
26	1	101	BOARD COUNTY COMMISSIONER	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549900	MISCELLANEOUS CHARGES	\$300	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$400	\$0		\$0
26	1	104	HUMAN RESOURCES	549900	MISCELLANEOUS CHARGES	\$400	\$0		\$0
26	1	104	HUMAN RESOURCES	549900	MISCELLANEOUS CHARGES	\$0	\$0	SHREDDING	\$270
26	1	104	HUMAN RESOURCES	549900	MISCELLANEOUS CHARGES	\$0	\$0	FMCSA CLEARING HOUSE ANNUAL	\$130
26	1	108	PLANNING DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$420	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0	3 STANDING DESKS X \$140 EACH	\$420
26	1	111	INFORMATION TECHNOLOGY	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$0	\$0	VEHICLE REGISTRATIONS, PERMIT FEES, SEPTIC TANK PUMP	\$2,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$0	\$0	OUT FEES, ETC.	\$0
26	1	114	GEN SERV-OTHER	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	549901	LEGAL ADVERTISING	\$3,500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549901	LEGAL ADVERTISING	\$500	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	549901	LEGAL ADVERTISING	\$250	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	549901	LEGAL ADVERTISING	\$1,000	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	549901	LEGAL ADVERTISING	\$0	\$0	BUDGET ADVERTISEMENT PER FL TRIM REGULATIONS	\$1,000
26	1	117	HOUSING DEPARTMENT	549901	LEGAL ADVERTISING	\$1,000	\$0		\$0
26	1	117	HOUSING DEPARTMENT	549901	LEGAL ADVERTISING	\$0	\$0	\$229.85 PER LEGAL AD @ 4 ADS = \$919.40 ROUND UP	\$1,000
26	1	108	PLANNING DEPARTMENT	549901	LEGAL ADVERTISING	\$20,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549901	LEGAL ADVERTISING	\$0	\$0	REZONING, COMP PLANS, LARGE SCALE AMENDMENTS	\$20,000
26	1	111	INFORMATION TECHNOLOGY	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549901	LEGAL ADVERTISING	\$1,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549901	LEGAL ADVERTISING	\$0	\$0	ADVERTISING FOR CONTRACT (NEW & RENEWAL) FEES,	\$1,000
26	1	112	FACILITIES MAINTENANCE	549901	LEGAL ADVERTISING	\$0	\$0	EQUIPMENT PURCHASE ADS	\$0
26	1	114	GEN SERV-OTHER	549901	LEGAL ADVERTISING	\$2,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	549904	JOB LISTING EXPENSES	\$150	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	549904	JOB LISTING EXPENSES	\$500	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	549904	JOB LISTING EXPENSES	\$0	\$0	ADVERTISING FOR VACANT POSITIONS	\$500
26	1	112	FACILITIES MAINTENANCE	549904	JOB LISTING EXPENSES	\$400	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549904	JOB LISTING EXPENSES	\$0	\$0	JOB LISTING EXPENSES	\$400
26	1	114	GEN SERV-OTHER	549904	JOB LISTING EXPENSES	\$1,000	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	549905	MOTOR VEHICLE REPORTS	\$25	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$441	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$0	\$0	MISCELLANEOUS BACKGROUND FEE	\$30
26	1	104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$0	\$0	DRUG SCREEN - 1 @ \$37	\$37
26	1	104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$0	\$0	DEGREE VERIFICATION - 1 @ \$25	\$25
26	1	104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$0	\$0	EMPLOYMENT VERIFICATIONS	\$109
26	1	104	HUMAN RESOURCES	549906	BACKGROUND CHECKS	\$0	\$0	DFWP ADMIN FEE (12 @ \$20)	\$240
26	1	111	INFORMATION TECHNOLOGY	549906	BACKGROUND CHECKS	\$200	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	549906	BACKGROUND CHECKS	\$0	\$0	FOR NEW HIRES	\$200
26	1	112	FACILITIES MAINTENANCE	549906	BACKGROUND CHECKS	\$250	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549906	BACKGROUND CHECKS	\$0	\$0	BACKGROUND CHECKS	\$250
26	1	114	GEN SERV-OTHER	549906	BACKGROUND CHECKS	\$6,500	\$0		\$0
26	1	114	GEN SERV-OTHER	549906	BACKGROUND CHECKS	\$0	\$0	CENTRALIZED ACCOUNT TO PAY GENERAL FUND	\$6,500
26	1	114	GEN SERV-OTHER	549906	BACKGROUND CHECKS	\$0	\$0	BACKGROUND CHECKS	\$0
26	1	104	HUMAN RESOURCES	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549907	RANDOM DRUG TESTING	\$300	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	549907	RANDOM DRUG TESTING	\$0	\$0	RANDOM DRUG TESTING	\$300
26	1	114	GEN SERV-OTHER	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	551001	OFFICE SUPPLIES	\$6,000	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	551001	OFFICE SUPPLIES	\$0	\$0	CONSISTENT WITH PRIOR YEARS	\$6,000
26	1	102	COUNTY ADMINISTRATOR	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	551001	OFFICE SUPPLIES	\$0	\$0	TWO NOTARY RENEWALS	\$200
26	1	102	COUNTY ADMINISTRATOR	551001	OFFICE SUPPLIES	\$0	\$0	OFFICE SUPPLIES AS NEEDED FOR CAO OFFICE	\$2,800
26	1	103	PURCHASING DEPARTMENT	551001	OFFICE SUPPLIES	\$2,750	\$0		\$0
26	1	104	HUMAN RESOURCES	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
26	1	104	HUMAN RESOURCES	551001	OFFICE SUPPLIES	\$0	\$0	OFFICE SUPPLIES REQUESTED	\$4,000
26	1	104	HUMAN RESOURCES	551001	OFFICE SUPPLIES	\$0	\$0	ADJUSTMENT FOLLOWING REVIEW	-\$1,000
26	1	105	OFFICE MGT & BUDGET (OMB)	551001	OFFICE SUPPLIES	\$250	\$0		\$0
26	1	117	HOUSING DEPARTMENT	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	551001	OFFICE SUPPLIES	\$0	\$0	SUPPLIES FOR DAILY OPERATIONS/ NEW OFFICES (4 LOCATIONS)	\$3,000
26	1	112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$3,700	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$0	\$0	TONER / INK CARTRIDGES, GENERAL OFFICE SUPPLIES	\$3,700
26	1	112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$0	\$0	PAPER SPLIT W/ FM 75%/ PARKS 25% (0170-35%/1750-65%)	\$0
26	1	112	FACILITIES MAINTENANCE	551001	OFFICE SUPPLIES	\$0	\$0	TOTAL AMOUNT \$5000	\$0
26	1	101	BOARD COUNTY COMMISSIONER	552010	FLEET FUEL	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	102	COUNTY ADMINISTRATOR	552010	FLEET FUEL	\$7,085	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$6,570
26	1	103	PURCHASING DEPARTMENT	552010	FLEET FUEL	\$1,104	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$1,104
26	1	104	HUMAN RESOURCES	552010	FLEET FUEL	\$275	\$0		\$0
26	1	104	HUMAN RESOURCES	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$275
26	1	108	PLANNING DEPARTMENT	552010	FLEET FUEL	\$3,285	\$0		\$0
26	1	108	PLANNING DEPARTMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$3,285
26	1	111	INFORMATION TECHNOLOGY	552010	FLEET FUEL	\$36,955	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$36,995
26	1	112	FACILITIES MAINTENANCE	552010	FLEET FUEL	\$93,586	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$93,586
26	1	112	FACILITIES MAINTENANCE	552011	GREASE, OIL & LUBRICANTS	\$250	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	2 CYCLE OIL, CHAINSAW OIL, WD-40, ETC	\$250
26	1	111	INFORMATION TECHNOLOGY	552013	SIGN MATERIALS	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552013	SIGN MATERIALS	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552013	SIGN MATERIALS	\$0	\$0	REPLACEMENT & NEW SIGNAGE FOR FACILITIES	\$2,500
26	1	111	INFORMATION TECHNOLOGY	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552100	CLOTHING/WEARING APPAREL	\$2,360	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552100	CLOTHING/WEARING APPAREL	\$0	\$0	SHIRTS TO IDENTIFY STAFF	\$2,360
26	1	111	INFORMATION TECHNOLOGY	552100	CLOTHING/WEARING APPAREL	\$0	\$0	SAN: \$1,560, TELECOM: \$800	\$0
26	1	112	FACILITIES MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$12,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$0	\$0	SHORT SLEEVE & LONG SLEEVE TSHIRTS (61 FTE X 5 EACH)	\$12,000
26	1	112	FACILITIES MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$0	\$0	(1) JACKET FOR EACH EMPLOYEE IN FY26	\$0
26	1	111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$925	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$0	\$0	1) SAFETY SHOES FOR 3 ISP POSITIONS - LIMIT: \$200 EA	\$600

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$0	\$0	2) [NEW] BACK BRACES FOR TECHS & SPECIALISTS - \$35 (8)	\$280
26	1	111	INFORMATION TECHNOLOGY	552101	PROTECTIVE APPAREL	\$0	\$0	3) [NEW] PROTECTIVE EYEWEAR FOR PHYSICAL SEC TEAM (3)	\$45
26	1	112	FACILITIES MAINTENANCE	552101	PROTECTIVE APPAREL	\$13,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552101	PROTECTIVE APPAREL	\$0	\$0	STEEL TOED BOOTS (\$150 LIMIT PER EMPLOYEE)	\$13,000
26	1	112	FACILITIES MAINTENANCE	552101	PROTECTIVE APPAREL	\$0	\$0	OTHER PROTECTIVE APPAREL AS NEEDED	\$0
26	1	108	PLANNING DEPARTMENT	552200	SAFETY SUPPLIES	\$300	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552200	SAFETY SUPPLIES	\$3,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552200	SAFETY SUPPLIES	\$0	\$0	PROTECTIVE EYE WEAR, SUNSCREEN, GLOVES, NITROL GLOVES,	\$3,500
26	1	112	FACILITIES MAINTENANCE	552200	SAFETY SUPPLIES	\$0	\$0	MASKS, CONES, SAFETY VEST, FIRST AID KIT, ETC	\$0
26	1	111	INFORMATION TECHNOLOGY	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$35,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	RECIPROCATING SAW, SCREWDRIVER / SOCKET SETS, BITS,	\$35,000
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	GRINDER, CORDLESS DRILLS, BATTERIES, CHARGERS, HAND	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	TOOLS, HAMMER DRILL, MECHANICAL TOOLS, DUCT TOOLS,	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	REPLACEMENTS, GAUGES, VACUUM PUMPS, VARIOUS HAND	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	TOOLS, ETC.	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	CUSTODIAL OUTDATED EQUIPMENT	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	BACKPACK VACUUMS	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	COMMERCIAL CARPET CLEANER	\$0
26	1	112	FACILITIES MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	AUTO SCRUBBER	\$0
26	1	112	FACILITIES MAINTENANCE	552601	CHEMICAL SUPPLIES	\$4,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552601	CHEMICAL SUPPLIES	\$0	\$0	PESTICIDES, HERBICIDES, PEST CONTROL, ETC	\$4,500
26	1	112	FACILITIES MAINTENANCE	552700	JANITORIAL SUPPLIES	\$65,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552700	JANITORIAL SUPPLIES	\$0	\$0	TOILET PAPER,PAPER TOWELS, SOAP,CLEANING SUPPLIES,FLOOR	\$65,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	552700	JANITORIAL SUPPLIES	\$0	\$0	CLEANER,FLOOR STRIPPERS,BLEACH,URINAL BLOCKS,ETC	\$0
26	1	112	FACILITIES MAINTENANCE	552701	GROUND MAINTENANCE SUPPLY	\$20,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	ANT CONTROL, FERTILIZER, SOD, MULCH, HERBICIDE, ETC	\$20,000
26	1	101	BOARD COUNTY COMMISSIONER	552800	COMPUTER SUPPLIES	\$600	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552800	COMPUTER SUPPLIES	\$1,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552800	COMPUTER SUPPLIES	\$0	\$0	FOR NEW LAPTOP IF NEEDED	\$1,000
26	1	103	PURCHASING DEPARTMENT	552800	COMPUTER SUPPLIES	\$100	\$0		\$0
26	1	104	HUMAN RESOURCES	552800	COMPUTER SUPPLIES	\$2,000	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	552800	COMPUTER SUPPLIES	\$2,000	\$0		\$0
26	1	117	HOUSING DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	LAPTOP & DOCKING STATION FOR STAFF	\$2,000
26	1	108	PLANNING DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	TONER PROVIDED UNDER SERVICE CONTRACTS	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$19,100	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	1) SSD FOR IMAGERY PROCESSING AND ARCHIVING	\$500
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	2) COUNTY-WIDE BCC SUPPORT: CABLING, RACKS, PATCH	\$13,500
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	PANELS, JACKS, TECH, BADGES, ADAPTERS, TAGGED USB,	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	BATTERIES, SUPPORT SUPPLIES	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	3) UPS BATTERY REPLACEMENTS	\$4,500
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	- APPS -	\$0
26	1	111	INFORMATION TECHNOLOGY	552800	COMPUTER SUPPLIES	\$0	\$0	4) CABLES, PRINTER INK, ETC.	\$600
26	1	112	FACILITIES MAINTENANCE	552800	COMPUTER SUPPLIES	\$2,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552800	COMPUTER SUPPLIES	\$0	\$0	GENERAL COMPUTER SUPPLIES	\$2,500
26	1	101	BOARD COUNTY COMMISSIONER	552801	COMPUTER SOFTWARE	\$500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552801	COMPUTER SOFTWARE	\$1,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552801	COMPUTER SOFTWARE	\$0	\$0	BASED ON FY 23 AND FY 21 ACTUALS	\$1,000
26	1	103	PURCHASING DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	552801	COMPUTER SOFTWARE	\$1,070	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	104	HUMAN RESOURCES	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE PRO 10 STAFF	\$1,070
26	1	105	OFFICE MGT & BUDGET (OMB)	552801	COMPUTER SOFTWARE	\$21,000	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	552801	COMPUTER SOFTWARE	\$0	\$0	IGM GRAVITY (BUDGET SOFTWARE) ANNUAL MAINTENANCE	\$21,000
26	1	117	HOUSING DEPARTMENT	552801	COMPUTER SOFTWARE	\$1,380	\$0		\$0
26	1	117	HOUSING DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE, DROPBOX, OKALOOSAHOUSING.COM DOMAIN	\$1,380
26	1	108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$68,284	\$0		\$0
26	1	108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	FORERUNNER (75% PL/25% IN) TTL = \$87,945	\$65,959
26	1	108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	3 ADOBE SOFTWARE LICENSE AT \$225 EACH	\$675
26	1	108	PLANNING DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	FORERUNNER ELEVATION (75% PL/25% IN) TTL = \$2200	\$1,650
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$147,631	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	- IT/ADMIN -	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	1) [NEW] ADOBE LICENSES - SUBSCRIPTIONS FOR IT DEPT	\$2,614
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	2) COUNTY HR SYSTEM (NEOGOV)	\$82,000
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	3) [NEW] ANTIVIRUS SOFTWARE LICENSE FOR SERVERS 22 @\$60	\$1,320
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	4) ADDTL BCC ACCESS POINT LICENSES-WI-FI	\$660
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	5) [NEW] 802.1X DEVICE AUTHENTICATION LICENSING X1000	\$21,000
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	ENDPOINTS	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	6) [NEW] ADDITIONAL 365 LICENSES FOR NEW STAFF	\$10,700
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	7) [NEW] M365 LICENSE FOR 7 USERS	\$537
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	- APPS -	\$0
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	8) ACQUIA OPTIMIZE WEB & PDF ACCESS COMPLIANCE	\$4,000
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	9) ZOOM	\$16,500
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	10) PREZI	\$3,000
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	11) KAHOOT!	\$2,300
26	1	111	INFORMATION TECHNOLOGY	552801	COMPUTER SOFTWARE	\$0	\$0	12) SURVEYMONKEY	\$3,000
26	1	112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$26,806	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$0	\$0	ASSET MANAGEMENT SOFTWARE (OMS), ANNUAL PRICE INCREASE	\$24,806
26	1	112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$0	\$0	PER CONTRACT	\$0
26	1	112	FACILITIES MAINTENANCE	552801	COMPUTER SOFTWARE	\$0	\$0	TOOL DATABASE AND INVENTORY SOFTWARE	\$2,000
26	1	112	FACILITIES MAINTENANCE	552899	SUPPLIES-IN-HOUSE-FM	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	552990	OTHER SUPPLIES	\$3,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552990	OTHER SUPPLIES	\$2,000	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	552990	OTHER SUPPLIES	\$0	\$0	MISC. OTHER SUPPLIES	\$1,475
26	1	102	COUNTY ADMINISTRATOR	552990	OTHER SUPPLIES	\$0	\$0	PIO - DRONE PILOT	\$525
26	1	103	PURCHASING DEPARTMENT	552990	OTHER SUPPLIES	\$700	\$0		\$0
26	1	104	HUMAN RESOURCES	552990	OTHER SUPPLIES	\$3,200	\$0		\$0
26	1	104	HUMAN RESOURCES	552990	OTHER SUPPLIES	\$0	\$0	ORIENTATION/TRAINING ZONE REFRESHMENTS/COFFEE	\$3,600
26	1	104	HUMAN RESOURCES	552990	OTHER SUPPLIES	\$0	\$0	ADJUSTMENT FOLLOWING REVIEW	-\$400
26	1	108	PLANNING DEPARTMENT	552990	OTHER SUPPLIES	\$3,500	\$0		\$0
26	1	108	PLANNING DEPARTMENT	552990	OTHER SUPPLIES	\$0	\$0	PUBLIC HEARING SIGNS	\$3,000
26	1	108	PLANNING DEPARTMENT	552990	OTHER SUPPLIES	\$0	\$0	NORTH OFFICE FILE STORAGE	\$500
26	1	111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$11,400	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$0	\$0	- SAN / TELECOM -	\$0
26	1	111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$0	\$0	1) OLD HOSPITAL H2O SERVICE	\$1,400
26	1	111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$0	\$0	- APPS -	\$0
26	1	111	INFORMATION TECHNOLOGY	552990	OTHER SUPPLIES	\$0	\$0	2) BCC AUDIO VISUAL NEEDS	\$10,000
26	1	112	FACILITIES MAINTENANCE	552990	OTHER SUPPLIES	\$25,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	552990	OTHER SUPPLIES	\$0	\$0	FLAGS, LINK CHAINS, PADLOCKS, BATTERIES, KEYS, HOSES, ETC	\$25,000
26	1	102	COUNTY ADMINISTRATOR	552991	EMERGENCY SUPPLIES	\$0	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$9,670	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MUNICODE BAED ON CURRENT USE OF SERVICE	\$8,000
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GHM FL DAILY NEWS	\$40
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GHM FL DESTIN LOG	\$60
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BEACON NEWS	\$100
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CRESTVIEW NEWS	\$40
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NWF DAILY NEWS - NORTH OFFICE	\$300

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NOTARY FEE WITH DEPT OF STATE (JUDY)	\$10
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DOCVERIFY (NOTARY)	\$120
26	1	101	BOARD COUNTY COMMISSIONER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CHAMBER MEMBERSHIPS VARIOUS	\$1,000
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,350	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PIO CHAT GPT, GRAMMERLY, CANVA, ETC	\$1,000
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PIO - CRITICAL MENTION	\$7,700
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ADOBE SUBSCRIPTIONS	\$2,000
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CPM ANNUAL	\$50
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ICMA CAO	\$1,400
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ICMA DCA OPERATIONS	\$1,400
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FCCMA - DCAO OPERATIONS	\$500
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FCCMA - DCAO DS	\$500
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FCCMA - DCAO SUPPORT	\$500
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FACM CAO	\$150
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FACM DCAO DS	\$150
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FACM DCAO SUPPORT	\$150
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FACM DCAO OPERATIONS	\$150
26	1	102	COUNTY ADMINISTRATOR	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NWF DAILY NEWS AND CRESTVIEW BULLETIN SUBS	\$700
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$16,643	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ANNUAL SUBSCRIPTION RENEWAL FOR FIXED ASSET SOFTWARE	\$2,200
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NIGP (NATIONAL) MEMBERSHIP DUES	\$550
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CGCC (LOCAL) MEMBERSHIP DUES	\$150

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BOOKS, TRAINING MANUALS, STUDY GUIDES	\$250
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON MEMBERSHIP	\$200
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ADOBE SUBSCRIPTIONS – 4 X \$200.00	\$800
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	THOMPSON GRANTS COMPLIANCE EXPERT PROGRAM	\$2,100
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GMBOK VIRTUAL TRAINING MEMBERSHIP	\$719
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	E-PROCUREMENT SOLUTION – INCLUDING CONTRACT MANAGEMENT	\$9,500
26	1	103	PURCHASING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NGMA NATIONAL GRANT'S MGMT ASSOCIATION	\$174
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,881	\$0		\$0
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NOTARY/RENEWAL (1@\$)125	\$150
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SHRM LOCAL (4 @ \$45 - SC/EE/BA/RC)	\$180
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SHRM NATIONAL (4 @ \$244 - SC/EE/BA/RC)	\$1,056
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SOUTHEAST EMPLOYMENT LAW LETTER	\$550
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	TED TALK SUBSCRIPTION	\$50
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON PRIME MEMBERSHIP (KK/SC)	\$34
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MISCELLANEOUS TRAINING BOOKS	\$500
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SHRM RECERT (EE)	\$165
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BITLY - QR CODE MAKER	\$96
26	1	104	HUMAN RESOURCES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ATD MEMBERSHIP	\$100
26	1	105	OFFICE MGT & BUDGET (OMB)	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$800	\$0		\$0
26	1	117	HOUSING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$4,942	\$0		\$0
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DIRECTOR: AICP, APA, FL CH, COUNTY/HAZARD MITIGATION	\$885

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	APA/AICP 2 X \$820	\$1,640
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ULI	\$300
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CNU	\$200
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FPZA	\$60
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AAFM 3 X \$60	\$180
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FFMA 3 X \$200	\$600
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ASFPM 2 X \$200	\$400
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CFM/ASPM 2 X \$200	\$400
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NOTARY 2 X \$130	\$260
26	1	108	PLANNING DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON	\$17
26	1	109	GEN SERV-PLANNING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$25,000	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,279	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	- IT / ADMIN -	\$0
26	1	111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	1) AMAZON YRLY MEMBERSHIP FOR IT DEPT	\$779
26	1	111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	2) SOURCE MATERIALS REQUIRED FOR GIS EDUCATION	\$500
26	1	112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SOUTHERN BLDG CODE, NEC, ADA, ETC	\$750
26	1	112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	(EQUIPMENT MANUALS)	\$0
26	1	112	FACILITIES MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON MEMBERSHIP X 3 EMPLOYEES (\$17.00 EACH)	\$0
26	1	114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$44,930	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ICMA INTL CITY/COUNTY MANAGEMENT ASSOCIATION	\$1,000
26	1	114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ROBERT P JONES - SMALL COUNTY CONSORTIUM	\$4,850
26	1	114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GULF CONSORTIUM	\$7,500
26	1	114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA ASSOCIATION OF COUNTIES	\$27,962
26	1	114	GEN SERV-OTHER	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NATIONAL ASSOCIATION OF COUNTIES	\$3,618
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0		\$0
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DISTRICT 1 - FAC LEGIS & SUMMER CONF	\$600
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DISTRICT 2 - FAC LEGIS & SUMMER CONF	\$600
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DISTRICT 3 - FAC LEGIS & SUMMER CONF	\$600
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DISTRICT 4 - FAC LEGIS & SUMMER CONF	\$600
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DISTRICT 5 - FAC LEGIS & SUMMER CONF	\$600
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING - MISC	\$3,500
26	1	101	BOARD COUNTY COMMISSIONER	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING & CONF (FPL ECONOMIC SYMPOSIUM)	\$1,000
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$9,105	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CAO - FAC LEG DAY/ANNUAL CONF/ INNOV & POLICY	\$1,100
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DCA OPP - FAC LEG DAY/ANNUAL CONF/INNOV & POLICY	\$1,100
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DCA DS - FAC LEG DAY/ANNUAL CONF/INNOV & POLICY	\$1,100
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DCA DS - PE ANNUAL CE AND LICENSURE RENEWALS	\$250
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DCA SUPP - FAC LEG DAY/ANNUAL CONF/INNOV & POLICY	\$1,100
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PIO CONFERENCE	\$305
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MGMT RETREAT 8 @ 50.00	\$400
26	1	102	COUNTY ADMINISTRATOR	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	EMPLOYEE TUITION (R. SIMS / J A CHANCELLOR)	\$3,750

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$5,995	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	2-DAY CLASSES @ \$425.00 X 2 PEOPLE	\$850
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	3-DAY CLASSES @ \$600.00 X 2PEOPLE	\$1,200
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	2-DAY CLASSES @ \$425.00 X 2 PEOPLE	\$850
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	NATIONAL P-CARD TRAINING REGISTRATION (1)	\$1,295
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	NATIONAL PURCHASING TRAINING REGISTRATION - \$900.00 X 2	\$1,800
26	1	103	PURCHASING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	NIGP ON-LINE TRAINING (1-HOUR WEBINARS) – 40HOURS–FREE	\$0
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$16,280	\$0		\$0
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	AURORA - HR SEMINARS - GROUP	\$2,500
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	GPSHRM ANNUAL LAW CONFERENCE (4 @ \$175)	\$700
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MANAGEMENT RETREAT (5 HR STAFF @ \$100)	\$500
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MANAGEMENT RETREAT MISC EXPENSES (NOT COVERED BY DEPTS)	\$1,550
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	SHRM - CP	\$1,330
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	HR/FLORIDA CONFERENCE	\$5,400
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROHIBITED HARASSMENT ORIENTATION VIDEO	\$1,000
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PICK-A-TIME SCHEDULING SOFTWARE	\$300
26	1	104	HUMAN RESOURCES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	COUNTY - WIDE LEADERSHIP TRAINING 5 SESSIONS NWFSC	\$3,000
26	1	105	OFFICE MGT & BUDGET (OMB)	555001	TRAINING/EDUCATION EXPENS	\$1,500	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	GOVERNMENTAL ACCOUTNING/ BUDGETING TRAINING FOR NEW	\$1,500
26	1	105	OFFICE MGT & BUDGET (OMB)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	STAFF	\$0
26	1	117	HOUSING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$4,150	\$0		\$0
26	1	117	HOUSING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FHC ANNUAL MTG EARLY BIRD RATE @ \$830 FOR 3 STAFF 2 AHAC	\$4,150

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$5,000	\$0		\$0
26	1	108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	AMERICAN STATE FLOODPLAIN MANAGERS	\$400
26	1	108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FAPA EXECUTIVE COMMITTEE MEETINGS	\$400
26	1	108	PLANNING DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DEP DIR. FAPA, ULI, AAFM, CNU, ULI, FAPA, FPZA, AAFM	\$1,170
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$10,825	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	- IT / ADMIN -	\$0
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	1) COUNTY MGMT RETREAT	\$550
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	- GIS -	\$0
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	2) ESRI SE REGIONAL USERS CONF - 3 TICKETS	\$1,200
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	3) TYLER EDUCATION & TRAINING ON GM PERMITTING SYSTEM	\$2,500
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	.....	\$0
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	4) HIGH LEVEL TECH TRAINING	\$5,000
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	5) WOMEN IN LEADERSHIP CONFERENCE (SAN 5 @ \$115)	\$575
26	1	111	INFORMATION TECHNOLOGY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	6) [NEW] EXAM CERTIFICATION FEES FOR STAFF ADVANCEMENT	\$1,000
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$7,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MANAGEMENT RETREAT	\$7,500
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MISC TRAINING CLASSES (CEU)	\$0
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	RIGHT OF WAY & CORE - PEST CONTROL NEW & RENEWAL LIC	\$0
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD ORNAMENTAL & TURF LICENSES	\$0
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD LAWN & ORNAMENTAL LICENSES	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CDL LICENSES & TRAINING	\$0
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	BACKFLOW PREVENTION CLASS - 2 EMPLOYEES	\$0
26	1	112	FACILITIES MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FM FTE - 61	\$0
26	1	102	COUNTY ADMINISTRATOR	556101	OFFICE MACHINES NON-CAP	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	556101	OFFICE MACHINES NON-CAP	\$3,000	\$0		\$0
26	1	117	HOUSING DEPARTMENT	556101	OFFICE MACHINES NON-CAP	\$0	\$0	COPIER COST PER QUOTE W/ ESTIMATED USAGE @1400 COPIES	\$3,000
26	1	111	INFORMATION TECHNOLOGY	556101	OFFICE MACHINES NON-CAP	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	556103	COMP EQUIP NON-CAP	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	556103	COMP EQUIP NON-CAP	\$1,100	\$0		\$0
26	1	108	PLANNING DEPARTMENT	556103	COMP EQUIP NON-CAP	\$0	\$0	1 OPEN EDGE CREDIT CARD MACHINE	\$800
26	1	108	PLANNING DEPARTMENT	556103	COMP EQUIP NON-CAP	\$0	\$0	2 LAPTOP DOCKING STATIONS AT \$150 EACH	\$300
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$197,841	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	1) EQUIPMENT FOR BCC/OTHER SUPPORTED ENTITIES- DISPLAYS	\$8,500
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	PRESENTATION DEVICES, WIRELESS COMBOS, DRIVES, SGL	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	DEVICE UPS	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	- FIVE YEAR PC REPLACEMENT CYCLE -	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.1) MICRO-COMPUTERS 256GB SSD -3 @ \$843	\$2,529
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.2) STD SML FRM FACTOR COMPUTERS 256GB SSD - 50 @ \$873	\$43,650
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.3) 2-IN-1S & MID LEVEL SECURITY COMPUTERS	\$7,904
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	W/ HIGH CPU/RAM 500GB SSD - 4 @ \$1,976	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.4) HIGH END VIDEO SURVEILLANCE / ARC PRO COMPUTERS	\$16,710
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	6 @ \$2,785	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.5) LAPTOPS 256GB SSD - 35 @ \$930	\$32,550
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.6) MID-LEVEL LAPTOPS - 4 @ \$1,500	\$6,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.7) [NEW] RUGGED-CELLULAR LAPTOPS- 4 @ 2,132	\$8,528
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	2.8) HIGH END LAPTOPS - 4 @ \$3,077	\$12,308
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	- FIVE YEAR REPLACEMENT CYCLE FOR MONITORS/DOCKS	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	3.1) LAPTOP DOCKING STATIONS - 35 @ \$190	\$6,650
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	3.2) 24" MONITORS - 25 @ \$183	\$4,575
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	3.3) 22" MONITORS - 40 @ \$159	\$6,360
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	4) DURESS & REMOTE LOCK BUTTONS FOR COURTHOUSE, CASH	\$4,000
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	WINDOWS, & COUNTY ADMIN BLDGS	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	5) [NEW] SECURITY STOCK CAMERAS, BOARDS, READERS, &	\$18,177
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	STRIKES	\$0
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	6) [NEW] NETWORK STORAGE DEVICE & (5) 12TB DRIVES	\$2,400
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	7) [REP] LOCKS (PROPRIETARY) FOR COURTHOUSE ANNEX	\$12,000
26	1	111	INFORMATION TECHNOLOGY	556103	COMP EQUIP NON-CAP	\$0	\$0	8) [NEW] ISP- HP PWR SUPPLIES JL087A 1050 POE-10 @ \$500	\$5,000
26	1	112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$4,500	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$0	\$0	COMPUTER UPGRADES - MONITORS, KEYBOARDS, DESK SCANNERS	\$1,500
26	1	112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$0	\$0	FY26 - 3 NEW COMPUTER WORK STATIONS FOR FM EMPLOYEES	\$3,000
26	1	112	FACILITIES MAINTENANCE	556103	COMP EQUIP NON-CAP	\$0	\$0	BUDGET \$\$ PROVIDED BY I.T. (\$1,000 EA X 3)	\$0
26	1	101	BOARD COUNTY COMMISSIONER	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	1	105	OFFICE MGT & BUDGET (OMB)	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	561101	LAND-SHOAL RIVER	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	561300	LAND-PHYSICAL ENVIRONMENT	\$0	\$0		\$0
26	1	107	LEGAL SERVICES	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	563290	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	563312	SHOAL RIVER DRIVE	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	564101	OFFICE MACHINES	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	111	INFORMATION TECHNOLOGY	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	564102	GENERAL GOVERNMENT EQUIP	\$45,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0	SCISSOR LIFT / MAN LIFT (JAIL)	\$25,000
26	1	112	FACILITIES MAINTENANCE	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0	RIDE-ON FLOOR MACHINE (CUSTODIAL)	\$10,000
26	1	112	FACILITIES MAINTENANCE	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0	6X10 ENCLOSED TRAILER	\$10,000
26	1	104	HUMAN RESOURCES	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$281,551	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	1) ACCESS CONTROLS FOR ACTIVE EMS STATIONS; CAMERAS FOR	\$55,900
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	STATION 4	\$0
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	2) ACCESS CONTROLS ADDED TO SELECTED SERVER & CRITICAL	\$15,000
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	ROOMS	\$0
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	3) ADDT'L CAMERAS FOR OTHER BCC LOCATIONS	\$15,000
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	4) [NEW] ADDT'L ACCESS CONTROLS FOR CVW COURTHOUSE	\$9,500
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	5) [NEW] GENETEC RECORDING SERVER	\$20,000
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	6) [REP] CHECKPOINT FIREWALL CLUSTER W/ LICENSING SUPP	\$110,651
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	7) [REP] PHYSICAL VPN SERVER	\$5,500
26	1	111	INFORMATION TECHNOLOGY	564103	COMPUTER EQUIPMENT	\$0	\$0	8) ISP- 10-YR NETWORK SWITCH REPLACEMENT CYCLE	\$50,000
26	1	101	BOARD COUNTY COMMISSIONER	564104	VEHICLES	\$0	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	564104	VEHICLES	\$0	\$0		\$0
26	1	103	PURCHASING DEPARTMENT	564104	VEHICLES	\$0	\$0		\$0
26	1	104	HUMAN RESOURCES	564104	VEHICLES	\$0	\$0		\$0
26	1	117	HOUSING DEPARTMENT	564104	VEHICLES	\$0	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	564104	VEHICLES	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	564104	VEHICLES	\$195,000	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	564104	VEHICLES	\$0	\$0	REPLACE FM VAN 01B9924 (CUSTODIAL)	\$40,000
26	1	112	FACILITIES MAINTENANCE	564104	VEHICLES	\$0	\$0	REPLACE F250 SERVICE BODY - 05C15944	\$55,000
26	1	112	FACILITIES MAINTENANCE	564104	VEHICLES	\$0	\$0	NEW BRONCO SPORT (CUSTODIAL)	\$40,000
26	1	112	FACILITIES MAINTENANCE	564104	VEHICLES	\$0	\$0	NEW F250 SERVICE BODY CONSTRUCTION CREW	\$60,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	102	COUNTY ADMINISTRATOR	564106	PIO EQUIPMENT/REPAIRS	\$3,500	\$0		\$0
26	1	102	COUNTY ADMINISTRATOR	564106	PIO EQUIPMENT/REPAIRS	\$0	\$0	PIO EQUIPMENT REPAIRS	\$1,000
26	1	102	COUNTY ADMINISTRATOR	564106	PIO EQUIPMENT/REPAIRS	\$0	\$0	PIO - NIKON LENS REPLACEMENT	\$2,500
26	1	102	COUNTY ADMINISTRATOR	564201	OFFICE MACHINES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	564201	OFFICE MACHINES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	564204	VEHICLES	\$0	\$0		\$0
26	1	108	PLANNING DEPARTMENT	564204	VEHICLES	\$0	\$0	NO VEHICLES TO REPLACE THIS YEAR	\$0
26	1	111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$7,424	\$0		\$0
26	1	111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$0	\$0	- SAN -	\$0
26	1	111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$0	\$0	BARRACUDA SPAM THREAT PROTECTION SUBSCRIPTION - PREPAID	\$7,424
26	1	111	INFORMATION TECHNOLOGY	568000	INTANGIBLE ASSETS	\$0	\$0	ACCOUNT THROUGH 2027	\$0
26	1	114	GEN SERV-OTHER	571100	CAPITAL LEASE	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	572101	INTEREST-LEASES	\$0	\$0		\$0
26	1	112	FACILITIES MAINTENANCE	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	581199	AIR FORCE ESCROW	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	581290	OTHER PUBLIC SAFETY	\$780,732	\$0		\$0
26	1	114	GEN SERV-OTHER	581290	OTHER PUBLIC SAFETY	\$0	\$0	DEPARTMENT OF JUVENILE JUSTICE (\$65,061 MONTHLY)	\$780,732
26	1	114	GEN SERV-OTHER	581900	AIDS-OTHER	\$250,000	\$0		\$0
26	1	114	GEN SERV-OTHER	581900	AIDS-OTHER	\$0	\$0	COUNTY ANNUAL NON PROFIT PROGRAM	\$250,000
26	1	114	GEN SERV-OTHER	581902	AIDS-FIRE DISTRICTS	\$0	\$0		\$0
26	1	114	GEN SERV-OTHER	592001	ADVANCES	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$8,402,456	\$0		\$0
26	1	124	CODE ENFORCEMENT	512010	SALARIES/WAGES-FULL-TIME	\$274,603	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	512010	SALARIES/WAGES-FULL-TIME	\$104,081	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$250,207	\$0		\$0
26	1	125	BEACH SAFETY	512010	SALARIES/WAGES-FULL-TIME	\$283,808	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	121	EMERGENCY MANAGEMENT	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
26	1	125	BEACH SAFETY	512020	SALARIES/WAGES-PART-TIME	\$242,080	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	514010	OVERTIME	\$800,000	\$0		\$0
26	1	124	CODE ENFORCEMENT	514010	OVERTIME	\$2,100	\$0		\$0
26	1	124	CODE ENFORCEMENT	514010	OVERTIME	\$0	\$0	OT BUDGET IN CASE OF EMERGENCY WORK	\$2,100
26	1	128	BEACH PARK RANGER PROGRAM	514010	OVERTIME	\$5,000	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	514010	OVERTIME	\$10,000	\$0		\$0
26	1	125	BEACH SAFETY	514010	OVERTIME	\$20,000	\$0		\$0
26	1	125	BEACH SAFETY	514010	OVERTIME	\$0	\$0	CURRENT YEAR	\$18,000
26	1	125	BEACH SAFETY	514010	OVERTIME	\$0	\$0	INCREASE-HOLIDAYS AND EXTRA STAFFING FOR WEATHER EVENTS	\$2,000
26	1	126	CORRECTIONS DEPARTMENT	520000	BENEFITS	\$0	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	521000	FICA TAXES	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	521000	FICA TAXES	\$642,788	\$0		\$0
26	1	124	CODE ENFORCEMENT	521000	FICA TAXES	\$21,168	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	521000	FICA TAXES	\$8,345	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	521000	FICA TAXES	\$19,906	\$0		\$0
26	1	125	BEACH SAFETY	521000	FICA TAXES	\$41,761	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$2,432,064	\$0		\$0
26	1	124	CODE ENFORCEMENT	522000	RETIREMENT CONTRIBUTIONS	\$45,701	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	522000	RETIREMENT CONTRIBUTIONS	\$15,304	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	522000	RETIREMENT CONTRIBUTIONS	\$36,507	\$0		\$0
26	1	125	BEACH SAFETY	522000	RETIREMENT CONTRIBUTIONS	\$94,630	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$1,885,530	\$0		\$0
26	1	124	CODE ENFORCEMENT	523000	LIFE & HEALTH INSURANCE	\$53,193	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	523000	LIFE & HEALTH INSURANCE	\$15,470	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	523000	LIFE & HEALTH INSURANCE	\$43,228	\$0		\$0
26	1	125	BEACH SAFETY	523000	LIFE & HEALTH INSURANCE	\$32,531	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	524000	WORKERS' COMPENSATION	\$439,802	\$0		\$0
26	1	124	CODE ENFORCEMENT	524000	WORKERS' COMPENSATION	\$5,144	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	524000	WORKERS' COMPENSATION	\$2,381	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	524000	WORKERS' COMPENSATION	\$654	\$0		\$0
26	1	125	BEACH SAFETY	524000	WORKERS' COMPENSATION	\$23,005	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	525000	UNEMPLOYMENT COMPENSATION	\$1,200	\$0		\$0
26	1	125	BEACH SAFETY	525000	UNEMPLOYMENT COMPENSATION	\$2,400	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	531013	PS-PERMITTING	\$300	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	531013	PS-PERMITTING	\$0	\$0	STORAGE TANK FEES	\$50
26	1	126	CORRECTIONS DEPARTMENT	531013	PS-PERMITTING	\$0	\$0	OTHER PERMITS AS NEEDED	\$250
26	1	126	CORRECTIONS DEPARTMENT	531212	PS-MENTAL HEALTH	\$2,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	531212	PS-MENTAL HEALTH	\$0	\$0	INMATE POPULATION DEPENDENT: FUNDS MENTAL HEALTH COSTS	\$2,500
26	1	126	CORRECTIONS DEPARTMENT	531212	PS-MENTAL HEALTH	\$0	\$0	NOT COVERED BY INMATE HEALTH PROVIDER	\$0
26	1	126	CORRECTIONS DEPARTMENT	531215	PS-HOSPITALS	\$5,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	531215	PS-HOSPITALS	\$0	\$0	INMATE DEPENDENT: FUNDS HOSPITAL CARE FOR INMATES	\$5,000
26	1	126	CORRECTIONS DEPARTMENT	531215	PS-HOSPITALS	\$0	\$0	NOT COVERED BY CONTRACTED PROVIDER	\$0
26	1	126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$4,500,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$0	\$0	INMATE MEDICAL SERVICES POPULATION DEPENDANT - BASED ON	\$4,500,000
26	1	126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$0	\$0	CURRENT CONTRACT, 750 ADP, 3% INCREASE AND INCREASED	\$0
26	1	126	CORRECTIONS DEPARTMENT	531230	PS-INMATE HEALTH SERVICES	\$0	\$0	STAFFING REQUESTS IN CURRENT RFP	\$0
26	1	126	CORRECTIONS DEPARTMENT	531300	PS-HEALTH EXAMS	\$5,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	531300	PS-HEALTH EXAMS	\$0	\$0	MANDATORY EXAMS FOR NEW CORRECTIONAL OFFICERS ATTENDING	\$5,000
26	1	126	CORRECTIONS DEPARTMENT	531300	PS-HEALTH EXAMS	\$0	\$0	THE ACADEMY	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	125	BEACH SAFETY	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
26	1	127	MEDICAL EXAMINER	531900	PS-OTHER	\$0	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	532001	ACCOUNTING & AUDITING	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	534125	CS-TELEVISION	\$11,151	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	534125	CS-TELEVISION	\$0	\$0	COX CABLE	\$9,363
26	1	121	EMERGENCY MANAGEMENT	534125	CS-TELEVISION	\$0	\$0	DIRECTV (EOC SATELLITE TV SERVICE)	\$1,788
26	1	126	CORRECTIONS DEPARTMENT	534203	CS-FOOD SERVICES	\$1,300,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	534203	CS-FOOD SERVICES	\$0	\$0	INMATE FOOD SERVICES CONTRACT BASED ON 750 ADP AND	\$1,300,000
26	1	126	CORRECTIONS DEPARTMENT	534203	CS-FOOD SERVICES	\$0	\$0	CURRENT YEAR - TO - DATE COSTS	\$0
26	1	120	GEN SERV-FIRE CONTROL	534204	CS-OI FIRE DISTRICT	\$16,800	\$0		\$0
26	1	120	GEN SERV-FIRE CONTROL	534204	CS-OI FIRE DISTRICT	\$0	\$0	FIRE PROTECTION C15-2242-PS	\$16,800
26	1	127	MEDICAL EXAMINER	534205	CS-MEDICAL EXAMINER	\$1,694,341	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	534209	CS-OK CO FIRE DISTRICTS	\$0	\$0		\$0
26	1	120	GEN SERV-FIRE CONTROL	534210	CS-FIRE ASSESSMENTS	\$18,677	\$0		\$0
26	1	120	GEN SERV-FIRE CONTROL	534210	CS-FIRE ASSESSMENTS	\$0	\$0	FDACS FIRE CONTROL ASSESSMENT (C988-1680-PW)	\$17,203
26	1	126	CORRECTIONS DEPARTMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$30,888	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$2,818
26	1	126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$0	\$0	CONTRACT WIRING SERVICES FOR ADDED COMPUTER NEEDS	\$10,000
26	1	126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$0	\$0	SCAAP GRANT CONTRACT FEES	\$7,500
26	1	126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$0	\$0	DOCUMENT SHRED SERVICES @ \$125/MON AND \$1500/ANNL	\$3,000
26	1	126	CORRECTIONS DEPARTMENT	534900	CS-OTHER	\$0	\$0	INMATE LAW LIBRARY PROVISION	\$5,500
26	1	124	CODE ENFORCEMENT	534900	CS-OTHER	\$966	\$0		\$0
26	1	124	CODE ENFORCEMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$828
26	1	128	BEACH PARK RANGER PROGRAM	534900	CS-OTHER	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	534900	CS-OTHER	\$995	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$995
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$120,414	\$0		\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$414
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	PLACEHOLDER TO RECONCILE TO TDT TRANSFER AMOUNT	\$120,000
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	FOR EGLIN BEACH PARK/EAST PASS PARK LIFEGUARDS	\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	AMOUNT INCLUDES STAFFING AND EQUIPMENT	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	FUNDS WILL BE TRANSFERRED TO APPROPRIATE ACCTS MID-YEAR	\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	BOARD APPROVAL WILL BE SOUGHT BEFORE 2026 SEASON TO	\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	ADD NEW PERSONNEL POSITIONS WHEN THIS DEAL IS FINALIZED	\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	2PT POSITIONS MARCH-MEMORIAL DAY	\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	3PT POSITIONS MEMORIAL DAY-LABOR DAY	\$0
26	1	125	BEACH SAFETY	534900	CS-OTHER	\$0	\$0	2PT POSITIONS LABOR DAY-OCTOBER 31	\$0
26	1	126	CORRECTIONS DEPARTMENT	540001	TRAVEL IN-COUNTY	\$200	\$0		\$0
26	1	124	CODE ENFORCEMENT	540001	TRAVEL IN-COUNTY	\$25	\$0		\$0
26	1	124	CODE ENFORCEMENT	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS	\$25
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$5,550	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FCCD CONFERENCE	\$256
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	TORCH RUN	\$64
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FSA JAIL SUMMIT (2)	\$128
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FLORIDA LEADERSHIP ACADEMY (1) - 4 WEEKS	\$1,280
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	JAILCON (2)	\$384
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FLORIDA RECORDS MANAGEMENT CONFERENCE (1)	\$256
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CJIS CONFERENCE (4)	\$1,280
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FLORIDA INTERNAL AFFAIRS (2)	\$512
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FCJEI (1)	\$320
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	ADMIN LEADERSHIP TRNG CONFERENCE (1)	\$320
26	1	126	CORRECTIONS DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	ADMIN INTRO RECORDS TRNG (3)	\$750
26	1	124	CODE ENFORCEMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,000	\$0		\$0
26	1	124	CODE ENFORCEMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FLORIDA ASSOCIATION OF CODE ENFORCEMENT	\$1,000
26	1	121	EMERGENCY MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$4,000	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	2 EM STAFF TO ATTEND HURRICANE & FEPA CONFERENCES	\$4,000
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$12,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FCCD CONF - 4 DAYS @ 155/DAY	\$620
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	TORCH RUN - 1DAY @ 120	\$120

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FSA JAIL SUMIT (2) 1 DAY	\$240
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FLORIDA LEADERSHIP ACADEMY (1) - 4-WEEKS @ 954/WK	\$3,816
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	JAIL CON (2) 3 DAYS @ 159/DAY	\$954
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FLORIDA RECORDS MANAGEMENT (1) - 4 DAY @ 159/DAY	\$636
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CJIS CONFERENCE (4) 4 DAY @ 170/DAY	\$2,720
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FLORIDA INTERNAL AFFAIRS (2) 4 NIGHT @ 199/NIGHT	\$1,592
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FCJEI (1) 4 NIGHT @ 179/NIGHT	\$716
26	1	126	CORRECTIONS DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	ADMIN LEADERSHIP CONFERENCE (1) \$159/NIGHT X5	\$795
26	1	124	CODE ENFORCEMENT	540005	TRAVEL LODGING EXPENSES	\$3,750	\$0		\$0
26	1	124	CODE ENFORCEMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	4 NIGHTS X 3 EMPLOYEES @ \$125 NIGHT FOR CONFERENCE	\$1,500
26	1	124	CODE ENFORCEMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	6 NIGHTS X 3 EMPLOYEES @ \$125 NIGHT FOR CERTIFICATION	\$2,250
26	1	121	EMERGENCY MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$4,000	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	LODGING FOR 2 EM STAFF TO ATTEND HURRICANE & FEPA CONF	\$4,000
26	1	129	OK CO FIRE DISTRICT	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	541010	COMMUNICATIONS SERVICE	\$15,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	541010	COMMUNICATIONS SERVICE	\$0	\$0	FACILITY RADIO MAINTENANCE REPAIR BASED ON CURRENT USE	\$15,000
26	1	126	CORRECTIONS DEPARTMENT	541010	COMMUNICATIONS SERVICE	\$0	\$0	AND PRICE INCREASES	\$0
26	1	128	BEACH PARK RANGER PROGRAM	541010	COMMUNICATIONS SERVICE	\$216	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	541010	COMMUNICATIONS SERVICE	\$2,500	\$0		\$0
26	1	125	BEACH SAFETY	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	1	125	BEACH SAFETY	541010	COMMUNICATIONS SERVICE	\$0	\$0	CURRENT YEAR	\$2,160
26	1	125	BEACH SAFETY	541010	COMMUNICATIONS SERVICE	\$0	\$0	DECREASE-NO LONGER REQUIRED TO PAY MONTHLY SLERS FEE	-\$2,160

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$7,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	DEPT CELL PHONES FOR LEADERSHIP COMMUNICATION	\$7,500
26	1	124	CODE ENFORCEMENT	541011	CELLULAR PHONES/PAGERS	\$8,880	\$0		\$0
26	1	124	CODE ENFORCEMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	\$500 MONTHLY CELLULAR SERVICE X 12	\$6,000
26	1	124	CODE ENFORCEMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	DATA PLAN FOR IPADS (\$40 X 12 X 6)	\$2,880
26	1	128	BEACH PARK RANGER PROGRAM	541011	CELLULAR PHONES/PAGERS	\$1,404	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$2,000	\$0		\$0
26	1	125	BEACH SAFETY	541011	CELLULAR PHONES/PAGERS	\$3,150	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$1,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	DEPARTMENT CORRESPONDANCE AND SHIPPING NEEDS	\$1,000
26	1	124	CODE ENFORCEMENT	542001	POSTAGE/FREIGHT CHARGES	\$1,500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543001	UTILITIES-ELECTRIC	\$250,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543001	UTILITIES-ELECTRIC	\$0	\$0	INMATE POPULATION DEPENDANT, AGING FACILITY - BASED OFF	\$250,000
26	1	126	CORRECTIONS DEPARTMENT	543001	UTILITIES-ELECTRIC	\$0	\$0	OF CURRENT YEAR TRENDS	\$0
26	1	126	CORRECTIONS DEPARTMENT	543004	UTILITIES-GARBAGE	\$25,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543004	UTILITIES-GARBAGE	\$0	\$0	INMATE POPULATION DEPENDENT	\$25,000
26	1	126	CORRECTIONS DEPARTMENT	543005	UTILITIES-GAS	\$110,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543005	UTILITIES-GAS	\$0	\$0	INMATE POPULATION DEPENDENT - BASED OFF YEAR TO DATE	\$110,000
26	1	129	OK CO FIRE DISTRICT	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$408,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$0	\$0	INAMATE POPULATION DEPENDENT - LINE BREAKS AND LEAKS	\$408,000
26	1	126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$0	\$0	DUE TO AGING PIPES, EQUIPMENT AND SETTLING OF	\$0
26	1	126	CORRECTIONS DEPARTMENT	543010	UTILITIES-WATER & SEWER	\$0	\$0	FOUNDATION - BASED OFF CURRENT YEAR USAGE	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	543991	UTILITIES-C & D DEBRIS	\$3,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	543991	UTILITIES-C & D DEBRIS	\$0	\$0	MONTHLY PICK UP OF DUMPSTER AND DEBRIS HAULING	\$3,500
26	1	126	CORRECTIONS DEPARTMENT	543991	UTILITIES-C & D DEBRIS	\$0	\$0	AND DISPOSAL COSTS FOR CLEARING AND BULK GARBAGE	\$0
26	1	124	CODE ENFORCEMENT	543991	UTILITIES-C & D DEBRIS	\$35,000	\$0		\$0
26	1	124	CODE ENFORCEMENT	543991	UTILITIES-C & D DEBRIS	\$0	\$0	MINIMUM DEMO COST IS \$17,500 X 2	\$35,000
26	1	121	EMERGENCY MANAGEMENT	544620	R/L-BUILDINGS	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	544644	R/L-FLEET VEHICLES	\$2,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	544644	R/L-FLEET VEHICLES	\$0	\$0	STAFF TRAINING IN/OUT OF COUNTY, ACADEMY CADETS, CJIS,	\$2,500
26	1	126	CORRECTIONS DEPARTMENT	544644	R/L-FLEET VEHICLES	\$0	\$0	SLP, FRMA, FCCD	\$0
26	1	128	BEACH PARK RANGER PROGRAM	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
26	1	125	BEACH SAFETY	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	545035	INSURANCE-PROP/ BUILDING	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	545066	INSURANCE-HSA PLAN	\$150,000	\$0		\$0
26	1	124	CODE ENFORCEMENT	545066	INSURANCE-HSA PLAN	\$4,515	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	1	125	BEACH SAFETY	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	545990	INSURANCE-OTHER	\$309,630	\$0		\$0
26	1	124	CODE ENFORCEMENT	545990	INSURANCE-OTHER	\$4,525	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	545990	INSURANCE-OTHER	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	545990	INSURANCE-OTHER	\$4,180	\$0		\$0
26	1	125	BEACH SAFETY	545990	INSURANCE-OTHER	\$12,801	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546050	RM-OFFICE MACHINES	\$3,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546050	RM-OFFICE MACHINES	\$0	\$0	BASED ON CURRENT USAGE PROJECTION	\$3,500
26	1	126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$25,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$0	\$0	GENERAL FACILITY MAINTENANCE AND REPAIRS OF AGING	\$25,000
26	1	126	CORRECTIONS DEPARTMENT	546620	RM-FACILITIES	\$0	\$0	BUILDING AND GROUNDS - PRICE INCREASES	\$0
26	1	125	BEACH SAFETY	546620	RM-FACILITIES	\$2,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546640	RM-EQUIPMENT	\$35,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0	MAINTAIN AND REPAIR AGING EQUIPMENT FOR OPERATIONAL	\$35,000
26	1	126	CORRECTIONS DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0	NEEDS	\$0
26	1	128	BEACH PARK RANGER PROGRAM	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	546640	RM-EQUIPMENT	\$0	\$0	CURRENT YEAR	\$5,000

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	128	BEACH PARK RANGER PROGRAM	546640	RM-EQUIPMENT	\$0	\$0	DECREASE TO ESTIMATED ANNUAL EQUIPMENT REPAIRS	-\$2,000
26	1	121	EMERGENCY MANAGEMENT	546640	RM-EQUIPMENT	\$12,000	\$0		\$0
26	1	125	BEACH SAFETY	546640	RM-EQUIPMENT	\$2,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546644	RM-VEHICLES-FLEET	\$21,420	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINTENANCE ALLOCATION	\$21,420
26	1	124	CODE ENFORCEMENT	546644	RM-VEHICLES-FLEET	\$3,175	\$0		\$0
26	1	124	CODE ENFORCEMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 25 MAINT. ALLOCATION	\$3,175
26	1	128	BEACH PARK RANGER PROGRAM	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	546644	RM-VEHICLES-FLEET	\$6,073	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$6,073
26	1	125	BEACH SAFETY	546644	RM-VEHICLES-FLEET	\$15,380	\$0		\$0
26	1	125	BEACH SAFETY	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$15,380
26	1	129	OK CO FIRE DISTRICT	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546645	RM-MOTOR VEHICLE	\$1,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546645	RM-MOTOR VEHICLE	\$0	\$0	BASED ON DEPARTMENT PRIOR USAGE/NEEDS	\$1,000
26	1	128	BEACH PARK RANGER PROGRAM	546645	RM-MOTOR VEHICLE	\$250	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	546645	RM-MOTOR VEHICLE	\$0	\$0	CURRENT YEAR	\$0
26	1	128	BEACH PARK RANGER PROGRAM	546645	RM-MOTOR VEHICLE	\$0	\$0	INCREASE-VEHICLE RACK OR ADD-ON REPAIR	\$250
26	1	125	BEACH SAFETY	546645	RM-MOTOR VEHICLE	\$5,600	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$235,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	YEARLY TECHNICAL SUPPORT FEES FOR FACILITY SOFTWARE	\$20,000
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	GUARDIAN YEARLY SUPPORT	\$90,000
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	TEK84 BODY SCANNER	\$10,000
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	LIVESCAN	\$15,000
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	PROPHOENIX JMS YEARLY SUPPORT	\$50,000
26	1	126	CORRECTIONS DEPARTMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	BARRACUDA YEARLY SERVERS SUPPORT	\$50,000
26	1	121	EMERGENCY MANAGEMENT	546900	RM-TECHNICAL SUPT SERVICE	\$5,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	547002	PRINTING & BINDING	\$6,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	547002	PRINTING & BINDING	\$0	\$0	PUBLIC COMMUNICATION, SIGNS AND BROCHURES / BUSINESS	\$6,000
26	1	126	CORRECTIONS DEPARTMENT	547002	PRINTING & BINDING	\$0	\$0	CARDS, RECRUITING MATERIALS, ONBOARDING	\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	124	CODE ENFORCEMENT	547002	PRINTING & BINDING	\$500	\$0		\$0
26	1	124	CODE ENFORCEMENT	547002	PRINTING & BINDING	\$0	\$0	CORRECTION NOTICES, CITATIONS, & PUBLIC SERV BROCHURES	\$500
26	1	128	BEACH PARK RANGER PROGRAM	547002	PRINTING & BINDING	\$200	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	547002	PRINTING & BINDING	\$3,000	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	547002	PRINTING & BINDING	\$0	\$0	CURRENT YEAR	\$2,000
26	1	121	EMERGENCY MANAGEMENT	547002	PRINTING & BINDING	\$0	\$0	INCREASE TO PRINT EM INFORMATIONAL MATERIALS	\$1,000
26	1	125	BEACH SAFETY	547002	PRINTING & BINDING	\$100	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	548001	PROMOTIONAL ACTIVITIES	\$500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$2,000	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	CURRENT YEAR	\$0
26	1	121	EMERGENCY MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	INCREASE FOR PUBLIC EDUCATION & OUTREACH ITEMS	\$2,000
26	1	125	BEACH SAFETY	548001	PROMOTIONAL ACTIVITIES	\$1,000	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	549004	COMMISSIONS-PROP APPRAISE	\$0	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	549005	COMMISSIONS-TAX COLLECTOR	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$1,800	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	PLAQUES, SHADOW BOXES, AWARDS, HOSPITALITY, RECOGNIZE	\$1,800
26	1	126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	LONGEVITY, RETIREMENT, SERVICE, ENHANCE WORK	\$0
26	1	126	CORRECTIONS DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	PRODUCTIVITY AND MORAL, ANNUAL DEPT AWARDS CEREMONY	\$0
26	1	124	CODE ENFORCEMENT	549113	RECOGNITION & HOSPITALITY	\$70	\$0		\$0
26	1	124	CODE ENFORCEMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION	\$70
26	1	129	OK CO FIRE DISTRICT	549151	RECORDING FEES	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549151	RECORDING FEES	\$150	\$0		\$0
26	1	124	CODE ENFORCEMENT	549151	RECORDING FEES	\$1,250	\$0		\$0
26	1	124	CODE ENFORCEMENT	549151	RECORDING FEES	\$0	\$0	INCREASE OF VIOLATION NOTICE RECORDING FEES	\$1,250
26	1	121	EMERGENCY MANAGEMENT	549151	RECORDING FEES	\$0	\$0		\$0
26	1	125	BEACH SAFETY	549701	CLAIMS-GENERAL LIABILITY	\$100	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$3,000	\$0		\$0
26	1	124	CODE ENFORCEMENT	549900	MISCELLANEOUS CHARGES	\$600	\$0		\$0
26	1	124	CODE ENFORCEMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0	ANNUAL BEACH WATER SAFETY PROMO ITEMS	\$600
26	1	128	BEACH PARK RANGER PROGRAM	549900	MISCELLANEOUS CHARGES	\$350	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$1,500	\$0		\$0
26	1	125	BEACH SAFETY	549900	MISCELLANEOUS CHARGES	\$90	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549901	LEGAL ADVERTISING	\$350	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549901	LEGAL ADVERTISING	\$0	\$0	LEGAL ADVERTIZING FOR RFP, ITA	\$200
26	1	124	CODE ENFORCEMENT	549901	LEGAL ADVERTISING	\$750	\$0		\$0
26	1	124	CODE ENFORCEMENT	549901	LEGAL ADVERTISING	\$0	\$0	LEGAL ADVERTISING REQUIREMENTS	\$750
26	1	121	EMERGENCY MANAGEMENT	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549904	JOB LISTING EXPENSES	\$1,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549904	JOB LISTING EXPENSES	\$0	\$0	POSITION ADVERTISEMENT , JOB FAIRS (5)	\$1,000
26	1	125	BEACH SAFETY	549904	JOB LISTING EXPENSES	\$300	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	1	125	BEACH SAFETY	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549906	BACKGROUND CHECKS	\$10,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549906	BACKGROUND CHECKS	\$0	\$0	POSTED BY HR, BASED ON CURRENT USAGE	\$10,000
26	1	124	CODE ENFORCEMENT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	122	COUNTY WARNING POINT	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	125	BEACH SAFETY	549906	BACKGROUND CHECKS	\$2,350	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549907	RANDOM DRUG TESTING	\$4,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	549907	RANDOM DRUG TESTING	\$0	\$0	FDLE OFFICER EMPLOYMENT COMPLIANCE	\$4,500
26	1	124	CODE ENFORCEMENT	549907	RANDOM DRUG TESTING	\$50	\$0		\$0
26	1	124	CODE ENFORCEMENT	549907	RANDOM DRUG TESTING	\$0	\$0	RANDOM DRUG TESTS	\$50
26	1	125	BEACH SAFETY	549907	RANDOM DRUG TESTING	\$350	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	551001	OFFICE SUPPLIES	\$25,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	551001	OFFICE SUPPLIES	\$0	\$0	BASED ON CURRENT YEAR PROJECTIONS AND PRICING INCREASES	\$25,000
26	1	124	CODE ENFORCEMENT	551001	OFFICE SUPPLIES	\$2,000	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	551001	OFFICE SUPPLIES	\$100	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	121	EMERGENCY MANAGEMENT	551001	OFFICE SUPPLIES	\$1,100	\$0		\$0
26	1	125	BEACH SAFETY	551001	OFFICE SUPPLIES	\$500	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	552010	FLEET FUEL	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552010	FLEET FUEL	\$22,724	\$0		\$0
26	1	124	CODE ENFORCEMENT	552010	FLEET FUEL	\$9,069	\$0		\$0
26	1	124	CODE ENFORCEMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$9,069
26	1	128	BEACH PARK RANGER PROGRAM	552010	FLEET FUEL	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	552010	FLEET FUEL	\$4,602	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$4,602
26	1	125	BEACH SAFETY	552010	FLEET FUEL	\$13,402	\$0		\$0
26	1	125	BEACH SAFETY	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$13,402
26	1	124	CODE ENFORCEMENT	552013	SIGN MATERIALS	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552014	GASOLINE & SPECIAL FUELS	\$200	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$70,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	REPLACE WORN/OUTDATED STAFF UNIFORMS W/ACCESSORIES	\$50,000
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	AND PROVIDE FOR NEW STAFF MEMBERS	\$0
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	CERTIFIED STAFF DUTY BOOTS	\$13,000
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	TACTICAL UNIFORMS	\$1,000
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	DT/FIREARMS INSTRUCTOR UNIFORMS	\$1,000
26	1	126	CORRECTIONS DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	HONOR GUARD UNIFORMS	\$2,500
26	1	124	CODE ENFORCEMENT	552100	CLOTHING/WEARING APPAREL	\$700	\$0		\$0
26	1	124	CODE ENFORCEMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	CLOTHING COSTS FOR 7 CE PERSONNEL	\$700
26	1	128	BEACH PARK RANGER PROGRAM	552100	CLOTHING/WEARING APPAREL	\$1,500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	552100	CLOTHING/WEARING APPAREL	\$750	\$0		\$0
26	1	125	BEACH SAFETY	552100	CLOTHING/WEARING APPAREL	\$5,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$42,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$0	\$0	AMMUNITION YEARLY CERTIFICATION, ISSUED DUTY, AND NEW	\$30,000
26	1	126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$0	\$0	QUARTERLY RANGE PRACTICE DAYS AS NEEDED DUE TO	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$0	\$0	QUALIFICATION CHANGES - TASER CARTRIDGES, DT YEARLY	\$0
26	1	126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$0	\$0	CERT SUPPLIES, CPR CERT SUPPLIES & PPE	\$0
26	1	126	CORRECTIONS DEPARTMENT	552200	SAFETY SUPPLIES	\$0	\$0	YEARLY PEPPER SPRAY SUPPLIES	\$12,000
26	1	124	CODE ENFORCEMENT	552200	SAFETY SUPPLIES	\$500	\$0		\$0
26	1	125	BEACH SAFETY	552200	SAFETY SUPPLIES	\$100	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552300	FOOD SUPPLIES	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552302	KITCHEN SUPPLIES	\$2,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552302	KITCHEN SUPPLIES	\$0	\$0	REPLACE KITCHEN SUPPLIES AS NEEDED	\$2,500
26	1	126	CORRECTIONS DEPARTMENT	552305	LAUNDRY SUPPLIES	\$13,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552305	LAUNDRY SUPPLIES	\$0	\$0	INMATE POPULATION DEPENDENT / PRODUCT COST INCREASE	\$13,000
26	1	126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$175,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$0	\$0	INMATE POPULATION DEPENDENT - PRICING INCREASES	\$150,000
26	1	126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$0	\$0	ALSO FUND INMATE PROPERTY STORAGE SUPPLIES	\$0
26	1	126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$0	\$0	INMATE RFID ID CARDS 200/BOX - 40 BOXES @ \$300/EA	\$12,000
26	1	126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$0	\$0	INMATE ID CARD UNIFORM CLIPS - (8000)	\$3,000
26	1	126	CORRECTIONS DEPARTMENT	552400	INMATE SUPPLIES	\$0	\$0	NEW - INMATE UNDERGARMENTS - ISSUED AT 7 DAYS AS NEEDED	\$10,000
26	1	126	CORRECTIONS DEPARTMENT	552401	INMATE SUPP-PHONE CARDS	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$6,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	CORRESPONDS WITH REPAIR AND MAINTENANCE OF	\$6,000
26	1	126	CORRECTIONS DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	EQUIPMENT AND FACILITY NEEDS - PRICE INCREASES	\$0
26	1	128	BEACH PARK RANGER PROGRAM	552500	TOOLS & SMALL IMPLEMENTS	\$150	\$0		\$0
26	1	125	BEACH SAFETY	552500	TOOLS & SMALL IMPLEMENTS	\$150	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552600	MEDICAL SUPPLIES	\$6,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552600	MEDICAL SUPPLIES	\$0	\$0	REPLACEMENT/ADDITION OF MEDICAL SUPPLIES IDENTIFIED	\$6,500
26	1	126	CORRECTIONS DEPARTMENT	552600	MEDICAL SUPPLIES	\$0	\$0	THROUGHOUT THE YEAR	\$0
26	1	125	BEACH SAFETY	552600	MEDICAL SUPPLIES	\$500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552700	JANITORIAL SUPPLIES	\$60,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	552700	JANITORIAL SUPPLIES	\$0	\$0	REQUIRED FACILITY CLEANING/ DISINFECTION NEEDS	\$60,000
26	1	126	CORRECTIONS DEPARTMENT	552700	JANITORIAL SUPPLIES	\$0	\$0	PRICE INCREASES, BASED ON CURRENT USAGE PROJECTION	\$0
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$55,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	MAINTAIN TECHNOLOGICAL OPERATION FOR CONTINUITY	\$25,000
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	OF ESENTIAL FUNCTIONS, REPLACE/ UPGRADE HARDWARE	\$0
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	COST INCREASES	\$0
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	CONTINUE UPGRADE OF SYSTEMS FOR INCREASED SOFTWARE	\$10,000
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	PROGRAMS AND CAMERAS	\$0
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	ADDITIONAL GUARDIAN SPARTAN (6) HANDHELDS AS NEEDED	\$6,000
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	FOR INMATE TRACKING OPERATIONS AND DOCUMENTATION	\$0
26	1	126	CORRECTIONS DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	COMPUTER MONITOR REPLACEMENTS AS NEEDED	\$1,600
26	1	124	CODE ENFORCEMENT	552800	COMPUTER SUPPLIES	\$1,500	\$0		\$0
26	1	124	CODE ENFORCEMENT	552800	COMPUTER SUPPLIES	\$0	\$0	TONER	\$1,500
26	1	128	BEACH PARK RANGER PROGRAM	552800	COMPUTER SUPPLIES	\$500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	552800	COMPUTER SUPPLIES	\$4,000	\$0		\$0
26	1	125	BEACH SAFETY	552800	COMPUTER SUPPLIES	\$500	\$0		\$0
26	1	125	BEACH SAFETY	552800	COMPUTER SUPPLIES	\$0	\$0	CURRENT YEAR	\$10,500
26	1	125	BEACH SAFETY	552800	COMPUTER SUPPLIES	\$0	\$0	DECREASE-	-\$10,000
26	1	126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$75,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	LICENSES AND UPGRADES TO EXISTING SOFTWARE IN USE	\$50,000
26	1	126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	PRICE INCREASES / BASED ON CURRENT USAGE PROJECTION	\$0
26	1	126	CORRECTIONS DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE LICENSES	\$5,000
26	1	124	CODE ENFORCEMENT	552801	COMPUTER SOFTWARE	\$1,185	\$0		\$0
26	1	124	CODE ENFORCEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	1 ADOBE PRO FOR ADMIN ASST	\$225
26	1	124	CODE ENFORCEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	3 SECURITY CAMERA SOFTWARE \$180 ANNUAL EACH	\$540
26	1	124	CODE ENFORCEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	SAFETY SITE EMAIL \$35 PER MONTH	\$420
26	1	128	BEACH PARK RANGER PROGRAM	552801	COMPUTER SOFTWARE	\$5,230	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	552801	COMPUTER SOFTWARE	\$0	\$0	CURRENT YEAR	\$5,000
26	1	128	BEACH PARK RANGER PROGRAM	552801	COMPUTER SOFTWARE	\$0	\$0	INCREASE FOR OMNIGO SOFTWARE AGREEMENT (YEAR 3)	\$230
26	1	121	EMERGENCY MANAGEMENT	552801	COMPUTER SOFTWARE	\$2,500	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	121	EMERGENCY MANAGEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	ANNUAL ADOBE SOFTWARE SUBSCRIPTIONS	\$1,000
26	1	121	EMERGENCY MANAGEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	STREETWISE SOFTWARE	\$1,500
26	1	126	CORRECTIONS DEPARTMENT	552990	OTHER SUPPLIES	\$20,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	552990	OTHER SUPPLIES	\$0	\$0	REPLACE SUPPLIES AS NEEDED - INCREASE PRICING	\$20,000
26	1	124	CODE ENFORCEMENT	552990	OTHER SUPPLIES	\$500	\$0		\$0
26	1	124	CODE ENFORCEMENT	552990	OTHER SUPPLIES	\$0	\$0	2 OFFICE CHAIR REPLACEMENT \$200 EACH	\$400
26	1	124	CODE ENFORCEMENT	552990	OTHER SUPPLIES	\$0	\$0	CODE ENFORCEMENT SIGNS	\$600
26	1	128	BEACH PARK RANGER PROGRAM	552990	OTHER SUPPLIES	\$2,500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	552990	OTHER SUPPLIES	\$5,000	\$0		\$0
26	1	125	BEACH SAFETY	552990	OTHER SUPPLIES	\$5,800	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$10,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	CORRECTIONS NEWSLETTERS	\$1,200
26	1	126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	AJA MEMBERSHIP	\$300
26	1	126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	AMAZON PURCHASING MEMBERSHIPS	\$85
26	1	126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FLORIDA RECORDS MANAGER MEMBERSHIP	\$170
26	1	126	CORRECTIONS DEPARTMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	CO ACADEMY BOOKS	\$8,500
26	1	124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$900	\$0		\$0
26	1	124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FL ASSOC OF CODE ENFORCEMENT MEMBERSHIP	\$200
26	1	124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	AMERICAN ASSOCIATION OF CODE ENFORCEMENT	\$200
26	1	124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	CONSTRUCTION LICENSING OFFICIALS ASSOC OF FLORIDA	\$200
26	1	124	CODE ENFORCEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	CODE BOOKS	\$300
26	1	128	BEACH PARK RANGER PROGRAM	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$200	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,000	\$0		\$0
26	1	125	BEACH SAFETY	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$350	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$95,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	OFFICER TRAINING CLASS REGISTRATION (12)	\$4,200
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CONFLICT MANAGEMENT CLASS (4)	\$800
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TUITION REIMBURSEMENT (3)	\$3,600
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CADET ACADEMY (30 @ \$2500 EACH)	\$75,000
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CJIS CONFERENCE (4)	\$1,500
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	SLP FDLE CERTIFICATION	\$1,250
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FCJEI CONFERENCE (1)	\$400
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ADMIN LEADERSHIP CONFERENCE (1)	\$1,350
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ADMIN PRO FORUM TRAINING (1)	\$700
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FCCD CONFERENCE (1)	\$300
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	JAILCON (2)	\$900
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	RECORDS MANAGEMENT CERTIFICATION (1)	\$375
26	1	126	CORRECTIONS DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FLORIDA INTERNAL AFFAIRS (2)	\$790
26	1	124	CODE ENFORCEMENT	555001	TRAINING/EDUCATION EXPENS	\$2,540	\$0		\$0
26	1	124	CODE ENFORCEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	1 OFFICER FOR FACE CONFERENCE @ \$590 EACH	\$590
26	1	124	CODE ENFORCEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	3 OFFICERS FOR FACE TRAINING @ \$550 EACH & EXAM @ \$100	\$1,950
26	1	128	BEACH PARK RANGER PROGRAM	555001	TRAINING/EDUCATION EXPENS	\$1,500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$3,000	\$0		\$0
26	1	125	BEACH SAFETY	555001	TRAINING/EDUCATION EXPENS	\$1,500	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	555003	INMATE TRAINING/ EDUCATION	\$0	\$0		\$0
26	1	124	CODE ENFORCEMENT	556103	COMP EQUIP NON-CAP	\$800	\$0		\$0
26	1	124	CODE ENFORCEMENT	556103	COMP EQUIP NON-CAP	\$0	\$0	OPEN EDGE CC MACHINE	\$800
26	1	126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$100,000	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$0	\$0	PUBLIC SAFETY SUPPLIES AS NEEDED FOR OPERATIONS	\$96,500
26	1	126	CORRECTIONS DEPARTMENT	556106	PUBLIC SAFETY NON CAP	\$0	\$0	HONOR GUARD EQUIPMENT	\$3,500
26	1	121	EMERGENCY MANAGEMENT	562283	SHERIFF FIRING RANGE	\$0	\$0		\$0
26	1	122	COUNTY WARNING POINT	562283	SHERIFF FIRING RANGE	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	563233	JAIL-BUILDINGS	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564201	OFFICE MACHINES	\$10,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564201	OFFICE MACHINES	\$0	\$0	REPLACE END OF LIFE COPIER AS NEEDED	\$7,500
26	1	126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$30,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$0	\$0	NEW - REPLACEMENT WASHER	\$10,000
26	1	126	CORRECTIONS DEPARTMENT	564202	PUBLIC SAFETY EQUIP	\$0	\$0	NEW - REPLACEMENT DRYER	\$7,000
26	1	121	EMERGENCY MANAGEMENT	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
26	1	125	BEACH SAFETY	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564203	COMPUTER EQUIPMENT	\$50,000	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564203	COMPUTER EQUIPMENT	\$0	\$0	REFRESH REPLACEMENT EQUIPMENT AT END OF LIFE AS NEEDED	\$50,000
26	1	126	CORRECTIONS DEPARTMENT	564203	COMPUTER EQUIPMENT	\$0	\$0	BASED ON PREVIOUS ANNUAL USAGE	\$0
26	1	121	EMERGENCY MANAGEMENT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564204	VEHICLES	\$0	\$0		\$0
26	1	124	CODE ENFORCEMENT	564204	VEHICLES	\$0	\$0		\$0
26	1	128	BEACH PARK RANGER PROGRAM	564204	VEHICLES	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	564204	VEHICLES	\$0	\$0		\$0
26	1	125	BEACH SAFETY	564204	VEHICLES	\$0	\$0		\$0
26	1	126	CORRECTIONS DEPARTMENT	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	571100	CAPITAL LEASE	\$0	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	571900	OTHER PRINCIPAL	\$0	\$0		\$0
26	1	129	OK CO FIRE DISTRICT	572900	OTHER INTEREST	\$0	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	581203	HAZARD MATERIAL TEAM-OIFD	\$85,500	\$0		\$0
26	1	121	EMERGENCY MANAGEMENT	581203	HAZARD MATERIAL TEAM-OIFD	\$0	\$0	REQUIRED CONTINGENCY FUNDS FOR HAZMAT INCIDENTS TO	\$85,500
26	1	121	EMERGENCY MANAGEMENT	581203	HAZARD MATERIAL TEAM-OIFD	\$0	\$0	BACKFILL EGLIN AFB	\$0
26	1	122	COUNTY WARNING POINT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$669,737	\$0		\$0
26	1	122	COUNTY WARNING POINT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0	BALANCE OF \$1M NON-APRA FUNDS TRANSFERRED TO SHERIFF	\$0
26	1	124	CODE ENFORCEMENT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	130	AGRICULTURE EXTENSION	512010	SALARIES/WAGES-FULL-TIME	\$440,562	\$0		\$0
26	1	132	GRANT ADMINISTRATION	512010	SALARIES/WAGES-FULL-TIME	\$377,586	\$0		\$0
26	1	132	GRANT ADMINISTRATION	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	1	132	GRANT ADMINISTRATION	514010	OVERTIME	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	521000	FICA TAXES	\$33,703	\$0		\$0
26	1	132	GRANT ADMINISTRATION	521000	FICA TAXES	\$28,885	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	522000	RETIREMENT CONTRIBUTIONS	\$61,811	\$0		\$0
26	1	132	GRANT ADMINISTRATION	522000	RETIREMENT CONTRIBUTIONS	\$52,975	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	523000	LIFE & HEALTH INSURANCE	\$29,349	\$0		\$0
26	1	132	GRANT ADMINISTRATION	523000	LIFE & HEALTH INSURANCE	\$69,395	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	524000	WORKERS' COMPENSATION	\$2,462	\$0		\$0
26	1	132	GRANT ADMINISTRATION	524000	WORKERS' COMPENSATION	\$899	\$0		\$0
26	1	132	GRANT ADMINISTRATION	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	1	132	GRANT ADMINISTRATION	531103	PS-RESTORE ACT CONSULTANT	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	534125	CS-TELEVISION	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$552	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$0	\$0	GPS AMOUNT TO INCREASE BY \$138/YEAR (\$11.50*12)	\$552
26	1	130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$0	\$0	TO ADD REQUIRED GPS FOR POTENTIAL NEW VEHICLE SERVING	\$0
26	1	130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$0	\$0	FWB EXTENSION OFFICE. THIS IS A 33% INCREASE IN THIS	\$0
26	1	130	AGRICULTURE EXTENSION	534900	CS-OTHER	\$0	\$0	ACCOUNT REQUEST FROM FY 25 TO FY 26.	\$0
26	1	132	GRANT ADMINISTRATION	534900	CS-OTHER	\$1,500	\$0		\$0
26	1	132	GRANT ADMINISTRATION	534900	CS-OTHER	\$0	\$0	INDEPENDENT COST ESTIMATES NOT GRANT ALLOWABLE	\$1,500
26	1	130	AGRICULTURE EXTENSION	540001	TRAVEL IN-COUNTY	\$5,200	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	540001	TRAVEL IN-COUNTY	\$0	\$0	SUPPORT AGENTS AND STAFF SERVICE IN COUNTY	\$5,200

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	132	GRANT ADMINISTRATION	540001	TRAVEL IN-COUNTY	\$300	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	540002	TRAVEL OUT-OF-COUNTY	\$5,250	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	SUPPORT AGENTS & STAFF SERVICE EXTENDING BEYOND COUNTY	\$5,250
26	1	132	GRANT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
26	1	132	GRANT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	GULF CONSORTIUM/RESTORE/ TRIUMPH / USDOJ	\$2,000
26	1	132	GRANT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	BEGINNER AND ADVANCED TRAINING, OUT OF THE AREA	\$0
26	1	130	AGRICULTURE EXTENSION	540005	TRAVEL LODGING EXPENSES	\$5,250	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	540005	TRAVEL LODGING EXPENSES	\$0	\$0	SUPPORT AGENTS & STAFF PROFESSIONAL DEVELOPMENT	\$5,250
26	1	132	GRANT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$2,000	\$0		\$0
26	1	132	GRANT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$0	\$0	GULF CONSORTIUM/RESTORE/ TRIUMPH / USDOJ	\$2,000
26	1	132	GRANT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$0	\$0	BEGINNER AND ADVANCED TRAINING OUT OF THE AREA	\$0
26	1	130	AGRICULTURE EXTENSION	541011	CELLULAR PHONES/ PAGERS	\$3,779	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	EACH PHONE LINE COSTS \$44.99/ MONTH * 12 MONTHS = \$540/	\$3,779
26	1	130	AGRICULTURE EXTENSION	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	/YEAR * 7 LINES. COVERS AGENTS AND PROGRAM ASSISTANTS	\$0
26	1	132	GRANT ADMINISTRATION	541011	CELLULAR PHONES/ PAGERS	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	MAILING EXTENSION SERVICES MATERIALS & COMMUNICATIONS	\$200
26	1	132	GRANT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	543005	UTILITIES-GAS	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	544620	R/L-BUILDINGS	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	544644	R/L-FLEET VEHICLES	\$0	\$0	FLEET VEHICLE RENTAL (\$30/DAY) USED WHEN NEEDED	\$500
26	1	132	GRANT ADMINISTRATION	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	132	GRANT ADMINISTRATION	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	545990	INSURANCE-OTHER	\$8,728	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	545990	INSURANCE-OTHER	\$0	\$0	HR RISK MANAGEMENT DETERMINED	\$8,728
26	1	132	GRANT ADMINISTRATION	545990	INSURANCE-OTHER	\$3,156	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	546050	RM-OFFICE MACHINES	\$1,500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	546050	RM-OFFICE MACHINES	\$0	\$0	MOVE AND SET-UP OLD COPIER AT NEW EXTENSION BUILDING	\$1,500
26	1	132	GRANT ADMINISTRATION	546050	RM-OFFICE MACHINES	\$3,120	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	546644	RM-VEHICLES-FLEET	\$4,334	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION FLEET DETERMINED	\$4,334
26	1	130	AGRICULTURE EXTENSION	546645	RM-MOTOR VEHICLE	\$500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	546645	RM-MOTOR VEHICLE	\$0	\$0	DETERMINED BY COUNTY ADMINISTRATION + VEHICLE CLEANING	\$500
26	1	132	GRANT ADMINISTRATION	547002	PRINTING & BINDING	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	548001	PROMOTIONAL ACTIVITIES	\$1,000	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	SUPPORT ACTIVITIES PROMOTING EXTENSION SERVICES	\$1,000
26	1	132	GRANT ADMINISTRATION	548070	ADVERTISING	\$200	\$0		\$0
26	1	132	GRANT ADMINISTRATION	548070	ADVERTISING	\$0	\$0	RESTORE REQUIREMENTS	\$200
26	1	130	AGRICULTURE EXTENSION	549000	OTHER CURRENT CHARGES	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	549113	RECOGNITION & HOSPITALITY	\$500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	549113	RECOGNITION & HOSPITALITY	\$0	\$0	SUPPORT ADVISORY COMMITTEE MEETINGS & RECOGNITIONS	\$500
26	1	130	AGRICULTURE EXTENSION	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	132	GRANT ADMINISTRATION	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	132	GRANT ADMINISTRATION	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$10,500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$0	\$0	REQUEST IS INCREASED FROM FY25 REQUEST TO SUPPORT	\$10,500
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$0	\$0	PURCHASE OF NEW OFFICE SUPPLIES FOR FWB EXTENSION	\$0
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$0	\$0	OFFICE (E.G., COPY TONERS, PAPER, PENS, ETC.) TO STOCK	\$0
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$0	\$0	AN OFFICE FROM SCRATCH AND THEREAFTER OPERATE.	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$0	\$0	FUTURE FISCAL YEAR REQUESTS WILL BE LESS DUE TO	\$0
26	1	130	AGRICULTURE EXTENSION	551001	OFFICE SUPPLIES	\$0	\$0	OPERATIONAL FUNCTION OF OFFICE AFTER INITIAL STOCKING.	\$0
26	1	132	GRANT ADMINISTRATION	551001	OFFICE SUPPLIES	\$1,250	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	552010	FLEET FUEL	\$4,679	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION SUPPORTING EXTENSION SERVICES	\$4,679
26	1	130	AGRICULTURE EXTENSION	552800	COMPUTER SUPPLIES	\$8,000	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	552800	COMPUTER SUPPLIES	\$0	\$0	NEW COMPUTERS (2), MONITORS (2), AND AUDITORIUM SCREEN	\$8,000
26	1	132	GRANT ADMINISTRATION	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	1	132	GRANT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$7,500	\$0		\$0
26	1	132	GRANT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE PRO SUBSCRIPTIONS	\$420
26	1	132	GRANT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$0	\$0	GRANTS MGMTT SOFTWARE MAINTENANCE - SMART SIMPLE	\$6,180
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$8,500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$0	\$0	(ANTICIPATED LABORATORY ITEMS):	\$8,500
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$0	\$0	2 MICROSCOPES (\$1650) SALINITY METER + SOLUTIONS +	\$0
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$0	\$0	CALIBRATION SOLUTIONS (\$2,000)	\$0
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$0	\$0	OVERALL LABORATORY SUPPLIES ESTIMATE START-UP COST FOR	\$0
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$0	\$0	SUPPLIES FOR FWB EXTENSION OFFICE (\$3,500)	\$0
26	1	130	AGRICULTURE EXTENSION	552990	OTHER SUPPLIES	\$0	\$0	BASIC SUPPLIES (BATTERIES, LAUNDRY SOAP, ETC.) (\$1,350)	\$0
26	1	130	AGRICULTURE EXTENSION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$2,000	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SUPPORT EXTENSION SERVICES MEMBERSHIPS & SUBSCRIPTIONS	\$2,000
26	1	132	GRANT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	555001	TRAINING/EDUCATION EXPENS	\$3,500	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	SUPPORT EXTENSION TEAM PROFESSIONAL DEVELOPMENT	\$3,500
26	1	132	GRANT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$500	\$0		\$0
26	1	132	GRANT ADMINISTRATION	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	564104	VEHICLES	\$40,000	\$0		\$0
26	1	130	AGRICULTURE EXTENSION	564104	VEHICLES	\$0	\$0	PURCHASE VEHICLE FOR NEW EXTENSION SERVICES BUILDING	\$40,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	130	AGRICULTURE EXTENSION	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	131	GEN SERV-CONSERVATION	581303	SOIL DISTRICT	\$70,215	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	512010	SALARIES/WAGES-FULL-TIME	\$534,057	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	512013	CONTRA PAYROLL-GRANTS	-\$745,856	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	514010	OVERTIME	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	521000	FICA TAXES	\$40,855	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	522000	RETIREMENT CONTRIBUTIONS	\$74,928	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	523000	LIFE & HEALTH INSURANCE	\$88,047	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	524000	WORKERS' COMPENSATION	\$7,969	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	534410	CS-PUBLIC TRANSPORTATION	\$71,459	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	545990	INSURANCE-OTHER	\$10,735	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	546620	RM-FACILITIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	547002	PRINTING & BINDING	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	549151	RECORDING FEES	\$0	\$0		\$0
26	1	140	COORDINATE TRANSPORTATION	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
26	1	140	COORDINATE TRANSPORTATION	551001	OFFICE SUPPLIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	551001	OFFICE SUPPLIES	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	141	COMMUNITY TRANSIT (WAVE)	552005	FLEET SUPPLIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552006	FLEET PARTS & MATERIALS	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552010	FLEET FUEL	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552014	GASOLINE & SPECIAL FUELS	\$5,000	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552200	SAFETY SUPPLIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	552990	OTHER SUPPLIES	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	1	141	COMMUNITY TRANSIT (WAVE)	564404	VEHICLES	\$0	\$0		\$0
26	1	151	VETERANS SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$216,863	\$49,801		\$0
26	1	151	VETERANS SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, VETERAN'S SERVICES COUNSELOR	\$49,801
26	1	151	VETERANS SERVICE	521000	FICA TAXES	\$16,590	\$3,810		\$0
26	1	151	VETERANS SERVICE	522000	RETIREMENT CONTRIBUTIONS	\$30,426	\$6,987		\$0
26	1	151	VETERANS SERVICE	523000	LIFE & HEALTH INSURANCE	\$18,652	\$13,879		\$0
26	1	151	VETERANS SERVICE	524000	WORKERS' COMPENSATION	\$524	\$0		\$0
26	1	151	VETERANS SERVICE	534125	CS-TELEVISION	\$156	\$0		\$0
26	1	151	VETERANS SERVICE	534500	CS-PERSONNEL	\$0	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	534551	CS-E.D.C.	\$158,873	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	534551	CS-E.D.C.	\$0	\$0	ONE EDC ANNUAL PAYMENT	\$165,000
26	1	151	VETERANS SERVICE	534900	CS-OTHER	\$2,600	\$0		\$0
26	1	151	VETERANS SERVICE	534900	CS-OTHER	\$0	\$0	VET PRO LICENSE FEE(4 USERS)- INCR \$25 MORE PER USER AL	\$2,080
26	1	151	VETERANS SERVICE	534900	CS-OTHER	\$0	\$0	NEW-ADDITIONAL LICENSE FEE FOR ADDED VSC	\$520
26	1	151	VETERANS SERVICE	540001	TRAVEL IN-COUNTY	\$200	\$0		\$0
26	1	151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
26	1	151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	OCT RECERT TRNG SAFETY HARBOR FL PER DIEM-5 DAYS VSO	\$400

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	OCT RECERT TRNG SAFETY HARBOR FL PER DIEM-5 DAYS VSC	\$400
26	1	151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MAY RECERT TRNG CONF ORLANDO FL PD-5 DAYS VSCX2	\$800
26	1	151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MAY RECERT TRNG CONF ORLANDO FL PD-5 DAYS VSO	\$400
26	1	151	VETERANS SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	NEW VSC-INITIAL FDVA CERT COURSE-ONLINE ONLY	\$0
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$6,080	\$0		\$0
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	NEW-INITIAL FDVA CERT COURSE IS ONLINE ONLY	\$0
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	MAY CERT CONF LODGING-ORLANDO FL-164X4 NIGHTS VSO	\$656
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	MAY CERT CONF LODGING-ORLANDO FL-164X4 NIGHTS VSC	\$656
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	MAY CERT CONF LODGING-ORLANDO FL-164X4 NIGHTS VSC	\$656
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	MAY CERT CONF-MILEAGE-ORLANDO FL-VSO/VSCX2	\$1,800
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	OCT CERT TRNG LODGING-SAFETY HARBOR -139X4 NIGHTS VSCX1	\$556
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	OCT CERT TRNG LODGING-SAFETY HARBOR FL-139X4 NIGHTS VSO	\$556
26	1	151	VETERANS SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	OCT CERT TRNG-MILEAGE-SAFETY HARBOR FL-VSO/VSC	\$1,200
26	1	151	VETERANS SERVICE	541011	CELLULAR PHONES/PAGERS	\$600	\$0		\$0
26	1	151	VETERANS SERVICE	542001	POSTAGE/FREIGHT CHARGES	\$300	\$0		\$0
26	1	151	VETERANS SERVICE	544644	R/L-FLEET VEHICLES	\$240	\$0		\$0
26	1	151	VETERANS SERVICE	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	1	151	VETERANS SERVICE	545990	INSURANCE-OTHER	\$1,590	\$0		\$0
26	1	151	VETERANS SERVICE	545990	INSURANCE-OTHER	\$0	\$0	FY2025 ALLOCATION	\$2,873
26	1	151	VETERANS SERVICE	545990	INSURANCE-OTHER	\$0	\$0	RESTRUCTURING - INSURANCE RESPONSIBILITY LOWERED	-\$1,283
26	1	151	VETERANS SERVICE	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	1	151	VETERANS SERVICE	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	151	VETERANS SERVICE	551001	OFFICE SUPPLIES	\$4,100	\$0		\$0
26	1	151	VETERANS SERVICE	551001	OFFICE SUPPLIES	\$0	\$0	NEW-INCR OFFICE SUPPLIES-8 VINYL CHAIRS AT \$75 EACH	\$4,100
26	1	151	VETERANS SERVICE	552100	CLOTHING/WEARING APPAREL	\$500	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	151	VETERANS SERVICE	552100	CLOTHING/WEARING APPAREL	\$0	\$0	NEW- POLO SHIRTS FOR VSO'S/ UNIFORMITY & PROFESSIONALISM	\$500
26	1	151	VETERANS SERVICE	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	1	151	VETERANS SERVICE	552800	COMPUTER SUPPLIES	\$0	\$0	COMPUTER MONITORS	\$0
26	1	151	VETERANS SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$350	\$0		\$0
26	1	151	VETERANS SERVICE	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	CVSOA MEMBERSHIP DUES X 4	\$350
26	1	151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$1,750	\$0		\$0
26	1	151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MAY CONFERENCE RECERT REGISTRATION FEE VSCX2	\$700
26	1	151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MAY CONFERENCE RECERT REGISTRATION FEE CVSO	\$350
26	1	151	VETERANS SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	OCT CONFERENCE RECERT REGISTRATION FEE CVSO/VSC	\$700
26	1	151	VETERANS SERVICE	556103	COMP EQUIP NON-CAP	\$500	\$0		\$0
26	1	151	VETERANS SERVICE	556103	COMP EQUIP NON-CAP	\$0	\$0	NEW-MAINT CONTRACT FOR NEW SHARP COPIER MACHINE	\$500
26	1	151	VETERANS SERVICE	556105	MACH & EQUIP NON-CAP	\$7,060	\$0		\$0
26	1	151	VETERANS SERVICE	556105	MACH & EQUIP NON-CAP	\$0	\$0	NEW-5-DRW FILE CABSX2 OLD DON'T LOCK-SAFETY ISSUE	\$2,980
26	1	151	VETERANS SERVICE	556105	MACH & EQUIP NON-CAP	\$0	\$0	NEW-5-DRW FILE CABSX2, OLD DON'T LOCK-SAFETY ISSUE	\$4,080
26	1	151	VETERANS SERVICE	564503	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	581501	FORT WALTON BEACH CRA	\$1,612,132	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	581502	CRESTVIEW MAIN ST RDA	\$163,424	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	581503	DESTIN RDA	\$2,485,093	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	581504	CINCO BAYOU CRA	\$108,354	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	581507	NICEVILLE CRA	\$608,478	\$0		\$0
26	1	150	GEN SERV-INDUSTRY DEVELOP	591326	BT-PJ ADAMS TIF	\$600,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	512010	SALARIES/WAGES-FULL-TIME	\$473,563	\$0		\$0
26	1	164	OPIOID SETTLEMENT	512010	SALARIES/WAGES-FULL-TIME	\$122,232	\$0		\$0
26	1	160	MOSQUITO CONTROL	514010	OVERTIME	\$5,200	\$0		\$0
26	1	164	OPIOID SETTLEMENT	514010	OVERTIME	\$0	\$0		\$0
26	1	164	OPIOID SETTLEMENT	514011	OVERTIME-SCHEDULED	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	521000	FICA TAXES	\$36,625	\$0		\$0
26	1	164	OPIOID SETTLEMENT	521000	FICA TAXES	\$9,351	\$0		\$0
26	1	160	MOSQUITO CONTROL	522000	RETIREMENT CONTRIBUTIONS	\$71,982	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	164	OPIOID SETTLEMENT	522000	RETIREMENT CONTRIBUTIONS	\$34,434	\$0		\$0
26	1	160	MOSQUITO CONTROL	523000	LIFE & HEALTH INSURANCE	\$126,502	\$0		\$0
26	1	164	OPIOID SETTLEMENT	523000	LIFE & HEALTH INSURANCE	\$27,758	\$0		\$0
26	1	160	MOSQUITO CONTROL	524000	WORKERS' COMPENSATION	\$47,259	\$0		\$0
26	1	164	OPIOID SETTLEMENT	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
26	1	162	MENTAL HEALTH	531218	PS-BAKER ACT & CSU	\$288,000	\$0		\$0
26	1	164	OPIOID SETTLEMENT	531219	PS-BRIDGWAY-OPERATING	\$0	\$0		\$0
26	1	164	OPIOID SETTLEMENT	531230	PS-INMATE HEALTH SERVICES	\$0	\$0		\$0
26	1	161	PUBLIC HEALTH	534610	CS-P.A.W.S	\$715,330	\$0		\$0
26	1	161	PUBLIC HEALTH	534610	CS-P.A.W.S	\$0	\$0	CONTRACT 10/01/24-08/31/25 (11 X \$59,486.92)	\$654,356
26	1	161	PUBLIC HEALTH	534610	CS-P.A.W.S	\$0	\$0	CONTRACT 2.5% INCREASE EFF 09/01/25 (1 X \$60,974.09)	\$60,974
26	1	160	MOSQUITO CONTROL	534900	CS-OTHER	\$2,237	\$0		\$0
26	1	160	MOSQUITO CONTROL	534900	CS-OTHER	\$0	\$0	GPS MONITORS FOR 13 TRUCKS	\$2,237
26	1	160	MOSQUITO CONTROL	540001	TRAVEL IN-COUNTY	\$300	\$0		\$0
26	1	160	MOSQUITO CONTROL	540001	TRAVEL IN-COUNTY	\$0	\$0	BRIDGE TOLLS. 2 TRANSPONDERS	\$300
26	1	160	MOSQUITO CONTROL	540002	TRAVEL OUT-OF-COUNTY	\$350	\$0		\$0
26	1	160	MOSQUITO CONTROL	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PERDIUM 2 PERSONS DODD SHORT COURSES CENTRAL FLORIDA	\$350
26	1	160	MOSQUITO CONTROL	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	MAINTAIN CEU'S FOR FDACS PUBLIC HEALTH PEST CONTROL	\$0
26	1	160	MOSQUITO CONTROL	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	LICENSE	\$0
26	1	160	MOSQUITO CONTROL	540005	TRAVEL LODGING EXPENSES	\$1,200	\$0		\$0
26	1	160	MOSQUITO CONTROL	540005	TRAVEL LODGING EXPENSES	\$0	\$0	LODGING 2 PERSONS DODD SHORT COURSES CENTRAL FLORIDA	\$1,200
26	1	160	MOSQUITO CONTROL	541011	CELLULAR PHONES/PAGERS	\$5,010	\$0		\$0
26	1	160	MOSQUITO CONTROL	542001	POSTAGE/FREIGHT CHARGES	\$175	\$0		\$0
26	1	160	MOSQUITO CONTROL	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	STAMPS AND SHIPMENT OF CONTROLLER DEVICES FOR REPAIRS.	\$175
26	1	163	HUMAN SERVICES	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	543001	UTILITIES-ELECTRIC	\$4,250	\$0		\$0
26	1	160	MOSQUITO CONTROL	543001	UTILITIES-ELECTRIC	\$0	\$0	PERIOD 7 - 12 HIGHER DEMAND.	\$4,250

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	160	MOSQUITO CONTROL	543005	UTILITIES-GAS	\$1,400	\$0		\$0
26	1	160	MOSQUITO CONTROL	545066	INSURANCE-HSA PLAN	\$7,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	545066	INSURANCE-HSA PLAN	\$0	\$0	PLACEHOLDER - NOT REPORTED AT TIME OF ENTRY	\$7,000
26	1	164	OPIOID SETTLEMENT	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	545990	INSURANCE-OTHER	\$14,763	\$0		\$0
26	1	160	MOSQUITO CONTROL	545990	INSURANCE-OTHER	\$0	\$0	EXPENSED BY OTHERS	\$14,763
26	1	160	MOSQUITO CONTROL	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	546620	RM-FACILITIES	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	546640	RM-EQUIPMENT	\$2,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	546640	RM-EQUIPMENT	\$0	\$0	REPAIR OF MC MONITORS, PUMPS, PROBES, TESTING.	\$2,000
26	1	160	MOSQUITO CONTROL	546644	RM-VEHICLES-FLEET	\$26,037	\$0		\$0
26	1	160	MOSQUITO CONTROL	546644	RM-VEHICLES-FLEET	\$0	\$0	REPORTED BY FLEET - FY 26 FLEET MAINT. ALLOCATION	\$26,037
26	1	160	MOSQUITO CONTROL	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	546645	RM-MOTOR VEHICLE	\$0	\$0	EXPENSED BY OTHERS	\$0
26	1	164	OPIOID SETTLEMENT	547002	PRINTING & BINDING	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
26	1	160	MOSQUITO CONTROL	549113	RECOGNITION & HOSPITALITY	\$0	\$0	APPROVED MEETINGS EMPLOYEE RECOGNITION	\$100
26	1	163	HUMAN SERVICES	549600	HEALTH CARE RESPONSIBILT	\$0	\$0		\$0
26	1	163	HUMAN SERVICES	549601	PAUPER BURIALS	\$45,000	\$0		\$0
26	1	163	HUMAN SERVICES	549610	MEDICAID-HOSPITAL	\$2,526,356	\$0		\$0
26	1	162	MENTAL HEALTH	549615	E.M.S. TRANSPORTATION	\$225,000	\$0		\$0
26	1	163	HUMAN SERVICES	549615	E.M.S. TRANSPORTATION	\$20,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	549900	MISCELLANEOUS CHARGES	\$425	\$0		\$0
26	1	160	MOSQUITO CONTROL	549900	MISCELLANEOUS CHARGES	\$0	\$0	NON-CONSUMABLES, FEE OR SERVICE - PLASTIC PIPING	\$425
26	1	160	MOSQUITO CONTROL	549900	MISCELLANEOUS CHARGES	\$0	\$0	FLEXHOSE, FLASHLIGHTS, FISH NETS. END YEAR PURCHASES.	\$0
26	1	160	MOSQUITO CONTROL	549901	LEGAL ADVERTISING	\$175	\$0		\$0
26	1	160	MOSQUITO CONTROL	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	549907	RANDOM DRUG TESTING	\$200	\$0		\$0
26	1	164	OPIOID SETTLEMENT	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	551001	OFFICE SUPPLIES	\$1,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	551001	OFFICE SUPPLIES	\$0	\$0	PENS,PENCILS,PRINTER INK, COPY PAPER, ETC.	\$1,000
26	1	160	MOSQUITO CONTROL	552010	FLEET FUEL	\$31,278	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	160	MOSQUITO CONTROL	552010	FLEET FUEL	\$0	\$0	EXPENSED BY OTHERS - FY 26 FLEET FUEL ALLOCATION	\$31,278
26	1	160	MOSQUITO CONTROL	552100	CLOTHING/WEARING APPAREL	\$315	\$0		\$0
26	1	160	MOSQUITO CONTROL	552100	CLOTHING/WEARING APPAREL	\$0	\$0	CUSTOM MC DRESS SHIRTS FOR PUBLIC INTERACTIONS.	\$315
26	1	160	MOSQUITO CONTROL	552101	PROTECTIVE APPAREL	\$2,400	\$0		\$0
26	1	160	MOSQUITO CONTROL	552101	PROTECTIVE APPAREL	\$0	\$0	SNAKE BOOTS, RUBBER BOOTS, STEEL TOE BOOTS	\$2,400
26	1	160	MOSQUITO CONTROL	552200	SAFETY SUPPLIES	\$1,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	552200	SAFETY SUPPLIES	\$0	\$0	FIRST AID KITS, GLOVES, SPILL KITS.	\$1,000
26	1	160	MOSQUITO CONTROL	552500	TOOLS & SMALL IMPLEMENTS	\$500	\$0		\$0
26	1	160	MOSQUITO CONTROL	552601	CHEMICAL SUPPLIES	\$130,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	552601	CHEMICAL SUPPLIES	\$0	\$0	SUPLEMENTED BY STATE GRANT	\$130,000
26	1	160	MOSQUITO CONTROL	552800	COMPUTER SUPPLIES	\$600	\$0		\$0
26	1	160	MOSQUITO CONTROL	552800	COMPUTER SUPPLIES	\$0	\$0	PRINTER / COPIER .	\$600
26	1	160	MOSQUITO CONTROL	552801	COMPUTER SOFTWARE	\$8,850	\$0		\$0
26	1	160	MOSQUITO CONTROL	552801	COMPUTER SOFTWARE	\$0	\$0	MC DATABASE VECTO STAR BY SOFTSKY.	\$8,850
26	1	160	MOSQUITO CONTROL	552990	OTHER SUPPLIES	\$4,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	552990	OTHER SUPPLIES	\$0	\$0	CO2 FOR MC TRAPS, TRAP SUPPLIES, LAB EQUIPMENT	\$4,000
26	1	160	MOSQUITO CONTROL	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$2,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FLORIDA MOSQUITO ASSOC. FEES. TIER 3 - TIER 2	\$2,000
26	1	160	MOSQUITO CONTROL	555001	TRAINING/EDUCATION EXPENS	\$2,500	\$0		\$0
26	1	160	MOSQUITO CONTROL	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DODD SHORT COURSES CENTRAL FLORIDA FOR TWO - ANNUALLY	\$2,500
26	1	164	OPIOID SETTLEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	564602	HUMAN SERVICES EQUIP	\$20,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	564602	HUMAN SERVICES EQUIP	\$0	\$0	HIGH OUTPUT ULV AEROSOL GENERATOR	\$20,000
26	1	164	OPIOID SETTLEMENT	564602	HUMAN SERVICES EQUIP	\$0	\$0		\$0
26	1	160	MOSQUITO CONTROL	564604	VEHICLES	\$55,000	\$0		\$0
26	1	160	MOSQUITO CONTROL	564604	VEHICLES	\$0	\$0	KING SPRAYER TRUCK 00C8827 MILEAGE 155,896	\$55,000
26	1	164	OPIOID SETTLEMENT	564604	VEHICLES	\$0	\$0		\$0
26	1	164	OPIOID SETTLEMENT	581602	HEALTH DEPARTMENT	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	164	OPIOID SETTLEMENT	581900	AIDS-OTHER	\$0	\$0		\$0
26	1	164	OPIOID SETTLEMENT	581901	SCHOOL BOARD	\$0	\$0		\$0
26	1	164	OPIOID SETTLEMENT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	512010	SALARIES/WAGES-FULL-TIME	\$143,811	\$0		\$0
26	1	170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$194,865	\$12,503		\$0
26	1	170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, FACILITIES & PARKS PROJECT MANAGER (9%)	\$5,919
26	1	170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, IRRIGATION TECHNICIAN (9%)	\$3,292
26	1	170	COUNTY PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SUPPLY TECHNICIAN II (9%)	\$3,292
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$1,068,405	\$229,133		\$0
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, CUSTODIAN	\$32,658
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, CUSTODIAN	\$32,658
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, FACILITIES & PARKS PROJECT MANAGER (26%)	\$17,099
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, GROUNDSKEEPER = PARKS	\$32,422
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, IRRIGATION TECHNICIAN (26%)	\$9,511
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARKS CONSTRUCTION CREW LEADER (50%)	\$21,986
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARKS CONSTRUCTION TECHNICIAN (50%)	\$19,436
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARKS CONSTRUCTION TECHNICIAN (50%)	\$19,436
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SENIOR GROUNDSKEEPER	\$34,415
26	1	175	TOURIST DISTRICT PARKS	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SUPPLY TECHNICIAN II (26%)	\$9,511
26	1	171	LIBRARY COOPERATIVE	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	1	170	COUNTY PARKS	514010	OVERTIME	\$4,200	\$0		\$0
26	1	170	COUNTY PARKS	514010	OVERTIME	\$0	\$0	COUNTY PARKS EMPLOYEE OVERTIME	\$4,200
26	1	170	COUNTY PARKS	514010	OVERTIME	\$0	\$0	TOTAL \$12,000 (0170-35% / 1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	514010	OVERTIME	\$60,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	514010	OVERTIME	\$0	\$0	TDD PARKS EMPLOYEE OVERTIME - 100%	\$60,000
26	1	175	TOURIST DISTRICT PARKS	514010	OVERTIME	\$0	\$0	BEACH LABOR	\$0
26	1	171	LIBRARY COOPERATIVE	521000	FICA TAXES	\$11,002	\$0		\$0
26	1	170	COUNTY PARKS	521000	FICA TAXES	\$14,907	\$956		\$0
26	1	175	TOURIST DISTRICT PARKS	521000	FICA TAXES	\$81,733	\$17,529		\$0
26	1	171	LIBRARY COOPERATIVE	522000	RETIREMENT CONTRIBUTIONS	\$20,177	\$0		\$0
26	1	170	COUNTY PARKS	522000	RETIREMENT CONTRIBUTIONS	\$27,050	\$1,754		\$0
26	1	175	TOURIST DISTRICT PARKS	522000	RETIREMENT CONTRIBUTIONS	\$156,729	\$32,147		\$0
26	1	171	LIBRARY COOPERATIVE	523000	LIFE & HEALTH INSURANCE	\$27,758	\$0		\$0
26	1	170	COUNTY PARKS	523000	LIFE & HEALTH INSURANCE	\$51,227	\$3,747		\$0
26	1	175	TOURIST DISTRICT PARKS	523000	LIFE & HEALTH INSURANCE	\$274,441	\$87,160		\$0
26	1	170	COUNTY PARKS	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	524000	WORKERS' COMPENSATION	\$352	\$0		\$0
26	1	170	COUNTY PARKS	524000	WORKERS' COMPENSATION	\$5,424	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	524000	WORKERS' COMPENSATION	\$15,671	\$0		\$0
26	1	170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$530	\$0		\$0
26	1	170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$0	\$0	HEPATITIS B EXAMS & SHOTS - OPTIONAL FOR EMPLOYEES	\$530
26	1	170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$0	\$0	(\$101 EACH / 3 SHOT CYCLE) - TOTAL BUDGET \$1500	\$0
26	1	170	COUNTY PARKS	531300	PS-HEALTH EXAMS	\$0	\$0	0170/1750 PARKS FTE = 23 (0170-35% / 1750-65%)	\$0
26	1	170	COUNTY PARKS	531900	PS-OTHER	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	534001	CS-GENERAL FUND ADMIN	\$0	\$0		\$0
26	1	170	COUNTY PARKS	534500	CS-PERSONNEL	\$3,500	\$0		\$0
26	1	170	COUNTY PARKS	534500	CS-PERSONNEL	\$0	\$0	TEMP LABOR AS NEEDED	\$3,500
26	1	175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$12,500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	534500	CS-PERSONNEL	\$0	\$0	BEACH TEMP LABOR AS NEEDED (WEEKEND COVERAGE @ \$18/HR)	\$12,500
26	1	175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$25,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$0	\$0	MOWING AND LAWN CARE AT TDD PARKS / GATEWAYS	\$25,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$0	\$0	CURRENT STAFF ARE MANAGING THESE PROPERTIES	\$0
26	1	175	TOURIST DISTRICT PARKS	534607	CS-LAWN SERVICE	\$0	\$0	MOWING CONTRACT C22-3131-WS, AVAILABLE IF NEEDED	\$0
26	1	171	LIBRARY COOPERATIVE	534900	CS-OTHER	\$9,950	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	534900	CS-OTHER	\$0	\$0	INTERLIBRARY COURIER CONTRACT WITH SCHOOL DISTRICT	\$9,950
26	1	170	COUNTY PARKS	534900	CS-OTHER	\$14,028	\$0		\$0
26	1	170	COUNTY PARKS	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION (2-WAY SPLIT \$5,224.20) - 35%	\$1,828
26	1	170	COUNTY PARKS	534900	CS-OTHER	\$0	\$0	TREE REMOVAL & TRIMMING, ETC	\$5,000
26	1	170	COUNTY PARKS	534900	CS-OTHER	\$0	\$0	UPDATED PARKS MASTER PLAN @ 9% OF \$75K	\$6,750
26	1	170	COUNTY PARKS	534900	CS-OTHER	\$0	\$0	IRRIGATION MAINT CONTRACT (C22-3163-FM) 9% OF \$5K	\$450
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$46,944	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$2,294
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	TREE REMOVAL & TRIMMING, ETC	\$5,000
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	UPDATED PARKS MASTER PLAN @ 26% OF \$75K	\$19,500
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	IRRIGATION MAINT CONTRACT (C22-3163-FM) 26% OF \$15K	\$3,900
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	OPEN/CLOSE UNINC PARKS @ 35% (C18-2725-TDD) (0175-65%)	\$9,750
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	ADDITION OF ONLINE PAYMENT PORTAL-EST \$10,000	\$6,500
26	1	175	TOURIST DISTRICT PARKS	534900	CS-OTHER	\$0	\$0	(PARKS SPLIT 0175-65%/1750-35%)	\$0
26	1	171	LIBRARY COOPERATIVE	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	540001	TRAVEL IN-COUNTY	\$0	\$0	TRAVEL BETWEEN LIBRARIES, LOCAL EVENTS	\$500
26	1	170	COUNTY PARKS	540001	TRAVEL IN-COUNTY	\$27	\$0		\$0
26	1	170	COUNTY PARKS	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS - 9%	\$27
26	1	170	COUNTY PARKS	540001	TRAVEL IN-COUNTY	\$0	\$0	(\$300 TOTAL SPLIT 3 WAYS)	\$0
26	1	175	TOURIST DISTRICT PARKS	540001	TRAVEL IN-COUNTY	\$100	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS - 26%	\$100
26	1	175	TOURIST DISTRICT PARKS	540001	TRAVEL IN-COUNTY	\$0	\$0	(\$300 TOTAL SPLIT 3 WAYS)	\$0
26	1	171	LIBRARY COOPERATIVE	540002	TRAVEL OUT-OF-COUNTY	\$600	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	3-DAY CONF IN ORLANDO, 2 TALLAHASSEE OVERNIGHT TRIPS	\$600
26	1	170	COUNTY PARKS	540002	TRAVEL OUT-OF-COUNTY	\$350	\$0		\$0
26	1	170	COUNTY PARKS	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CPSI & IRRIGATION COURSE (2-WAY SPLIT \$1,000) 35%	\$350
26	1	170	COUNTY PARKS	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	EMPLOYEE MEALS, TOLLS, ETC	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	171	LIBRARY COOPERATIVE	540005	TRAVEL LODGING EXPENSES	\$700	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	3-DAY CONF IN ORLANDO	\$500
26	1	171	LIBRARY COOPERATIVE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	LEGISLATIVE DAY TALLAHASSEE	\$200
26	1	170	COUNTY PARKS	540005	TRAVEL LODGING EXPENSES	\$350	\$0		\$0
26	1	170	COUNTY PARKS	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CPSI & IRRIGATION COURSE LODGING - 35% (TOTAL \$1,000)	\$350
26	1	170	COUNTY PARKS	540005	TRAVEL LODGING EXPENSES	\$0	\$0	COURSE IS HELD IN SOUTH FLORIDA - TWO WAY SPLIT	\$0
26	1	171	LIBRARY COOPERATIVE	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	1	170	COUNTY PARKS	541010	COMMUNICATIONS SERVICE	\$270	\$0		\$0
26	1	170	COUNTY PARKS	541010	COMMUNICATIONS SERVICE	\$0	\$0	INTERNET&DATA SERVICE FOR DEVICES (TABLETS)-3 WAY SPLIT	\$270
26	1	170	COUNTY PARKS	541010	COMMUNICATIONS SERVICE	\$0	\$0	7 DEVICES X \$34.99/MO X 12 = \$2,939.16 (35%)	\$0
26	1	175	TOURIST DISTRICT PARKS	541010	COMMUNICATIONS SERVICE	\$780	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	541010	COMMUNICATIONS SERVICE	\$0	\$0	INTERNET&DATA SERVICE FOR DEVICES (TABLETS)-3 WAY SPLIT	\$780
26	1	175	TOURIST DISTRICT PARKS	541010	COMMUNICATIONS SERVICE	\$0	\$0	7 DEVICES X \$34.99/MO X 12 = \$2,939.16 (26%)	\$0
26	1	171	LIBRARY COOPERATIVE	541011	CELLULAR PHONES/PAGERS	\$540	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	541011	CELLULAR PHONES/PAGERS	\$0	\$0	CELLPHONE COORDINATOR POSITION - DROPPING PERSONAL USE	\$540
26	1	170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$1,425	\$0		\$0
26	1	170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	41 FTE PARK EMPLOYEE PHONES - 3 WAY SPLIT	\$945
26	1	170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	(\$10,500 SPLIT 0170-9% / 0175-26% / 1750-65%)	\$0
26	1	170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	LAND RESOURCES MANAGER PHONE	\$480
26	1	170	COUNTY PARKS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	(LAND RESOURCES COORDINATOR PHONE PAID BY TDD)	\$0
26	1	175	TOURIST DISTRICT PARKS	541011	CELLULAR PHONES/PAGERS	\$2,730	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	41 FTE PARK EMPLOYEE PHONES - 3 WAY SPLIT	\$2,730

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	(\$10,500 SPLIT 0170-9% / 0175-26% / 1750-65%)	\$0
26	1	171	LIBRARY COOPERATIVE	542001	POSTAGE/FREIGHT CHARGES	\$25	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	POSTAGE STAMPS FOR CUSTOMER COMMUNICATIONS	\$25
26	1	170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$175	\$0		\$0
26	1	170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	EVENT PERMITS AND RECEIPTS, RESERVATION RECEIPTS, &	\$175
26	1	170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	VENDOR CERTIFICATES, CONTRACT DOCUMENTS, ETC	\$0
26	1	170	COUNTY PARKS	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	\$500 / 2 WAY SPLIT (0170 - 35% / 1750 - 65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	543001	UTILITIES-ELECTRIC	\$22,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRICAL SERVICES FOR TDD PARKS & BEACH ACCESSWAYS	\$22,000
26	1	170	COUNTY PARKS	543004	UTILITIES-GARBAGE	\$4,500	\$0		\$0
26	1	170	COUNTY PARKS	543004	UTILITIES-GARBAGE	\$0	\$0	GARBAGE SERVICES FOR COUNTY PARKS	\$4,500
26	1	170	COUNTY PARKS	543004	UTILITIES-GARBAGE	\$0	\$0	COTTON BRIDGE & SHOAL RIVER PARKS @ 100%	\$0
26	1	175	TOURIST DISTRICT PARKS	543004	UTILITIES-GARBAGE	\$180,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	543004	UTILITIES-GARBAGE	\$0	\$0	GARBAGE SERVICES FOR TDD PARKS AND BEACH TRASH	\$180,000
26	1	175	TOURIST DISTRICT PARKS	543004	UTILITIES-GARBAGE	\$0	\$0	LAWN CLIPPINGS, TREE LIMBS, DEBRIS	\$0
26	1	175	TOURIST DISTRICT PARKS	543010	UTILITIES-WATER & SEWER	\$27,500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	543010	UTILITIES-WATER & SEWER	\$0	\$0	WATER & SEWER SERVICES FOR TDD PARKS AND BEACH ACCESSES	\$27,500
26	1	175	TOURIST DISTRICT PARKS	543010	UTILITIES-WATER & SEWER	\$0	\$0	1-7, BEASLEY PARK, AND MARLER PARK	\$0
26	1	170	COUNTY PARKS	543991	UTILITIES-C & D DEBRIS	\$2,000	\$0		\$0
26	1	170	COUNTY PARKS	543991	UTILITIES-C & D DEBRIS	\$0	\$0	ROLLOFF DISPOSAL COSTS, PLAYGROUND DEMO, CONSTRUCTION	\$2,000
26	1	170	COUNTY PARKS	543991	UTILITIES-C & D DEBRIS	\$0	\$0	DEBRIS, ETC	\$0
26	1	175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$3,500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$0	\$0	TDD/ BEACH PARKS - CLEAN UP	\$3,500
26	1	175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$0	\$0	***CHRISTOBAL AND SHALIMAR BRIDGE PARK	\$0
26	1	175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$0	\$0	BOARDWALK REPAIRS, OTHER CONSTRUCTION DEBRIS	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	543991	UTILITIES-C & D DEBRIS	\$0	\$0	ROLLOFF DISPOSAL COSTS	\$0
26	1	175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$19,250	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$0	\$0	DESTIN WATER USERS LOT - (L15-0419-PW)	\$19,250
26	1	175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$0	\$0	LOCATION USED FOR BEACH ROLL OFF DUMPSTERS	\$0
26	1	175	TOURIST DISTRICT PARKS	544610	R/L-LAND	\$0	\$0	LEASE INCREASED 5.43% IN FY25, EST SAME FOR FY26	\$0
26	1	171	LIBRARY COOPERATIVE	544620	R/L-BUILDINGS	\$14,000	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	544620	R/L-BUILDINGS	\$0	\$0	OFFICE LEASE CONTRACT WITH CITY OF NICEVILLE	\$14,000
26	1	170	COUNTY PARKS	544640	R/L-EQUIPMENT	\$750	\$0		\$0
26	1	170	COUNTY PARKS	544640	R/L-EQUIPMENT	\$0	\$0	PORTOLET RENTALS, RENTAL OF SPECIALITY TOOLS,	\$750
26	1	170	COUNTY PARKS	544640	R/L-EQUIPMENT	\$0	\$0	I.E. AEROATORS, LIFTS, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	544640	R/L-EQUIPMENT	\$2,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	544640	R/L-EQUIPMENT	\$0	\$0	VARIOUS JOB EQUIPMENT, COMPRESSORS, PORTOLETS, ETC	\$2,000
26	1	175	TOURIST DISTRICT PARKS	544640	R/L-EQUIPMENT	\$0	\$0	PORTOLET SERVICES ONSITE AT DESTIN WATER USERS	\$0
26	1	171	LIBRARY COOPERATIVE	544644	R/L-FLEET VEHICLES	\$330	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	544644	R/L-FLEET VEHICLES	\$0	\$0	MEETINGS & TRAINING ORLANDO (4), TALLY (5), PCB (2)	\$330
26	1	171	LIBRARY COOPERATIVE	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	545066	INSURANCE-HSA PLAN	\$0	\$0	2 POSITIONS	\$3,000
26	1	170	COUNTY PARKS	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	545066	INSURANCE-HSA PLAN	\$19,470	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	545990	INSURANCE-OTHER	\$1,015	\$0		\$0
26	1	170	COUNTY PARKS	545990	INSURANCE-OTHER	\$3,351	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	545990	INSURANCE-OTHER	\$9,683	\$0		\$0
26	1	170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$875	\$0		\$0
26	1	170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$0	\$0	FM NORTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$525
26	1	170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$0	\$0	(0170-35% / 1750-65%) TOTAL \$3000	\$0
26	1	170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$0	\$0	FM SOUTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$350
26	1	170	COUNTY PARKS	546050	RM-OFFICE MACHINES	\$0	\$0	(0170-35% / 1750-65%) TOTAL \$2000	\$0
26	1	170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$750	\$0		\$0
26	1	170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$0	\$0	HILLER CONTRACT: ANNUAL AND SEMI ANNUAL INSPECTIONS	\$750
26	1	170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$0	\$0	FIRE ALARM, FIRE LINE, DOMESTIC BACKFLOW, SPRINKLER	\$0
26	1	170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$0	\$0	FIRE PUMP, AND EXTINGUISHERS	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	546103	RM-FIRE SAFETY	\$0	\$0	BAKER MUSEUM, BAKER COMM CENTER, BAYA CONCESSION STAND	\$0
26	1	170	COUNTY PARKS	546105	RM-GENERATORS	\$2,000	\$0		\$0
26	1	170	COUNTY PARKS	546105	RM-GENERATORS	\$0	\$0	THOMPSON TRACTOR - CAT GENERATOR CONTRACT	\$2,000
26	1	170	COUNTY PARKS	546105	RM-GENERATORS	\$0	\$0	EXPIRES 02/2026	\$0
26	1	170	COUNTY PARKS	546105	RM-GENERATORS	\$0	\$0	THOMPSON TRACTOR - ANNUAL MAINTENANCE & REPAIR	\$0
26	1	170	COUNTY PARKS	546105	RM-GENERATORS	\$0	\$0	EXPIRES 05/2025 - ITB FOR NEW CONTRACT FY25	\$0
26	1	170	COUNTY PARKS	546105	RM-GENERATORS	\$0	\$0	ADDING LOAD BANK TESTING / REPAIRS / AGING EQUIP / ETC	\$0
26	1	170	COUNTY PARKS	546620	RM-FACILITIES	\$30,000	\$0		\$0
26	1	170	COUNTY PARKS	546620	RM-FACILITIES	\$0	\$0	COUNTY PARKS	\$30,000
26	1	170	COUNTY PARKS	546620	RM-FACILITIES	\$0	\$0	RESTROOM MAINT: RESTROOM FACILITIES, SIDEWALKS,	\$0
26	1	170	COUNTY PARKS	546620	RM-FACILITIES	\$0	\$0	ELECTRICAL FIXTURES, PAINTING, GRAFFITI REMOVAL, ETC	\$0
26	1	170	COUNTY PARKS	546620	RM-FACILITIES	\$0	\$0	FENCING REPAIRS, PLAYGROUND STRUCTURE MAINT, BARA	\$0
26	1	170	COUNTY PARKS	546620	RM-FACILITIES	\$0	\$0	ARENA AND HORSE STALLS, PARKING LOT REPAIRS	\$0
26	1	175	TOURIST DISTRICT PARKS	546620	RM-FACILITIES	\$20,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546620	RM-FACILITIES	\$0	\$0	GENERAL MAINTENANCE & REPAIRS	\$20,000
26	1	175	TOURIST DISTRICT PARKS	546620	RM-FACILITIES	\$0	\$0	@ VETERANS PARK & LITTLE MARLER PARK	\$0
26	1	171	LIBRARY COOPERATIVE	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	1	170	COUNTY PARKS	546640	RM-EQUIPMENT	\$2,500	\$0		\$0
26	1	170	COUNTY PARKS	546640	RM-EQUIPMENT	\$0	\$0	REPAIR & MAINTENANCE OF LAWN MOWERS, CHAINSAWS,	\$2,500
26	1	170	COUNTY PARKS	546640	RM-EQUIPMENT	\$0	\$0	WEEDEATERS, MULE, 4 WHEELERS, LOADERS, ETC	\$0
26	1	175	TOURIST DISTRICT PARKS	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546640	RM-EQUIPMENT	\$0	\$0	REPAIR & MAINTENANCE OF LAWN MOWERS, CHAINSAWS,	\$3,000
26	1	175	TOURIST DISTRICT PARKS	546640	RM-EQUIPMENT	\$0	\$0	MULES, WEEDEATERS, LOADERS, ETC	\$0
26	1	170	COUNTY PARKS	546644	RM-VEHICLES-FLEET	\$45,460	\$0		\$0
26	1	170	COUNTY PARKS	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION - 35% (2-WAY SPLIT)	\$45,460
26	1	170	COUNTY PARKS	546644	RM-VEHICLES-FLEET	\$0	\$0	AMOUNT PROVIDED BY FLEET \$129,886.00	\$0
26	1	175	TOURIST DISTRICT PARKS	546644	RM-VEHICLES-FLEET	\$51,634	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION - TDD 100%	\$34,221

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$375	\$0		\$0
26	1	170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	MISC VEHICLE NEEDS INCLUDING KEYS, WIPERS,JUMPER CABLES	\$375
26	1	170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	AFTER MARKET ADD ONS, ADDING AIR AND POWER, ETC.	\$0
26	1	170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%)	\$0
26	1	170	COUNTY PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	TOTAL - \$4,070	\$0
26	1	175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$1,060	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	MISC VEHICLE NEEDS INC KEYS, WIPERS, JUMPER CABLE,	\$1,060
26	1	175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	AFTER-MARKET ADD-ONS, ADDING AIR, ADDING POWER ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	546645	RM-MOTOR VEHICLE	\$0	\$0	(PARKS-\$4,070 = SPLIT 3 WAYS 0170-9%/0175-26%/1750-65%)	\$0
26	1	170	COUNTY PARKS	546701	RM-IRRIGATION	\$1,000	\$0		\$0
26	1	170	COUNTY PARKS	546701	RM-IRRIGATION	\$0	\$0	IRRIGATION REPAIRS & SUPPLIES AT COUNTY PARKS	\$1,000
26	1	170	COUNTY PARKS	546701	RM-IRRIGATION	\$0	\$0	COUNTY PARKS ONLY	\$0
26	1	170	COUNTY PARKS	546701	RM-IRRIGATION	\$0	\$0	IRRIGATION REPAIR CONTRACT C23-3275-FM W/GREEN ENERGY	\$0
26	1	175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$8,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$0	\$0	TDD PARKS IRRIGATION REPAIR AT MARLER PARK,BEASLEY PARK	\$8,000
26	1	175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$0	\$0	VETERANS PARK & 1-7 BEACH ACCESSWAYS	\$0
26	1	175	TOURIST DISTRICT PARKS	546701	RM-IRRIGATION	\$0	\$0	IRRIGATION CONTRACT - GREEN ENERGY - C23-3275-FM	\$0
26	1	170	COUNTY PARKS	546703	RM-HWY 98 MEDIANS	\$0	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$75,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$0	\$0	TDD BEACH ACCESSWAYS	\$75,000
26	1	175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$0	\$0	GENERAL MAINTENANCE & REPAIRS @ ACCESSWAYS	\$0
26	1	175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$0	\$0	BEACH ACCESSWAYS 1-7 - BOARDWALK REPAIRS OF DECKS	\$0
26	1	175	TOURIST DISTRICT PARKS	546704	RM-BEACH ACCESSWAYS	\$0	\$0	& RAILS, FENCING, GATES, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$75,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$0	\$0	TDD PARKS	\$75,000
26	1	175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$0	\$0	GENERAL MAINTENANCE & REPAIRS @ JOHN BEASLEY & ROSS	\$0
26	1	175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$0	\$0	MARLER PARKS. BOARDWALK REPAIRS OF DECKS & RAILS,	\$0
26	1	175	TOURIST DISTRICT PARKS	546705	RM-BEACH FACILITIES	\$0	\$0	FENCING, GATES, ETC	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$29,980	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	BYWATER LIBRARY SOFTWARE ANNUAL CLOUD HOSTING/SUPPORT	\$24,720
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	PUBLIC PC SECURITY LICENSE (DATA443)	\$1,000
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ACROBAT PRO LICENSE	\$200
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MICROSOFT LICENSE	\$3,000
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	STAFF VPN FIREWALLS ANNUAL SUPPORT LICENSE	\$700
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	TWILIO SMS CUSTOMER MESSAGING SERVICE	\$360
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	546900 REDUCED FY26 DUE TO REPLACEMENT OF SOFTWARE	\$0
26	1	171	LIBRARY COOPERATIVE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SEE ACCOUNT LINE 552801 NEW PURCHASE	\$0
26	1	171	LIBRARY COOPERATIVE	547002	PRINTING & BINDING	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	547002	PRINTING & BINDING	\$0	\$0	SHIFT EXPENDITURE TO GRANT ACCOUNT	\$0
26	1	170	COUNTY PARKS	547002	PRINTING & BINDING	\$500	\$0		\$0
26	1	170	COUNTY PARKS	547002	PRINTING & BINDING	\$0	\$0	LAND RESOURCES TEAM (SPLIT 50/50 WITH TDD 1410)	\$500
26	1	171	LIBRARY COOPERATIVE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	SHIFT EXPENDITURE TO GRANT ACCT	\$0
26	1	171	LIBRARY COOPERATIVE	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	549113	RECOGNITION & HOSPITALITY	\$0	\$0	HOLIDAY PARTY ALLOWANCE 2 STAFF; LIB TRAINING AWARDS	\$100
26	1	170	COUNTY PARKS	549113	RECOGNITION & HOSPITALITY	\$270	\$0		\$0
26	1	170	COUNTY PARKS	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION 41 PARKS FTE (0170 - 9%)	\$270
26	1	170	COUNTY PARKS	549113	RECOGNITION & HOSPITALITY	\$0	\$0	TOTAL AMOUNT = \$3,000 (3-WAY SPLIT)	\$0
26	1	175	TOURIST DISTRICT PARKS	549113	RECOGNITION & HOSPITALITY	\$780	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION 41 PARKS FTE (0175 - 26%)	\$780
26	1	175	TOURIST DISTRICT PARKS	549113	RECOGNITION & HOSPITALITY	\$0	\$0	TOTAL AMOUNT = \$3,000 (3 - WAY PARKS SPLIT)	\$0
26	1	171	LIBRARY COOPERATIVE	549151	RECORDING FEES	\$150	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	171	LIBRARY COOPERATIVE	549151	RECORDING FEES	\$0	\$0	CLERK FILING FEE INTERLOCAL AGREEMENT	\$150
26	1	170	COUNTY PARKS	549151	RECORDING FEES	\$200	\$0		\$0
26	1	170	COUNTY PARKS	549151	RECORDING FEES	\$0	\$0	GRANT CLOSURE DOCS, CONTRACTS, LEASES FOR COUNTY PARKS	\$200
26	1	175	TOURIST DISTRICT PARKS	549151	RECORDING FEES	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	549900	MISCELLANEOUS CHARGES	\$50	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	549900	MISCELLANEOUS CHARGES	\$0	\$0	AMAZON PRIME RENEWAL	\$17
26	1	171	LIBRARY COOPERATIVE	549900	MISCELLANEOUS CHARGES	\$0	\$0	CONTINGENCY	\$33
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$2,000	\$0		\$0
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	NON-AD VALOREM ASSESSMENT-BAKER BLOCK MUSEUM OUT PARCEL	\$2,000
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	BAKER FIRE DISTRICT FEES ON BLDGS	\$0
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	FDEP PERMIT FEES, INSURANCE CLAIMS, OTHER FEES	\$0
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	SEPTIC TANK PUMP OUT FEES AT COUNTY PARKS	\$0
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	COTTON BRIDGE, SHOAL RIVER	\$0
26	1	170	COUNTY PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	VEHICLE REGISTRATIONS, ETC	\$0
26	1	175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$1,706	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	FDEP PERMIT FEES, VEHICLE REGISTRATION, OTHER MISC FEES	\$500
26	1	175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	LIFT STATION PUMP OUT FEES @ TDD PARKS	\$600
26	1	175	TOURIST DISTRICT PARKS	549900	MISCELLANEOUS CHARGES	\$0	\$0	HEP B EXAMS & SHOTS - TDD PARKS PERSONNEL	\$606
26	1	170	COUNTY PARKS	549901	LEGAL ADVERTISING	\$250	\$0		\$0
26	1	170	COUNTY PARKS	549901	LEGAL ADVERTISING	\$0	\$0	ADVERTISING CONTRACTS, GRANT CLOSEOUTS, EQUIPMENT	\$250
26	1	170	COUNTY PARKS	549901	LEGAL ADVERTISING	\$0	\$0	PURCHASES, PARKS ISSUES, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	549901	LEGAL ADVERTISING	\$500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	549901	LEGAL ADVERTISING	\$0	\$0	ADVERTISING CONTRACTS, GRANT CLOSEOUTS, EQUIPMENT	\$500
26	1	175	TOURIST DISTRICT PARKS	549901	LEGAL ADVERTISING	\$0	\$0	PURCHASES, PARK ISSUES, ETC.	\$0
26	1	170	COUNTY PARKS	549904	JOB LISTING EXPENSES	\$27	\$0		\$0
26	1	170	COUNTY PARKS	549904	JOB LISTING EXPENSES	\$0	\$0	JOB LISTINGS AT 9%	\$27

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	549904	JOB LISTING EXPENSES	\$0	\$0	3-WAY PARK SPLIT=\$300 (0170-9%,0175-26%,1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	549904	JOB LISTING EXPENSES	\$80	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	549904	JOB LISTING EXPENSES	\$0	\$0	JOB LISTINGS @ 26%	\$80
26	1	175	TOURIST DISTRICT PARKS	549904	JOB LISTING EXPENSES	\$0	\$0	3-WAY PARK SPLIT=\$300 (0170-9%/0175-26%/1750-65%)	\$0
26	1	170	COUNTY PARKS	549906	BACKGROUND CHECKS	\$55	\$0		\$0
26	1	170	COUNTY PARKS	549906	BACKGROUND CHECKS	\$0	\$0	BACKGROUND CHECKS @ 9%	\$55
26	1	170	COUNTY PARKS	549906	BACKGROUND CHECKS	\$0	\$0	3-WAY PARK SPLIT=\$600 (0170-9%,0175-26%,1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	549906	BACKGROUND CHECKS	\$160	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	549906	BACKGROUND CHECKS	\$0	\$0	BACKGROUND CHECKS	\$160
26	1	175	TOURIST DISTRICT PARKS	549906	BACKGROUND CHECKS	\$0	\$0	3-WAY PARK SPLIT=\$600 (0170-9%/0175-26%/1750-65%)	\$0
26	1	170	COUNTY PARKS	549907	RANDOM DRUG TESTING	\$45	\$0		\$0
26	1	170	COUNTY PARKS	549907	RANDOM DRUG TESTING	\$0	\$0	CDL DRIVERS & RANDOM DRUG TESTING	\$45
26	1	175	TOURIST DISTRICT PARKS	549907	RANDOM DRUG TESTING	\$50	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	549907	RANDOM DRUG TESTING	\$0	\$0	CDL DRIVERS & RANDOM DRUG TESTING	\$50
26	1	171	LIBRARY COOPERATIVE	551001	OFFICE SUPPLIES	\$50	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	551001	OFFICE SUPPLIES	\$0	\$0	ROUTINE OFFICE SUPPLIES	\$50
26	1	170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$450	\$0		\$0
26	1	170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$0	\$0	TONER/INKJET CARTRIDGES, CALENDARS, ETC @ 35%	\$450
26	1	170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$0	\$0	PAPER TO BE SPLIT W/FM 75% / PARKS 25% = \$5000	\$0
26	1	170	COUNTY PARKS	551001	OFFICE SUPPLIES	\$0	\$0	(0170-35% / 1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	551001	OFFICE SUPPLIES	\$250	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	551001	OFFICE SUPPLIES	\$0	\$0	GENERAL OFFICE SUPPLIES - PENS, NOTEBOOKS, FOLDERS, ETC	\$250
26	1	171	LIBRARY COOPERATIVE	552010	FLEET FUEL	\$146	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$146
26	1	170	COUNTY PARKS	552010	FLEET FUEL	\$20,817	\$0		\$0
26	1	170	COUNTY PARKS	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION @ 35%	\$20,817
26	1	170	COUNTY PARKS	552010	FLEET FUEL	\$0	\$0	2 WAY SPLIT = TOTAL \$59,478.00	\$0
26	1	175	TOURIST DISTRICT PARKS	552010	FLEET FUEL	\$46,238	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION - TDD 100%	\$46,238
26	1	170	COUNTY PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0		\$0
26	1	170	COUNTY PARKS	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	2-CYCLE OIL, CHAINSAW OIL, WD-40, ETC	\$200

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	3-WAY SPLIT = \$550 (0170-9%, 0175-26%,1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	552011	GREASE, OIL & LUBRICANTS	\$200	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	2 CYCLE OIL, CHAINSAW OIL, WD-40 ETC.	\$200
26	1	175	TOURIST DISTRICT PARKS	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	3-WAY PARK SPLIT=\$550.00 (0170-9%/0175-26%/1750-65%)	\$0
26	1	171	LIBRARY COOPERATIVE	552013	SIGN MATERIALS	\$0	\$0		\$0
26	1	170	COUNTY PARKS	552013	SIGN MATERIALS	\$500	\$0		\$0
26	1	170	COUNTY PARKS	552013	SIGN MATERIALS	\$0	\$0	REPLACEMENT & NEW SIGNAGE @ COUNTY PARKS	\$500
26	1	175	TOURIST DISTRICT PARKS	552013	SIGN MATERIALS	\$2,500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552013	SIGN MATERIALS	\$0	\$0	REPLACEMENT & NEW SIGNAGE @ TDD PARKS / FACILITIES	\$2,500
26	1	170	COUNTY PARKS	552014	GASOLINE & SPECIAL FUELS	\$45	\$0		\$0
26	1	170	COUNTY PARKS	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	LAWNMOWER GAS, PROPANE, ETC @ 9%	\$45
26	1	170	COUNTY PARKS	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	3-WAY PARK SPLIT = \$500 (0170-9%,0175-26%,1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	552014	GASOLINE & SPECIAL FUELS	\$130	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	LAWNMOWER GAS, PROPANE, ETC. @ 26%	\$130
26	1	175	TOURIST DISTRICT PARKS	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	3-WAY PARK SPLIT=\$500.00 (0170-9%/0175-26%/1750-65%)	\$0
26	1	170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$800	\$0		\$0
26	1	170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	SHORT SLEEVE & LONG SLEEVE TSHIRTS (41 FTE X 5 EA) @ 9%	\$600
26	1	170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	FY26 JACKETS @ 9%	\$0
26	1	170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	TOTAL FOR PARKS (3-WAY SPLIT) = TOTAL \$6,500	\$0
26	1	170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	LAND RESOURCES TEAM (2 X \$200 X 1/2)	\$200
26	1	170	COUNTY PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
26	1	175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$2,440	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	UNIFORMS - TDD WORK CREW	\$750
26	1	175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	TSHIRTS SHORT SLEEVE&LONG SLEEVE(41 FTE X 5 EACH) @26%	\$1,690

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	JACKETS OR HOODIES @ 26%	\$0
26	1	175	TOURIST DISTRICT PARKS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	TOTAL FOR PARKS (3-WAY SPLIT) = \$6,500	\$0
26	1	170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$1,710	\$0		\$0
26	1	170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$0	\$0	STEEL TOE BOOTS, PROTECTIVE EYE WEAR, SUNSCREEN,	\$1,710
26	1	170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$0	\$0	UTILITY & NITROL GLOVES, MASKS, CONES, SAFETY VEST	\$0
26	1	170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$0	\$0	FIRST AID KITS, ETC.	\$0
26	1	170	COUNTY PARKS	552200	SAFETY SUPPLIES	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%) = \$19,000	\$0
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$9,293	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	SUPPLIES - TDD WORK CREW	\$1,103
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	STEEL TOE BOOTS FOR TDD BEACH CREW - 100%	\$3,250
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	STEEL TOE BOOTS PROTECTIVE EYE WEAR, SUNSCREEN, GLOVES,	\$4,940
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	NITROL GLOVES, MASKS, BARRICADES, CONES,SAFETY VEST	\$0
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	FIRST AID KIT, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	(PARKS 3-WAY SPLIT 0170-09%,0175-26%,1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	552200	SAFETY SUPPLIES	\$0	\$0	TOTAL = \$19,000	\$0
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$3,150	\$0		\$0
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	BACKPACK BLOWERS, SPRAYERS, CONCRETE TOOLS,WEDEATERS	\$2,250
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	DRILLS, EDGERS, VARIOUS LANDSCAPING TOOLS, ETC.	\$0
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	REPLACEMENT TOOLS FOR AGED EQUIPMENT	\$0
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%) = \$25K	\$0
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	NEW PARKS CONSTRUCTION CREW TOOLS - \$10K	\$900
26	1	170	COUNTY PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	3 WAY SPLIT (0170-9%,0175-26%,1750-65%)	\$0
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$11,600	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	NEW, TDD WORK CREW	\$2,500
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	BACKPACK BLOWERS, SPRAYERS, CONCRETE TOOLS, WEDEATERS,	\$6,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	DRILLS, EDGERS, VARIOUS OTHER LANDSCAPING TOOLS	\$0
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	BATTERY POWERED REPLACEMENT TOOLS FOR AGED EQUIP	\$0
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	PARKS (3 WAY SPLIT)=\$25K (0170-9%-1750-65%-0175-26%)	\$0
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	NEW PARKS CONSTRUCTION CREW (3 WAY SPLIT)	\$2,600
26	1	175	TOURIST DISTRICT PARKS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	\$10K (0170-9%-1750-65%-0175-26%)	\$0
26	1	175	TOURIST DISTRICT PARKS	552601	CHEMICAL SUPPLIES	\$500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552601	CHEMICAL SUPPLIES	\$0	\$0	VETERANS PARK POND - WEED CONTROL TREATMENT	\$500
26	1	170	COUNTY PARKS	552700	JANITORIAL SUPPLIES	\$4,500	\$0		\$0
26	1	170	COUNTY PARKS	552700	JANITORIAL SUPPLIES	\$0	\$0	JANITORIAL SUPPLIES: COUNTY PARKS (SHOAL RIVER & COTTON	\$4,500
26	1	170	COUNTY PARKS	552700	JANITORIAL SUPPLIES	\$0	\$0	BRIDGE)	\$0
26	1	175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$22,500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$0	\$0	JANITORIAL SUPPLIES FOR TDD PARKS ONLY	\$15,000
26	1	175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$0	\$0	BEACH TRASH CANS - REPLACEMENTS / NEW ADDITIONS	\$7,500
26	1	175	TOURIST DISTRICT PARKS	552700	JANITORIAL SUPPLIES	\$0	\$0	**NEW CANS FOR BRIDGE TO BRIDGE BIKE PATH**	\$0
26	1	170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$4,000	\$0		\$0
26	1	170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	GROUND MAINTENANCE AT COUNTY PARKS	\$4,000
26	1	170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	FERTILIZER, HERBICIDE, FIRE ANT TREATMENT, MULCH,	\$0
26	1	170	COUNTY PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	SOD, AND PRE-EMERGENT APPLICATION, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$17,500	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	FERTILIZER, HERBICIDE, FIRE ANT TREATMENT, MULCH, SOD,	\$10,000
26	1	175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	PRE-EMERGENT, ETC	\$0
26	1	175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	REPLACE SAND FENCING AS NEEDED	\$2,500
26	1	175	TOURIST DISTRICT PARKS	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	TREES AND SHRUBBERY FOR VETERANS PARK	\$5,000
26	1	170	COUNTY PARKS	552703	LAND RESOURCES SUPPLIES	\$5,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	552703	LAND RESOURCES SUPPLIES	\$0	\$0	LAND RESOURCES FIELD SUPPLIES	\$5,000
26	1	170	COUNTY PARKS	552703	LAND RESOURCES SUPPLIES	\$0	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
26	1	171	LIBRARY COOPERATIVE	552800	COMPUTER SUPPLIES	\$100	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	552800	COMPUTER SUPPLIES	\$0	\$0	TONER	\$100
26	1	170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$745	\$0		\$0
26	1	170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$0	\$0	COMPUTER SUPPLIES, CORDS, CABLES, UPS POWER SOURCE	\$245
26	1	170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$0	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) = \$700	\$0
26	1	170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$0	\$0	TABLET W WATERPROOF CASE FOR SURVEY WORK (2)	\$500
26	1	170	COUNTY PARKS	552800	COMPUTER SUPPLIES	\$0	\$0	(LAND RESOURCES TEAM SPLIT 50/50 WITH TDD 1410)	\$0
26	1	171	LIBRARY COOPERATIVE	552801	COMPUTER SOFTWARE	\$5,000	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	552801	COMPUTER SOFTWARE	\$0	\$0	CYBRARIAN INITIAL PURCHASE - REPLACES EOL SOFTWARE	\$5,000
26	1	170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$7,033	\$0		\$0
26	1	170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$0	\$0	MISC COMPUTER SOFTWARE (ADOBE, ETC) @ 35% TOTAL=\$700	\$245
26	1	170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$0	\$0	OMS/CARTEGRAPH (C18-2691-PW) SOFTWARE @ 35%	\$5,788
26	1	170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$0	\$0	FY26 TOTAL FOR PARKS=\$16,537.50 (2-WAY SPLIT)	\$0
26	1	170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$0	\$0	SOFTWARE TBD FOR LAND RESOURCES	\$1,000
26	1	170	COUNTY PARKS	552801	COMPUTER SOFTWARE	\$0	\$0	(LAND RESOURCES TEAM SPLIT 50/50 WITH TDD 1410)	\$0
26	1	171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$200	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$0	\$0	CABLE TIES FOR COURIER BINS	\$100
26	1	171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$0	\$0	REFRIGERATOR FILTER	\$30
26	1	171	LIBRARY COOPERATIVE	552990	OTHER SUPPLIES	\$0	\$0	COUNTYWIDE LIBRARY TRAINING DAY SUPPLIES	\$70
26	1	170	COUNTY PARKS	552990	OTHER SUPPLIES	\$1,500	\$0		\$0
26	1	170	COUNTY PARKS	552990	OTHER SUPPLIES	\$0	\$0	FLAGS, LINK CHAINS, PADLOCKS, LITHIUM BATTERIES, DRILL	\$1,500
26	1	170	COUNTY PARKS	552990	OTHER SUPPLIES	\$0	\$0	BITS, LIGHT BULBS, KEYS, HOSES, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$10,420	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$0	\$0	SUPPLIES - TDD WORK CREW	\$1,920
26	1	175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$0	\$0	FLAGS, LINK CHAINS, PADLOCKS, LITHIUM BATTERIES, KEYS,	\$8,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$0	\$0	HOSES, SAW BLADES, DRILL BITS, CHAINS, LIGHT BULBS,	\$0
26	1	175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$0	\$0	WEEDEATER STRING, GEOCACHE SUPPLIES, ETC.	\$0
26	1	175	TOURIST DISTRICT PARKS	552990	OTHER SUPPLIES	\$0	\$0	**FLAG REPLACEMENTS AT VETERANS PARK	\$0
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$36,682	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BOOKBROWSE RENEWAL	\$2,050
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CANVA RENEWAL	\$150
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	TRANSPARENT LANGUAGES RENEWAL	\$2,100
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	LIBRARY CALENDAR RENEWAL	\$2,100
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DIGITAL MAGAZINES RENEWAL	\$4,000
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DIGITAL PURCHASE GROUP MEMBERSHIP RENEWAL	\$22,000
26	1	171	LIBRARY COOPERATIVE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DUES FLA 257, PLAN 4K, KOHA 25	\$4,282
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$645	\$0		\$0
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$63
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	@ 35% (2-WAY SPLIT) TOTAL = \$180	\$0
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NATIONAL RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$70
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	@ 35% (2-WAY SPLIT) TOTAL = \$200	\$0
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON MEMBERSHIP X 2 EMPLOYEES (\$17.00 EACH)	\$12
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) TOTAL=\$342	\$0
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	LAND RESOURCES MEMBERSHIPS TBD	\$500
26	1	170	COUNTY PARKS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
26	1	171	LIBRARY COOPERATIVE	555001	TRAINING/EDUCATION EXPENS	\$675	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LIB CONFERENCE 400, FL LIB DIR MTG 175, CTY MGMT 100	\$675

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$1,264	\$0		\$0
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PLAYGROUND CERTIFICATION CLASS & TEST@ 9% = TOTAL \$1000	\$90
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MANAGEMENT RETREAT @ 35% = TOTAL \$500	\$175
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CEU TRAINING CLASSES @ 9% = TOTAL \$2600	\$234
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ROW & CORE - PEST CONTROL NEW & RENEWAL LIC	\$0
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD ORNAMENTAL & TURF LICENSES	\$0
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD LAWN & ORNAMENTAL LICENSES	\$0
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CDL LICENSES & TRAINING @ 9% = TOTAL \$7500	\$675
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	IRRIGATION COURSE (3 WAY SPLIT) = \$1000	\$90
26	1	170	COUNTY PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PARKS FTE 26 + TDD 15 = 41	\$0
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$2,760	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PLAYGROUND CERTIFICATION CLASS & TEST@26%-TOTAL \$1,000	\$260
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CEU TRAINING CLASSES @ 26% - TOTAL \$2600	\$680
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	RIGHT-OF-WAY & CORE - PEST CONTROL NEW & RENEWAL	\$1,000
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD ORNAMENTAL & TURF LICENSESV	\$300
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD LAWN & ORNAMENTAL RENEWAL LICENSES	\$260
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	IRRIGATION COURSE (3-WAY SPLIT) 26%	\$260
26	1	175	TOURIST DISTRICT PARKS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PARKS FTE TOTAL - 41	\$0
26	1	170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$1,250	\$0		\$0
26	1	170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$0	\$0	COMPUTER UPGRADES - MONITORS, KEYBOARDS, DESK	\$550
26	1	170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$0	\$0	SCANNERS, ETC. TOTAL = \$1,575 @ 35%	\$0
26	1	170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$0	\$0	FY26 - 2 NEW WORKSTATIONS FOR PARKS EMPLOYEES @ 35%	\$700
26	1	170	COUNTY PARKS	556103	COMP EQUIP NON-CAP	\$0	\$0	BUDGET \$\$ PROVIDED BY I.T. (\$1000 EA X 2 = \$2,000)	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	175	TOURIST DISTRICT PARKS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	556105	MACH & EQUIP NON-CAP	\$0	\$0	EQUIPMENT - TDD WORK CREW	\$5,000
26	1	170	COUNTY PARKS	561700	LAND-CULTURE/ RECREATION	\$0	\$0		\$0
26	1	170	COUNTY PARKS	563790	OTHER IMPROVEMENTS	\$100,000	\$0		\$0
26	1	170	COUNTY PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0	LAND MANAGEMENT PROJECTS	\$100,000
26	1	170	COUNTY PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0	(SPLIT 50/50 WITH TDD 1410)	\$0
26	1	175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$202,000	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0	PLACEHOLDER TO RECONCILE TO TDT TRANSFER AMOUNT	\$202,000
26	1	175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0	FOR EGLIN BEACH PARK/EAST PASS PARK OPERATIONS	\$0
26	1	175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0	AMOUNT INCLUDES MAINTENANCE AND EQUIPMENT	\$0
26	1	175	TOURIST DISTRICT PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0	FUNDS WILL BE TRANSFERRED TO APPROPRIATE ACCTS MID-YEAR	\$0
26	1	170	COUNTY PARKS	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	170	COUNTY PARKS	564701	OFFICE MACHINES	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	564702	CULTURE/RECREATION EQUIP	\$0	\$0		\$0
26	1	170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$10,650	\$0		\$0
26	1	170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	REPLACE MOWERS (3) @ 9%=\$15K EA X 3=\$45K (3-WAY SPLIT)	\$4,050
26	1	170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	NEW GROUNDS TRAILER 8.5X14 - \$15,000 (2-WAY SPLIT)	\$5,250
26	1	170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	0170 - 35% = \$5,250.00 / 1750 - 65% = \$9,750.00	\$0
26	1	170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	NEW PARKS CONSTRUCTION TRAILER 8.5X14 - \$15,000	\$1,350
26	1	170	COUNTY PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	(3-WAY SPLIT) 0170-9% ,0175-26%, 1750-65%	\$0
26	1	175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$15,600	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	REPLACE MOWERS(3) 26% (3-WAY SPLIT)	\$11,700
26	1	175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	TOTAL \$15K EA X 3=\$45,000	\$0
26	1	175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	NEW PARKS CONSTRUCTION TRAILER 8.5X14 - \$15K	\$3,900
26	1	175	TOURIST DISTRICT PARKS	564702	CULTURE/RECREATION EQUIP	\$0	\$0	3-WAY SPLIT - (0170-9%, 0175-26, 1750-65%)	\$0
26	1	171	LIBRARY COOPERATIVE	564703	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	170	COUNTY PARKS	564704	VEHICLES	\$12,600	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	170	COUNTY PARKS	564704	VEHICLES	\$0	\$0	NEW - (2) F350 UTILITY BODY (3-WAY PARKS SPLIT) - 9%	\$12,600
26	1	170	COUNTY PARKS	564704	VEHICLES	\$0	\$0	TOTAL = \$70K EACH	\$0
26	1	175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$198,400	\$0		\$0
26	1	175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$0	\$0	NEW, TRAILER - TDD WORK CREW	\$12,000
26	1	175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$0	\$0	NEW, F250 TRUCKS - TDD WORK CREW	\$75,000
26	1	175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$0	\$0	NEW - (2) F350 UTILITY BODY (3-WAY PARKS SPLIT) - 26%	\$36,400
26	1	175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$0	\$0	TOTAL \$70K EACH	\$0
26	1	175	TOURIST DISTRICT PARKS	564704	VEHICLES	\$0	\$0	NEW - F250 TRUCK - BEACH SERVICES SUPERVISOR - 100%	\$75,000
26	1	170	COUNTY PARKS	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0		\$0
26	1	170	COUNTY PARKS	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581707	LIBRARY COOP-MARY ESTHER	\$68,732	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581707	LIBRARY COOP-MARY ESTHER	\$0	\$0	PLACEHOLDER CITY ALLOCATION IS 3% INCREASE; ACTUAL PYMT	\$68,732
26	1	171	LIBRARY COOPERATIVE	581707	LIBRARY COOP-MARY ESTHER	\$0	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
26	1	171	LIBRARY COOPERATIVE	581708	LIBRARY COOP-NICEVILLE	\$176,302	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581708	LIBRARY COOP-NICEVILLE	\$0	\$0	PLACEHOLDER ALLOCATION IS 3% INCREASE; ACTUAL AMOUNT	\$176,302
26	1	171	LIBRARY COOPERATIVE	581708	LIBRARY COOP-NICEVILLE	\$0	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
26	1	171	LIBRARY COOPERATIVE	581709	LIBRARY COOP-CRESTVIEW	\$137,385	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581709	LIBRARY COOP-CRESTVIEW	\$0	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL AMOUNT	\$137,385
26	1	171	LIBRARY COOPERATIVE	581709	LIBRARY COOP-CRESTVIEW	\$0	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
26	1	171	LIBRARY COOPERATIVE	581710	LIBRARY COOP-VALPARAISO	\$57,446	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581710	LIBRARY COOP-VALPARAISO	\$0	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL PYMT	\$57,446
26	1	171	LIBRARY COOPERATIVE	581710	LIBRARY COOP-VALPARAISO	\$0	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
26	1	171	LIBRARY COOPERATIVE	581711	LIBRARY COOP-DESTIN	\$82,265	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581711	LIBRARY COOP-DESTIN	\$0	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL PYMT	\$82,265
26	1	171	LIBRARY COOPERATIVE	581711	LIBRARY COOP-DESTIN	\$0	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	171	LIBRARY COOPERATIVE	581712	LIBRARY COOP-FORT WALTON	\$103,674	\$0		\$0
26	1	171	LIBRARY COOPERATIVE	581712	LIBRARY COOP-FORT WALTON	\$0	\$0	PLACEHOLDER AMOUNT IS 3% INCREASE; ACTUAL PYMT	\$103,674
26	1	171	LIBRARY COOPERATIVE	581712	LIBRARY COOP-FORT WALTON	\$0	\$0	TO BE CALCULATED BY INTERLOCAL FORMULA	\$0
26	1	199	RESERVES/MISCELLANEOUS	569000	SBITA ADDITION	\$0	\$0		\$0
26	1	199	RESERVES/MISCELLANEOUS	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	1	199	RESERVES/MISCELLANEOUS	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	1	180	CLERK TO THE BCC	591050	BT-CLERK TO THE BCC	\$3,848,346	\$0		\$0
26	1	180	CLERK TO THE BCC	591051	BT-CLERK-BOARD SECRETARY	\$0	\$0		\$0
26	1	180	CLERK TO THE BCC	591052	BT-CLK-INSPECTOR GENERAL	\$259,392	\$0		\$0
26	1	180	CLERK TO THE BCC	591054	BT-ARTICLE V TECHNOLOGY	\$956,000	\$0		\$0
26	1	181	PROPERTY APPRAISER	591060	BT-PROPERTY APPRAISER	\$4,846,023	\$0		\$0
26	1	181	PROPERTY APPRAISER	591060	BT-PROPERTY APPRAISER	\$0	\$0	PERSONNEL SERVICES	\$4,205,872
26	1	181	PROPERTY APPRAISER	591060	BT-PROPERTY APPRAISER	\$0	\$0	OPERATING EXPENSES	\$495,341
26	1	181	PROPERTY APPRAISER	591060	BT-PROPERTY APPRAISER	\$0	\$0	NON OPERATING	\$144,810
26	1	184	SUPERVISOR OF ELECTIONS	591080	BT-SUPERVISOR OF ELECTION	\$2,683,346	\$0		\$0
26	1	183	SHERIFF	591084	BT-SHERIFF-DETENTION	\$1,730,516	\$0		\$0
26	1	183	SHERIFF	591085	BT-SHERIFF-JUDICIAL	\$2,822,539	\$0		\$0
26	1	183	SHERIFF	591086	BT-SHERIFF-LAW ENFORCEMNT	\$59,718,038	\$0		\$0
26	1	183	SHERIFF	591088	BT-SHERIFF-AIRPORT	\$0	\$0		\$0
26	1	183	SHERIFF	591089	BT-SHERIFF-TOURIST SAFETY	\$0	\$0		\$0
26	1	183	SHERIFF	591090	BT-SHERIFF-COMM CTR	\$2,833,482	\$0		\$0
26	1	198	INTERFUND TRANSFER	591101	BT-COUNTY TRANSPORTATION	\$4,261,389	\$0		\$0
26	1	198	INTERFUND TRANSFER	591104	BT-TOURIST DEVELOPMENT	\$0	\$0		\$0
26	1	198	INTERFUND TRANSFER	591112	BT-COUNTY PUBLIC HEALTH	\$0	\$0		\$0
26	1	198	INTERFUND TRANSFER	591120	BT-ADD COURT COSTS	\$373,472	\$0		\$0
26	1	198	INTERFUND TRANSFER	591125	BT-FIBER OPTIC CABLE	\$3,456,474	\$0		\$0
26	1	198	INTERFUND TRANSFER	591201	BT-DEBT SERVICE FUND	\$3,944,018	\$0		\$0
26	1	198	INTERFUND TRANSFER	591301	BT-CAPITAL OUTLAY	\$2,470,115	\$0		\$0
26	1	198	INTERFUND TRANSFER	591302	BT-ROAD/BRIDGE CONSTRUCT	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	198	INTERFUND TRANSFER	591430	BT-SOLID WASTE	\$0	\$0		\$0
26	1	198	INTERFUND TRANSFER	591450	BT-EMERGENCY MEDICAL SVCS	\$766,502	\$0		\$0
26	1	198	INTERFUND TRANSFER	591501	BT-SELF INSURANCE	\$0	\$0		\$0
26	1	198	INTERFUND TRANSFER	591502	BT-GARAGE SERVICE	\$0	\$0		\$0
26	1	199	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$11,358,411	\$0		\$0
26	1	199	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$50,000	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
26	1	604	ADMIN-CIRCUIT COURT (05)	531005	PS-CRT ORD-JUV-DEPENDENCY	\$400	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	531900	PS-OTHER	\$0	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	534900	CS-OTHER	\$0	\$0		\$0
26	1	603	COURT ADMINISTRATION	541010	COMMUNICATIONS SERVICE	\$2,700	\$0		\$0
26	1	603	COURT ADMINISTRATION	541010	COMMUNICATIONS SERVICE	\$0	\$0	IPAD:STONE, HALL, N & S(45X4X12) HOTSPOT:STONE(45X1X12)	\$0
26	1	601	STATE ATTORNEY OFFICE	541010	COMMUNICATIONS SERVICE	\$1,200	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	541010	COMMUNICATIONS SERVICE	\$0	\$0	PHONES AND UTILITIES	\$1,200
26	1	603	COURT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$2,160	\$0		\$0
26	1	603	COURT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONES: STONE, HALL, DUTY JUDGE	\$0
26	1	601	STATE ATTORNEY OFFICE	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	541011	CELLULAR PHONES/PAGERS	\$0	\$0	VERIZON WIRELESS DATA (CELL PHONES AND MIFI)	\$9,000
26	1	602	PUBLIC DEFENDER OFFICE	541011	CELLULAR PHONES/PAGERS	\$900	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	544620	R/L-BUILDINGS	\$9,500	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	544620	R/L-BUILDINGS	\$0	\$0	NICEVILLE CAC RENT	\$9,500
26	1	601	STATE ATTORNEY OFFICE	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
26	1	604	ADMIN-CIRCUIT COURT (05)	549051	FILING FEES	\$2,800	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	1	603	COURT ADMINISTRATION	552990	OTHER SUPPLIES	\$13,000	\$0		\$0
26	1	603	COURT ADMINISTRATION	552990	OTHER SUPPLIES	\$0	\$0	ITEMS FOR PUBLIC AREAS:DISPLAY, CHAIRS, FLAGS, FL SEALS	\$0
26	1	601	STATE ATTORNEY OFFICE	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	1	601	STATE ATTORNEY OFFICE	582608	CHILD PROTECTION GCKH	\$82,000	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	601	STATE ATTORNEY OFFICE	582608	CHILD PROTECTION GCKH	\$0	\$0	GULF COAST KIDS HOUSE - CHILD PROTECTIVE INTERVENTIONS	\$82,000
26	1	601	STATE ATTORNEY OFFICE	582608	CHILD PROTECTION GCKH	\$0	\$0	AND INVESTIGATIONS - WORKS WITH STATE ATTORNEY OFFICE	\$0
26	1	701291	FDCF MH & DCCM 12	512010	SALARIES/WAGES-FULL-TIME	\$175,571	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	512010	SALARIES/WAGES-FULL-TIME	\$431,404	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	514010	OVERTIME	\$5,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	514010	OVERTIME	\$0	\$0	OVERTIME PAID FOR WORKING HOLIDAYS	\$0
26	1	701291	FDCF MH & DCCM 12	521000	FICA TAXES	\$13,421	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	521000	FICA TAXES	\$33,385	\$0		\$0
26	1	701291	FDCF MH & DCCM 12	522000	RETIREMENT CONTRIBUTIONS	\$24,633	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	522000	RETIREMENT CONTRIBUTIONS	\$60,526	\$0		\$0
26	1	701291	FDCF MH & DCCM 12	523000	LIFE & HEALTH INSURANCE	\$28,376	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	523000	LIFE & HEALTH INSURANCE	\$73,458	\$0		\$0
26	1	701291	FDCF MH & DCCM 12	524000	WORKERS' COMPENSATION	\$578	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	524000	WORKERS' COMPENSATION	\$1,175	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	531900	PS-OTHER	\$0	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	534900	CS-OTHER	\$150,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	540001	TRAVEL IN-COUNTY	\$3,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	540001	TRAVEL IN-COUNTY	\$0	\$0	TRAVEL TO JAIL, COURT, CASE MGMT WHEN COUNTY CAR IN USE	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	540002	TRAVEL OUT-OF-COUNTY	\$3,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	TRAVEL TO FL STATE HOSPITAL AND APPF AND NAPSA TRGS	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	HOTEL FOR APPF, NAPSA, AND FL STATE HOSPITAL	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	541010	COMMUNICATIONS SERVICE	\$250	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	541011	CELLULAR PHONES/PAGERS	\$4,600	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	1	610	PRETRIAL SERVICES PROGRAM	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	544644	R/L-FLEET VEHICLES	\$250	\$0		\$0
26	1	701291	FDCF MH & DCCM 12	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	545066	INSURANCE-HSA PLAN	\$1,500	\$0		\$0
26	1	701291	FDCF MH & DCCM 12	545990	INSURANCE-OTHER	\$2,030	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	545990	INSURANCE-OTHER	\$9,883	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	546050	RM-OFFICE MACHINES	\$1,800	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	546050	RM-OFFICE MACHINES	\$0	\$0	MAINTENANCE AGMT ON COPIER	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	546644	RM-VEHICLES-FLEET	\$7,851	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$7,851
26	1	610	PRETRIAL SERVICES PROGRAM	546900	RM-TECHNICAL SUPT SERVICE	\$18,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	TECH SUPPORT ON PRETRIAL SOFTWARE	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	547002	PRINTING & BINDING	\$2,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	551001	OFFICE SUPPLIES	\$5,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	552010	FLEET FUEL	\$1,710	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$1,648
26	1	610	PRETRIAL SERVICES PROGRAM	552800	COMPUTER SUPPLIES	\$2,200	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	552801	COMPUTER SOFTWARE	\$10,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	552990	OTHER SUPPLIES	\$4,500	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	552990	OTHER SUPPLIES	\$0	\$0	GRAD GIFTS, WATER, UA'S, ETC	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING FOR PTS AND FORENSIC MH CASE MGR	\$0
26	1	610	PRETRIAL SERVICES PROGRAM	564903	COMPUTERS	\$4,500	\$0		\$0
26	1	610	PRETRIAL SERVICES PROGRAM	564903	COMPUTERS	\$0	\$0	REPLACE 4 LAPTOPS	\$0
26	101	1004	STORMWATER MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$538,322	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	514010	OVERTIME	\$5,200	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	521000	FICA TAXES	\$41,579	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	522000	RETIREMENT CONTRIBUTIONS	\$76,256	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	523000	LIFE & HEALTH INSURANCE	\$152,700	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1004	STORMWATER MANAGEMENT	524000	WORKERS' COMPENSATION	\$43,020	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	531100	PS-CONSULTANT	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	531500	PS-ENGINEERING	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$35,950	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$2,433
26	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$0	\$0	NPDES PERMITTING - MOVED TO 549900	\$0
26	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$0	\$0	TREE REMOVAL	\$5,000
26	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$0	\$0	LAKE DOCTORS	\$22,000
26	101	1004	STORMWATER MANAGEMENT	534900	CS-OTHER	\$0	\$0	BEAVER TRAPPING - GRASS LAKES	\$7,000
26	101	1004	STORMWATER MANAGEMENT	540001	TRAVEL IN-COUNTY	\$50	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$3,300	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CARTECON CERT	\$2,160
26	101	1004	STORMWATER MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FSA WINTER CONFERENCE	\$1,140
26	101	1004	STORMWATER MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$250	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	TWO NIGHT OVERNIGHT STAY	\$250
26	101	1004	STORMWATER MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$4,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$50	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	543991	UTILITIES-C & D DEBRIS	\$8,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	544640	R/L-EQUIPMENT	\$1,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	545066	INSURANCE-HSA PLAN	\$6,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	545990	INSURANCE-OTHER	\$13,738	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	546640	RM-EQUIPMENT	\$5,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	546640	RM-EQUIPMENT	\$0	\$0	HYDRAULIC HOSES, MOWER BLADS, ETC	\$5,000
26	101	1004	STORMWATER MANAGEMENT	546644	RM-VEHICLES-FLEET	\$117,328	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$117,328
26	101	1004	STORMWATER MANAGEMENT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$110	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	RECOGNITION & HOSPITALITY	\$110
26	101	1004	STORMWATER MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$16,700	\$0		\$0

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26	101	1004	STORMWATER MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0	TREE TRIMMING	\$5,000
26	101	1004	STORMWATER MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0	NPDES PERMIT (5 YRS) LAST PD IN 2/2025	\$11,700
26	101	1004	STORMWATER MANAGEMENT	549901	LEGAL ADVERTISING	\$125	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	549904	JOB LISTING EXPENSES	\$50	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	549905	MOTOR VEHICLE REPORTS	\$50	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	549907	RANDOM DRUG TESTING	\$185	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	551001	OFFICE SUPPLIES	\$550	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552010	FLEET FUEL	\$42,412	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$42,412
26	101	1004	STORMWATER MANAGEMENT	552100	CLOTHING/WEARING APPAREL	\$700	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552101	PROTECTIVE APPAREL	\$1,200	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552200	SAFETY SUPPLIES	\$400	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552500	TOOLS & SMALL IMPLEMENTS	\$4,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552800	COMPUTER SUPPLIES	\$200	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	552990	OTHER SUPPLIES	\$6,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	553004	STORMWATER MATERIALS	\$256,000	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	553004	STORMWATER MATERIALS	\$0	\$0	NEW PIPE, SOD, INLETS, ETC.	\$256,000
26	101	1004	STORMWATER MANAGEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,800	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FSA MEMBERSHIP DUES, STORM-WATER MAGAZINE	\$1,800
26	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$8,690	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FSA/MOT/TRENCHING/SHORING TRAINING	\$440
26	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FDEP INSPECTOR	\$250
26	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	EDUCATION REIMBURSEMENT	\$8,000
26	101	1004	STORMWATER MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PIPELINE CASSESSMENT CERT	\$500
26	101	1004	STORMWATER MANAGEMENT	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563338	PARTRIDGE HILLS (SWM)	\$92,703	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563358	LLOYD STREET (SWM)	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1004	STORMWATER MANAGEMENT	563373	MEIGS DRIVE (SWM)	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563390	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563391	MATERIAL-NEW CONSTRUCTION	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563393	BEACHVIEW DRIVE	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563394	6TH STREET AREA (SWM)	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	563395	STORMWATER MANAGEMENT	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	571348	PRINCIPAL-SUBSCRIPTIONS	\$15,386	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$15,386
26	101	1004	STORMWATER MANAGEMENT	572348	INTEREST-SUBSCRIPTIONS	\$229	\$0		\$0
26	101	1004	STORMWATER MANAGEMENT	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$229
26	101	1004	STORMWATER MANAGEMENT	599090	RESERVE FOR CONTINGENCIES	\$1,583,393	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	512010	SALARIES/WAGES-FULL-TIME	\$1,982,028	\$0		\$0
26	101	1002	ROAD MAINTENANCE	512010	SALARIES/WAGES-FULL-TIME	\$2,942,608	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	512010	SALARIES/WAGES-FULL-TIME	\$424,394	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	512010	SALARIES/WAGES-FULL-TIME	\$922,396	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	512010	SALARIES/WAGES-FULL-TIME	\$197,920	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	514010	OVERTIME	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	514010	OVERTIME	\$70,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	514010	OVERTIME	\$32,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	514010	OVERTIME	\$0	\$0	BASED ON HISTORIC CALL OUTS	\$0
26	101	1005	ROAD CONSTRUCTION	514010	OVERTIME	\$42,848	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	521000	FICA TAXES	\$151,625	\$0		\$0
26	101	1002	ROAD MAINTENANCE	521000	FICA TAXES	\$230,465	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	521000	FICA TAXES	\$34,914	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	521000	FICA TAXES	\$73,841	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	521000	FICA TAXES	\$15,140	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	522000	RETIREMENT CONTRIBUTIONS	\$297,259	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1002	ROAD MAINTENANCE	522000	RETIREMENT CONTRIBUTIONS	\$426,982	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	522000	RETIREMENT CONTRIBUTIONS	\$59,414	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	522000	RETIREMENT CONTRIBUTIONS	\$141,077	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	522000	RETIREMENT CONTRIBUTIONS	\$27,768	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	523000	LIFE & HEALTH INSURANCE	\$356,809	\$0		\$0
26	101	1002	ROAD MAINTENANCE	523000	LIFE & HEALTH INSURANCE	\$763,785	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	523000	LIFE & HEALTH INSURANCE	\$84,865	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	523000	LIFE & HEALTH INSURANCE	\$265,292	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	523000	LIFE & HEALTH INSURANCE	\$27,758	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	524000	WORKERS' COMPENSATION	\$25,912	\$0		\$0
26	101	1002	ROAD MAINTENANCE	524000	WORKERS' COMPENSATION	\$308,239	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	524000	WORKERS' COMPENSATION	\$67,790	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	524000	WORKERS' COMPENSATION	\$121,056	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	524000	WORKERS' COMPENSATION	\$296	\$0		\$0
26	101	1002	ROAD MAINTENANCE	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	531012	PS-APPRAISAL	\$2,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	531013	PS-PERMITTING	\$500	\$0		\$0
26	101	1002	ROAD MAINTENANCE	531210	PS-LABORATORIES	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	531500	PS-ENGINEERING	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	531500	PS-ENGINEERING	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$75,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$0	\$0	COMPREHENSIVE PLAN/MISC	\$50,000
26	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$0	\$0	ATTORNEY'S FEES/SPECIAL PROJECTS	\$25,000
26	101	1001	ENG & ADMIN DEPT	531900	PS-OTHER	\$0	\$0	SR 85 CRESTVIEW EVENING RELIEF	\$0
26	101	1002	ROAD MAINTENANCE	534125	CS-TELEVISION	\$1,200	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1001	ENG & ADMIN DEPT	534500	CS-PERSONNEL	\$3,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	534500	CS-PERSONNEL	\$0	\$0	TEMP AGENCY TO BRIDGE GAPS	\$3,000
26	101	1002	ROAD MAINTENANCE	534500	CS-PERSONNEL	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	534900	CS-OTHER	\$23,431	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	534900	CS-OTHER	\$0	\$0	RAILROAD CROSSING ANNUAL FEE (11 @1967.00)	\$21,637
26	101	1001	ENG & ADMIN DEPT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION (13 @138.00 YR)	\$1,794
26	101	1002	ROAD MAINTENANCE	534900	CS-OTHER	\$18,269	\$0		\$0
26	101	1002	ROAD MAINTENANCE	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$18,269
26	101	1003	TRAFFIC SIGNAL MAINT	534900	CS-OTHER	\$2,654	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	534900	CS-OTHER	\$0	\$0	BASED ON ADDITION OF DASH CAMS.	\$0
26	101	1005	ROAD CONSTRUCTION	534900	CS-OTHER	\$3,474	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$4,560
26	101	1001	ENG & ADMIN DEPT	540001	TRAVEL IN-COUNTY	\$300	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	540001	TRAVEL IN-COUNTY	\$0	\$0	MID BAY BRIDGE TRANSPONDERS (X9)	\$300
26	101	1002	ROAD MAINTENANCE	540001	TRAVEL IN-COUNTY	\$100	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$750	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$0	\$0	PER DIEM PER DAY \$50	\$0
26	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$0	\$0	IMSA 2 PEOPLE 3 DAYS CENTRAL FL = 6 DAYS	\$300
26	101	1003	TRAFFIC SIGNAL MAINT	540001	TRAVEL IN-COUNTY	\$0	\$0	(3) FSITE 1 ENG. 3 DAYS CENTRAL FL = 9 DAYS	\$450
26	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$1,800	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CERTIFIED ENG. 15 HRS/YR CONTINUED ED (X5)	\$750
26	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	REGISTERED LAND SURVEYOR CONTINUED ED	\$150
26	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	DENSITY GAUGE CERTIFICATION TRAINING REQUIREMENTS (X2)	\$300
26	101	1001	ENG & ADMIN DEPT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	EROSION CONTRIL, ASPHALT, EARTHWORK CERT(X4)	\$600
26	101	1002	ROAD MAINTENANCE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	540002	TRAVEL OUT-OF-COUNTY	\$750	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$1,500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CERTIFICATION ENG (X5)	\$625
26	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	REGISTERED LAND SURVEY	\$125

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	DENSITY GUAGE CERTIFICATIONS (X2)	\$250
26	101	1001	ENG & ADMIN DEPT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	EROSION CONTRIL, ASPHALT, EARTHWORK CERT (X4)	\$500
26	101	1002	ROAD MAINTENANCE	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	540005	TRAVEL LODGING EXPENSES	\$5,250	\$0		\$0
26	101	1002	ROAD MAINTENANCE	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/PAGERS	\$11,220	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRSTNET PTT (\$39.99 MO) X 18	\$8,640
26	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRSTNET SMARTPHONE (\$44.99 MO) X4	\$2,160
26	101	1001	ENG & ADMIN DEPT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRSTNET SURVERY TABLET (\$34.99 MO)	\$420
26	101	1002	ROAD MAINTENANCE	541011	CELLULAR PHONES/PAGERS	\$25,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	541011	CELLULAR PHONES/PAGERS	\$5,000	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	541011	CELLULAR PHONES/PAGERS	\$7,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	542001	POSTAGE/FREIGHT CHARGES	\$2,100	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	POSTAGE AND MAILING EXPENSES AVG 175.00/MO	\$2,100
26	101	1002	ROAD MAINTENANCE	542001	POSTAGE/FREIGHT CHARGES	\$150	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	542001	POSTAGE/FREIGHT CHARGES	\$1,000	\$0		\$0
26	101	1002	ROAD MAINTENANCE	543001	UTILITIES-ELECTRIC	\$65,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	543001	UTILITIES-ELECTRIC	\$31,500	\$0		\$0
26	101	1002	ROAD MAINTENANCE	543005	UTILITIES-GAS	\$4,500	\$0		\$0
26	101	1002	ROAD MAINTENANCE	543010	UTILITIES-WATER & SEWER	\$35,000	\$0		\$0
26	101	1002	ROAD MAINTENANCE	543991	UTILITIES-C & D DEBRIS	\$18,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	544610	R/L-LAND	\$300	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	544610	R/L-LAND	\$0	\$0	YEARLY RENT FOR PUBLIC WORKS PARKING LOT TO DEP	\$300
26	101	1002	ROAD MAINTENANCE	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1002	ROAD MAINTENANCE	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	544644	R/L-FLEET VEHICLES	\$20	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	544644	R/L-FLEET VEHICLES	\$500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	545066	INSURANCE-HSA PLAN	\$25,500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	545066	INSURANCE-HSA PLAN	\$0	\$0	ESTABLISHED BY RISK	\$25,500
26	101	1002	ROAD MAINTENANCE	545066	INSURANCE-HSA PLAN	\$48,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	545066	INSURANCE-HSA PLAN	\$24,000	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	545990	INSURANCE-OTHER	\$25,771	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	545990	INSURANCE-OTHER	\$0	\$0	ESTABLISHED BY RISK	\$25,771
26	101	1002	ROAD MAINTENANCE	545990	INSURANCE-OTHER	\$62,286	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	545990	INSURANCE-OTHER	\$15,680	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	545990	INSURANCE-OTHER	\$26,342	\$0		\$0
26	101	712440	FDOT COMP TRAFFIC SIGNAL	545990	INSURANCE-OTHER	\$1,065	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$5,600	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$0	\$0	MAINTENANCE AGREEMENT ON ENGINEERING COPIER	\$2,800
26	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$0	\$0	TONER, FUSER OIL AND ALL LABOR COSTS	\$1,000
26	101	1001	ENG & ADMIN DEPT	546050	RM-OFFICE MACHINES	\$0	\$0	PLOTTER REPAIR / MAINTENANCE AGREEMENT (150.00 MO)	\$1,800
26	101	1002	ROAD MAINTENANCE	546050	RM-OFFICE MACHINES	\$2,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	546401	RM-HIGHWAY LIGHTING	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546620	RM-FACILITIES	\$500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546620	RM-FACILITIES	\$0	\$0	NETWORK DROPS AND MINOR FACILITY REPAIRS	\$500
26	101	1002	ROAD MAINTENANCE	546620	RM-FACILITIES	\$400	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	546620	RM-FACILITIES	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546640	RM-EQUIPMENT	\$1,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546640	RM-EQUIPMENT	\$0	\$0	SURVEY EQUIPMENT REPAIR CURRENTLY AT 75%	\$1,000
26	101	1002	ROAD MAINTENANCE	546640	RM-EQUIPMENT	\$15,000	\$0		\$0
26	101	1002	ROAD MAINTENANCE	546640	RM-EQUIPMENT	\$0	\$0	WASHRACK MAINT & REPAIR, TOOLS AND SMALL IMP	\$15,000
26	101	1003	TRAFFIC SIGNAL MAINT	546640	RM-EQUIPMENT	\$10,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	546642	RM-TRAFFIC LIGHTS	\$43,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546644	RM-VEHICLES-FLEET	\$11,850	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$11,850
26	101	1002	ROAD MAINTENANCE	546644	RM-VEHICLES-FLEET	\$832,076	\$0		\$0
26	101	1002	ROAD MAINTENANCE	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$826,986

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1003	TRAFFIC SIGNAL MAINT	546644	RM-VEHICLES-FLEET	\$11,119	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$11,119
26	101	1005	ROAD CONSTRUCTION	546644	RM-VEHICLES-FLEET	\$359,220	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$359,220
26	101	1001	ENG & ADMIN DEPT	546900	RM-TECHNICAL SUPT SERVICE	\$632	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	IMAGINIT PRIORITY SUPPORT (6-24 SEATS)	\$632
26	101	1002	ROAD MAINTENANCE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	547002	PRINTING & BINDING	\$200	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	547002	PRINTING & BINDING	\$0	\$0	PLANS AND SPECIFICATIONS REPRODUCTION	\$200
26	101	1002	ROAD MAINTENANCE	547002	PRINTING & BINDING	\$600	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	547002	PRINTING & BINDING	\$30	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549113	RECOGNITION & HOSPITALITY	\$220	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	STAFF APPRECIATION GATHERINGS	\$220
26	101	1002	ROAD MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$2,000	\$0		\$0
26	101	1002	ROAD MAINTENANCE	549113	RECOGNITION & HOSPITALITY	\$0	\$0	RECOGNITION & HOSPITALITY - MAINT & CONST	\$2,000
26	101	1003	TRAFFIC SIGNAL MAINT	549113	RECOGNITION & HOSPITALITY	\$200	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549151	RECORDING FEES	\$1,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549151	RECORDING FEES	\$0	\$0	CLERK OF COURT - RECORDING FEES	\$1,000
26	101	1001	ENG & ADMIN DEPT	549900	MISCELLANEOUS CHARGES	\$1,800	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549900	MISCELLANEOUS CHARGES	\$0	\$0	TAX COLLECTOR VEHICLE REGISTRATIONS (\$120 EA) X14	\$1,680
26	101	1001	ENG & ADMIN DEPT	549900	MISCELLANEOUS CHARGES	\$0	\$0	AMAZON BUSINESS PRIME MEMBERSHIP	\$120
26	101	1002	ROAD MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
26	101	1002	ROAD MAINTENANCE	549900	MISCELLANEOUS CHARGES	\$0	\$0	TAXES, TAGS, AND REGISTRATIONS	\$1,000
26	101	1003	TRAFFIC SIGNAL MAINT	549900	MISCELLANEOUS CHARGES	\$8,400	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	549900	MISCELLANEOUS CHARGES	\$0	\$0	ESTIMATE FROM SUNSHINE 811 ONE CALL SYSTEM \$700/MONTH	\$8,400
26	101	1001	ENG & ADMIN DEPT	549901	LEGAL ADVERTISING	\$2,500	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1001	ENG & ADMIN DEPT	549901	LEGAL ADVERTISING	\$0	\$0	ADVERTISING / PROJECTS, CLOSURES, ROW VACATIONS	\$2,500
26	101	1002	ROAD MAINTENANCE	549901	LEGAL ADVERTISING	\$600	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549904	JOB LISTING EXPENSES	\$0	\$0	JOB LISTINGS	\$250
26	101	1002	ROAD MAINTENANCE	549904	JOB LISTING EXPENSES	\$200	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	549904	JOB LISTING EXPENSES	\$400	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549906	BACKGROUND CHECKS	\$0	\$0	BACKGROUND REPORTS	\$100
26	101	1002	ROAD MAINTENANCE	549906	BACKGROUND CHECKS	\$1,500	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	549906	BACKGROUND CHECKS	\$100	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	549906	BACKGROUND CHECKS	\$450	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549907	RANDOM DRUG TESTING	\$150	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	549907	RANDOM DRUG TESTING	\$0	\$0	CDL (37.50 EA) X4	\$150
26	101	1002	ROAD MAINTENANCE	549907	RANDOM DRUG TESTING	\$1,200	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	549907	RANDOM DRUG TESTING	\$200	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	549907	RANDOM DRUG TESTING	\$250	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	551001	OFFICE SUPPLIES	\$3,500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	551001	OFFICE SUPPLIES	\$0	\$0	MISC OFFICE SUPPLIES	\$1,000
26	101	1001	ENG & ADMIN DEPT	551001	OFFICE SUPPLIES	\$0	\$0	COPY PAPER (SPLIT BETWEEN ROAD, ENG AND RESOURCES)	\$2,500
26	101	1002	ROAD MAINTENANCE	551001	OFFICE SUPPLIES	\$2,250	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	551001	OFFICE SUPPLIES	\$325	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552010	FLEET FUEL	\$21,746	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$21,746
26	101	1002	ROAD MAINTENANCE	552010	FLEET FUEL	\$319,928	\$0		\$0
26	101	1002	ROAD MAINTENANCE	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$319,928
26	101	1003	TRAFFIC SIGNAL MAINT	552010	FLEET FUEL	\$19,102	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$19,102
26	101	1005	ROAD CONSTRUCTION	552010	FLEET FUEL	\$98,880	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$98,880
26	101	1001	ENG & ADMIN DEPT	552013	SIGN MATERIALS	\$250	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552013	SIGN MATERIALS	\$0	\$0	PUBLIC HEARING SIGNS	\$250
26	101	1002	ROAD MAINTENANCE	552013	SIGN MATERIALS	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1003	TRAFFIC SIGNAL MAINT	552013	SIGN MATERIALS	\$200	\$0		\$0
26	101	1002	ROAD MAINTENANCE	552014	GASOLINE & SPECIAL FUELS	\$400	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552014	GASOLINE & SPECIAL FUELS	\$200	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552100	CLOTHING/WEARING APPAREL	\$100	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	SAFETY GREEN SHIRTS	\$100
26	101	1002	ROAD MAINTENANCE	552100	CLOTHING/WEARING APPAREL	\$2,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552101	PROTECTIVE APPAREL	\$2,800	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552101	PROTECTIVE APPAREL	\$0	\$0	COMPOSITE ST & SNAKE BOOTS (\$150.00 EACH)	\$2,800
26	101	1002	ROAD MAINTENANCE	552101	PROTECTIVE APPAREL	\$10,500	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552101	PROTECTIVE APPAREL	\$3,050	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	552101	PROTECTIVE APPAREL	\$2,300	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552200	SAFETY SUPPLIES	\$2,400	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552200	SAFETY SUPPLIES	\$0	\$0	VESTS, CHAPS, GLASSES, ETC.	\$200
26	101	1001	ENG & ADMIN DEPT	552200	SAFETY SUPPLIES	\$0	\$0	BUREAU OF RADIATION (LANDAUER RADIATION SRVCS)	\$2,200
26	101	1002	ROAD MAINTENANCE	552200	SAFETY SUPPLIES	\$15,500	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552200	SAFETY SUPPLIES	\$600	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552500	TOOLS & SMALL IMPLEMENTS	\$250	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	HAND TOOLS, HAMMERS, MACHETES, SHOVELS	\$250
26	101	1002	ROAD MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$17,500	\$0		\$0
26	101	1002	ROAD MAINTENANCE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	HAND TOOLS, POWERED LIGHT TOOLS, SAWS, WEED EATERS	\$17,500
26	101	1003	TRAFFIC SIGNAL MAINT	552500	TOOLS & SMALL IMPLEMENTS	\$2,000	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	552500	TOOLS & SMALL IMPLEMENTS	\$3,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$3,200	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$0	\$0	UPS	\$150
26	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$0	\$0	PLOTTER PAPER	\$500
26	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$0	\$0	INK CARTRIDGES, PRINT HEADS, CLEANERS/TONER KITS FOR HP	\$1,050
26	101	1001	ENG & ADMIN DEPT	552800	COMPUTER SUPPLIES	\$0	\$0	DEPARTMENT LAPTOP. (ALL DEPTS ADD \$500.00 EA) X3	\$1,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1002	ROAD MAINTENANCE	552800	COMPUTER SUPPLIES	\$1,400	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552800	COMPUTER SUPPLIES	\$800	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$59,054	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	SYNCHRO (\$1,699.00 SIM 11/ \$265.00 MAINT)	\$5,700
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	MISC ENGINEERING SOFTWARE	\$300
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	STORMWISE (FORMERLY: ICPR4 "PRO")	\$3,200
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE STD	\$1,482
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE PRO	\$258
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	TRAFFIC DATA (URBAN SDK)	\$36,600
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	DLT SOULUTIONS: AUTOCAD/CIVIL 3D/CONSTR COLLECTION	\$11,014
26	101	1001	ENG & ADMIN DEPT	552801	COMPUTER SOFTWARE	\$0	\$0	CUBIC DEFENSE APPLICATION - TRANSPORTATION SOFTWARE	\$500
26	101	1002	ROAD MAINTENANCE	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552801	COMPUTER SOFTWARE	\$315	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	552801	COMPUTER SOFTWARE	\$0	\$0	NEW CHARGE FOR ADOBE WRITER (4 LICENSES)	\$315
26	101	1005	ROAD CONSTRUCTION	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$2,300	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$0	\$0	LATH BAGS (SURVEY EQUIP)	\$300
26	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$0	\$0	MISC SURVEY SUPPLIES	\$500
26	101	1001	ENG & ADMIN DEPT	552990	OTHER SUPPLIES	\$0	\$0	TRAFFIC COUNTER SUPPLIES	\$1,500
26	101	1002	ROAD MAINTENANCE	552990	OTHER SUPPLIES	\$20,500	\$0		\$0
26	101	1002	ROAD MAINTENANCE	552990	OTHER SUPPLIES	\$0	\$0	GLOVES, WATER COLLERS, BATTERIES, MASKS, ETC	\$20,500
26	101	1003	TRAFFIC SIGNAL MAINT	552990	OTHER SUPPLIES	\$1,500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	553004	STORMWATER MATERIALS	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	553004	STORMWATER MATERIALS	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$5,530	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	DEPT. BUS PROF REG (ENGINEERING STAFF) (X5)	\$500
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FL DEPT OF AGRICULTURE (PLS)	\$280
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FLORIDA SURVEYING & MAPPING (PLS)	\$260
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FLORIDA BOARD OF PROFESSIONAL ENGINEERS (ENGINEERING ST	\$750

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA ENGINEERING SOCIETY (ENGINEERING STAFF) (X6)	\$1,050
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	INST OF TRANSP ENG (CNTY ENGINEER)	\$340
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	INST OF TRANSP ENG (MANUALS)	\$1,200
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	APWA (ENGINEERING STAFF)	\$720
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NOTARY PUBLIC PACKAGE SUBSCRIPTION (NNA SERVICES)	\$280
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NOTARY BOND	\$125
26	101	1001	ENG & ADMIN DEPT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CHOCTAWHATCHEE BASIN ALLIANCE DUES	\$25
26	101	1002	ROAD MAINTENANCE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$750	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$900	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ANNUAL IMSA MEMBERSHIPS (7)	\$700
26	101	1003	TRAFFIC SIGNAL MAINT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PROF MEMBERSHIP RENEWAL	\$200
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$14,150	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL ENG. LICENSURE AND CONTINUED ED. (X5)	\$1,250
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	REGISTERED LAND SURVEYOR CONTINUED ED.	\$350
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	DENSITY GAUGE CERTIFICATION TRAINING REQUIREMENTS	\$800
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING FOR ADVANCEMENT (WORD, EXCEL, POWERPOINT, ETC.	\$750
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MANAGEMENT RETREAT X2	\$500
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CPM LEADERSHIP CLASS	\$3,000
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CARTEGRAPH CERTIFICATION	\$500
26	101	1001	ENG & ADMIN DEPT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	COLLEGE REIMBURSEMENT (ENG PROJ COORDINATOR)	\$7,000
26	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$15,500	\$0		\$0
26	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING & LICENSING OF CDL	\$12,500

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CDL RENEWAL *9	\$900
26	101	1002	ROAD MAINTENANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TTC/MOT INT. 5 RENEWALS	\$1,600
26	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$3,400	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ISMA TRAINING - LEVEL I, II, III CERT. \$600 EA.	\$1,200
26	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROF. MEETINGS AVG \$333 EA. 3 TIMES	\$1,000
26	101	1003	TRAFFIC SIGNAL MAINT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ISMA RENEWAL - LEVEL I, II, III CERT. \$600 EA.	\$1,200
26	101	1005	ROAD CONSTRUCTION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	556105	MACH & EQUIP NON-CAP	\$1,500	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	556105	MACH & EQUIP NON-CAP	\$0	\$0	VEHICLE MOUNTED DISTANCE MEASURING DEVICE	\$1,500
26	101	1002	ROAD MAINTENANCE	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$95,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$0	\$0	10 @ \$3,300 EA CCTV (REPLACE)	\$33,000
26	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$0	\$0	8 @ \$1,500 EA NETWORK SWITCH COMM.	\$12,000
26	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$0	\$0	5 @ \$4,000 EA TRAFFIC CONTROLLER (REPLACE)	\$20,000
26	101	1003	TRAFFIC SIGNAL MAINT	556105	MACH & EQUIP NON-CAP	\$0	\$0	20 @ \$1,500 EA TRAFFIC CONFLICT MONITOR	\$30,000
26	101	1005	ROAD CONSTRUCTION	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	562351	WAREHSE/TRAFFIC SUPPLIES	\$50,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	562351	WAREHSE/TRAFFIC SUPPLIES	\$0	\$0	30'X50' X 12' METAL BUILDING	\$25,000
26	101	1003	TRAFFIC SIGNAL MAINT	562351	WAREHSE/TRAFFIC SUPPLIES	\$0	\$0	CONCRETE SLAB	\$15,000
26	101	1003	TRAFFIC SIGNAL MAINT	562351	WAREHSE/TRAFFIC SUPPLIES	\$0	\$0	ELECTRICAL, GRAVEL SHELVING, MISC.	\$10,000
26	101	1001	ENG & ADMIN DEPT	563003	BOB WHITE DRIVE	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	563103	CRA PARKING	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	563251	MLK/COMMANCHE LIGHT	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$240,000	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$0	\$0	5 @ \$19,000 EA TRAFFIC CABINET FIELD	\$95,000
26	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$0	\$0	5 @ \$23,000 EA ALTERNATE DETECTION (VIDEO)	\$115,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1003	TRAFFIC SIGNAL MAINT	563480	TRAFFIC MAIN INFRASTRUCT	\$0	\$0	5 @ \$6,000 EA UNINTERRUPTIBLE POWER FOR CABINET	\$30,000
26	101	712440	FDOT COMP TRAFFIC SIGNAL	563480	TRAFFIC MAIN INFRASTRUCT	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	564401	OFFICE MACHINES	\$7,200	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	564401	OFFICE MACHINES	\$0	\$0	REPLACE SHARP MX-3570N COPIER/SCANNER	\$7,200
26	101	1002	ROAD MAINTENANCE	564401	OFFICE MACHINES	\$6,000	\$0		\$0
26	101	1002	ROAD MAINTENANCE	564401	OFFICE MACHINES	\$0	\$0	NEW COPY MACHINE FOR ROADS NORTH	\$6,000
26	101	1003	TRAFFIC SIGNAL MAINT	564401	OFFICE MACHINES	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	564404	VEHICLES	\$50,000	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	564404	VEHICLES	\$0	\$0	F150 SUPERCAB	\$50,000
26	101	1002	ROAD MAINTENANCE	564404	VEHICLES	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	564404	VEHICLES	\$40,413	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	564404	VEHICLES	\$0	\$0	SUV FOR SUPERVISOR	\$0
26	101	1003	TRAFFIC SIGNAL MAINT	564404	VEHICLES	\$0	\$0	REPLACE 19G22521 MILES 96,000+ YEAR 2019	\$0
26	101	1001	ENG & ADMIN DEPT	569000	SBITA ADDITION	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	571101	PRINCIPAL-LEASES	\$0	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	571348	PRINCIPAL-SUBSCRIPTIONS	\$9,505	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$9,505
26	101	1002	ROAD MAINTENANCE	571348	PRINCIPAL-SUBSCRIPTIONS	\$15,386	\$0		\$0
26	101	1002	ROAD MAINTENANCE	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$15,386
26	101	1003	TRAFFIC SIGNAL MAINT	571348	PRINCIPAL-SUBSCRIPTIONS	\$16,295	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$16,295
26	101	1005	ROAD CONSTRUCTION	571348	PRINCIPAL-SUBSCRIPTIONS	\$11,192	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$15,399

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	101	1001	ENG & ADMIN DEPT	572348	INTEREST-SUBSCRIPTIONS	\$142	\$0		\$0
26	101	1001	ENG & ADMIN DEPT	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$142
26	101	1002	ROAD MAINTENANCE	572348	INTEREST-SUBSCRIPTIONS	\$229	\$0		\$0
26	101	1002	ROAD MAINTENANCE	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$229
26	101	1003	TRAFFIC SIGNAL MAINT	572348	INTEREST-SUBSCRIPTIONS	\$243	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$243
26	101	1005	ROAD CONSTRUCTION	572348	INTEREST-SUBSCRIPTIONS	\$229	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$229
26	101	1001	ENG & ADMIN DEPT	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
26	101	1002	ROAD MAINTENANCE	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
26	101	1003	TRAFFIC SIGNAL MAINT	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	599090	RESERVE FOR CONTINGENCIES	\$0	\$0		\$0
26	101	1005	ROAD CONSTRUCTION	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$2,497,184	\$41,315		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	SALARIES/WAGES - FULL-TIME	\$2,432,583
26	104	1410	OKALOOSA COUNTY TOURISM	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SALES ADMINISTRATIVE SPECIALIST	\$41,315
26	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$328,509	\$83,595		\$0
26	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SECURITY & HOSPITALITY SPECIALIST - P/T	\$31,090
26	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SECURITY & HOSPITALITY SPECIALIST - P/T	\$31,090
26	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, VENUES TECHNICIAN	\$41,315
26	104	1420	TOURISM VENUES	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, VENUES COORDINATOR	\$42,280
26	104	1420	TOURISM VENUES	512012	CONTRA PAYROLL	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	512020	SALARIES/WAGES-PART-TIME	\$57,170	\$0		\$0

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26	104	1410	OKALOOSA COUNTY TOURISM	512020	SALARIES/WAGES-PART-TIME	\$0	\$0	SALARIES/WAGES-PART-TIME	\$57,170
26	104	1420	TOURISM VENUES	512020	SALARIES/WAGES-PART-TIME	\$0	\$62,180		\$0
26	104	1420	TOURISM VENUES	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	514010	OVERTIME	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	514010	OVERTIME	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	521000	FICA TAXES	\$189,254	\$3,161		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	521000	FICA TAXES	\$0	\$0	FICA TAXES	\$189,254
26	104	1420	TOURISM VENUES	521000	FICA TAXES	\$25,131	\$11,152		\$0
26	104	1420	TOURISM VENUES	521000	FICA TAXES	\$0	\$0	FICA TAXES	\$29,888
26	104	1410	OKALOOSA COUNTY TOURISM	522000	RETIREMENT CONTRIBUTIONS	\$403,645	\$5,797		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	522000	RETIREMENT CONTRIBUTIONS	\$0	\$0	RETIREMENT CONTRIBUTIONS	\$373,999
26	104	1420	TOURISM VENUES	522000	RETIREMENT CONTRIBUTIONS	\$46,090	\$20,452		\$0
26	104	1420	TOURISM VENUES	522000	RETIREMENT CONTRIBUTIONS	\$0	\$0	RETIREMENT CONTRIBUTIONS	\$53,251
26	104	1410	OKALOOSA COUNTY TOURISM	523000	LIFE & HEALTH INSURANCE	\$431,265	\$13,879		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	523000	LIFE & HEALTH INSURANCE	\$0	\$0	LIFE & HEALTH INSURANCE	\$431,265
26	104	1420	TOURISM VENUES	523000	LIFE & HEALTH INSURANCE	\$83,274	\$27,758		\$0
26	104	1420	TOURISM VENUES	523000	LIFE & HEALTH INSURANCE	\$0	\$0	LIFE & HEALTH INSURANCE	\$111,032
26	104	1410	OKALOOSA COUNTY TOURISM	524000	WORKERS' COMPENSATION	\$10,914	\$0		\$0
26	104	1420	TOURISM VENUES	524000	WORKERS' COMPENSATION	\$1,004	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	531013	PS-PERMITTING	\$2,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	531013	PS-PERMITTING	\$0	\$0	FDEP & USACE	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$198,004	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	FEDERAL SHORE PROTECTION LOBBY - GABOTON	\$20,004
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	BEACH SURVEY	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	NATURAL RESOURCES ENGINEERING SUPPORT SERVICES	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	NATURAL RESOURCES ENGINEERING SUPPORT SERVICES	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	ARCHITECTURAL SERVICES	\$25,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	SPORTS TOURISM MARKETING CONSULTANT - RACONTEURS	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	531100	PS-CONSULTANT	\$0	\$0	TDC MEETING TRANSCRIPTION & CLOSED CAPTION	\$3,000
26	104	1420	TOURISM VENUES	531100	PS-CONSULTANT	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	531900	PS-OTHER	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	532001	ACCOUNTING & AUDITING	\$1,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	532001	ACCOUNTING & AUDITING	\$0	\$0	ANNUAL AUDIT COST ALLOCATION	\$1,500
26	104	1410	OKALOOSA COUNTY TOURISM	534001	CS-GENERAL FUND ADMIN	\$792,944	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534001	CS-GENERAL FUND ADMIN	\$0	\$0	COST ALLOCATION PLAN	\$792,944
26	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$120,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$0	\$0	CRESTVIEW CHAMBER OF COMMERCE	\$20,000
26	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$0	\$0	DESTIN CHAMBER OF COMMERCE	\$40,000
26	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$0	\$0	FORT WALTON BEACH CHAMBER OF COMMERCE	\$40,000
26	104	1410	OKALOOSA COUNTY TOURISM	534018	CS-CHAMBER OF COMMERCE	\$0	\$0	NICEVILLE CHAMBER OF COMMERCE	\$20,000
26	104	1410	OKALOOSA COUNTY TOURISM	534111	CS-TURTLE WATCH PROGRAM	\$8,324	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534111	CS-TURTLE WATCH PROGRAM	\$0	\$0	SEA TURTLE EDUCATION SESSIONS - GULFARIUM	\$8,324
26	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$2,904	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - CINCO - COX COMMUNICATIONS	\$312
26	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - CVIEW - COX COMMUNICATIONS	\$2,280
26	104	1410	OKALOOSA COUNTY TOURISM	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - OI - COX COMMUNICATIONS	\$312
26	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$5,520	\$0		\$0
26	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - BARA - COX COMMUNICATIONS	\$0
26	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - CAMP- COX COMMUNICATIONS	\$0
26	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - FAIRGROUNDS- COX COMMUNICATIONS	\$5,520
26	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - HWY 98- COX COMMUNICATIONS	\$0
26	104	1420	TOURISM VENUES	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - SHOAL RIVER- COX COMMUNICATIONS	\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1420	TOURISM VENUES	534200	CS-SECURITY	\$5,000	\$0		\$0
26	104	1420	TOURISM VENUES	534200	CS-SECURITY	\$0	\$0	EVENT SECURITY SERVICE - AFSOC	\$2,500
26	104	1420	TOURISM VENUES	534200	CS-SECURITY	\$0	\$0	EVENT SECURITY SERVICE - SHERIFF	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	534204	CS-OI FIRE DISTRICT	\$16,719	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534204	CS-OI FIRE DISTRICT	\$0	\$0	FIRE PROTECTION (PILOT)	\$16,719
26	104	1410	OKALOOSA COUNTY TOURISM	534500	CS-PERSONNEL	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534600	CS-JANITORIAL	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534607	CS-LAWN SERVICE	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534607	CS-LAWN SERVICE	\$0	\$0	CVIEW WELCOME CENTER	\$21,000
26	104	1410	OKALOOSA COUNTY TOURISM	534750	CS-MASS TRANSIT	\$10,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534750	CS-MASS TRANSIT	\$0	\$0	EVENT SHUTTLE SERVICE	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	534759	CS-TDT COLLECTION SVCS	\$586,352	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534759	CS-TDT COLLECTION SVCS	\$0	\$0	OKALOOSA CLERK INTERLOCAL	\$586,352
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$137,277	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	CHARTER BOAT SERVICES-DEPLOYMENTS,MONITORING	\$25,000
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	CHARTER BOAT SERVICES-DEPLOYMENTS,MONITORING	\$25,000
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	CHARTER BOAT SERVICES-DEPLOYMENTS,MONITORING	\$25,000
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	CHOCTAW BAY TESTING	\$36,000
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	AQUARIUM MAINTENANCE - CVIEW	\$14,400
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	HYPERBARIC CHAMBER CONTRIBUT - INITIATIVE FOR NEW BUILD	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	534900	CS-OTHER	\$0	\$0	VEHICLE GPS	\$1,877
26	104	1420	TOURISM VENUES	534900	CS-OTHER	\$360	\$0		\$0
26	104	1420	TOURISM VENUES	534900	CS-OTHER	\$0	\$0	VEHICLE GPS	\$360
26	104	1410	OKALOOSA COUNTY TOURISM	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$115,348	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL - NATURAL RESOURCES	\$16,000
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROMOTIONAL TRAVEL - MARKETING	\$31,080
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL - MARKETING	\$33,317
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROMOTIONAL TRAVEL - SALES	\$19,440
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL - SALES	\$900
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL - STEWARDSHIP	\$3,325
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROMOTIONAL TRAVEL - FILM	\$5,622
26	104	1410	OKALOOSA COUNTY TOURISM	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL - FILM	\$5,664

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1420	TOURISM VENUES	540002	TRAVEL OUT-OF-COUNTY	\$3,552	\$0		\$0
26	104	1420	TOURISM VENUES	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL	\$3,552
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$110,356	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROMOTIONAL TRAVEL - NATURAL RESOURCES	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL - NATURAL RESOURCES	\$17,000
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROMOTIONAL TRAVEL - MARKETING	\$31,296
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL - MARKETING	\$25,050
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROMOTIONAL TRAVEL - SALES	\$21,850
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL - SALES	\$800
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROMOTIONAL TRAVEL - STEWARDSHIP	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL - STEWARDSHIP	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROMOTIONAL TRAVEL - FILM	\$7,980
26	104	1410	OKALOOSA COUNTY TOURISM	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL - FILM	\$4,380
26	104	1420	TOURISM VENUES	540005	TRAVEL LODGING EXPENSES	\$3,000	\$0		\$0
26	104	1420	TOURISM VENUES	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL	\$3,000
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$6,863	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	800 TELEPHONE SERVICE - AT&T	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	ON HOLD MUSIC SERVICE-OI - MOOD MEDIA	\$840
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	DIGITAL BOARD - ANNUAL SUBSCRIPTION	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING-CINCO - HILLER	\$275
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING-CVIEW - HILLER	\$275
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING-OI - HILLER	\$275
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	STREAMING DEVICE MONTHLY HOSTING FEE (2)	\$1,320

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	541010	COMMUNICATIONS SERVICE	\$0	\$0	TRAIL CAMERA MONITORING	\$378
26	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$1,375	\$0		\$0
26	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING - BAKER - HILLER	\$275
26	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING - CAMP - HILLER	\$275
26	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING - RIGDON- HILLER	\$275
26	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING - HWY 98 - HILLER	\$275
26	104	1420	TOURISM VENUES	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING - SHOAL - HILLER	\$275
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$12,152	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	SATELLITE PHONE - STARLINK	\$1,980
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	OFFLINE GPS MAPS FOR MOBILE DEVICE - AVENZA	\$80
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	TRAIL CAMERAS CELLULAR SERVICE	\$432
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 420-3978	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 420-5023	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 428-4341 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 428-6510 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 428-7037 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 428-9233 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 461-2885	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 461-5970	\$240
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 461-7432 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 533-0775 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/ PAGERS	\$0	\$0	PHONE 533-0966 (FUNDED BY STEWARDSHIP)	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 598-4334	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 612-1551	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 685-6137	\$540
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 737-8173	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 797-1431	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 826-1860	\$540
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 830-0232 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 830-2113	\$540
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 830-2735	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-1337	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-2133 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-6101 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	IPAD 865-6614 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	IPAD 865-6700 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-8762 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-9616 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-1333	\$540
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-2939	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-7332 (FUNDED BY STEWARDSHIP)	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-9895	\$540
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-9895	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-9895	\$480

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-9895	\$480
26	104	1410	OKALOOSA COUNTY TOURISM	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 974-9895	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$5,340	\$0		\$0
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 598-2563	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-7535	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 865-9267	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE TBD	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE TBD	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE TBD	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE TBD	\$480
26	104	1420	TOURISM VENUES	541011	CELLULAR PHONES/PAGERS	\$0	\$0	SATELLITE PHONE - STARLINK	\$1,980
26	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$46,140	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	TRADE SHOW SHIPMENTS	\$4,920
26	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	MAIL PERMIT FEE - USPS	\$220
26	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	POSTAGE MACHINE - USPS	\$40,000
26	104	1410	OKALOOSA COUNTY TOURISM	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	POSTAGE MACHINE - PITNEY BOWES	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$89,912	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$0	\$0	SHALIMAR GATEWAY IRRIGATION METER	\$312
26	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$0	\$0	TDD OFFICES-CINCO - FPL	\$60,000
26	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$0	\$0	WELCOME CENTER-OI - FPL	\$9,600
26	104	1410	OKALOOSA COUNTY TOURISM	543001	UTILITIES-ELECTRIC	\$0	\$0	WELCOME CENTER-CVIEW - FPL	\$20,000
26	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$104,800	\$0		\$0
26	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC + LIGHTING - BAKER - FPL	\$20,000
26	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC + LIGHTING - CAMP - FPL	\$10,000
26	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC + LIGHTING - RIGDON - FPL	\$50,000
26	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC + LIGHTING - HWY 98 - FPL	\$20,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1420	TOURISM VENUES	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC + LIGHTING - SHOAL - CHELCO	\$4,800
26	104	1420	TOURISM VENUES	543002	UTILITIES-WATER SYSTEMS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$10,200	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$0	\$0	TDD OFFICES-CINCO - WASTE MANAGEMENT	\$4,200
26	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$0	\$0	WELCOME CENTER-OI - WASTE MANAGEMENT	\$4,200
26	104	1410	OKALOOSA COUNTY TOURISM	543004	UTILITIES-GARBAGE	\$0	\$0	WELCOME CENTER-CVIEW - CITYOFCRESTVIEW	\$1,800
26	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$23,340	\$0		\$0
26	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$0	\$0	BAKER - WASTE PRO	\$8,100
26	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$0	\$0	CAMP - WASTE PRO	\$3,000
26	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$0	\$0	RIGDON - CITY OF FWB	\$7,800
26	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$0	\$0	HWY 98 - CITY OF FWB	\$3,000
26	104	1420	TOURISM VENUES	543004	UTILITIES-GARBAGE	\$0	\$0	SHOAL - WASTE PRO	\$1,440
26	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$12,000	\$0		\$0
26	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$0	\$0	BAKER - OKALOOSA GAS	\$0
26	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$0	\$0	CAMP - OKALOOSA GAS	\$0
26	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$0	\$0	RIGDON - OKALOOSA GAS	\$10,000
26	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$0	\$0	HWY 98 - OKALOOSA GAS	\$2,000
26	104	1420	TOURISM VENUES	543005	UTILITIES-GAS	\$0	\$0	SHOAL - OKALOOSA GAS	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$6,600	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$0	\$0	TDD OFFICES-CINCO - OCWS	\$3,000
26	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$0	\$0	WELCOME CENTER-OI - OCWS	\$1,200
26	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$0	\$0	WELCOME CENTER-CVIEW - OCWS	\$1,800
26	104	1410	OKALOOSA COUNTY TOURISM	543010	UTILITIES-WATER & SEWER	\$0	\$0	WELCOME CENTER-CVIEW - CITYOFCRESTVIEW	\$600
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$12,840	\$0		\$0
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$0	\$0	BAKER - BAKER WATER	\$720
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$0	\$0	BAKER - MILLIGAN WATER	\$600
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$0	\$0	CAMP - BAKER WATER	\$720
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$0	\$0	RIGDON - CITY OF FWB	\$7,800

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$0	\$0	HWY 98 - CITY OF FWB	\$3,000
26	104	1420	TOURISM VENUES	543010	UTILITIES-WATER & SEWER	\$0	\$0	SHOAL - AUBURN WATER	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	543990	UTILITIES-OTHER	\$1,000	\$0		\$0
26	104	1420	TOURISM VENUES	543990	UTILITIES-OTHER	\$0	\$0	WRIGHT LANDFILL TICKETS	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$33,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$0	\$0	AIRPORT WELCOME CENTER	\$33,000
26	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$0	\$0	STORAGE UNIT 458	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	544620	R/L-BUILDINGS	\$0	\$0	VISITOR GUIDE STORAGE AT PRINTER	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$8,211	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	AED - CINCO - CINTAS [NEW]	\$1,512
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	AED - OI - CINTAS [NEW]	\$1,512
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	AED - CVIEW - CINTAS [NEW]	\$1,512
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	BOTTLED WATER SERVICE - OI - CULLIGAN	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - CINCO 1ST - KONICA MINOLTA	\$1,260
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - CINCO 2ND - KONICA MINOLTA	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - CINCO 3RD - KONICA MINOLTA	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - CVIEW - KONICA MINOLTA C360I	\$1,260
26	104	1410	OKALOOSA COUNTY TOURISM	544640	R/L-EQUIPMENT	\$0	\$0	POSTAGE MACHINE - PITNEY BOWES	\$655
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$17,640	\$0		\$0
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	AED'S (2) - BAKER - CINTAS	\$3,024
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	AED'S (2) - CAMP - CINTAS	\$3,024
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	AED'S (2) - RIGDON - CINTAS	\$3,024
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	AED'S (2) - HWY 98 - CINTAS	\$3,024
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	AED'S (2) - SHOAL - CINTAS	\$3,024
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - BAKER - KONICA MINOLTA C360I	\$1,260
26	104	1420	TOURISM VENUES	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - RIGDON - KONICA MINOLTA C360I	\$1,260
26	104	1410	OKALOOSA COUNTY TOURISM	544644	R/L-FLEET VEHICLES	\$120	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	544644	R/L-FLEET VEHICLES	\$0	\$0	FLEET RENTAL FOR TRAVEL	\$120
26	104	1410	OKALOOSA COUNTY TOURISM	545066	INSURANCE-HSA PLAN	\$19,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	545066	INSURANCE-HSA PLAN	\$0	\$0	COUNTY CONTRIBUTION	\$19,500
26	104	1420	TOURISM VENUES	545066	INSURANCE-HSA PLAN	\$5,000	\$0		\$0
26	104	1420	TOURISM VENUES	545066	INSURANCE-HSA PLAN	\$0	\$0	COUNTY CONTRIBUTION	\$5,000

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26	104	1410	OKALOOSA COUNTY TOURISM	545990	INSURANCE-OTHER	\$187,050	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	545990	INSURANCE-OTHER	\$0	\$0	RISK MANAGEMENT COST ALLOCATION PLAN	\$187,050
26	104	1420	TOURISM VENUES	545990	INSURANCE-OTHER	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$2,922	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS-CINCO - HILLER	\$974
26	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS-OI - HILLER	\$974
26	104	1410	OKALOOSA COUNTY TOURISM	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS-CVIEW - HILLER	\$974
26	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$5,148	\$0		\$0
26	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS - BAKER - HILLER	\$1,040
26	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS - CAMP - HILLER	\$974
26	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS - RIGDON - HILLER	\$1,160
26	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS - HWY 98 - HILLER	\$1,000
26	104	1420	TOURISM VENUES	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS - SHOAL - HILLER	\$974
26	104	1410	OKALOOSA COUNTY TOURISM	546105	RM-GENERATORS	\$1,850	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546105	RM-GENERATORS	\$0	\$0	EMERGENCY GENERATOR - CINCO - THOMPSON	\$925
26	104	1410	OKALOOSA COUNTY TOURISM	546105	RM-GENERATORS	\$0	\$0	EMERGENCY GENERATOR - CVIEW - THOMPSON	\$925
26	104	1420	TOURISM VENUES	546105	RM-GENERATORS	\$925	\$0		\$0
26	104	1420	TOURISM VENUES	546105	RM-GENERATORS	\$0	\$0	EMERGENCY GENERATOR - RIGDON - THOMPSON	\$925
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$20,978	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	AQUARIUM MAINTENANCE - CVIEW	\$15,560
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	HVAC MAINTENANCE - CINCO - SYSTEMS SPECIALISTS	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	HVAC MAINTENANCE - OI - SYSTEMS SPECIALISTS	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	PEST CONTROL-CINCO - BAY PEST CONTROL	\$900
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	PEST CONTROL-CVIEW - BAY PEST CONTROL	\$420
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	PEST CONTROL-OI - BAY PEST CONTROL	\$348
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	TERMITE PROTECTION-OI - TERMINIX	\$400

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26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	TERMITE PROTECTION-CVIEW - BRYAN	\$350
26	104	1410	OKALOOSA COUNTY TOURISM	546620	RM-FACILITIES	\$0	\$0	UNANTICIPATED REPAIRS	\$1,000
26	104	1420	TOURISM VENUES	546620	RM-FACILITIES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546640	RM-EQUIPMENT	\$6,200	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546640	RM-EQUIPMENT	\$0	\$0	DIVE EQUIPMENT ANNUAL MAINTENANCE	\$1,200
26	104	1410	OKALOOSA COUNTY TOURISM	546640	RM-EQUIPMENT	\$0	\$0	MARINE VESSEL	\$5,000
26	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$500	\$0		\$0
26	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$0	\$0	EQUIPMENT MAINT & REPAIR - BAKER	\$100
26	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$0	\$0	EQUIPMENT MAINT & REPAIR - CAMP	\$100
26	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$0	\$0	EQUIPMENT MAINT & REPAIR - RIGDON	\$100
26	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$0	\$0	EQUIPMENT MAINT & REPAIR - HWY 98	\$100
26	104	1420	TOURISM VENUES	546640	RM-EQUIPMENT	\$0	\$0	EQUIPMENT MAINT & REPAIR - SHOAL	\$100
26	104	1410	OKALOOSA COUNTY TOURISM	546644	RM-VEHICLES-FLEET	\$38,028	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546644	RM-VEHICLES-FLEET	\$0	\$0	FLEET BASE RATE ALLOCATION	\$38,028
26	104	1420	TOURISM VENUES	546644	RM-VEHICLES-FLEET	\$3,516	\$0		\$0
26	104	1420	TOURISM VENUES	546644	RM-VEHICLES-FLEET	\$0	\$0	FLEET BASE RATE ALLOCATION	\$3,516
26	104	1410	OKALOOSA COUNTY TOURISM	546707	RM-AIRPORT WELCOME CTR	\$12,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546707	RM-AIRPORT WELCOME CTR	\$0	\$0	AQUARIUM MAINTENANCE	\$12,000
26	104	1410	OKALOOSA COUNTY TOURISM	546708	RM-FAIRGROUNDS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$9,980	\$0		\$0
26	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$0	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$2,500
26	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$0	\$0	KITCHEN EXHAUST HOOD CLEANING	\$250
26	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$0	\$0	KITCHEN GREASE TRAP CLEANING	\$250
26	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$0	\$0	PEST CONTROL - BAY PEST CONTROL	\$1,980
26	104	1420	TOURISM VENUES	546708	RM-FAIRGROUNDS	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	546709	RM-BARA	\$7,140	\$0		\$0
26	104	1420	TOURISM VENUES	546709	RM-BARA	\$0	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$1,000
26	104	1420	TOURISM VENUES	546709	RM-BARA	\$0	\$0	PEST CONTROL - BAY PEST CONTROL	\$1,140
26	104	1420	TOURISM VENUES	546709	RM-BARA	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$5,728	\$0		\$0
26	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$0	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$500
26	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$0	\$0	PEST CONTROL - BAY PEST CONTROL	\$228

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26	104	1420	TOURISM VENUES	546710	RM-SHOAL RIVER	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	546711	RM-HWY 98 VENUE	\$6,228	\$0		\$0
26	104	1420	TOURISM VENUES	546711	RM-HWY 98 VENUE	\$0	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$1,000
26	104	1420	TOURISM VENUES	546711	RM-HWY 98 VENUE	\$0	\$0	PEST CONTROL - BAY PEST CONTROL	\$228
26	104	1420	TOURISM VENUES	546711	RM-HWY 98 VENUE	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	546712	RM-CAMP RETREAT	\$6,228	\$0		\$0
26	104	1420	TOURISM VENUES	546712	RM-CAMP RETREAT	\$0	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$1,000
26	104	1420	TOURISM VENUES	546712	RM-CAMP RETREAT	\$0	\$0	PEST CONTROL - BAY PEST CONTROL	\$228
26	104	1420	TOURISM VENUES	546712	RM-CAMP RETREAT	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$2,320	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	APPASSURE - SERVER ANNUAL MAINT - TDDSV4	\$755
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - CINCO	\$150
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - CRESTVIEW	\$25
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - OKALOOSA ISL	\$75
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SQL SERVER ANNUAL MAINTENANCE - DELL (1)	\$565
26	104	1410	OKALOOSA COUNTY TOURISM	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SERVER RAPID RECOVERY-ECCDC1	\$750
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$4,260	\$0		\$0
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	EVENT MGMT SOFTWARE LICENSING - MOMENTUS	\$4,135
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - BAKER	\$25
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - CAMP	\$25
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - RIGDON	\$25
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - HWY 98	\$25
26	104	1420	TOURISM VENUES	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS - SHOAL	\$25
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$92,680	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - CINCO 1ST - KONICA MINOLTA	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - CINCO 2ND - KONICA MINOLTA	\$600

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26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - CINCO 3RD - KONICA MINOLTA	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - CVIEW - KONICA MINOLTA C360I	\$180
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - OI - KONICA MINOLTA C754E	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	BUSINESS CARDS, LETTERHEAD, NAME TAGS	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	REEF CARDS (6 REEFS, 100 CARDS EACH)	\$3,600
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	REEF CARDS - DEMA HANDOUTS	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	LAND RESOURCES	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	BEACH SAFETY RACK CARDS (15K)	\$1,500
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	DESTINATION RACK CARDS	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	547002	PRINTING & BINDING	\$0	\$0	VISITOR'S GUIDE (50K) + ENVELOPES (12K)	\$75,000
26	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$2,100	\$0		\$0
26	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - BAKER - KONICA MINOLTA C360I	\$300
26	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - RIGDON- KONICA MINOLTA C360I	\$300
26	104	1420	TOURISM VENUES	547002	PRINTING & BINDING	\$0	\$0	BUSINESS CARDS, NAME TAGS, SALES KITS	\$1,500
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$161,250	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	BEACH CLEANUP - SUPPLIES FOR VOLUNTEERS	\$6,500
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	FISH RELEASE W/ CCA	\$20,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	MARINE DEBRIS INITITIVES	\$12,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	NATURAL RESOURCES WORKSHOP REFRESHMENTS	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	PIER CLEANUP SUPPLIES	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	REEF MAPPING - 8 SITES	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	AWARD ENTRY FEES - ADRIAN, ESTO, FLAGER	\$6,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	CVB-HOSTED ANNUAL MEETING	\$20,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	CVB-HOSTED TRAVEL & TOURSIM WEEK EVENT	\$8,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	MEALS FOR CHAMBER EVENTS	\$24,000

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26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	MEALS FOR MEETINGS W/ CLIENTS & STAKEHOLDERS	\$5,500
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	PROMOTIONAL BOOTH (REPLACEMENT)	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	RFP ENHANCEMENT PROGRAM FOR NEW EVENTS	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	SALES / CUSTOMER SERVICE TRAINING - DSS	\$31,250
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	TDC MEETING BEVERAGE SERVICE	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	YOUTH LEADERSHIP COUNCIL MURAL	\$4,500
26	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$65,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0	PROMOTIONAL ITEMS - SEA TURTLE	\$15,000
26	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0	PROMOTIONAL ITEMS - CVB BRANDED	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0	PROMOTIONAL ITEMS - FILM	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$114,504	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$0	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - NATURAL RESOURCES	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$0	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - MARKETING	\$46,359
26	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$0	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - SALES	\$61,520
26	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$0	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - STEWARD	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548003	TRADE SHOW FEES	\$0	\$0	TRADE SHOW REGISTRATION/BOOTH FEES - FILM	\$6,625
26	104	1410	OKALOOSA COUNTY TOURISM	548009	FAMILIARIZATION TOURS	\$20,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548009	FAMILIARIZATION TOURS	\$0	\$0	DESTINATION FAMS, POTENTIAL CLIENT VISITS	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	548009	FAMILIARIZATION TOURS	\$0	\$0	EVENT COSTS - FADMO ANNUAL MTG	\$10,000
26	104	1420	TOURISM VENUES	548009	FAMILIARIZATION TOURS	\$5,000	\$0		\$0
26	104	1420	TOURISM VENUES	548009	FAMILIARIZATION TOURS	\$0	\$0	SITE INSPECTIONS, POTENTIAL CLIENT VISITS	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548010	AGENCY BASE SVCS-MONTHLY	\$1,370,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548010	AGENCY BASE SVCS-MONTHLY	\$0	\$0	BASE SERVICES	\$1,345,500
26	104	1410	OKALOOSA COUNTY TOURISM	548010	AGENCY BASE SVCS-MONTHLY	\$0	\$0	BASE TRAVEL	\$25,000
26	104	1410	OKALOOSA COUNTY TOURISM	548011	AGENCY SVCS-OTHER	\$0	\$0		\$0

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26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$424,434	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE HOSTING/CMS/CRM	\$251,484
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE HOSTING/CMS/CRM-SALESFORCE	\$23,490
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	USER-GENERATED CONTENT - CROWDRIFT	\$27,300
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	CHAT - LIVEAGENT	\$12,000
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	GOOGLE CLOUD - MANAGE GOOGLE MAPS	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	LIVESTREAM OF UNDERWATER CAMERA	\$3,660
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	DOMAIN RENEWALS - GODADDY	\$1,500
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - FILM	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - NATURAL RESOURCES	\$85,000
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$140,100	\$0		\$0
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	DOMAIN RENEWALS	\$100
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - BAKER	\$20,000
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - CAMP	\$20,000
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - RIGDON	\$40,000
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - HWY 98	\$40,000
26	104	1420	TOURISM VENUES	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	WEBSITE IMPROVEMENTS - SHOAL	\$20,000
26	104	1410	OKALOOSA COUNTY TOURISM	548030	PAID MEDIA-FAMILIES	\$8,840,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548030	PAID MEDIA-FAMILIES	\$0	\$0	PRINT, DIGITAL, BROADCAST, OOH, SEM	\$8,750,000
26	104	1410	OKALOOSA COUNTY TOURISM	548030	PAID MEDIA-FAMILIES	\$0	\$0	PUBLIC SAFETY BEACH FLAG TEXTS-JA INTERACTIVE	\$90,000
26	104	1420	TOURISM VENUES	548030	PAID MEDIA-FAMILIES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548038	PAID MEDIA – LOCAL EVENTS	\$100,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548038	PAID MEDIA – LOCAL EVENTS	\$0	\$0	PRINT, DIGITAL, BROADCAST, OOH, SEM	\$100,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$401,810	\$0		\$0

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26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	MEDIA & SOCIAL MONITORING - MELTWATER	\$25,800
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	INFLUENCER PROGRAM	\$100,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	LOCAL ENGAGEMENT PROGRAM	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	PRESS TRIPS	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	MEDIA ENGAGEMENTS	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	MEDIA EVENTS / ACTIVATIONS	\$60,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	MEDIA HOSTING	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	VF INFLUENCER/MEDIA EVENT	\$5,010
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	VF INTERNATIONAL MEDIA MISSION	\$6,000
26	104	1410	OKALOOSA COUNTY TOURISM	548040	PUBLIC RELATIONS	\$0	\$0	VF NEW YORK MEDIA RECEPTION	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$455,616	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	CVENT DASHBOARD	\$7,614
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	LODGING INFO - KEY DATA (VACATION RENTALS)	\$73,250
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	LODGING INFO - STR (HOTELS)	\$27,417
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	ATTRIBUTION RESEARCH - ARRIVALIST	\$85,400
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	VISA DESTINATION INSIGHTS	\$30,400
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	RESEARCH PLATFORM - FORSTA	\$150,000
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	US TRAVEL ECONOMIC IMPACT CALCULATOR	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548041	RESEARCH	\$0	\$0	NEW MARKET ANALYSIS, JOBS, ECONOMIC IMPACT	\$81,535
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$2,266,700	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	ONLINE CHAT GUIDES	\$200,000
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	BEACH SCOUTS	\$605,100
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	CELL PHONES & IPADS	\$8,100
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	ADVENTURE CLASSES PARTNER REIMBURSEMENT	\$100,000
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	ADVENTURE CLASSES SUPPLIES	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	COMMUNITY EVENT SUPPLIES	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	TAKE A KID FISHING DAY	\$3,000
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	REEL TIME PRODUCTION + SUPPLIES	\$500,000
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	VIRTUAL KIDS FISHING TOURNAMENT	\$80,000
26	104	1410	OKALOOSA COUNTY TOURISM	548049	BRANDING	\$0	\$0	NEW DESTINATION STEWARDSHIP INITIATIVES TBD	\$720,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$75,295	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	FRLA NW FL CHAPTER	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	TRADE SHOW SPONSORSHIPS	\$8,295

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26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	GOING COASTAL TV SHOW COLLABORATION	\$12,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	COBIA INVITATIONAL	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	HALF SHELLS ON THE HARBOR	\$3,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	LIONFISH & LOBSTER TOURNAMENT	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	LIONFISH FESTIVAL / TOURNAMENT	\$27,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	SPEARFISHING CLASSIC	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548050	SPONSORSHIPS	\$0	\$0	TARPON INVITATIONAL	\$5,000
26	104	1420	TOURISM VENUES	548050	SPONSORSHIPS	\$25,000	\$0		\$0
26	104	1420	TOURISM VENUES	548050	SPONSORSHIPS	\$0	\$0	NEW EVENT SPONSORSHIPS	\$25,000
26	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$745,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$0	\$0	NATURAL RESOURCES RESOURCES VIDEO PRODUCTION	\$20,000
26	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES, COLLATERAL	\$675,000
26	104	1410	OKALOOSA COUNTY TOURISM	548051	CAMPAIGN PRODUCTION	\$0	\$0	ENEWS STRATEGY + DATA TARGETING	\$50,000
26	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$230,000	\$0		\$0
26	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - BAKER	\$40,000
26	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - CAMP	\$40,000
26	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - RIGDON	\$70,000
26	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - HWY 98	\$40,000
26	104	1420	TOURISM VENUES	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES - SHOAL	\$40,000
26	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$200,504	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$0	\$0	BOOSTED ORGANIC POSTS	\$181,424
26	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$0	\$0	PUBLIC SAFETY BEACH FLAG POSTS-FACEBOOK	\$15,000
26	104	1410	OKALOOSA COUNTY TOURISM	548065	SHARED MEDIA	\$0	\$0	SOCIAL POSTING TOOLS - SPROUT SOCIAL	\$4,080
26	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$45,425	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$0	\$0	CVENT - CVB LISTING & AD BUNDLE	\$15,937
26	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$0	\$0	SPORTSEVENTS ANNUAL PLANNERS GUIDE LISTING	\$225
26	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$0	\$0	VISIT FLORIDA OFFICIAL VISITORS GUIDE	\$17,000
26	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$0	\$0	VISIT FLORIDA WELCOME CENTER DISPLAYS	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	548070	ADVERTISING	\$0	\$0	FILM LOCATION GUIDE	\$10,263

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26	104	1420	TOURISM VENUES	548070	ADVERTISING	\$5,000	\$0		\$0
26	104	1420	TOURISM VENUES	548070	ADVERTISING	\$0	\$0	OPPORTUNITIES TBD	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	548075	OTH MARKETING-NON-AGENCY	\$250,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548075	OTH MARKETING-NON-AGENCY	\$0	\$0	SPORTS EVENTS BIDDING	\$250,000
26	104	1410	OKALOOSA COUNTY TOURISM	548090	PROMOTIONAL OPPORTUNITIES	\$100,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	548090	PROMOTIONAL OPPORTUNITIES	\$0	\$0	ALLOCATED WITH CONCURRENCE OF TDC CHAIR	\$100,000
26	104	1410	OKALOOSA COUNTY TOURISM	549113	RECOGNITION & HOSPITALITY	\$380	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549113	RECOGNITION & HOSPITALITY	\$0	\$0	HOLIDAY PARTY	\$380
26	104	1420	TOURISM VENUES	549113	RECOGNITION & HOSPITALITY	\$100	\$0		\$0
26	104	1420	TOURISM VENUES	549113	RECOGNITION & HOSPITALITY	\$0	\$0	HOLIDAY PARTY	\$100
26	104	1410	OKALOOSA COUNTY TOURISM	549122	BANK CHARGES	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$1,000	\$0		\$0
26	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$0	\$0	CREDIT CARD PROCESSING FEES - BAKER	\$200
26	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$0	\$0	CREDIT CARD PROCESSING FEES - CAMP	\$100
26	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$0	\$0	CREDIT CARD PROCESSING FEES - RIGDON	\$500
26	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$0	\$0	CREDIT CARD PROCESSING FEES - HWY 98	\$100
26	104	1420	TOURISM VENUES	549122	BANK CHARGES	\$0	\$0	CREDIT CARD PROCESSING FEES - SHOAL	\$100
26	104	1410	OKALOOSA COUNTY TOURISM	549151	RECORDING FEES	\$750	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549151	RECORDING FEES	\$0	\$0	RECORDING FEES	\$750
26	104	1420	TOURISM VENUES	549151	RECORDING FEES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549751	DERELICT VESSEL REMOVAL	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549900	MISCELLANEOUS CHARGES	\$540	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549900	MISCELLANEOUS CHARGES	\$0	\$0	PUBLIC SAFETY EQUIPMENT REGISTRATION FEES	\$540
26	104	1420	TOURISM VENUES	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549901	LEGAL ADVERTISING	\$1,750	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549901	LEGAL ADVERTISING	\$0	\$0	RFP'S, PERMITS, PUBLIC COMMENT FOR PROJECTS	\$1,750

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549906	BACKGROUND CHECKS	\$50	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	549906	BACKGROUND CHECKS	\$0	\$0	NEW EMPLOYEE BACKGROUND CHECK	\$50
26	104	1420	TOURISM VENUES	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	551001	OFFICE SUPPLIES	\$500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	551001	OFFICE SUPPLIES	\$0	\$0	PAPER, PENS, STAPLES, ETC	\$500
26	104	1420	TOURISM VENUES	551001	OFFICE SUPPLIES	\$250	\$0		\$0
26	104	1420	TOURISM VENUES	551001	OFFICE SUPPLIES	\$0	\$0	PAPER, PENS, FOLDERS, STAPLES, ETC	\$250
26	104	1410	OKALOOSA COUNTY TOURISM	552010	FLEET FUEL	\$6,321	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552010	FLEET FUEL	\$0	\$0	FLEET FUEL ALLOCATION	\$6,321
26	104	1420	TOURISM VENUES	552010	FLEET FUEL	\$1,800	\$0		\$0
26	104	1420	TOURISM VENUES	552010	FLEET FUEL	\$0	\$0	FLEET FUEL ALLOCATION	\$1,800
26	104	1410	OKALOOSA COUNTY TOURISM	552013	SIGN MATERIALS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	552013	SIGN MATERIALS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	552014	GASOLINE & SPECIAL FUELS	\$250	\$0		\$0
26	104	1420	TOURISM VENUES	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	EQUIPMENT FUEL	\$250
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$5,700	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - NATURAL RESOURCES	\$1,400
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - MARKETING	\$1,500
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - SALES	\$1,200
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - STEWARDSHIP	\$800
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - WELCOME CENTER	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF BOOTS - NATURAL RESOURCES	\$200
26	104	1410	OKALOOSA COUNTY TOURISM	552100	CLOTHING/WEARING APPAREL	\$0	\$0	JACKET/SWEATER, RAINCOAT AS NEEDED	\$0
26	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$1,500	\$0		\$0
26	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - OPERATIONS	\$850
26	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - SECURITY	\$250

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26	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF BOOTS	\$400
26	104	1420	TOURISM VENUES	552100	CLOTHING/WEARING APPAREL	\$0	\$0	JACKET/SWEATER, RAINCOAT AS NEEDED	\$0
26	104	1420	TOURISM VENUES	552200	SAFETY SUPPLIES	\$125	\$0		\$0
26	104	1420	TOURISM VENUES	552200	SAFETY SUPPLIES	\$0	\$0	FIRST AID SUPPLIES	\$125
26	104	1420	TOURISM VENUES	552302	KITCHEN SUPPLIES	\$100	\$0		\$0
26	104	1420	TOURISM VENUES	552302	KITCHEN SUPPLIES	\$0	\$0	KITCHEN EQUIPMENT REPLACEMENTS - RIGDON	\$100
26	104	1410	OKALOOSA COUNTY TOURISM	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	552500	TOOLS & SMALL IMPLEMENTS	\$1,250	\$0		\$0
26	104	1420	TOURISM VENUES	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	B-PACK BLOWER, EDGER, PUSHMOWER, TRIMMER	\$1,000
26	104	1420	TOURISM VENUES	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	EXPENDABLES:TRIM LINE & EDGER BLADES	\$250
26	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$3,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$0	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS-CINCO	\$1,500
26	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$0	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS-CVIEW	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	552700	JANITORIAL SUPPLIES	\$0	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS-OI	\$500
26	104	1420	TOURISM VENUES	552700	JANITORIAL SUPPLIES	\$5,000	\$0		\$0
26	104	1420	TOURISM VENUES	552700	JANITORIAL SUPPLIES	\$0	\$0	SOAP,TRASH BAGS,TISSUE,PAPER TOWELS	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$50,150	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	ACOUSTIC RECEIVERS - FISH TAGS	\$15,000
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	DIVE GEAR	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	HOBO WATER LOGGERS	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	PIER CAMERA MAINTENANCE ITEMS	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	TURTLE RESCUE SLING	\$3,000
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	OTHER NATURAL RESOURCES FIELD SUPPLIES	\$14,150
26	104	1410	OKALOOSA COUNTY TOURISM	552702	BEACH/TURTLE SUPPLIES	\$0	\$0	OTHER TURTLE SURVEY SUPPLIES	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$9,200	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	BINOCULARS	\$150
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	CONTROLLED BURN EQUIPMENT	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	GOPHER TORTOISE BURROM SCOPE	\$500

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26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	SEIN	\$100
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	SILT FENCING	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	TRAIL CAMERAS	\$200
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	TRUCK AND UTV WINCH	\$1,250
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	YSI WATER MONITOR	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	552703	LAND RESOURCES SUPPLIES	\$0	\$0	OTHER FIELD SUPPLIES	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	552751	C.C. SPECIAL EVENTS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	552751	C.C. SPECIAL EVENTS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	552752	FG-SPECIAL EVENTS	\$8,250	\$0		\$0
26	104	1420	TOURISM VENUES	552752	FG-SPECIAL EVENTS	\$0	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$1,000
26	104	1420	TOURISM VENUES	552752	FG-SPECIAL EVENTS	\$0	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$250
26	104	1420	TOURISM VENUES	552752	FG-SPECIAL EVENTS	\$0	\$0	PIPE/DRAPE REPLACEMENTS	\$1,000
26	104	1420	TOURISM VENUES	552752	FG-SPECIAL EVENTS	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	552752	FG-SPECIAL EVENTS	\$0	\$0	VENUE DÉCOR	\$1,000
26	104	1420	TOURISM VENUES	552753	BA-SPECIAL EVENTS	\$6,250	\$0		\$0
26	104	1420	TOURISM VENUES	552753	BA-SPECIAL EVENTS	\$0	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$1,000
26	104	1420	TOURISM VENUES	552753	BA-SPECIAL EVENTS	\$0	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$250
26	104	1420	TOURISM VENUES	552753	BA-SPECIAL EVENTS	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	552754	SR-SPECIAL EVENTS	\$7,250	\$0		\$0
26	104	1420	TOURISM VENUES	552754	SR-SPECIAL EVENTS	\$0	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$1,000
26	104	1420	TOURISM VENUES	552754	SR-SPECIAL EVENTS	\$0	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$250
26	104	1420	TOURISM VENUES	552754	SR-SPECIAL EVENTS	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	552754	SR-SPECIAL EVENTS	\$0	\$0	VENUE DÉCOR	\$1,000
26	104	1420	TOURISM VENUES	552755	SPECIAL EVENTS-HWY 98 VEN	\$7,250	\$0		\$0
26	104	1420	TOURISM VENUES	552755	SPECIAL EVENTS-HWY 98 VEN	\$0	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$1,000
26	104	1420	TOURISM VENUES	552755	SPECIAL EVENTS-HWY 98 VEN	\$0	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$250
26	104	1420	TOURISM VENUES	552755	SPECIAL EVENTS-HWY 98 VEN	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000

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26	104	1420	TOURISM VENUES	552755	SPECIAL EVENTS-HWY 98 VEN	\$0	\$0	VENUE DÉCOR	\$1,000
26	104	1420	TOURISM VENUES	552756	SPECIAL EVENTS-CAMP RETRT	\$7,250	\$0		\$0
26	104	1420	TOURISM VENUES	552756	SPECIAL EVENTS-CAMP RETRT	\$0	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$1,000
26	104	1420	TOURISM VENUES	552756	SPECIAL EVENTS-CAMP RETRT	\$0	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$250
26	104	1420	TOURISM VENUES	552756	SPECIAL EVENTS-CAMP RETRT	\$0	\$0	UNANTICIPATED REPAIRS	\$5,000
26	104	1420	TOURISM VENUES	552756	SPECIAL EVENTS-CAMP RETRT	\$0	\$0	VENUE DÉCOR	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$1,100	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$0	\$0	MONITORS, CABLES, KEYBOARDS, ETC	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$0	\$0	TABLET W WATERPROOF CASE FOR SURVEY WORK (2)	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	552800	COMPUTER SUPPLIES	\$0	\$0	TONER CARTRIDGES	\$0
26	104	1420	TOURISM VENUES	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$6,465	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE CREATIVE CLOUD	\$4,158
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE PRO	\$410
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE STANDARD	\$1,185
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE STANDARD FOR LAND RESOURCES	\$62
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$0	\$0	DIGITAL ASSET MANAGEMENT	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552801	COMPUTER SOFTWARE	\$0	\$0	MS SERVER 2019 LICENSE - DOMAIN CONTROLLER	\$650
26	104	1420	TOURISM VENUES	552801	COMPUTER SOFTWARE	\$249	\$0		\$0
26	104	1420	TOURISM VENUES	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE STANDARD	\$249
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$12,250	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	BULK MAIL MACHINE SUPPLIES	\$50
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	SUNSCREEN, GATORADE, COFFEE, CUPS, NAPKINS, ETC	\$200
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	FISH TANK FOOD + SUPPLIES	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	GENERAL OPERATING SUPPLIES, BATTERIES, FLAGS	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	CONTENT CREATION EQUIPMENT	\$8,000
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	PLASTIC VISITOR GUIDE DISTRIBUTION STANDS (2)	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	NETWORK PRINTER - CINCO 2ND (ONE-TIME IN LIEU OF LEASE)	\$500

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26	104	1410	OKALOOSA COUNTY TOURISM	552990	OTHER SUPPLIES	\$0	\$0	NETWORK PRINTER - CINCO 3RD (ONE-TIME IN LIEU OF LEASE)	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$301,221	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMERICAN FISHERIES SOCIETY - FLORIDA	\$10
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMERICAN FISHERIES SOCIETY - SOUTHERN DIVISION	\$115
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMER SHORE & BEACH PRESERVATION ASSN ASBPA	\$100
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	COASTAL & ESTUARINE RESEARCH FEDERATION (CERF)	\$240
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL MARINE SCIENCE EDUCATORS ASSOCIATION	\$35
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NATURAL RESOURCES AND ESTUARINE RESEARCH FEDERATION	\$120
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DEMA PLATNUM	\$2,575
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL SHORE & BEACH PRESERVATION ASSN FSBPA	\$1,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FSBPA BEACHWATCH	\$6,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GOOGLE ONXMAPS	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GULF & CARIBBEAN FISHERIES INSTITUTE (GCFI)	\$50
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	GULF ESTUARINE RESEARCH SOCIETY (CERF AFFILIATE)	\$60
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	INTERNATIONAL SEA TURTLE SOCIETY	\$50
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PENSACOLA & PERDIDO BAY ESTUARY PROGRAM	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	REEFCAST WEATHER/WAVE FORECAST	\$25
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SE ESTUARINE RESEARCH SOCIETY (CERF AFFILIATE)	\$20
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA GREENWAYS	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NATIONAL RECREATION AND PARK ASSOCIATION	\$90
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SOCIETY OF AMERICAN FORESTERS	\$250
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON BUSINESS PRIME MEMBERSHIP	\$68

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26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMERICAN SOCIETY OF ASSOCIATION EXECUTIVES (ASAE)	\$475
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BITLY/QR CODE SUBSCRIPTION	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CANVA	\$120
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CANTO	\$43,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CONSTANT CONTACT - E-NEWSLETTER DISTRIBUTION	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DESTINATION ACCREDITATION	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DESTINATIONS INTERNATIONAL (FORMERLY DMAI)	\$9,500
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DESTINATIONS FLORIDA (FORMERLY FADMO)	\$15,750
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DOCUSIGN	\$2,100
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	EMERALD COAST PR ORG	\$150
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL MARINE SCIENCE EDUCATORS ASSN FMSEA	\$70
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA PUBLIC RELATIONS ASSOCIATION (FPRA)	\$800
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA RESTAURANT AND LODGING ASSN (FRLA)	\$600
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLORIDA SPORTS FOUNDATION	\$2,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL'S NATURAL RESOURCES NW COMMUNICATIONS COUNCIL	\$150,000
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MEETING PROFESSIONALS INTERNATIONAL MPI (2)	\$1,150
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MILITARY REUNION NETWORK	\$799
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MONDAY WORK MANAGEMENT	\$1,200
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NORTHWEST FLORIDA DAILY NEWS E-SUBSCRIPTION	\$120
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PREZI	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SAMS CLUB	\$90
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SLACK PRO	\$1,044

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SOCIETY OF GOVT MEETING PROFESSIONALS SGMP	\$350
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SOUTHEAST TOURISM SOCIETY	\$575
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SPORTS EVENTS & TOURSIM ASSN	\$1,195
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SUNSHINE SPORTS COUNCIL	\$250
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	US TRAVEL ASSOCIATION	\$10,775
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	VISIT FLORIDA DMO PARTNERSHIP	\$18,500
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	WHEN I WORK	\$10,200
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FILM FLORIDA MEMBERSHIP	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ASSN OF FILM COMMISSIONERS INTERNAT'L AFCI	\$1,000
26	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,579	\$0		\$0
26	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	DI SPORTS ECONOMIC IMPACT CALCULATOR	\$5,294
26	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	INT'L ASSN OF FAIRS & EXPOS (IAFE)	\$120
26	104	1420	TOURISM VENUES	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL FEDERATION OF FAIRS (FFF)	\$165
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$34,777	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT - NATURAL RESOURCES	\$5,350
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT - MARKETING	\$16,450
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT - SALES	\$1,175
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT - STEWARDSHIP	\$2,100
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT - FILM	\$1,070
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	GOPHER TORTOISE LICENSE	\$332
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FDBPR INTERIOR DESIGN LICENSE	\$500
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LEADERSHIP OKALOOSA	\$2,400

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26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LEADERSHIP & STAFF TRAINING	\$2,400
26	104	1410	OKALOOSA COUNTY TOURISM	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	WELCOME CENTER STAFF TRAINING	\$3,000
26	104	1420	TOURISM VENUES	555001	TRAINING/EDUCATION EXPENS	\$6,295	\$0		\$0
26	104	1420	TOURISM VENUES	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT	\$6,295
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$17,385	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	DESKTOP + MONITOR - SALES ADMIN SPECIALIST	\$1,010
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	LAPTOP + DOCK + MONITOR + 1TB - VALEK	\$1,275
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	MACBOOK - SCOTT	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	MACBOOK - YOUNG	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	MACBOOK - BRAY	\$2,500
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	SERVER - SERVER RM IN DFWBCC KITCHEN	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	IPAD - WELCOME CENTER - CVIEW	\$650
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	IPAD - WELCOME CENTER - OI	\$650
26	104	1410	OKALOOSA COUNTY TOURISM	556103	COMP EQUIP NON-CAP	\$0	\$0	IPAD AIR + KEYBOARD	\$1,300
26	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$1,175	\$0		\$0
26	104	1420	TOURISM VENUES	556103	COMP EQUIP NON-CAP	\$0	\$0	LAPTOP + DOCK + MONITOR - VENUES COORDINATOR	\$1,175
26	104	1410	OKALOOSA COUNTY TOURISM	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	561500	LAND-ECONOMIC ENVIRONMENT	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	561501	LAND-FAIRGROUNDS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	561502	LAND-SHALIMAR BRIDGE	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	561503	LAND-SHOAL RIVER PARK	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	561503	LAND-SHOAL RIVER PARK	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	561700	LAND-CULTURE/ RECREATION	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	561701	LAND ACQUISITION	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	562501	BLDG-FAIRGROUNDS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	562501	BLDG-FAIRGROUNDS	\$3,000,000	\$0		\$0
26	104	1420	TOURISM VENUES	562501	BLDG-FAIRGROUNDS	\$0	\$0	BATHROOMS, CATERING/ CONCESSION KITCHENS	\$3,000,000
26	104	1410	OKALOOSA COUNTY TOURISM	562502	BLDG-CVIEW WELCOME CENTER	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	562503	BLDG-CINCO TDD OFFICES	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	562504	BLDG-FWB HWY 98 VENUE	\$150,000	\$0		\$0

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26	104	1410	OKALOOSA COUNTY TOURISM	563502	SHALIMAR BRDG WATFRFRNT PK	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563720	VETERANS PARK	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563732	DUNE RESTORATION	\$5,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563732	DUNE RESTORATION	\$0	\$0	DUNE PLANTING - OKALOOSA ISLAND	\$5,000
26	104	1410	OKALOOSA COUNTY TOURISM	563753	ARTIFICIAL REEF	\$60,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563753	ARTIFICIAL REEF	\$0	\$0	FWC GRANT MATCHING FUNDS	\$60,000
26	104	1420	TOURISM VENUES	563769	BAKER ARENA	\$400,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563782	YELLOW RIVER FOOTBRIDGE	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563783	BEACH RESTORATION	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$1,100,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$0	\$0	HWY 98 LIVING SHORELINE (GRANT MATCH-CONSTRUCTION)	\$250,000
26	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$0	\$0	SANTA ROSA BLVD MULTI-PURPOSE TRAIL	\$750,000
26	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$0	\$0	LAND MANAGEMENT PROJECTS	\$100,000
26	104	1410	OKALOOSA COUNTY TOURISM	563790	OTHER IMPROVEMENTS	\$0	\$0	RIVER/BAY PADDLE TRAILS	\$0
26	104	1420	TOURISM VENUES	563790	OTHER IMPROVEMENTS	\$283,000	\$0		\$0
26	104	1420	TOURISM VENUES	563790	OTHER IMPROVEMENTS	\$0	\$0	PICKLEBALL COMPLEX AT RIGDON CENTER	\$283,000
26	104	1420	TOURISM VENUES	563794	SHOAL RIVER LODGE	\$100,000	\$0		\$0
26	104	1420	TOURISM VENUES	563795	CINCO BAYOU BOAT RAMP	\$0	\$0		\$0
26	104	1420	TOURISM VENUES	563796	CAMP RETREAT	\$100,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$233,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	ATV - 2 OKALOOSA, 3 DESTIN, 0 SHERIFF	\$50,000
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	UTV - 1 DESTIN, 0 SHERIFF	\$15,000
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	PWC - 1 OKALOOSA, 1 DESTIN	\$30,000
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	RESERVES IF NEEDED MID-YEAR	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	WALK BEHIND BRUSH MOWER + TRAILER	\$10,000
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	UTV - TURTLE MONITORING	\$18,000

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26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	WELCOME CENTER AQUARIUM	\$35,000
26	104	1410	OKALOOSA COUNTY TOURISM	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	WELCOME CENTER INTERACTIVE DISPLAY	\$75,000
26	104	1420	TOURISM VENUES	564502	ECONOMIC ENVIRONMNT EQUIP	\$15,000	\$0		\$0
26	104	1420	TOURISM VENUES	564502	ECONOMIC ENVIRONMNT EQUIP	\$0	\$0	EQUIPMENT TRAILER	\$15,000
26	104	1410	OKALOOSA COUNTY TOURISM	564503	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	564504	VEHICLES	\$40,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	564504	VEHICLES	\$0	\$0	FORD EXPLORER 4WD	\$40,000
26	104	1420	TOURISM VENUES	564504	VEHICLES	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	569000	SBITA ADDITION	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581205	OI FIRE DISTRICT	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581210	DESTIN FIRE DEPARTMENT	\$1,447,647	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581210	DESTIN FIRE DEPARTMENT	\$0	\$0	LIFEGUARDS ON DESTIN BEACHES	\$1,447,647
26	104	1419	CITY OF VALPARAISO	581701	CITY OF VALPARAISO	\$137,500	\$0		\$0
26	104	1419	CITY OF VALPARAISO	581701	CITY OF VALPARAISO	\$0	\$0	FLORIDA PARK DOCK IMPROVEMENT (TENTATIVE-MAY CHANGE)	\$50,000
26	104	1419	CITY OF VALPARAISO	581701	CITY OF VALPARAISO	\$0	\$0	LINCOLN PARK & FLORIDA PARK PLAYGROUND (TENTATIVE)	\$87,500
26	104	1410	OKALOOSA COUNTY TOURISM	581702	CITY OF DESTIN	\$400,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581702	CITY OF DESTIN	\$0	\$0	HARBOR DREDGE	\$400,000
26	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$1,415,000	\$0		\$0
26	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$0	\$0	BEACH & BOARDWALK OPERATIONS	\$665,000
26	104	1413	CITY OF DESTIN	581702	CITY OF DESTIN	\$0	\$0	ADVANCE FUNDING AGREEMENT-TARPON (YR 4 OF 10)	\$750,000
26	104	1410	OKALOOSA COUNTY TOURISM	581703	CITY OF FORT WALTON BEACH	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581703	CITY OF FORT WALTON BEACH	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$650,000	\$0		\$0
26	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$0	\$0	TRAVEL TOURNAMENT MAINTENANCE/REPAIR	\$75,000
26	104	1414	CITY OF FT WALTON BEACH	581703	CITY OF FORT WALTON BEACH	\$0	\$0	GOLF COURSE GREENS RENOVATION	\$575,000
26	104	1417	CITY OF NICEVILLE	581704	CITY OF NICEVILLE	\$0	\$0		\$0

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26	104	1411	CITY OF CINCO BAYOU	581705	CITY OF CINCO BAYOU	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581706	CITY OF CRESTVIEW	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581706	CITY OF CRESTVIEW	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1412	CITY OF CRESTVIEW	581706	CITY OF CRESTVIEW	\$0	\$0		\$0
26	104	1415	CITY OF LAUREL HILL	581713	CITY OF LAUREL HILL	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
26	104	1416	CITY OF MARY ESTHER	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	581716	CITY OF SHALIMAR	\$0	\$0		\$0
26	104	1418	CITY OF SHALIMAR	581716	CITY OF SHALIMAR	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582703	E.C. SCIENCE CENTER	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582703	E.C. SCIENCE CENTER	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582704	N.O.H.A. - BAKER MUSEUM	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582704	N.O.H.A. - BAKER MUSEUM	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582705	DESTIN MUSEUM	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582705	DESTIN MUSEUM	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582706	HERITAGE MUSEUM	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582706	HERITAGE MUSEUM	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582707	CARVER HILL MUSEUM	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582707	CARVER HILL MUSEUM	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582709	AIR ARMAMENT MUSEUM	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582709	AIR ARMAMENT MUSEUM	\$0	\$0	MUSEUM MARKETING & ADVERTISING	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582710	HURLBURT MUSEUM	\$12,500	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582710	HURLBURT MUSEUM	\$0	\$0	MUSEUM GRANT MATCH FUNDS	\$12,500
26	104	1410	OKALOOSA COUNTY TOURISM	582999	MUSEUM GRANT MATCH	\$25,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	582999	MUSEUM GRANT MATCH	\$0	\$0	MUSEUM GRANT MATCH FUNDS	\$25,000
26	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$3,749,889	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$0	\$0	LIFEGUARDS ON OKALOOSA ISLAND BEACHES	\$817,152
26	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$0	\$0	LIFEGUARDS ON EAST PASS PARK	\$120,000
26	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$0	\$0	BEACH CLEANING & TOURIST PARKS MAINTENANCE	\$2,610,237
26	104	1410	OKALOOSA COUNTY TOURISM	591001	BT-GENERAL FUND	\$0	\$0	EAST PASS PARK - NET TOURISM SUPPORT	\$202,500
26	104	1420	TOURISM VENUES	591001	BT-GENERAL FUND	\$365,969	\$0		\$0

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26	104	1420	TOURISM VENUES	591001	BT-GENERAL FUND	\$0	\$0	VENUES - CUSTODIAL AND LAWN MAINTENANCE	\$365,053
26	104	1420	TOURISM VENUES	591001	BT-GENERAL FUND	\$0	\$0	BAKER, CAMP RETREAT, RIGDON, HWY 98, SHOAL RIVER	\$0
26	104	1410	OKALOOSA COUNTY TOURISM	591086	BT-SHERIFF-LAW ENFORCEMNT	\$856,680	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0	MARINE LAW ENFORCEMENT	\$856,680
26	104	1410	OKALOOSA COUNTY TOURISM	591115	BT-UNINCORP COUNTY PARKS	\$250,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	591115	BT-UNINCORP COUNTY PARKS	\$0	\$0	WILDERNESS LANDING	\$250,000
26	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$1,455,000	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$0	\$0	EAST PASS PARK (BATHROOMS,PAVILIONS,PARKING)	\$530,000
26	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$0	\$0	EGLIN BEACH PARK (BATHROOMS,PAVILIONS,PARKING)	\$75,000
26	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$0	\$0	MARLER PARK SPLASH PAD	\$750,000
26	104	1410	OKALOOSA COUNTY TOURISM	591301	BT-CAPITAL OUTLAY	\$0	\$0	PATRIOT PARK TOURISM ASSETS	\$100,000
26	104	1410	OKALOOSA COUNTY TOURISM	599140	RESERVE-TDD O&M	\$3,365,890	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	599140	RESERVE-TDD O&M	\$0	\$0	35% OF PERSONNEL & OPERATING EXPENSES	\$0
26	104	1420	TOURISM VENUES	599140	RESERVE-TDD O&M	\$477,245	\$0		\$0
26	104	1420	TOURISM VENUES	599140	RESERVE-TDD O&M	\$0	\$0	35% OF PERSONNEL & OPERATING EXPENSES	\$477,245
26	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$6,304,547	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$0	\$0	BEACH RESTORATION - CURRENT RESERVES	\$5,054,547
26	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$0	\$0	BEACH RESTORATION - ADDT'L TO BUILD RESERVES	\$500,000
26	104	1410	OKALOOSA COUNTY TOURISM	599141	RESERVE-TDD BEACH RESTORE	\$0	\$0	BEACH RESTORATION - \$750K TARPON REPAY (YR 4)	\$750,000
26	104	1410	OKALOOSA COUNTY TOURISM	599142	RESERVE-TDD PASS DREDGING	\$0	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	599146	RESERVE-PROM ACTIVITIES	\$3,995,162	\$0		\$0
26	104	1410	OKALOOSA COUNTY TOURISM	599146	RESERVE-PROM ACTIVITIES	\$0	\$0	25% OF PROMOTIONAL ACTIVITIES ACCTS 548XXX	\$3,995,162
26	104	1152	2ND TDT-ADMINISTRATION	599147	RESERVE-TDD PUB SAFETY	\$664,228	\$0		\$0
26	104	1152	2ND TDT-ADMINISTRATION	599147	RESERVE-TDD PUB SAFETY	\$0	\$0	PUBLIC SAFETY	\$664,228
26	104	1410	OKALOOSA COUNTY TOURISM	599147	RESERVE-TDD PUB SAFETY	\$1,331,044	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1410	OKALOOSA COUNTY TOURISM	599147	RESERVE-TDD PUB SAFETY	\$0	\$0	PUBLIC SAFETY RESERVE - CURRENT RESERVES	\$1,335,772
26	104	1410	OKALOOSA COUNTY TOURISM	599147	RESERVE-TDD PUB SAFETY	\$0	\$0	PUBLIC SAFETY RESERVE	\$2,160
26	104	1410	OKALOOSA COUNTY TOURISM	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
26	104	1411	CITY OF CINCO BAYOU	599300	RESERVE-FUTURE CAP OUTLAY	\$433,236	\$0		\$0
26	104	1412	CITY OF CRESTVIEW	599300	RESERVE-FUTURE CAP OUTLAY	\$1,821,730	\$0		\$0
26	104	1413	CITY OF DESTIN	599300	RESERVE-FUTURE CAP OUTLAY	\$3,384,235	\$0		\$0
26	104	1414	CITY OF FT WALTON BEACH	599300	RESERVE-FUTURE CAP OUTLAY	\$1,547,499	\$0		\$0
26	104	1415	CITY OF LAUREL HILL	599300	RESERVE-FUTURE CAP OUTLAY	\$216,618	\$0		\$0
26	104	1416	CITY OF MARY ESTHER	599300	RESERVE-FUTURE CAP OUTLAY	\$633,956	\$0		\$0
26	104	1417	CITY OF NICEVILLE	599300	RESERVE-FUTURE CAP OUTLAY	\$635,649	\$0		\$0
26	104	1418	CITY OF SHALIMAR	599300	RESERVE-FUTURE CAP OUTLAY	\$253,505	\$0		\$0
26	104	1419	CITY OF VALPARAISO	599300	RESERVE-FUTURE CAP OUTLAY	\$399,043	\$0		\$0
26	104	1420	TOURISM VENUES	599300	RESERVE-FUTURE CAP OUTLAY	\$100,000	\$0		\$0
26	104	1420	TOURISM VENUES	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	SINKING FUND - CURRENT RESERVES	\$50,000
26	104	1420	TOURISM VENUES	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	SINKING FUND - ADDT'L TO BUILD RESERVE LEVEL	\$50,000
26	104	1152	2ND TDT-ADMINISTRATION	599330	RESERVE-DESTIN CONNECTOR	\$3,300,000	\$0		\$0
26	104	1152	2ND TDT-ADMINISTRATION	599330	RESERVE-DESTIN CONNECTOR	\$0	\$0	DESTIN CONNECTOR	\$3,300,000
26	104	1173	3RD TDT-C.C. O & M	512010	SALARIES/WAGES-FULL-TIME	\$1,078,100	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	512012	CONTRA PAYROLL	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	512020	SALARIES/WAGES-PART-TIME	\$326,607	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	514010	OVERTIME	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	521000	FICA TAXES	\$107,460	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	522000	RETIREMENT CONTRIBUTIONS	\$197,080	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	523000	LIFE & HEALTH INSURANCE	\$253,004	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	524000	WORKERS' COMPENSATION	\$39,009	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	531100	PS-CONSULTANT	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	531552	PS-COMM & RESEARCH	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	531900	PS-OTHER	\$10,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	531900	PS-OTHER	\$0	\$0	EMS WATCH FOR EVENTS - OK COUNTY EMS	\$7,000
26	104	1173	3RD TDT-C.C. O & M	531900	PS-OTHER	\$0	\$0	FIRE WATCH FOR EVENTS - OIFD	\$3,000
26	104	1173	3RD TDT-C.C. O & M	534125	CS-TELEVISION	\$780	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534125	CS-TELEVISION	\$0	\$0	TV SERVICE - COX COMMUNICATIONS	\$780
26	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$12,500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$0	\$0	EVENT SECURITY SERVICE - AFSOC	\$2,500
26	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$0	\$0	EVENT SECURITY SERVICE - EMERALD COAST SECURITY	\$2,500
26	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$0	\$0	EVENT SECURITY SERVICE - INTERNAT'L SECURITY SERVICES	\$2,500
26	104	1173	3RD TDT-C.C. O & M	534200	CS-SECURITY	\$0	\$0	EVENT SECURITY SERVICE - SHERIFF	\$5,000
26	104	1173	3RD TDT-C.C. O & M	534204	CS-OI FIRE DISTRICT	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534330	CS-WATER TREATMENT SVCS	\$24,625	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534330	CS-WATER TREATMENT SVCS	\$0	\$0	CHILLED WATER UNITS - DAIKIN	\$20,125
26	104	1173	3RD TDT-C.C. O & M	534330	CS-WATER TREATMENT SVCS	\$0	\$0	COOLING TOWER MAINT - CHEM-AQUA	\$4,500
26	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$7,500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$0	\$0	EVENT SUPPORT - LANDRUMHR	\$2,500
26	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$0	\$0	JANITORIAL - BUZZCLAN	\$2,500
26	104	1173	3RD TDT-C.C. O & M	534500	CS-PERSONNEL	\$0	\$0	JANITORIAL - PACESETTER	\$2,500
26	104	1173	3RD TDT-C.C. O & M	534607	CS-LAWN SERVICE	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534750	CS-MASS TRANSIT	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534756	CS-LINEN SERVICE	\$500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534756	CS-LINEN SERVICE	\$0	\$0	EVENT LINEN SERVICE - ARAMARK	\$500
26	104	1173	3RD TDT-C.C. O & M	534757	CS-ENTERTAINMENT	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	534758	CS-TICKET SALES	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534900	CS-OTHER	\$1,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	534900	CS-OTHER	\$0	\$0	OTHER EVENT-RELATED CONTRACTUAL SERVICES	\$1,000
26	104	1173	3RD TDT-C.C. O & M	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	540002	TRAVEL OUT-OF-COUNTY	\$3,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PROFESSIONAL TRAVEL	\$3,000
26	104	1173	3RD TDT-C.C. O & M	540005	TRAVEL LODGING EXPENSES	\$4,400	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PROFESSIONAL TRAVEL	\$4,400
26	104	1173	3RD TDT-C.C. O & M	541010	COMMUNICATIONS SERVICE	\$275	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	541010	COMMUNICATIONS SERVICE	\$0	\$0	SECURITY SYSTEM MONITORING - HILLER	\$275
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$2,880	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 420-2139	\$480
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 585-7913	\$480
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 612-4303	\$480
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$0	\$0	MIFI 612-4739	\$480
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$0	\$0	MIFI 612-6406	\$480
26	104	1173	3RD TDT-C.C. O & M	541011	CELLULAR PHONES/PAGERS	\$0	\$0	PHONE 797-6533	\$480
26	104	1173	3RD TDT-C.C. O & M	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	543001	UTILITIES-ELECTRIC	\$350,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC + LIGHTING - FPL	\$350,000
26	104	1173	3RD TDT-C.C. O & M	543002	UTILITIES-WATER SYSTEMS	\$1,500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	543002	UTILITIES-WATER SYSTEMS	\$0	\$0	IRRIGATION PUMP - FPL	\$1,500
26	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$30,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$0	\$0	REPUBLIC SERVICES - GARBAGE	\$26,200
26	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$0	\$0	WASTE MANAGEMENT - RECYCLING	\$3,300
26	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$0	\$0	RECYCLING WORK ORDER	\$250
26	104	1173	3RD TDT-C.C. O & M	543004	UTILITIES-GARBAGE	\$0	\$0	SOLID WASTE WORK ORDER	\$250
26	104	1173	3RD TDT-C.C. O & M	543005	UTILITIES-GAS	\$15,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	543005	UTILITIES-GAS	\$0	\$0	OKALOOSA GAS	\$15,000
26	104	1173	3RD TDT-C.C. O & M	543010	UTILITIES-WATER & SEWER	\$45,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	543010	UTILITIES-WATER & SEWER	\$0	\$0	OCWS	\$45,000
26	104	1173	3RD TDT-C.C. O & M	543990	UTILITIES-OTHER	\$100	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	543990	UTILITIES-OTHER	\$0	\$0	WRIGHT LANDFILL TICKETS	\$100
26	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$7,514	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$0	\$0	AED'S (2) - CINTAS	\$3,024
26	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$0	\$0	BALLROOM MUSIC SERVICE - MOOD MEDIA	\$720
26	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$0	\$0	BOTTLED WATER SERVICE - CULLIGAN	\$2,400
26	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$0	\$0	COPY LEASE - KONICA MINOLTA C360I	\$1,370
26	104	1173	3RD TDT-C.C. O & M	544640	R/L-EQUIPMENT	\$0	\$0	HOT OIL FRYERS - RESTAURANT TECHNOLOGIES	\$0
26	104	1173	3RD TDT-C.C. O & M	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	545066	INSURANCE-HSA PLAN	\$20,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	545066	INSURANCE-HSA PLAN	\$0	\$0	COUNTY CONTRIBUTION	\$20,000
26	104	1173	3RD TDT-C.C. O & M	545990	INSURANCE-OTHER	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546103	RM-FIRE SAFETY	\$5,831	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SYSTEM INSPECTIONS - HILLER	\$5,831
26	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$2,840	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$0	\$0	ELEVATOR ANNUAL INSPECTION	\$225
26	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$0	\$0	ELEVATOR LICENSE RENEWAL	\$75
26	104	1173	3RD TDT-C.C. O & M	546104	RM-ELEVATORS	\$0	\$0	ELEVATOR MAINT & INSP - KONE	\$2,540
26	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$1,950	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$0	\$0	EMERGENCY GENERATOR - THOMPSON	\$925
26	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$0	\$0	GENERATOR FUEL TANK REGISTRATION	\$25
26	104	1173	3RD TDT-C.C. O & M	546105	RM-GENERATORS	\$0	\$0	GENERATOR FUEL TANK REFURB/PAINT	\$1,000
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$212,919	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	BACKFLOW INSPECTION - HILLER	\$275
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	HVAC MAINTENANCE - SYSTEMS SPECIALISTS	\$4,992
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	MOTOR,PUMPROTATING EQUIP REPAIR - SHEPPARD	\$100
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	KITCHEN EXHAUST HOOD CLEANING	\$0
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	KITCHEN GREASE TRAP CLEANING	\$0
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	PEST CONTROL - BAY PEST CONTROL	\$3,552

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	WINDOW CLEANING	\$4,000
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	PAINT THE INTERIOR MAIN HALLWAYS	\$25,000
26	104	1173	3RD TDT-C.C. O & M	546620	RM-FACILITIES	\$0	\$0	HVAC/CHILLER/LIGHTS/FLOORS/AV GENERAL UPKEEP	\$175,000
26	104	1173	3RD TDT-C.C. O & M	546640	RM-EQUIPMENT	\$12,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546640	RM-EQUIPMENT	\$0	\$0	FORKLIFT PM INSPECTION - THOMPSON	\$420
26	104	1173	3RD TDT-C.C. O & M	546640	RM-EQUIPMENT	\$0	\$0	EQUIPMENT MAINT & REPAIR	\$11,580
26	104	1173	3RD TDT-C.C. O & M	546644	RM-VEHICLES-FLEET	\$228	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 25 MAINT ALLOCATION	\$228
26	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$60,044	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ARUBA WIRELESS ACCESS POINTS	\$925
26	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	WIFI CONTROLLER LICENSES & MAINTENANCE	\$2,440
26	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	EVENT DIAGRAMMING - AMADEUS	\$2,944
26	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	EVENT MGMT SOFTWARE LICENSING - MOMENTUS	\$53,235
26	104	1173	3RD TDT-C.C. O & M	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MOMENTUS TECHNICAL SUPPORT	\$500
26	104	1173	3RD TDT-C.C. O & M	547002	PRINTING & BINDING	\$3,500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	547002	PRINTING & BINDING	\$0	\$0	COPY FEE - KONICA MINOLTA C360I	\$2,500
26	104	1173	3RD TDT-C.C. O & M	547002	PRINTING & BINDING	\$0	\$0	BUSINESS CARDS, NAME TAGS, SALES KITS	\$1,000
26	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$7,750	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	REFRESHMENTS FOR OK ISL ANNUAL SECURITY MTG	\$250
26	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	CROWD MANAGER TRAINING	\$2,500
26	104	1173	3RD TDT-C.C. O & M	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	GROUP PROMOS FOR NEW EVENTS	\$5,000
26	104	1173	3RD TDT-C.C. O & M	548002	EVENT PROMOTIONAL ACTIVITY	\$1,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0	PROMOTIONAL ITEMS - DFWBCC BRANDED	\$1,000
26	104	1173	3RD TDT-C.C. O & M	548003	TRADE SHOW FEES	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548009	FAMILIARIZATION TOURS	\$5,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548009	FAMILIARIZATION TOURS	\$0	\$0	SITE INSPECTIONS, POTENTIAL CLIENT VISITS	\$5,000
26	104	1173	3RD TDT-C.C. O & M	548011	AGENCY SVCS-OTHER	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	548020	WEBSITE DEV & MAINTENANCE	\$80	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548020	WEBSITE DEV & MAINTENANCE	\$0	\$0	DOMAIN RENEWAL	\$80
26	104	1173	3RD TDT-C.C. O & M	548039	PAID MEDIA-CONV CENTER	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548040	PUBLIC RELATIONS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548041	RESEARCH	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548048	GROUP & CONVEN CAMPAIGN	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548050	SPONSORSHIPS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548051	CAMPAIGN PRODUCTION	\$5,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548051	CAMPAIGN PRODUCTION	\$0	\$0	CONTENT - PHOTOS, VIDEOS, ARTICLES, COLLATERAL	\$5,000
26	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$25,180	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$0	\$0	CVENT - DFWBCC LISTING	\$12,085
26	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$0	\$0	CONVENTION SOUTH	\$2,400
26	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$0	\$0	MPI LISTING	\$695
26	104	1173	3RD TDT-C.C. O & M	548070	ADVERTISING	\$0	\$0	MARKETING PLAN - MEDIA TBD	\$10,000
26	104	1173	3RD TDT-C.C. O & M	549113	RECOGNITION & HOSPITALITY	\$300	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549113	RECOGNITION & HOSPITALITY	\$0	\$0	HOLIDAY PARTY	\$300
26	104	1173	3RD TDT-C.C. O & M	549122	BANK CHARGES	\$15,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549122	BANK CHARGES	\$0	\$0	CREDIT CARD PROCESSING FEES	\$15,000
26	104	1173	3RD TDT-C.C. O & M	549151	RECORDING FEES	\$50	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549151	RECORDING FEES	\$0	\$0	RECORDING FEES	\$50
26	104	1173	3RD TDT-C.C. O & M	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549901	LEGAL ADVERTISING	\$750	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549901	LEGAL ADVERTISING	\$0	\$0	RFP'S, PUBLIC NOTICES FOR MTGS	\$750
26	104	1173	3RD TDT-C.C. O & M	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549904	JOB LISTING EXPENSES	\$0	\$0	EXTERNAL JOB POSTINGS	\$250
26	104	1173	3RD TDT-C.C. O & M	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549906	BACKGROUND CHECKS	\$1,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	549906	BACKGROUND CHECKS	\$0	\$0	NEW EMPLOYEE BACKGROUND CHECK	\$1,000
26	104	1173	3RD TDT-C.C. O & M	551001	OFFICE SUPPLIES	\$3,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	551001	OFFICE SUPPLIES	\$0	\$0	PAPER, PENS, FOLDERS, STAPLES, ETC	\$3,000
26	104	1173	3RD TDT-C.C. O & M	552010	FLEET FUEL	\$338	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	552010	FLEET FUEL	\$0	\$0	FLEET FUEL ALLOCATION	\$338
26	104	1173	3RD TDT-C.C. O & M	552013	SIGN MATERIALS	\$1,500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552013	SIGN MATERIALS	\$0	\$0	INTERNAL/EXTERNAL SIGNAGE	\$1,500
26	104	1173	3RD TDT-C.C. O & M	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$5,075	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - EVENTS	\$500
26	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - OPERATIONS	\$1,800
26	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF UNIFORMS - SECURITY	\$1,450
26	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$0	\$0	STAFF BOOTS - OPERATIONS	\$1,100
26	104	1173	3RD TDT-C.C. O & M	552100	CLOTHING/WEARING APPAREL	\$0	\$0	JACKET/SWEATER, RAINCOAT AS NEEDED	\$225
26	104	1173	3RD TDT-C.C. O & M	552200	SAFETY SUPPLIES	\$150	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552200	SAFETY SUPPLIES	\$0	\$0	FIRST AID SUPPLIES	\$150
26	104	1173	3RD TDT-C.C. O & M	552302	KITCHEN SUPPLIES	\$500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552302	KITCHEN SUPPLIES	\$0	\$0	KITCHEN EQUIPMENT REPLACEMENTS	\$500
26	104	1173	3RD TDT-C.C. O & M	552500	TOOLS & SMALL IMPLEMENTS	\$1,750	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	B-PACK BLOWER, EDGER, PUSHMOWER, TRIMMER	\$1,500
26	104	1173	3RD TDT-C.C. O & M	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	EXPENDABLES:TRIM LINE & EDGER BLADES	\$250
26	104	1173	3RD TDT-C.C. O & M	552700	JANITORIAL SUPPLIES	\$25,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552700	JANITORIAL SUPPLIES	\$0	\$0	SOAP, GARBAGE BAGS, TISSUE, PAPER TOWELS	\$25,000
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$25,500	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	AV, PARTS & SUPPLIES FOR EVENT SUPPORT	\$10,000
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	BATTERIES, BARRICADES, FLAGS, SAFETY CONES, ETC	\$500
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	EVENT TECHNICAL SERVICES	\$5,000
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	PROPANE TANK EXCHANGE	\$500
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	PIPE/DRAPE REPLACEMENTS	\$1,500
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	LINEN/SPANDEX REPLACEMENTS	\$4,000
26	104	1173	3RD TDT-C.C. O & M	552751	C.C. SPECIAL EVENTS	\$0	\$0	EVENT DÉCOR REPLACEMENTS/UPDATES	\$4,000
26	104	1173	3RD TDT-C.C. O & M	552777	SUPPLIES - ARAMARK	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	552800	COMPUTER SUPPLIES	\$750	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552800	COMPUTER SUPPLIES	\$0	\$0	MONITORS, CABLES, KEYBOARDS, ETC	\$250
26	104	1173	3RD TDT-C.C. O & M	552800	COMPUTER SUPPLIES	\$0	\$0	TONER CARTRIDGES	\$500
26	104	1173	3RD TDT-C.C. O & M	552801	COMPUTER SOFTWARE	\$499	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE STANDARD	\$499
26	104	1173	3RD TDT-C.C. O & M	552990	OTHER SUPPLIES	\$600	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	552990	OTHER SUPPLIES	\$0	\$0	SUNSCREEN, GATORADE, COFFEE, CUPS, NAPKINS, ETC	\$100
26	104	1173	3RD TDT-C.C. O & M	552990	OTHER SUPPLIES	\$0	\$0	GENERAL ADMINISTRATIVE OPERATING SUPPLIES	\$500
26	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$4,714	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON BUSINESS PRIME MEMBERSHIP	\$34
26	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PROFESSIONAL CONVENTION MGMT ASSN PCMA	\$485
26	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	EVENT SERVICE PROF ASSN MEMBERSHIP ESPA	\$720
26	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	INT'L ASSN OF VENUE MANAGERS IAVM	\$3,000
26	104	1173	3RD TDT-C.C. O & M	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	VISIT FLORIDA SMALL BUSINESS PARTNERSHIP	\$475
26	104	1173	3RD TDT-C.C. O & M	555001	TRAINING/EDUCATION EXPENS	\$4,400	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL DEVELOPMENT	\$4,400
26	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$6,305	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$0	\$0	DESKTOP - CONF RM	\$860
26	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$0	\$0	DESKTOP - SECURITY OFFICE (2)	\$1,720
26	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$0	\$0	LAPTOP - CLIENT 1	\$1,125
26	104	1173	3RD TDT-C.C. O & M	556103	COMP EQUIP NON-CAP	\$0	\$0	SURFACE GO - EVENTS, OPS, SECURITY (4)	\$2,600
26	104	1173	3RD TDT-C.C. O & M	562752	PORTE COCHERE	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	562754	C.C. BALLROOM	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$230,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$0	\$0	SHADE STRUCTURES - NE ENTRANCE, NE STAIRS	\$30,000
26	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$0	\$0	CONVERT FINANCE QUAD TO CONCESSION AREA	\$50,000
26	104	1173	3RD TDT-C.C. O & M	562790	OTHER CONSTRUCTION	\$0	\$0	ROLLUP DOORS TO CREATE ADDTL SPACE - EAST PATIO	\$150,000
26	104	1175	1ST TDT-BEACHES & PARKS	563720	VETERANS PARK	\$0	\$0		\$0

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26	104	1175	1ST TDT-BEACHES & PARKS	563753	ARTIFICIAL REEF	\$1,500,000	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	563753	ARTIFICIAL REEF	\$0	\$0	ARTIFICIAL REEF DEPLOYMENTS	\$1,500,000
26	104	1175	1ST TDT-BEACHES & PARKS	563790	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	563790	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564503	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564701	OFFICE MACHINES	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564702	CULTURE/RECREATION EQUIP	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564703	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564704	VEHICLES	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564751	C.C. SPECIAL EVENTS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	564777	EQUIPMENT - ARAMARK	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	581205	OI FIRE DISTRICT	\$0	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	581702	CITY OF DESTIN	\$2,609,068	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	581702	CITY OF DESTIN	\$0	\$0	CRYSTAL BEACH	\$1,469,011
26	104	1175	1ST TDT-BEACHES & PARKS	581702	CITY OF DESTIN	\$0	\$0	TARPON	\$1,140,057
26	104	1175	1ST TDT-BEACHES & PARKS	581703	CITY OF FORT WALTON BEACH	\$1,000,000	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	581703	CITY OF FORT WALTON BEACH	\$0	\$0	FWB WATERFRONT ACCESSIBILITY	\$1,000,000
26	104	1173	3RD TDT-C.C. O & M	599140	RESERVE-TDD O&M	\$965,852	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	599140	RESERVE-TDD O&M	\$0	\$0	35% OF PERSONNEL & OPERATING EXPENSES	\$0
26	104	1175	1ST TDT-BEACHES & PARKS	599141	RESERVE-TDD BEACH RESTORE	\$9,816,892	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	599141	RESERVE-TDD BEACH RESTORE	\$0	\$0	BEACH RESTORATION - CURRENT RESERVES	\$9,534,134
26	104	1175	1ST TDT-BEACHES & PARKS	599141	RESERVE-TDD BEACH RESTORE	\$0	\$0	BEACH RESTORATION - ADDT'L DUE TO INTEREST EARNINGS	\$282,758
26	104	1175	1ST TDT-BEACHES & PARKS	599142	RESERVE-TDD PASS DREDGING	\$4,372,500	\$0		\$0
26	104	1175	1ST TDT-BEACHES & PARKS	599142	RESERVE-TDD PASS DREDGING	\$0	\$0	EAST PASS EMERGENCY DREDGING	\$4,372,500
26	104	1173	3RD TDT-C.C. O & M	599143	RESERVE-ECCC STORM REPAIR	\$1,500,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	599143	RESERVE-ECCC STORM REPAIR	\$0	\$0	INSURED LOSS DEDUCTIBLE	\$1,500,000
26	104	1173	3RD TDT-C.C. O & M	599146	RESERVE-PROM ACTIVITIES	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	104	1173	3RD TDT-C.C. O & M	599300	RESERVE-FUTURE CAP OUTLAY	\$800,000	\$0		\$0
26	104	1173	3RD TDT-C.C. O & M	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	SINKING FUND - CURRENT RESERVES	\$650,000
26	104	1173	3RD TDT-C.C. O & M	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	SINKING FUND - ADDT'L TO BUILD RESERVE LEVEL	\$150,000
26	105	1211	COVID-19 PANDEMIC	531100	PS-CONSULTANT	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	531900	PS-OTHER	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	531900	PS-OTHER	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	534203	CS-FOOD SERVICES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	534203	CS-FOOD SERVICES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	534205	CS-MEDICAL EXAMINER	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	534301	CS-TREE REMOVAL	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	534752	CS-CATERING	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	534752	CS-CATERING	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	534900	CS-OTHER	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	543991	UTILITIES-C & D DEBRIS	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	546022	RM-W&S LIFT STATIONS	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	546301	RM-STRUCTURAL REPAIRS	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	546302	RM-MECHANICAL REPAIRS	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	546303	RM-ELECTRICAL REPAIRS	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	546304	RM-GROUNDS RESTORATION	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	546620	RM-FACILITIES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	546620	RM-FACILITIES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	548070	ADVERTISING	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	548090	PROMOTIONAL OPPORTUNITIES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	551001	OFFICE SUPPLIES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	552991	EMERGENCY SUPPLIES	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	552991	EMERGENCY SUPPLIES	\$0	\$0		\$0
26	105	1210	NATURAL DISAST INELIGIBLE	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
26	105	1211	COVID-19 PANDEMIC	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	105	1299	RESERVE/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$50,000	\$0		\$0
26	106	70050	FDEO N.S.S PROGRAM	545990	INSURANCE-OTHER	\$71,488	\$0		\$0
26	106	1351	E.J.M. AEROSPACE SERVICE	545990	INSURANCE-OTHER	\$0	\$0		\$0
26	106	1351	E.J.M. AEROSPACE SERVICE	599010	RESERVE/CASH CARRYFORWARD	\$326,467	\$0		\$0
26	108	1401	911 COORDINATOR	546620	RM-FACILITIES	\$0	\$0		\$0
26	108	1401	911 COORDINATOR	546900	RM-TECHNICAL SUPT SERVICE	\$10,000	\$0		\$0
26	108	1401	911 COORDINATOR	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
26	108	1401	911 COORDINATOR	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	108	1498	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$0	\$0		\$0
26	108	1498	INTERFUND TRANSFER	591086	BT-SHERIFF-LAW ENFORCEMNT	\$985,376	\$0		\$0
26	108	1499	RESERVES/MISCELLANEOUS	599010	RESERVE/CASH CARRYFORWARD	\$798,807	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	534003	CS-CONSULTING	\$0	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	546640	RM-EQUIPMENT	\$20,000	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	546900	RM-TECHNICAL SUPT SERVICE	\$43,000	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	552990	OTHER SUPPLIES	\$0	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	563290	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	591001	BT-GENERAL FUND	\$10,000	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	591086	BT-SHERIFF-LAW ENFORCEMNT	\$25,000	\$0		\$0
26	109	1021	RADIO COMM PROGRAM	599010	RESERVE/CASH CARRYFORWARD	\$240,754	\$0		\$0
26	110	1022	FORFEITURES-SHERIFF	591086	BT-SHERIFF-LAW ENFORCEMNT	\$74,071	\$0		\$0
26	111	1023	EDUCATION-CORRECT/SHERIFF	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0		\$0
26	111	1023	EDUCATION-CORRECT/SHERIFF	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	111	1023	EDUCATION-CORRECT/SHERIFF	540023	TRAVEL/PER DIEM-CORRECTS	\$10,000	\$0		\$0
26	111	1023	EDUCATION-CORRECT/SHERIFF	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$650	\$0		\$0
26	111	1023	EDUCATION-CORRECT/SHERIFF	555001	TRAINING/EDUCATION EXPENS	\$20,000	\$0		\$0
26	111	1023	EDUCATION-CORRECT/SHERIFF	591086	BT-SHERIFF-LAW ENFORCEMNT	\$93,302	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	112	1550	COUNTY HEALTH DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	112	1550	COUNTY HEALTH DEPARTMENT	564601	OFFICE MACHINES	\$0	\$0		\$0
26	112	1550	COUNTY HEALTH DEPARTMENT	564602	HUMAN SERVICES EQUIP	\$0	\$0		\$0
26	112	1550	COUNTY HEALTH DEPARTMENT	564603	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	112	1550	COUNTY HEALTH DEPARTMENT	564604	VEHICLES	\$0	\$0		\$0
26	112	1550	COUNTY HEALTH DEPARTMENT	581602	HEALTH DEPARTMENT	\$669,420	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	531011	PS-PLANNING	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	531100	PS-CONSULTANT	\$28,050	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	531502	PS-INFO TECH	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	534301	CS-TREE REMOVAL	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	534607	CS-LAWN SERVICE	\$209,788	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	534754	CS-SHOW DECORATIONS	\$0	\$0		\$0
26	113	1602	ISLAND LIGHTS MSBU	534900	CS-OTHER	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	534900	CS-OTHER	\$134,893	\$0		\$0
26	113	1602	ISLAND LIGHTS MSBU	543001	UTILITIES-ELECTRIC	\$13,000	\$0		\$0
26	113	1600	UNIFIED MSBU	543003	UTILITIES-LIGHTING	\$149,724	\$0		\$0
26	113	1602	ISLAND LIGHTS MSBU	543003	UTILITIES-LIGHTING	\$40,500	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	543003	UTILITIES-LIGHTING	\$29,172	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	545010	INSURANCE-GEN LIABILITY	\$5,106	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	545901	INSURANCE-COMMISS BONDS	\$110	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	546620	RM-FACILITIES	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	546701	RM-IRRIGATION	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	546990	RM-OTHER	\$0	\$0		\$0
26	113	1697	LAKE PIPPIN MAINTENANCE	546990	RM-OTHER	\$45,000	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	547002	PRINTING & BINDING	\$0	\$0		\$0
26	113	1648	LAKE CLYDE MSBU	549004	COMMISSIONS-PROP APPRAISE	\$182	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	549004	COMMISSIONS-PROP APPRAISE	\$125	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	549004	COMMISSIONS-PROP APPRAISE	\$6,760	\$0		\$0
26	113	1697	LAKE PIPPIN MAINTENANCE	549004	COMMISSIONS-PROP APPRAISE	\$175	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	113	1648	LAKE CLYDE MSBU	549005	COMMISSIONS-TAX COLLECTOR	\$0	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	549005	COMMISSIONS-TAX COLLECTOR	\$260	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	549005	COMMISSIONS-TAX COLLECTOR	\$8,894	\$0		\$0
26	113	1697	LAKE PIPPIN MAINTENANCE	549005	COMMISSIONS-TAX COLLECTOR	\$245	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	549413	MSBU CHRGS FOR SERVICE	\$1,200	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	113	1600	UNIFIED MSBU	549911	BILLING CHARGES	\$14,996	\$0		\$0
26	113	1602	ISLAND LIGHTS MSBU	549911	BILLING CHARGES	\$6,500	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	551001	OFFICE SUPPLIES	\$2,917	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	552013	SIGN MATERIALS	\$6,077	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	552990	OTHER SUPPLIES	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	563192	BWB WINGED FOOT SIDEWALK	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	563193	BWB WOODLANDS SIDEWALK	\$0	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	563249	FALCON WAY	\$0	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	563250	EAGLE WAY	\$0	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	563490	OTHER IMPROVEMENTS	\$6,315	\$0		\$0
26	113	1697	LAKE PIPPIN MAINTENANCE	563701	LAKE PIPPIN CHANNEL	\$0	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	563713	WOODLANDS PARK PLAY STRUC	\$0	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	571900	OTHER PRINCIPAL	\$0	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	572900	OTHER INTEREST	\$2,500	\$0		\$0
26	113	1602	ISLAND LIGHTS MSBU	599010	RESERVE/CASH CARRYFORWARD	\$358,248	\$0		\$0
26	113	1694	PINES & TRIPLE LAKES MSBU	599010	RESERVE/CASH CARRYFORWARD	\$33,903	\$0		\$0
26	113	1695	BLUEWATER BAY MSBU	599010	RESERVE/CASH CARRYFORWARD	\$139,798	\$0		\$0
26	113	1697	LAKE PIPPIN MAINTENANCE	599010	RESERVE/CASH CARRYFORWARD	\$108,630	\$0		\$0
26	113	1600	UNIFIED MSBU	599090	RESERVE FOR CONTINGENCIES	\$75,538	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	114	1702	DORCAS FIRE DISTRICT	521000	FICA TAXES	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	534209	CS-OK CO FIRE DISTRICTS	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	534900	CS-OTHER	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	543010	UTILITIES-WATER & SEWER	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	545010	INSURANCE-GEN LIABILITY	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	545035	INSURANCE-PROP/ BUILDING	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	546645	RM-MOTOR VEHICLE	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	549004	COMMISSIONS-PROP APPRAISE	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	549005	COMMISSIONS-TAX COLLECTOR	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	549151	RECORDING FEES	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	552010	FLEET FUEL	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	564202	PUBLIC SAFETY EQUIP	\$300,000	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	564204	VEHICLES	\$100,000	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	571100	CAPITAL LEASE	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	571900	OTHER PRINCIPAL	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	572900	OTHER INTEREST	\$0	\$0		\$0
26	114	1702	DORCAS FIRE DISTRICT	599090	RESERVE FOR CONTINGENCIES	\$275,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$743,343	\$151,160		\$0
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, FACILITIES & PARKS PROJECT MANAGER (65%)	\$42,748
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, IRRIGATION TECHNICIAN (65%)	\$23,777
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARKS CONSTRUCTION CREW LEADER (50%)	\$21,986
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARKS CONSTRUCTION CREW TECHNICIAN (50%)	\$19,436
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARKS CONSTRUCTION CREW TECHNICIAN (50%)	\$19,436
26	115	1750	UNINCORPORATED MSTU	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, SUPPLY TECHNICIAN II (65%)	\$23,777

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1750	UNINCORPORATED MSTU	514010	OVERTIME	\$7,800	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	514010	OVERTIME	\$0	\$0	UNINCORPORATED PARKS EMPLOYEE OVERTIME	\$7,800
26	115	1750	UNINCORPORATED MSTU	514010	OVERTIME	\$0	\$0	TOTAL \$12,000 (0170-35% / 1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	521000	FICA TAXES	\$56,866	\$11,564		\$0
26	115	1750	UNINCORPORATED MSTU	522000	RETIREMENT CONTRIBUTIONS	\$102,202	\$21,208		\$0
26	115	1750	UNINCORPORATED MSTU	523000	LIFE & HEALTH INSURANCE	\$219,615	\$47,883		\$0
26	115	1750	UNINCORPORATED MSTU	524000	WORKERS' COMPENSATION	\$37,833	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	531012	PS-APPRAISAL	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$985	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$0	\$0	HEPATITIS B EXAMS & SHOTS - OPTIONAL FOR EMPLOYEES	\$985
26	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$0	\$0	(\$101 EACH / 3 SHOT CYCLE) - TOTAL BUDGET \$1500	\$0
26	115	1750	UNINCORPORATED MSTU	531300	PS-HEALTH EXAMS	\$0	\$0	0170/1750 PARKS FTE = 41 (0170-35% / 1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$145,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$0	\$0	SITE & ARCHITECTURAL PLANS/ SPECS FOR HOLT COMMUNITY	\$100,000
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$0	\$0	CENTER (CCF - \$100K)	\$0
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$0	\$0	***1755-562770 CAPITAL PROJECT FUNDS (CCF \$350K)***	\$0
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$0	\$0	SITE PLANS FOR BAKER PROPERTY PURCHASED FY22 (CCF \$45K)	\$45,000
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$0	\$0	FY24 HALFF & ASSOCIATES TO 7,8,9=\$15,000 TOTAL \$75K	\$0
26	115	1750	UNINCORPORATED MSTU	531900	PS-OTHER	\$0	\$0	***FY26 CAPITAL PROJECT FUNDS 1755-563765 - \$300K***	\$0
26	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$6,500	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	534500	CS-PERSONNEL	\$0	\$0	TEMP LABOR AS NEEDED	\$6,500
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$79,398	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$2,294
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$0	\$0	TREE REMOVAL & TRIMMING, ETC	\$10,000
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$0	\$0	UPDATED PARKS MASTER PLAN @ 9% OF \$75K	\$48,750
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$0	\$0	IRRIGATION MAINT CONTRACT (C22-3163-FM) 9% OF \$15K	\$9,750
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$0	\$0	DOH WATER TESTING @ WILDERNESS LANDING	\$2,004

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1750	UNINCORPORATED MSTU	534900	CS-OTHER	\$0	\$0	OPEN/CLOSE UNINC PARKS @ 35% (C18-2725-TDD) (0175-65%)	\$6,600
26	115	1750	UNINCORPORATED MSTU	540001	TRAVEL IN-COUNTY	\$195	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS - 65%	\$195
26	115	1750	UNINCORPORATED MSTU	540001	TRAVEL IN-COUNTY	\$0	\$0	(\$300 TOTAL SPLIT 3 WAYS)	\$0
26	115	1750	UNINCORPORATED MSTU	540002	TRAVEL OUT-OF-COUNTY	\$650	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CPSI & IRRIGATION COURSE (TWO WAY SPLIT \$1,000) 65%	\$650
26	115	1750	UNINCORPORATED MSTU	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	EMPLOYEE MEALS, TOLLS, ETC	\$0
26	115	1750	UNINCORPORATED MSTU	540005	TRAVEL LODGING EXPENSES	\$650	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CPSI & IRRIGATION COURSE - LODGING - 65% (TOTAL \$1,000)	\$650
26	115	1750	UNINCORPORATED MSTU	540005	TRAVEL LODGING EXPENSES	\$0	\$0	COURSE IS HELD IN SOUTH FLORIDA	\$0
26	115	1750	UNINCORPORATED MSTU	541010	COMMUNICATIONS SERVICE	\$1,950	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	541010	COMMUNICATIONS SERVICE	\$0	\$0	INTERNET&DATA SERVICE FOR DEVICES (TABLETS)-3 WAY SPLIT	\$1,950
26	115	1750	UNINCORPORATED MSTU	541010	COMMUNICATIONS SERVICE	\$0	\$0	7 DEVICES X \$34.99/MO X 12 = \$2,939.16 (65%)	\$0
26	115	1750	UNINCORPORATED MSTU	541011	CELLULAR PHONES/PAGERS	\$6,825	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	541011	CELLULAR PHONES/PAGERS	\$0	\$0	41 FTE PARK EMPLOYEE PHONES - 3 WAY SPLIT	\$6,825
26	115	1750	UNINCORPORATED MSTU	541011	CELLULAR PHONES/PAGERS	\$0	\$0	(\$10,500 SPLIT 0170-9% / 0175-26% / 1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$325	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	EVENT PERMITS AND RECEIPTS, RESERVATION RECEIPTS, &	\$325
26	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	VENDOR CERTIFICATES, CONTRACT DOCUMENTS, ETC	\$0
26	115	1750	UNINCORPORATED MSTU	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	\$500 / 2 WAY SPLIT (0170 - 35% / 1750 - 65%)	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$63,500	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC UTILITY SERVICES FOR UNINCORPORATED PARKS	\$63,500
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	BAKER BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	CLEO PARK (IRRIGATION & LIGHTS)	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	GARDEN CITY BALLFIELDS - FY24 ADDED SOCCER LIGHTS	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	HOLT PARK (NO LIGHTS UNTIL COMM CENTER)	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	LEO NORRED PARK	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	LITTLE MARLER PARK (IRRIGATION ONLY)	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	SHALIMAR ELEMENTARY BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	SHALIMAR / PORT DIXIE - ADD 2 ADD'L FIELDS W/ LIGHTS	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	SEMINOLE COMMUNITY CENTER	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	SEMINOLE PARK	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	SUNSET PARK	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	WILDERNESS LANDING (24/7 CAMP HOST)	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	WOODLANDS PARK (IRRIGATION ONLY)	\$0
26	115	1750	UNINCORPORATED MSTU	543001	UTILITIES-ELECTRIC	\$0	\$0	FAIRGROUNDS BALLFIELD (ADDED NEW FY24)	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$43,775	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	UNINCORPORATED PARKS -	\$43,775
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	BAKER BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	GARDEN CITY BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	SHALIMAR ELEMENTARY BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	SHALIMAR / PORT DIXIE BALLFIELDS (FY24 ADDING 2 NEW)	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	BARA PROPERTY	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	FAIRGROUNDS BALLFIELD	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	OTHER GARBAGE AT VARIOUS UNINC PARKS LOCATIONS	\$0
26	115	1750	UNINCORPORATED MSTU	543004	UTILITIES-GARBAGE	\$0	\$0	TRASH, LAWN CLIPPINGS, TREE LIMBS, DEBRIS	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$13,500	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	BAKER BALLFIELDS-MUNICIPAL DUE TO LANDFILL PROXIMITY	\$13,500
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	CLEO PARK (IRRIGATION & LIGHTS)	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	DON & SUSAN STILLWELL PARK	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	GARDEN CITY BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	HOLT PARK (NO WATER & SEWER UNTIL COMM CENTER)	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	LITTLE MARLER PARK (IRRIGATION ONLY)	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	SEMINOLE COMMUNITY CENTER	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	SEMINOLE PARK	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	SHALIMAR ELEMENTARY BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	SHALIMAR / PORT DIXIE (NEW FIELDS & IRRIGATION FY24)	\$0
26	115	1750	UNINCORPORATED MSTU	543010	UTILITIES-WATER & SEWER	\$0	\$0	SUNSET PARK	\$0
26	115	1750	UNINCORPORATED MSTU	543991	UTILITIES-C & D DEBRIS	\$5,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	543991	UTILITIES-C & D DEBRIS	\$0	\$0	UNINCORPORATED COUNTY PARKS	\$5,000
26	115	1750	UNINCORPORATED MSTU	543991	UTILITIES-C & D DEBRIS	\$0	\$0	LABOR & EQUIPMENT CHARGES (I.E. PLAYGROUND DEMOS)	\$0
26	115	1750	UNINCORPORATED MSTU	544610	R/L-LAND	\$300	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	544610	R/L-LAND	\$0	\$0	GARDEN CITY (MAIN ST) UPLAND LEASE	\$300
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$8,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	VARIOUS JOB EQUIPMENT, COMPRESSORS, JOB SITE PORTOLETS	\$8,000
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	PORTOLETS AT UNINCORPORATED PARKS	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	LEO NORRED PARK	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	DON STILLWELL @ ESSEX RD.	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	LAUREL HILL AIRSOFT - ROBBINS RD.	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	LAUREL HILL - HWY 393	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	HOLT PARK	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	WOODLAND PARK	\$0
26	115	1750	UNINCORPORATED MSTU	544640	R/L-EQUIPMENT	\$0	\$0	ADDITIONAL PORTOLET SERVICES @ UNINCORPORATED PARKS	\$0
26	115	1750	UNINCORPORATED MSTU	545066	INSURANCE-HSA PLAN	\$9,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	545990	INSURANCE-OTHER	\$43,530	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	545990	INSURANCE-OTHER	\$0	\$0	FY 2025 ALLOCATION	\$41,415
26	115	1750	UNINCORPORATED MSTU	545990	INSURANCE-OTHER	\$0	\$0	INCREASE IN PROPERTY	\$2,115
26	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$1,625	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$0	\$0	FM NORTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$975
26	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$0	\$0	(0170-35%/1750-65%) TOTAL \$3000	\$0
26	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$0	\$0	FM SOUTH COPY MACHINE CONTRACT FM 50% / PARKS 50%	\$650
26	115	1750	UNINCORPORATED MSTU	546050	RM-OFFICE MACHINES	\$0	\$0	(0170-35%/1750-65%) TOTAL \$2000	\$0
26	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$3,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$0	\$0	FIRE SAFETY INSPECTIONS	\$3,000
26	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$0	\$0	SHALIMAR / PORT DIXIE CONCESSION STAND	\$0
26	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$0	\$0	BAKER BALLFIELDS CONCESSION STAND	\$0
26	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$0	\$0	GARDEN CITY CONCESSION STAND	\$0
26	115	1750	UNINCORPORATED MSTU	546103	RM-FIRE SAFETY	\$0	\$0	SHALIMAR ELEMENTARY CONCESSION STAND	\$0
26	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$2,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$0	\$0	GENERATOR MAINTENANCE	\$2,000
26	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$0	\$0	BLACKMAN COMMUNITY CENTER	\$0
26	115	1750	UNINCORPORATED MSTU	546105	RM-GENERATORS	\$0	\$0	BAKER COMMUNITY CENTER	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$175,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	BAKER&GARDEN CITY BALLFIELDS,GARDEN CITY SOCCER FIELD	\$175,000
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	SHALIMAR ELEMENTARY & PORT DIXIE BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	BLACKMAN COMM CENTER, CHOCTAWMAR, CLEO, BUD DAY,	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	EAGLE, ELDREDGE, LEO NORRED, SEMINOLE, STILLWELL,	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	WILDERNESS LANDING, BAKER COMMUNITY CENTER/PAVILI	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	LAUREL HILL HWY 393, MEIGS, SILVER OAKS, SYLVANIA	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	HEIGHTS, HOLT & WOODLAND PARKS	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	FENCING REPAIRS @ VARIOUS UNINCORPORATED PARKS	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	RESTROOM REPAIRS & PLAYGROUND STRUCTURE PAINTING @	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	VARIOUS UNINCORPORATED PARKS	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	PLAYGROUND SURFACING MAINTENANCE	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	BARA WALKING TRAIL	\$0
26	115	1750	UNINCORPORATED MSTU	546620	RM-FACILITIES	\$0	\$0	FAIRGROUNDS BALLFIELD	\$0
26	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$8,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$0	\$0	REPAIR & MAINTENANCE OF LAWN MOWERS (BLADES, BELTS),	\$8,000
26	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$0	\$0	CHAINSAW (CHAINS), WEEDEATERS (STRING), MULE, ATV,	\$0
26	115	1750	UNINCORPORATED MSTU	546640	RM-EQUIPMENT	\$0	\$0	LOADERS, ETC.	\$0
26	115	1750	UNINCORPORATED MSTU	546644	RM-VEHICLES-FLEET	\$84,425	\$0		\$0

FY 2026 Budget Notes

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26	115	1750	UNINCORPORATED MSTU	546644	RM-VEHICLES-FLEET	\$0	\$0	FY26 MAINT. ALLOCATION - 65% (2-WAY SPLIT)	\$84,425
26	115	1750	UNINCORPORATED MSTU	546644	RM-VEHICLES-FLEET	\$0	\$0	AMOUNT PROVIDED BY FLEET \$129,885.00	\$0
26	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$2,645	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$0	\$0	MISC VEHICLE NEEDS INCLUDING KEYS, WIPERS,JUMPER CABLES	\$2,645
26	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$0	\$0	AFTER MARKET ADD ONS, ADDING AIR AND POWER, ETC.	\$0
26	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	546645	RM-MOTOR VEHICLE	\$0	\$0	TOTAL - \$4,070	\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$12,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	SEMINOLE, GARDEN CITY BALLFIELDS & SOCCER FIELD, BAKER	\$12,000
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	BALLFIELDS, SHALIMAR ELEM, SUNSET, CLEO, STILLWELL	\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	WILDERNESS LANDING, & PORT DIXIE-REPAIRS AT UNINC	\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	PARKS	\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	BARA AND FAIRGROUNDS BALLFIELD --- ADDED FY24	\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	IRRIGATION CONTRACT - GREEN ENERGY - C23-3275-FM	\$0
26	115	1750	UNINCORPORATED MSTU	546701	RM-IRRIGATION	\$0	\$0	PUMPS, MOTORS, PVC PIPE, SPRINKLER HEADS, TIMERS	\$0
26	115	1750	UNINCORPORATED MSTU	546704	RM-BEACH ACCESSWAYS	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	546708	RM-FAIRGROUNDS	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549004	COMMISSIONS-PROP APPRAISE	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549005	COMMISSIONS-TAX COLLECTOR	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549113	RECOGNITION & HOSPITALITY	\$1,950	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION 41 PARKS FTE (1750 - 65%)	\$1,950
26	115	1750	UNINCORPORATED MSTU	549113	RECOGNITION & HOSPITALITY	\$0	\$0	TOTAL AMOUNT = \$3,000 (3-WAY SPLIT)	\$0
26	115	1750	UNINCORPORATED MSTU	549151	RECORDING FEES	\$300	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549151	RECORDING FEES	\$0	\$0	GRANT CLOSURE DOCS, CONTRACTS, ETC.	\$300
26	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$2,000	\$0		\$0

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26	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$0	\$0	FDEP PERMIT FEES, INSURANCE CLAIMS, OTHER FEES	\$2,000
26	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$0	\$0	SEPTIC TANK PUMP OUT FEES: BAKER BALLFIELDS, GARDEN	\$0
26	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$0	\$0	CITY PARK, SEMINOLE, WILDERNESS LANDING, BAKER	\$0
26	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$0	\$0	COMMUNITY CENTER	\$0
26	115	1750	UNINCORPORATED MSTU	549900	MISCELLANEOUS CHARGES	\$0	\$0	VEHICLE REGISTRATIONS, PERMIT FEES, ETC	\$0
26	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$800	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$0	\$0	ADVERTISING CONTRACTS, GRANT CLOSEOUTS, EQUIPMENT	\$800
26	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$0	\$0	PURCHASES, PARKS ISSUES, ETC	\$0
26	115	1750	UNINCORPORATED MSTU	549901	LEGAL ADVERTISING	\$0	\$0	CONTRACT - NEW & RENEWALS	\$0
26	115	1750	UNINCORPORATED MSTU	549904	JOB LISTING EXPENSES	\$195	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549904	JOB LISTING EXPENSES	\$0	\$0	JOB LISTINGS @ 65%	\$195
26	115	1750	UNINCORPORATED MSTU	549904	JOB LISTING EXPENSES	\$0	\$0	3-WAY PARK SPLIT=\$300 (0170 - 9%/0175 - 26%/1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	549906	BACKGROUND CHECKS	\$500	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549906	BACKGROUND CHECKS	\$0	\$0	REPORTS @ 65%	\$500
26	115	1750	UNINCORPORATED MSTU	549906	BACKGROUND CHECKS	\$0	\$0	3-WAY PARK SPLIT=\$600.00 (0170-9%/0175-26% /1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	549907	RANDOM DRUG TESTING	\$150	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	549907	RANDOM DRUG TESTING	\$0	\$0	CDL DRIVERS AND RANDOM DRUG TESTING	\$150
26	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$850	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$0	\$0	TONER/INKJET CARTRIDGES, CALENDARS, ETC @ 65%	\$850
26	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$0	\$0	PAPER TO BE SPLIT W/FM 75% / PARKS 25% = \$5000	\$0
26	115	1750	UNINCORPORATED MSTU	551001	OFFICE SUPPLIES	\$0	\$0	(0170-35% / 1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	552010	FLEET FUEL	\$38,661	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION @ 65%	\$38,661
26	115	1750	UNINCORPORATED MSTU	552010	FLEET FUEL	\$0	\$0	2 WAY SPLIT = TOTAL \$59,478.00	\$0
26	115	1750	UNINCORPORATED MSTU	552011	GREASE, OIL & LUBRICANTS	\$400	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	2-CYCLE OIL, CHAINSAW OIL, WD-40, ETC	\$400
26	115	1750	UNINCORPORATED MSTU	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	3-WAY SPLIT = \$550 (0170-9%, 0175-26%,1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	552013	SIGN MATERIALS	\$4,000	\$0		\$0

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26	115	1750	UNINCORPORATED MSTU	552013	SIGN MATERIALS	\$0	\$0	REPLACEMENT & NEW SIGNAGE @ UNINCORPORATED PARKS	\$4,000
26	115	1750	UNINCORPORATED MSTU	552014	GASOLINE & SPECIAL FUELS	\$325	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	LAWN MOWER GAS, PROPANE, ETC @ 65%	\$325
26	115	1750	UNINCORPORATED MSTU	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	3-WAY PARK SPLIT = \$500 (0170-9%,0175-26%,1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$4,225	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$0	\$0	SHORT SLEEVE & LONG SLEEVE TSHIRTS (41 FTE X 5 EA)@65%	\$4,225
26	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$0	\$0	FY25 JACKETS @ 65%	\$0
26	115	1750	UNINCORPORATED MSTU	552100	CLOTHING/WEARING APPAREL	\$0	\$0	TOTAL FOR PARKS (3-WAY SPLIT) = TOTAL \$6,500	\$0
26	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$12,350	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$0	\$0	STEEL TOE BOOTS, PROTECTIVE EYE WEAR, SUNSCREEN,	\$12,350
26	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$0	\$0	UTILITY & NITROL GLOVES, MASKS, CONES, SAFETY VEST	\$0
26	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$0	\$0	FIRST AID KITS, ETC.	\$0
26	115	1750	UNINCORPORATED MSTU	552200	SAFETY SUPPLIES	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%) = \$19,000	\$0
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$22,750	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	BACKPACK BLOWERS, SPRAYERS, CONCRETE TOOLS, WEEDEATERS	\$16,250
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	DRILLS, EDGERS, VARIOUS LANDSCAPING TOOLS, ETC.	\$0
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	REPLACEMENT TOOLS FOR AGED EQUIPMENT	\$0
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%)=\$25,000	\$0
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	NEW PARKS CONSTRUCTION CREW TOOLS - \$10K	\$6,500
26	115	1750	UNINCORPORATED MSTU	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	PARKS 3 WAY SPLIT (0170-9%,0175-26%,1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$15,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$0	\$0	JANITORIAL SUPPLIES: UNINCORPORATED PARKS	\$15,000
26	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$0	\$0	GARBAGE BAGS, PAPER TOWEL, TOILET PAPER, CLEANING	\$0
26	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$0	\$0	SUPPLIES, ETC.	\$0

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26	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$0	\$0	ADD'L SUPPLIES AT BALLPARKS, BARA COMMUNITY CENTER,	\$0
26	115	1750	UNINCORPORATED MSTU	552700	JANITORIAL SUPPLIES	\$0	\$0	AND FAIRGROUND BALLFIELDS	\$0
26	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$30,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	GROUND MAINTENANCE AT UNINCORPORATED PARKS	\$30,000
26	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	FERTILIZER, HERBICIDE, FIRE ANT TREATMENT, MULCH,	\$0
26	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	SOD, AND PRE-EMERGENT APPLICATION, ETC.	\$0
26	115	1750	UNINCORPORATED MSTU	552701	GROUND MAINTENANCE SUPPLY	\$0	\$0	INCLUDING ALL BALLFIELD LOCATIONS,BAKER COMM CENTER,ETC	\$0
26	115	1750	UNINCORPORATED MSTU	552800	COMPUTER SUPPLIES	\$455	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552800	COMPUTER SUPPLIES	\$0	\$0	COMPUTER SUPPLIES, CORDS, CABLES, UPS POWER SOURCE	\$455
26	115	1750	UNINCORPORATED MSTU	552800	COMPUTER SUPPLIES	\$0	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) = \$700	\$0
26	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$14,186	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$0	\$0	MISC COMPUTER SOFTWARE (ADOBE, ETC) @ 65% TOTAL=\$700	\$455
26	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$0	\$0	OMS/CARTEGRAPH (C18-2691-PW) SOFTWARE @ 65%	\$10,231
26	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$0	\$0	FY26 TOTAL FOR PARKS=\$16,537.50 (2-WAY SPLIT)	\$0
26	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$0	\$0	ADDITION OF ONLINE PAYMENT PORTAL-EST \$10,000	\$3,500
26	115	1750	UNINCORPORATED MSTU	552801	COMPUTER SOFTWARE	\$0	\$0	(PARKS SPLIT 0175-65%/1750-35%)	\$0
26	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$15,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$0	\$0	PADLOCKS, REGULAR BATTERIES, DRILL BITS, LINK CHAINS,	\$15,000
26	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$0	\$0	LIGHT BULBS,KEYS,HOSES,GEOCACHE SUPPLIES,FLAGS,ETC	\$0
26	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$0	\$0	BALLFIELD EQUIPMENT AS NEEDED (BACKSTOP NETTING,	\$0
26	115	1750	UNINCORPORATED MSTU	552990	OTHER SUPPLIES	\$0	\$0	BASES, BLEACHERS, ETC.)	\$0
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$270	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FLORIDA RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$117
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	@ 65% (2-WAY SPLIT) TOTAL = \$180	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NATIONAL RECREATION & PARKS ASSOC. ANNUAL MEMBERSHIP	\$130
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	@ 65% (2-WAY SPLIT) TOTAL = \$200	\$0
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON MEMBERSHIP X 2 EMPLOYEES (\$17.00 EACH)	\$23
26	115	1750	UNINCORPORATED MSTU	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	2-WAY PARKS SPLIT (0170-35% / 1750-65%) TOTAL=\$34	\$0
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$8,190	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PLAYGROUND CERTIFICATION CLASS & TEST@65% = TOTAL \$1000	\$650
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MANAGEMENT RETREAT @ 65% = TOTAL \$500	\$325
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CEU TRAINING CLASSES @ 65% = TOTAL \$2600	\$1,690
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ROW & CORE - PEST CONTROL NEW & RENEWAL LIC	\$0
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD ORNAMENTAL & TURF LICENSES	\$0
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LTD LAWN & ORNAMENTAL LICENSES	\$0
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CDL LICENSES & TRAINING @ 65% = TOTAL \$7500	\$4,875
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	IRRIGATION COURSE (3-WAY SPLIT) TOTAL = \$1000 65%	\$650
26	115	1750	UNINCORPORATED MSTU	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PARKS FTE 41	\$0
26	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$2,324	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$0	\$0	COMPUTER UPGRADES - MONITORS, KEYBOARDS, DESK	\$1,024
26	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$0	\$0	SCANNERS, ETC. TOTAL = \$1,575 @ 65%	\$0
26	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$0	\$0	FY26 - 2 NEW WORKSTATIONS FOR PARKS EMPLOYEES @ 65%	\$1,300
26	115	1750	UNINCORPORATED MSTU	556103	COMP EQUIP NON-CAP	\$0	\$0	BUDGET \$\$ PROVIDED BY I.T. (\$1000 EA X 2 = \$2,000)	\$0
26	115	1755	UCP - CAPITAL PROJECTS	561700	LAND-CULTURE/RECREATION	\$0	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	561701	LAND ACQUISITION	\$0	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$350,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$0	\$0	CONSTRUCTION OF COMMUNITY BLDG. & RESTROOMS IN	\$350,000
26	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$0	\$0	CONJUNCTION W/ NEW HOLT FIRE STATION (CCF \$350K)	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$0	\$0	SITE AND ARCHITECT PLANS LISTED UNDER 1750-531900	\$0
26	115	1755	UCP - CAPITAL PROJECTS	562770	HOLT PARK	\$0	\$0	@ \$75K	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563101	DON & SUSAN STILLWELL PRK	\$100,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563101	DON & SUSAN STILLWELL PRK	\$0	\$0	NEW PICKBALL COURTS (2) - CCF	\$100,000
26	115	1755	UCP - CAPITAL PROJECTS	563713	WOODLANDS PARK PLAY STRUC	\$0	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563727	SHALIMAR LITTLE LEAGUE	\$0	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$432,990	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$0	\$0	PARKING FOR CAMPING, ELECTRIC SERVICE, WATER, &	\$100,000
26	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$0	\$0	ESTABLISH PRIMITIVE CAMPING SITES AND LIGHTS	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$0	\$0	(ANTICIPATE CCF, WAITING ON TDD MASTER PLAN)	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563759	WILDERNESS LANDING	\$0	\$0	FY 26 ELECTRICAL/POWER PLANNING	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563762	ABRAMS PARK	\$50,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563762	ABRAMS PARK	\$0	\$0	BLUEWATER BAY PARK (ABRAMS PARK) - IRRIGATION, RESTROOM	\$50,000
26	115	1755	UCP - CAPITAL PROJECTS	563762	ABRAMS PARK	\$0	\$0	RENOVATION, AND NEW PAVILION - CCF \$50K	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$336,312	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$0	\$0	BALLFIELD CONSTRUCTION (POLES, LIGHTS & FENCING)	\$450,000
26	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$0	\$0	FY24 - HALFF & ASSOCIATES - DESIGN COST	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$0	\$0	TASK ORDERS 1-6 = \$108,688.00	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563763	PORT DIXIE BALLFIELD	\$0	\$0	CCF BALANCE FOR CONSTRUCTION	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563765	BAKER BALL PARK	\$975,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563765	BAKER BALL PARK	\$0	\$0	FY26 BAYA 10 ACRE PROPERTY	\$975,000
26	115	1755	UCP - CAPITAL PROJECTS	563765	BAKER BALL PARK	\$0	\$0	FIELD LAYOUTS, LIGHTING, PARKING, RESTROOMS	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563766	BAKER COMMUNITY CENTER	\$350,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563766	BAKER COMMUNITY CENTER	\$0	\$0	BARA COMMUNITY CENTER-DESIGN ENCLOSE COMMUNITY CENTER	\$350,000
26	115	1755	UCP - CAPITAL PROJECTS	563766	BAKER COMMUNITY CENTER	\$0	\$0	RESTROOM REPAIRS, DEMO OLD MOBILE HOME	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563768	GARDEN CITY SOCCER FIELD	\$50,000	\$0		\$0

FY 2026 Budget Notes

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26	115	1755	UCP - CAPITAL PROJECTS	563768	GARDEN CITY SOCCER FIELD	\$0	\$0	FY26 UPGRADE BATTING CAGES	\$75,000
26	115	1755	UCP - CAPITAL PROJECTS	563770	HOLT PARK	\$6,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563770	HOLT PARK	\$0	\$0	ADD'L UPGRADES IN CORRINATION W/ NEW FIRE STATION	\$250,000
26	115	1755	UCP - CAPITAL PROJECTS	563770	HOLT PARK	\$0	\$0	& COMM BLDG. - CCF \$6K	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563778	SEMINOLE COMM CTR	\$55,000	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563778	SEMINOLE COMM CTR	\$0	\$0	IMPROVEMENTS & MAINTENANCE WITH ACQUIRED FUNDS FROM	\$55,000
26	115	1755	UCP - CAPITAL PROJECTS	563778	SEMINOLE COMM CTR	\$0	\$0	SEMINOLE COMMUNITY CENTER ASSOC, WHICH DISSOLVED	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563778	SEMINOLE COMM CTR	\$0	\$0	AND ASSETS WERE ACQUIRED FROM OKALOOSA COUNTY-CCF	\$0
26	115	1755	UCP - CAPITAL PROJECTS	563790	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	115	1755	UCP - CAPITAL PROJECTS	563792	COL BUD DAY PARK IMPROVE	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$48,750	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$0	\$0	REPLACE MOWERS (3) @ 65%=\$15K EA X 3=\$45K (3-WAY SPLIT)	\$29,250
26	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$0	\$0	NEW GROUNDS TRAILER 8.5X14 - \$15,000 (2 WAY-SPLIT)	\$9,750
26	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$0	\$0	2-WAY SPLIT (0170-35% / 1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$0	\$0	NEW PARKS CONSTRUCTION TRAILER 8.5X14 - \$15,000	\$9,750
26	115	1750	UNINCORPORATED MSTU	564702	CULTURE/RECREATION EQUIP	\$0	\$0	3-WAY SPLIT (0170-9% / 0175-26% / 1750-65%)	\$0
26	115	1750	UNINCORPORATED MSTU	564704	VEHICLES	\$91,000	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	564704	VEHICLES	\$0	\$0	NEW - (2) F350 UTILITY BODY (3-WAY PARKS SPLIT) - 65%	\$91,000
26	115	1750	UNINCORPORATED MSTU	564704	VEHICLES	\$0	\$0	TOTAL = \$70K EACH	\$0
26	115	1750	UNINCORPORATED MSTU	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
26	115	1750	UNINCORPORATED MSTU	581716	CITY OF SHALIMAR	\$0	\$0		\$0
26	115	1799	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$154,584	\$0		\$0
26	118	1902	LOCAL PROVIDER PARTICIPATION	549612	LPP COST ALLOC - ADMINIST	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	118	1902	LOCAL PROVIDER PARTICIPATION	581604	LPP INTERGOVT TRF TO AHCA	\$0	\$0		\$0
26	118	1902	LOCAL PROVIDER PARTICIPATION	581605	LPP LOW INCOME PROGRAM	\$0	\$0		\$0
26	118	1902	LOCAL PROVIDER PARTICIPATION	581606	LPP QUALITY METRIC COMPNT	\$0	\$0		\$0
26	118	1902	LOCAL PROVIDER PARTICIPATION	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	512010	SALARIES/WAGES-FULL-TIME	\$303,065	\$0		\$0
26	119	1024	PRISONER BENEFIT	514010	OVERTIME	\$7,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	514010	OVERTIME	\$0	\$0	ACCREDITATION TEAM CONFERENCE (4) X 3 CONFERENCES	\$7,500
26	119	1024	PRISONER BENEFIT	521000	FICA TAXES	\$23,184	\$0		\$0
26	119	1024	PRISONER BENEFIT	522000	RETIREMENT CONTRIBUTIONS	\$68,537	\$0		\$0
26	119	1024	PRISONER BENEFIT	523000	LIFE & HEALTH INSURANCE	\$69,793	\$0		\$0
26	119	1024	PRISONER BENEFIT	524000	WORKERS' COMPENSATION	\$10,552	\$0		\$0
26	119	1024	PRISONER BENEFIT	531006	PS-INTERPRETERS	\$250	\$0		\$0
26	119	1024	PRISONER BENEFIT	531006	PS-INTERPRETERS	\$0	\$0	FOREIGN LANGUAGE ASSISTANCE FOR INMATES	\$250
26	119	1024	PRISONER BENEFIT	531013	PS-PERMITTING	\$50	\$0		\$0
26	119	1024	PRISONER BENEFIT	531225	PS-CHAPLAIN	\$6,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	531225	PS-CHAPLAIN	\$0	\$0	YEARLY CONTRACT FOR CHAPLAIN SERVICES	\$6,000
26	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$600,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$0	\$0	MENTAL HEALTH RELATED INMATE MEDICAL SERVICES	\$370,000
26	119	1024	PRISONER BENEFIT	531230	PS-INMATE HEALTH SERVICES	\$0	\$0	BASED ON PREVIOUS EXPENSE AND LESS FUNDS TO 1024 DEPT	\$0
26	119	1024	PRISONER BENEFIT	534125	CS-TELEVISION	\$6,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	534125	CS-TELEVISION	\$0	\$0	CONTRACTED TELEVISION SERVICES COX CABLE	\$6,000
26	119	1024	PRISONER BENEFIT	534208	CS-INMATE COMMISSARY	\$460,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	534208	CS-INMATE COMMISSARY	\$0	\$0	INMATE COMMISSARY PURCHASES	\$460,000
26	119	1024	PRISONER BENEFIT	534900	CS-OTHER	\$1,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$8,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	FLA PAC CONFERENCE (4) X 3 CONFERENCES	\$3,300

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	119	1024	PRISONER BENEFIT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	TRAVEL FOR ACCREDITATION PURPOSES	\$4,000
26	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$16,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	LODGING FOR ACCREDITATION RELATED TRAVEL	\$8,000
26	119	1024	PRISONER BENEFIT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FLA PAC (4) X 3 CONFERENCES	\$7,000
26	119	1024	PRISONER BENEFIT	541011	CELLULAR PHONES/PAGERS	\$540	\$0		\$0
26	119	1024	PRISONER BENEFIT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	CELLULAR PHONE (1) ACCREDITATION MANAGER	\$540
26	119	1024	PRISONER BENEFIT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	545066	INSURANCE-HSA PLAN	\$2,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	545066	INSURANCE-HSA PLAN	\$0	\$0	BASED ON CURRENT YEAR EXPENSE	\$2,500
26	119	1024	PRISONER BENEFIT	545990	INSURANCE-OTHER	\$3,607	\$0		\$0
26	119	1024	PRISONER BENEFIT	546050	RM-OFFICE MACHINES	\$500	\$0		\$0
26	119	1024	PRISONER BENEFIT	546620	RM-FACILITIES	\$2,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	546640	RM-EQUIPMENT	\$1,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	546640	RM-EQUIPMENT	\$0	\$0	INMATE PROGRAMS EQUIPMENT UPKEEP AS NEEDED	\$1,500
26	119	1024	PRISONER BENEFIT	546644	RM-VEHICLES-FLEET	\$1,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	546645	RM-MOTOR VEHICLE	\$1,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	546900	RM-TECHNICAL SUPT SERVICE	\$10,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	POWER DMS YEARLY SUPPORT FLA PAC	\$9,500
26	119	1024	PRISONER BENEFIT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	POWER DMS YEARLY SUPPORT FMJS	\$500
26	119	1024	PRISONER BENEFIT	547002	PRINTING & BINDING	\$1,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	547002	PRINTING & BINDING	\$0	\$0	INMATE PROGRAMS PRINTING NEEDS	\$1,500
26	119	1024	PRISONER BENEFIT	549113	RECOGNITION & HOSPITALITY	\$500	\$0		\$0
26	119	1024	PRISONER BENEFIT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	PLAQUES, SHADOW BOXES, AWARDS, HOSPITALITY RECOGNIZE	\$700
26	119	1024	PRISONER BENEFIT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	LONGEVITY, RETIREMENT, SERVICE ENHANCE WORK ENVIRONMENT	\$0
26	119	1024	PRISONER BENEFIT	549122	BANK CHARGES	\$12,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	549900	MISCELLANEOUS CHARGES	\$1,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	549906	BACKGROUND CHECKS	\$150	\$0		\$0
26	119	1024	PRISONER BENEFIT	549907	RANDOM DRUG TESTING	\$200	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	119	1024	PRISONER BENEFIT	549907	RANDOM DRUG TESTING	\$0	\$0	EMPLOYEE RANDOM DRUG TESTING	\$200
26	119	1024	PRISONER BENEFIT	551001	OFFICE SUPPLIES	\$3,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	551001	OFFICE SUPPLIES	\$0	\$0	INMATE PROGRAMS/ACCREDITATION STAFF ADMINISTRATIVE	\$3,500
26	119	1024	PRISONER BENEFIT	551001	OFFICE SUPPLIES	\$0	\$0	NEEDS	\$0
26	119	1024	PRISONER BENEFIT	552100	CLOTHING/WEARING APPAREL	\$250	\$0		\$0
26	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$20,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$0	\$0	MISC INMATE SUPPLIES AS NEEDED	\$5,000
26	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$0	\$0	REPLACEMENT OF DAMAGED INMATE TVS	\$10,000
26	119	1024	PRISONER BENEFIT	552400	INMATE SUPPLIES	\$0	\$0	CLOTHING FOR RELEASED INMATES AS NEEDED	\$5,000
26	119	1024	PRISONER BENEFIT	552401	INMATE SUPP-PHONE CARDS	\$50,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	552401	INMATE SUPP-PHONE CARDS	\$0	\$0	DEBIT PHONE TIME TRANSFER FEES	\$50,000
26	119	1024	PRISONER BENEFIT	552600	MEDICAL SUPPLIES	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	552800	COMPUTER SUPPLIES	\$1,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	552801	COMPUTER SOFTWARE	\$2,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	552990	OTHER SUPPLIES	\$1,500	\$0		\$0
26	119	1024	PRISONER BENEFIT	552990	OTHER SUPPLIES	\$0	\$0	ANY OTHER SUPPLIES AS NEEDED	\$1,500
26	119	1024	PRISONER BENEFIT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$500	\$0		\$0
26	119	1024	PRISONER BENEFIT	555001	TRAINING/EDUCATION EXPENS	\$3,700	\$0		\$0
26	119	1024	PRISONER BENEFIT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FL PAC (4) X 3 CONFERENCES	\$2,700
26	119	1024	PRISONER BENEFIT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING EXPENSES	\$1,000
26	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/EDUCATION	\$21,000	\$0		\$0
26	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/EDUCATION	\$0	\$0	(12) SERVE SAFE CERTIFICATE TRAINING & MATERIALS	\$4,800
26	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/EDUCATION	\$0	\$0	(6) HVAC CERTIFICATE TRAINING CLASS & MATERIALS	\$2,400
26	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/EDUCATION	\$0	\$0	INMATE EDUCATIONAL GED PROGRAM	\$3,500
26	119	1024	PRISONER BENEFIT	555003	INMATE TRAINING/EDUCATION	\$0	\$0	INMATE SEWING PROGRAM MATERIALS AND TRAINING	\$10,000
26	119	1024	PRISONER BENEFIT	564202	PUBLIC SAFETY EQUIP	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	564203	COMPUTER EQUIPMENT	\$1,500	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	119	1024	PRISONER BENEFIT	564204	VEHICLES	\$0	\$0		\$0
26	119	1024	PRISONER BENEFIT	564204	VEHICLES	\$0	\$0	NEW - PHASE II K-9 VEHICLE FITTING	\$30,000
26	119	1024	PRISONER BENEFIT	599010	RESERVE/CASH CARRYFORWARD	\$632,587	\$0		\$0
26	120	1030	COURT FACILITIES	591201	BT-DEBT SERVICE FUND	\$380,000	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	531900	PS-OTHER	\$88,192	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	531900	PS-OTHER	\$0	\$0	REIMBURSEMENT FOR IT DIRECTOR AND ASSISTANT SALARIES	\$76,942
26	120	1036	PUBLIC DEFENDER - IT	531900	PS-OTHER	\$0	\$0	IT ASSISTANT #2	\$11,250
26	120	1037	STATE ATTORNEY - IT	534900	CS-OTHER	\$205,723	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	534900	CS-OTHER	\$0	\$0	SALARY: TRAINING AND CONSULTANTS	\$205,723
26	120	1037	STATE ATTORNEY - IT	534900	CS-OTHER	\$0	\$0	1 FULL TIME, 3 CONTRACT SALARIES SPLIT 4 WAYS	\$0
26	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$15,300	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$0	\$0	MYFLORIDA NETWORK	\$6,700
26	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$0	\$0	COX CABLE	\$600
26	120	1037	STATE ATTORNEY - IT	541010	COMMUNICATIONS SERVICE	\$0	\$0	VERIZON WIRELESS DATA ACCOUNTS (CELL PHONES & WIFI)	\$8,000
26	120	1036	PUBLIC DEFENDER - IT	541010	COMMUNICATIONS SERVICE	\$13,000	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	541010	COMMUNICATIONS SERVICE	\$0	\$0	COX COMMUNICATION METRO INTERNET & 1/3RD HOST SITE	\$13,000
26	120	1037	STATE ATTORNEY - IT	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	544620	R/L-BUILDINGS	\$0	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$63,401	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	STACWEB BOMSWEB CIP PORTAL (50 USERS)	\$57,127
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	UPGRADE TO SOFTWARE - STAC CLOUD	\$0
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	FALCON CROWDSTRIKE ANTIVIRUS SOFTWARE MTCE	\$4,131
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MANAGE ENGINE SOFTWARE LICENSING	\$1,152
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ZOOM (50 USERS)	\$0
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	GOODSYNC (50 USERS)	\$114
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	TELEMESSAGE (50 USERS)	\$877

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1037	STATE ATTORNEY - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	GOOGLE DATA STORAGE (50 USERS)	\$0
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$104,543	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	VIABLE SOLUTIONS ENTERPRISE MESSAGING & LINUX SUPPORT	\$3,105
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MICRO FOCUS ENTERPRISE MESSAGING ANNUAL RENEWAL	\$3,680
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MICRO FOCUS LINUX OPEN ENTERPRISE SERVER SUPPORT	\$90
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MICROSOFT OFFICE M365 APPS FOR ENTERPRISE - 25 @ \$130	\$3,250
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	APPRIVER DELIVERY SLIP SECURE E-MAIL (SPLIT)	\$100
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CIP - STAC AND BOMS ANNUAL MAINTENANCE FEE	\$24,000
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CIP - STAC AND BOMS MOD HOURS 40 @ \$125 EACH (SPLIT)	\$1,250
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CIP PORTAL (SPLIT)	\$8,090
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CIP - STAC IMAGE ARCHIVING SERVICE (SPLIT)	\$38,000
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	UPGRADE SOFTWARE TO STAC CLOUD STORAGE	\$0
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	WEBSITE HOSTING / CMS SOLUTION, 3 MO @ \$35 PER (SPLIT)	\$125
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	WEBSITE DEVELOPMENT - COCO (SPLIT)	\$625
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	DIGICERT - SSL CERTIFICATE (SPLIT)	\$275
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	REPAIRS, MISCELLANEOUS (COMPUTERS AND PERIPHERALS)	\$2,500
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CPC PRINTER AND COPIER MAINT. CONTRACT - 6 LOCATIONS	\$9,350
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	NETWORK COMMUNICATIONS - 30 SERVER SUPPORT HOURS @ \$145	\$1,088
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	NETWORK COMMUNICATIONS - AIRGAPPED BACKUP SERVICE 20TB	\$2,520
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	PLURAL SITE IT TRAINING, 3 USER ANNUAL SUB (SPLIT)	\$500
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MANAGEENGINE DESKTOP CENTRAL ANNUAL SUB (SPLIT)	\$1,220
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CROWDSTRIKE MANAGED END POINT PROTECTION ANNUAL RENEWAL	\$3,625

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	LOGMEIN SUBSCRIPTION 10 USER PACK (SPLIT)	\$300
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MANAGEENGINE SERVICEDESK PLUS @ \$2000 (SPLIT)	\$500
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ZOOM WORKPLACE PRO SUBSCRIPTION (SPLIT)	\$50
26	120	1036	PUBLIC DEFENDER - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	KNOWBE4 SECURITY AWARENESS TRAINING SUB (SPLIT)	\$300
26	120	1037	STATE ATTORNEY - IT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	551001	OFFICE SUPPLIES	\$1,500	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	551001	OFFICE SUPPLIES	\$0	\$0	RIBBON, LABELS, FLASH DRIVES, CDS, DVDS, SLEEVES, MISC	\$1,500
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$12,808	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$0	\$0	MONITORS 10 @ \$275	\$2,750
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$0	\$0	REPLACE HOST SERVERS - PHASE OUT 2 REMAINING 7 Y/O SERV	\$7,000
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$0	\$0	MISC HARDWARE (MONITORS, MICE, KEYBOARDS, ETC.)	\$2,000
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$0	\$0	MISCELLANEOUS SOFTWARE	\$500
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$0	\$0	ADOBE PRO DC FOR ENTERPRISE, 1 @ \$120	\$120
26	120	1036	PUBLIC DEFENDER - IT	552502	SUPPLIES-INFO TECH	\$0	\$0	ADOBE CREATIVE CLOUD APPS, 2 @ \$875 ANNUAL SUB (SPLIT)	\$438
26	120	1037	STATE ATTORNEY - IT	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$23,899	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$0	\$0	CPC COPIER/ PRINTER LEASE	\$8,000
26	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$0	\$0	LAPTOP COMPUTERS > 5 YEARS (18 USERS)	\$0
26	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$0	\$0	MONITOR REPLACEMENTS (9 USERS)	\$0
26	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$0	\$0	MICROSOFT E3/G3 LICENSING FOR OFFICE 365	\$10,499
26	120	1037	STATE ATTORNEY - IT	552990	OTHER SUPPLIES	\$0	\$0	ESCAMBIA COUNTY INDIRECT COST	\$5,400
26	120	1036	PUBLIC DEFENDER - IT	552990	OTHER SUPPLIES	\$3,600	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	552990	OTHER SUPPLIES	\$0	\$0	INDIRECT COST FOR OKALOOSA COUNTY IT FUND ACCT MGMT	\$3,600
26	120	1037	STATE ATTORNEY - IT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	564103	COMPUTER EQUIPMENT	\$5,396	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	564103	COMPUTER EQUIPMENT	\$0	\$0	LEXMARK XC9645 MULTI-FUNCTION PRINTER - REPLACEMENT	\$5,396
26	120	1037	STATE ATTORNEY - IT	581798	ESCAMBIA COUNTY	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1036	PUBLIC DEFENDER - IT	581798	ESCAMBIA COUNTY	\$0	\$0		\$0
26	120	1037	STATE ATTORNEY - IT	599010	RESERVE/CASH CARRYFORWARD	\$13,839	\$0		\$0
26	120	1036	PUBLIC DEFENDER - IT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
26	120	1028	TEEN COURT	512010	SALARIES/WAGES-FULL-TIME	\$48,216	\$0		\$0
26	120	1028	TEEN COURT	512020	SALARIES/WAGES-PART-TIME	\$37,024	\$0		\$0
26	120	1028	TEEN COURT	521000	FICA TAXES	\$6,521	\$0		\$0
26	120	1028	TEEN COURT	522000	RETIREMENT CONTRIBUTIONS	\$11,959	\$0		\$0
26	120	1028	TEEN COURT	523000	LIFE & HEALTH INSURANCE	\$13,879	\$0		\$0
26	120	1028	TEEN COURT	524000	WORKERS' COMPENSATION	\$75	\$0		\$0
26	120	1028	TEEN COURT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	120	1028	TEEN COURT	540001	TRAVEL IN-COUNTY	\$900	\$0		\$0
26	120	1028	TEEN COURT	540002	TRAVEL OUT-OF-COUNTY	\$400	\$0		\$0
26	120	1028	TEEN COURT	540005	TRAVEL LODGING EXPENSES	\$750	\$0		\$0
26	120	1028	TEEN COURT	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	120	1028	TEEN COURT	541011	CELLULAR PHONES/PAGERS	\$600	\$0		\$0
26	120	1028	TEEN COURT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	120	1028	TEEN COURT	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
26	120	1028	TEEN COURT	545990	INSURANCE-OTHER	\$545	\$0		\$0
26	120	1028	TEEN COURT	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	120	1028	TEEN COURT	547002	PRINTING & BINDING	\$400	\$0		\$0
26	120	1028	TEEN COURT	548001	PROMOTIONAL ACTIVITIES	\$600	\$0		\$0
26	120	1028	TEEN COURT	549113	RECOGNITION & HOSPITALITY	\$150	\$0		\$0
26	120	1028	TEEN COURT	549801	ARTICLE V TRANSFER	\$0	\$0		\$0
26	120	1028	TEEN COURT	549906	BACKGROUND CHECKS	\$300	\$0		\$0
26	120	1028	TEEN COURT	551001	OFFICE SUPPLIES	\$400	\$0		\$0
26	120	1028	TEEN COURT	552800	COMPUTER SUPPLIES	\$160	\$0		\$0
26	120	1028	TEEN COURT	552990	OTHER SUPPLIES	\$500	\$0		\$0
26	120	1028	TEEN COURT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$250	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1028	TEEN COURT	555001	TRAINING/EDUCATION EXPENS	\$100	\$0		\$0
26	120	1028	TEEN COURT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	120	1028	TEEN COURT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
26	120	1039	CYBER SAFETY	599010	RESERVE/CASH CARRYFORWARD	\$192	\$0		\$0
26	120	1027	LAW LIBRARY	512010	SALARIES/WAGES-FULL-TIME	\$70,071	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	512010	SALARIES/WAGES-FULL-TIME	\$115,701	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	512020	SALARIES/WAGES-PART-TIME	\$34,681	\$0		\$0
26	120	1027	LAW LIBRARY	521000	FICA TAXES	\$5,360	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	521000	FICA TAXES	\$11,504	\$0		\$0
26	120	1027	LAW LIBRARY	522000	RETIREMENT CONTRIBUTIONS	\$9,831	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	522000	RETIREMENT CONTRIBUTIONS	\$21,099	\$0		\$0
26	120	1027	LAW LIBRARY	523000	LIFE & HEALTH INSURANCE	\$13,879	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	523000	LIFE & HEALTH INSURANCE	\$17,153	\$0		\$0
26	120	1027	LAW LIBRARY	524000	WORKERS' COMPENSATION	\$132	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	524000	WORKERS' COMPENSATION	\$369	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	531502	PS-INFO TECH	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	531900	PS-OTHER	\$238,554	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	531900	PS-OTHER	\$0	\$0	2 VACANT POSITIONS TO ACCOMMODATE NEW CYBER SECURITY	\$0
26	120	1025	JUDICIAL INNOVATIONS	531900	PS-OTHER	\$5,292	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	531900	PS-OTHER	\$0	\$0	QUARTERLY COST FOR SPECIALTY COURTS (1323X4)	\$0
26	120	1035	COURT ADMINISTRATION - IT	534125	CS-TELEVISION	\$9,600	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	534125	CS-TELEVISION	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	534500	CS-PERSONNEL	\$0	\$0		\$0
26	120	1027	LAW LIBRARY	534500	CS-PERSONNEL	\$250	\$0		\$0
26	120	1027	LAW LIBRARY	534500	CS-PERSONNEL	\$0	\$0	TEMPORARY COVERAGE	\$0
26	120	1025	JUDICIAL INNOVATIONS	534500	CS-PERSONNEL	\$7,200	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1025	JUDICIAL INNOVATIONS	534500	CS-PERSONNEL	\$0	\$0	1WK OF TEMP COVERAGE FOR 9 JA'S & 1 CT ADMIN (10X40X20)	\$0
26	120	1035	COURT ADMINISTRATION - IT	534900	CS-OTHER	\$16,800	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	534900	CS-OTHER	\$0	\$0	WEBHOSTING, CLOUD STORAGE & SERVERS, ETC.	\$0
26	120	1026	LEGAL AID	534900	CS-OTHER	\$75,000	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	120	1027	LAW LIBRARY	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	540001	TRAVEL IN-COUNTY	\$900	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	540002	TRAVEL OUT-OF-COUNTY	\$2,100	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	INTRA-CIRCUIT TRAVEL FOR IT OPS, REPAIR & MAINT	\$0
26	120	1027	LAW LIBRARY	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
26	120	1027	LAW LIBRARY	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	540005	TRAVEL LODGING EXPENSES	\$1,000	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	541010	COMMUNICATIONS SERVICE	\$2,500	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	541010	COMMUNICATIONS SERVICE	\$0	\$0	VERIZON CELL SERVICE FOR IT STAFF	\$0
26	120	1025	JUDICIAL INNOVATIONS	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	544640	R/L-EQUIPMENT	\$5,000	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	544640	R/L-EQUIPMENT	\$0	\$0	CPC COPIER LEASES	\$0
26	120	1025	JUDICIAL INNOVATIONS	545066	INSURANCE-HSA PLAN	\$1,566	\$0		\$0
26	120	1027	LAW LIBRARY	545990	INSURANCE-OTHER	\$432	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	545990	INSURANCE-OTHER	\$1,317	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	546050	RM-OFFICE MACHINES	\$0	\$0		\$0
26	120	1027	LAW LIBRARY	546640	RM-EQUIPMENT	\$300	\$0		\$0
26	120	1027	LAW LIBRARY	546640	RM-EQUIPMENT	\$0	\$0	MAINTENANCE OF COPIER	\$0
26	120	1035	COURT ADMINISTRATION - IT	546900	RM-TECHNICAL SUPT SERVICE	\$14,208	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	NETWORK REPAIR & MAINT, COPIER REPAIR & MAINT	\$0
26	120	1025	JUDICIAL INNOVATIONS	547002	PRINTING & BINDING	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	549112	EMPLOYEE AWARDS	\$450	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1025	JUDICIAL INNOVATIONS	549112	EMPLOYEE AWARDS	\$0	\$0	EOQ AWARDS & ANNUAL EMP APPRECIATION BKFST (4X125) +550	\$0
26	120	1025	JUDICIAL INNOVATIONS	549113	RECOGNITION & HOSPITALITY	\$2,500	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	549113	RECOGNITION & HOSPITALITY	\$0	\$0	COSTS FOR LAW WK, EMP AWARDS, COURT PROGRAMS, TRGS,MTGS	\$0
26	120	1027	LAW LIBRARY	549801	ARTICLE V TRANSFER	\$0	\$0		\$0
26	120	1027	LAW LIBRARY	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	549900	MISCELLANEOUS CHARGES	\$200	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	549906	BACKGROUND CHECKS	\$300	\$0		\$0
26	120	1027	LAW LIBRARY	551001	OFFICE SUPPLIES	\$250	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	551001	OFFICE SUPPLIES	\$1,000	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	552801	COMPUTER SOFTWARE	\$84,750	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	552990	OTHER SUPPLIES	\$85,000	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	552990	OTHER SUPPLIES	\$0	\$0	AV EQUIP, PC REFRESH, NETWORK, CABLES, POWER, UPS	\$0
26	120	1025	JUDICIAL INNOVATIONS	552990	OTHER SUPPLIES	\$500	\$0		\$0
26	120	1027	LAW LIBRARY	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$4,000	\$0		\$0
26	120	1027	LAW LIBRARY	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	WESTLAW	\$4,000
26	120	1025	JUDICIAL INNOVATIONS	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$2,500	\$0		\$0
26	120	1027	LAW LIBRARY	555001	TRAINING/EDUCATION EXPENS	\$100	\$0		\$0
26	120	1027	LAW LIBRARY	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LAW LIBRARY CONFERENCE	\$100
26	120	1025	JUDICIAL INNOVATIONS	555001	TRAINING/EDUCATION EXPENS	\$3,800	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	563129	LIVE OAK FIBER	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	564103	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	564103	COMPUTER EQUIPMENT	\$0	\$0	COX INTERNET CONNECTION	\$0
26	120	1035	COURT ADMINISTRATION - IT	568100	GENERAL GOVERNMENT	\$0	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	581798	ESCAMBIA COUNTY	\$9,000	\$0		\$0
26	120	1035	COURT ADMINISTRATION - IT	581798	ESCAMBIA COUNTY	\$0	\$0	PYMT TO ESCAMBIA FOR MANAGING \$2 TECH FEE	\$0
26	120	1035	COURT ADMINISTRATION - IT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
26	120	1027	LAW LIBRARY	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	120	1025	JUDICIAL INNOVATIONS	599010	RESERVE/CASH CARRYFORWARD	\$153,645	\$0		\$0
26	120	1025	JUDICIAL INNOVATIONS	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	534004	CS-COUNSELING	\$0	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	540001	TRAVEL IN-COUNTY	\$1,700	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	540001	TRAVEL IN-COUNTY	\$0	\$0	INTRA CIRCUIT TRAVEL FOR DRUG COURT CASE MGR	\$0
26	121	1031	DRUG ABUSE TRUST	540002	TRAVEL OUT-OF-COUNTY	\$1,000	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CONFERENCES, RESIDENTIAL TX TRAVEL, ETC	\$0
26	121	1031	DRUG ABUSE TRUST	540005	TRAVEL LODGING EXPENSES	\$500	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	540005	TRAVEL LODGING EXPENSES	\$0	\$0	HOTELS FOR CONFERENCE AND TRAINING	\$0
26	121	1031	DRUG ABUSE TRUST	542001	POSTAGE/FREIGHT CHARGES	\$500	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	FED EX FEES FOR SENDING DOCS/ REPORTS, ETC.	\$0
26	121	1031	DRUG ABUSE TRUST	547002	PRINTING & BINDING	\$500	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	547002	PRINTING & BINDING	\$0	\$0	BROCHURES FOR DRUG COURT	\$0
26	121	1031	DRUG ABUSE TRUST	549113	RECOGNITION & HOSPITALITY	\$200	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	549113	RECOGNITION & HOSPITALITY	\$0	\$0	COOKIES/CAKES , PLATES, NAPKINS & SUPPLIES FOR GRAD	\$0
26	121	1031	DRUG ABUSE TRUST	549900	MISCELLANEOUS CHARGES	\$1,800	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	549900	MISCELLANEOUS CHARGES	\$0	\$0	PLAQUES AND KEY CHAINS FOR RECOGNITIONS	\$0
26	121	1031	DRUG ABUSE TRUST	549906	BACKGROUND CHECKS	\$800	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	551001	OFFICE SUPPLIES	\$4,700	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	551001	OFFICE SUPPLIES	\$0	\$0	PENS, PAPER, PENCILS, STAPLES, ETC	\$0
26	121	1031	DRUG ABUSE TRUST	552600	MEDICAL SUPPLIES	\$500	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	552600	MEDICAL SUPPLIES	\$0	\$0	SUPPLIES FOR DRUG TESTS AND UA'S	\$0
26	121	1031	DRUG ABUSE TRUST	552800	COMPUTER SUPPLIES	\$1,500	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	552990	OTHER SUPPLIES	\$300	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	552990	OTHER SUPPLIES	\$0	\$0	SUPPLIES FOR VET CT GRAD	\$0
26	121	1031	DRUG ABUSE TRUST	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$1,000	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	554001	BOOK/PUB/SUB/ MEMBERSHIPS	\$0	\$0	FL ASSOC OF DRUG CT PROF MEMBERSHIP FOR TEAM	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	121	1031	DRUG ABUSE TRUST	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	121	1031	DRUG ABUSE TRUST	599010	RESERVE/CASH CARRYFORWARD	\$148,214	\$0		\$0
26	122	1032	FAMILY MEDIATION	555001	TRAINING/EDUCATION EXPENS	\$5,124	\$0		\$0
26	122	1032	FAMILY MEDIATION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FAMILY MEDIATION TRAINING/ED	\$0
26	122	1033	DOMESTIC VIOLENCE TRUST	591001	BT-GENERAL FUND	\$33,460	\$0		\$0
26	123	1034	TRAFFIC EDUCATION	581901	SCHOOL BOARD	\$117,541	\$0		\$0
26	123	1034	TRAFFIC EDUCATION	591086	BT-SHERIFF-LAW ENFORCEMNT	\$117,541	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	512010	SALARIES/WAGES-FULL-TIME	\$160,930	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	521000	FICA TAXES	\$12,361	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	522000	RETIREMENT CONTRIBUTIONS	\$22,669	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	523000	LIFE & HEALTH INSURANCE	\$27,758	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	524000	WORKERS' COMPENSATION	\$315	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	534900	CS-OTHER	\$0	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	545066	INSURANCE-HSA PLAN	\$0	\$0		\$0
26	124	712030	TGC CHOCTAW PRGM ORG (O)	545990	INSURANCE-OTHER	\$1,128	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	531500	PS-ENGINEERING	\$10,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	531500	PS-ENGINEERING	\$0	\$0	ENGINEERING SERVICES	\$10,000
26	125	1125	FIBER OPTIC NETWORK	534900	CS-OTHER	\$75,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	534900	CS-OTHER	\$0	\$0	-FIBER MANAGEMENT SYSTEM	\$50,000
26	125	1125	FIBER OPTIC NETWORK	534900	CS-OTHER	\$0	\$0	-VENDOR CONTRACT SERVICES	\$25,000
26	125	1125	FIBER OPTIC NETWORK	540001	TRAVEL IN-COUNTY	\$400	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS FOR TRAVEL ACROSS MID-BAY BRIDGE	\$400
26	125	1125	FIBER OPTIC NETWORK	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	541010	COMMUNICATIONS SERVICE	\$2,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	544640	R/L-EQUIPMENT	\$5,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	544640	R/L-EQUIPMENT	\$0	\$0	SMALL EQUIPMENT RENTAL	\$5,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	125	1125	FIBER OPTIC NETWORK	546155	RM-TELECOMMUNICATIONS	\$40,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	546155	RM-TELECOMMUNICATIONS	\$0	\$0	PULL BOXES, FIBER OPTIC CABLE, CONDUIT FOR REPAIRS	\$40,000
26	125	1125	FIBER OPTIC NETWORK	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	546900	RM-TECHNICAL SUPT SERVICE	\$13,200	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	6 TELECOM PRO LICENSES	\$13,200
26	125	1125	FIBER OPTIC NETWORK	549900	MISCELLANEOUS CHARGES	\$7,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	549900	MISCELLANEOUS CHARGES	\$0	\$0	VARIOUS PERMIT FEES, TRIMBLE VRS, SUNSHINE ONE LOCATES	\$7,000
26	125	1125	FIBER OPTIC NETWORK	552014	GASOLINE & SPECIAL FUELS	\$250	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	FUEL FOR GENERATORS TO BE USED FOR IN-HOUSE CONDUIT	\$250
26	125	1125	FIBER OPTIC NETWORK	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	INSTALLATION	\$0
26	125	1125	FIBER OPTIC NETWORK	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	552101	PROTECTIVE APPAREL	\$1,800	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	552101	PROTECTIVE APPAREL	\$0	\$0	STEEL TOE WORK BOOTS FOR 9 TEAM MEMBERS \$200 EA	\$1,800
26	125	1125	FIBER OPTIC NETWORK	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	552990	OTHER SUPPLIES	\$50,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	552990	OTHER SUPPLIES	\$0	\$0	CABLES, PAINT, LOCATE & SURVEY SUPPLIES, HAND & POWER	\$50,000
26	125	1125	FIBER OPTIC NETWORK	552990	OTHER SUPPLIES	\$0	\$0	TOOLS, DETECTABLE MULE TAPE ROLL, MUD, MOT SUPPLIES	\$0
26	125	1125	FIBER OPTIC NETWORK	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	563129	LIVE OAK FIBER	\$620,000	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	563129	LIVE OAK FIBER	\$0	\$0	ESTIMATED AMOUNT TO CARRY FORWARD	\$620,000
26	125	1125	FIBER OPTIC NETWORK	563130	OCSB FIBER OPTIC NETWORK	\$453,481	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	563130	OCSB FIBER OPTIC NETWORK	\$0	\$0	ESTIMATED AMOUNT TO CARRY FORWARD	\$453,481
26	125	1125	FIBER OPTIC NETWORK	563155	FIBER OPTIC NETWORK	\$4,810,514	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	563155	FIBER OPTIC NETWORK	\$0	\$0	ESTIMATED CASH TO CARRY FORWARD	\$4,810,514

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	125	1125	FIBER OPTIC NETWORK	563203	P25 EMERGENCY RADIO SYST	\$260,296	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	563203	P25 EMERGENCY RADIO SYST	\$0	\$0	ESTIMATED AMOUNT TO CARRY FORWARD	\$260,296
26	125	1125	FIBER OPTIC NETWORK	563390	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0		\$0
26	125	1125	FIBER OPTIC NETWORK	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
26	201	2106	BOND - BRACKIN BUILDING	571900	OTHER PRINCIPAL	\$215,000	\$0		\$0
26	201	2107	WEST DESTIN BEACH NOTE	571900	OTHER PRINCIPAL	\$0	\$0		\$0
26	201	2109	REVENUE BOND SERIES 2014	571900	OTHER PRINCIPAL	\$1,120,000	\$0		\$0
26	201	2110	SERIES 2016 BONDS	571900	OTHER PRINCIPAL	\$320,000	\$0		\$0
26	201	2111	SERIES 2019 BOND	571900	OTHER PRINCIPAL	\$1,075,000	\$0		\$0
26	201	2112	SHOAL RIVER 2020 NOTE	571900	OTHER PRINCIPAL	\$153,000	\$0		\$0
26	201	2113	SALES SURTAX NOTE 2021	571900	OTHER PRINCIPAL	\$2,832,000	\$0		\$0
26	201	2106	BOND - BRACKIN BUILDING	572900	OTHER INTEREST	\$60,429	\$0		\$0
26	201	2107	WEST DESTIN BEACH NOTE	572900	OTHER INTEREST	\$0	\$0		\$0
26	201	2109	REVENUE BOND SERIES 2014	572900	OTHER INTEREST	\$630,525	\$0		\$0
26	201	2110	SERIES 2016 BONDS	572900	OTHER INTEREST	\$422,050	\$0		\$0
26	201	2111	SERIES 2019 BOND	572900	OTHER INTEREST	\$1,552,025	\$0		\$0
26	201	2112	SHOAL RIVER 2020 NOTE	572900	OTHER INTEREST	\$45,630	\$0		\$0
26	201	2113	SALES SURTAX NOTE 2021	572900	OTHER INTEREST	\$127,588	\$0		\$0
26	201	2109	REVENUE BOND SERIES 2014	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
26	201	2111	SERIES 2019 BOND	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
26	201	2112	SHOAL RIVER 2020 NOTE	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
26	201	2103	AIDS TO GOVTS RRI 85	581901	SCHOOL BOARD	\$190,750	\$0		\$0
26	201	2198	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$190,750	\$0		\$0
26	201	2198	INTERFUND TRANSFER	591112	BT-COUNTY PUBLIC HEALTH	\$4,000	\$0		\$0
26	201	2198	INTERFUND TRANSFER	591214	BT-RACING MONIES	\$28,000	\$0		\$0
26	201	2198	INTERFUND TRANSFER	591450	BT-EMERGENCY MEDICAL SVCS	\$33,000	\$0		\$0
26	201	2199	RESERVES/MISCELLANEOUS	599200	RESERVE-DEBT SERVICE	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562102	CRA RESTROOMS	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562113	PURCH DEP OLD BTHL REROOF	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562133	SHALIMAR SAO OFFICES	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	301	3110	CAPITAL OUTLAY PROJECTS	562144	A/C UNITS REPLACEMENT	\$100,000	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562144	A/C UNITS REPLACEMENT	\$0	\$0	HVAC UNIT UPGRADES AS NEEDED	\$100,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562172	FM PROJECT BLDG/ SHELTER	\$1,000,000	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562172	FM PROJECT BLDG/ SHELTER	\$0	\$0	FM NORTH ADMIN BLDG - CCF	\$200,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562172	FM PROJECT BLDG/ SHELTER	\$0	\$0	**DESIGN FOR MASTER PLAN FOR FM NORTH PROPERTY	\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562173	BRACKIN BUILDING	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562175	BRACKIN BUILDING- SOE	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562176	PW BUILDING CONSTRUCTION	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562177	TAX COLL NEW ADMIN BLDG	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$1,030,000	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	HARDEN OCAB FRONT ENTRANCE (ON HOLD) - CCF	\$75,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	OCAB MASS NOTIFICATION (ON HOLD) - CCF	\$50,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	SOUTH HEAD END/OMB OFFICES NEW GENERATOR-CCF	\$250,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	TRANSIT BLDG-RIDGE & ROOF RESTORE ENTIRE ROOF-CCF	\$90,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	OCAB IT DEPT STE 303-OFFICE AND RECEPT AREA REMODEL-CCF	\$40,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	COURTHOUSE ANNEX - BOILER REPLACEMENT- CCF	\$150,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	CRESTVIEW COURTHOUSE DRAINAGE (COMM ENTRANCE)-CCF	\$75,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	BRACKIN BLDG - NEW ELEVATOR	\$150,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	NORTH HEALTH DEPT – EIFS REPAIRS-CCF	\$100,000
26	301	3110	CAPITAL OUTLAY PROJECTS	562190	OTHER CONSTRUCTION	\$0	\$0	CRESTVIEW COURTHOUSE - NEW BOILER-CCF	\$75,000
26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/ VISUAL	\$325,041	\$0		\$0
26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/ VISUAL	\$0	\$0	1) CARRY BALANCE FORWARD TO FY26 PROJECT FOR FWB ANNEX	\$32,041
26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/ VISUAL	\$0	\$0	2) [NEW] FWB ANNEX JURY ASSEMBLY ROOM A/V UPGRADE	\$43,000
26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/ VISUAL	\$0	\$0	NOTE: LINE ITEMS 1 & 2 WILL BE JOINTLY USED TO FUND	\$0
26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/ VISUAL	\$0	\$0	A/V UPGRADE	\$0

FY 2026 Budget Notes

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26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/VISUAL	\$0	\$0	3)[NEW] CRESTVIEW COURTHOUSE A/V UPGRADES FOR 2 COURT-	\$250,000
26	301	3111	CAPITAL PROJECTS TECH	562226	CRTH ANNEX AUDIO/VISUAL	\$0	\$0	ROOMS, 2 HEARING ROOMS, & 2 JURY ROOMS	\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562227	EMS STATION 7 REROOF	\$0	\$0		\$0
26	301	3111	CAPITAL PROJECTS TECH	562290	OTHER CONSTRUCTION	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562302	SOUTH ANNEX AG CENTER	\$0	\$0		\$0
26	301	3110	CAPITAL OUTLAY PROJECTS	562602	SOUTH HEALTH DEPT REROOF	\$0	\$0		\$0
26	301	3111	CAPITAL PROJECTS TECH	563020	THALES SOFTWARE	\$51,221	\$0		\$0
26	301	3111	CAPITAL PROJECTS TECH	563020	THALES SOFTWARE	\$0	\$0	CARRY FORWARD BALANCE TO FY26 - MULTI FACTOR AUTHENTIFI	\$51,221
26	301	3110	CAPITAL OUTLAY PROJECTS	563103	CRA PARKING	\$0	\$0		\$0
26	301	3111	CAPITAL PROJECTS TECH	564105	EQUIPMENT-INFO TECH	\$15,000	\$0		\$0
26	301	3111	CAPITAL PROJECTS TECH	564105	EQUIPMENT-INFO TECH	\$0	\$0	CARRY FORWARD BALANCE TO FY26	\$15,000
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	549151	RECORDING FEES	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562205	REROOF JAIL	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562226	CRTH ANNEX AUDIO/VISUAL	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562232	JAIL-DOOR REPLACEMENT	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562253	JAIL-REPLACE WIRING-IT	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562282	EOC BUIDLING	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562290	OTHER CONSTRUCTION	\$1,500,000	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	562290	OTHER CONSTRUCTION	\$0	\$0	NEW JAIL FACILITY - CCF	\$1,500,000
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563203	P25 EMERGENCY RADIO SYST	\$4,347,625	\$0		\$0
26	301	3121	CAP OUTLAY PROJ-EMS COMM	563203	P25 EMERGENCY RADIO SYST	\$0	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$900,000	\$0		\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$0	\$0	JAIL - CCF FUNDS	\$800,000
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$0	\$0	***SCHEDULED MEETING WITH THE MAJOR & CHIEF TO	\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$0	\$0	DISCUSS JAIL FACILITY NEEDS***	\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$0	\$0	EMS STATION UPGRADES -#1 NICEVILLE,#4 CRESTVIEW/PJ ADAM	\$100,000
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$0	\$0	#11 DESTIN, #7 ESSEX/FWB, #1 NICEVILLE,	\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	563290	OTHER IMPROVEMENTS	\$0	\$0	#8 READY AVE/FWB - MAKE SAFE UPGRADES	\$0
26	301	3120	CAP OUTLAY PROJ-PUBSAFETY	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$50,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$0	\$0	INSTALL "NO WAKE ZONE" SIGNS AND PILINGS AT BOAT RAMPS	\$50,000
26	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$0	\$0	& WATERWAYS, PURCHASE BUOYS FOR CRAB ISLAND	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	534900	CS-OTHER	\$0	\$0	REMOVE TREES FROM BOAT RAMPS	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$4,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRICAL SERVICES @	\$4,000
26	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$0	\$0	MARLER PARK RESTROOM BY DOCK	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$0	\$0	POCAHONTAS BOAT RAMP	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$0	\$0	POQUITO BAYOU DOCK LIGHTS	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	543001	UTILITIES-ELECTRIC	\$0	\$0	RAE LYNN BARNES BOAT RAMP	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$5,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$0	\$0	PORTOLET RENTALS @	\$5,000
26	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$0	\$0	GUEST LAKE BOAT RAMP	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$0	\$0	MEIGS BOAT RAMP	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$0	\$0	POQUITO BAYOU BOAT RAMP	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	544640	R/L-EQUIPMENT	\$0	\$0	OTHER PORTOLET RENTALS AT BOAT RAMPS AS NEEDED	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	546620	RM-FACILITIES	\$35,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	546620	RM-FACILITIES	\$0	\$0	REPAIR & MAINTENANCE AT BOAT RAMPS OR BOATING RELATED	\$35,000
26	301	3179	CAP OUTLAY PROJ-FBIP	546620	RM-FACILITIES	\$0	\$0	SUPPORT FACILITIES (PAVILIONS & RESTROOMS)	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	549151	RECORDING FEES	\$90	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	549151	RECORDING FEES	\$0	\$0	RECORDING FEES FOR BOAT TRAILER PARKING LEASE & RICKEY	\$90
26	301	3179	CAP OUTLAY PROJ-FBIP	549151	RECORDING FEES	\$0	\$0	AVE & FBIP AGREEMENTS	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	549751	DERELICT VESSEL REMOVAL	\$95,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	549751	DERELICT VESSEL REMOVAL	\$0	\$0	REMOVAL OF DERELICT VESSELS	\$95,000
26	301	3179	CAP OUTLAY PROJ-FBIP	549900	MISCELLANEOUS CHARGES	\$600	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	549900	MISCELLANEOUS CHARGES	\$0	\$0	FDEP PERMITS, ETC	\$600
26	301	3179	CAP OUTLAY PROJ-FBIP	552013	SIGN MATERIALS	\$5,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	552013	SIGN MATERIALS	\$0	\$0	ORDINANCE, MISSING, AND NEW SIGNAGE AS NEEDED	\$5,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	553010	ROAD MAINT MATERIALS	\$0	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562720	VETERANS PARK	\$85,000	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562720	VETERANS PARK	\$0	\$0	BLDG DEVELOPMENT - FUNDS FROM ANNUAL LEASE FEES - CCF	\$85,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562773	BEASLY PARK REMODEL	\$0	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562774	PATRIOT PARK	\$600,000	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562774	PATRIOT PARK	\$0	\$0	NEW PARK CONSTRUCTION - PATRIOT PARK	\$600,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562774	PATRIOT PARK	\$0	\$0	FY26 PLAYGROUND, RESTROOM, DOG PARK, FENCE	\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	562790	OTHER CONSTRUCTION	\$0	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563712	JAMES LEE PARKING LOT	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563714	LONGWOOD DOCK EXTENSION	\$112,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563714	LONGWOOD DOCK EXTENSION	\$0	\$0	SHORELINE STABLIZATION - CCF	\$112,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563720	VETERANS PARK	\$0	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563731	MARLER PARK IMPROVEMENTS	\$1,500,000	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563731	MARLER PARK IMPROVEMENTS	\$0	\$0	FY26 INSTALL SPLASH PAD, PARKING	\$1,500,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563764	OKALOOSA ISL BOAT BASIN	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563784	WATER ST BOAT RAMP	\$300,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563784	WATER ST BOAT RAMP	\$0	\$0	FY26 CONSTRUCTION - PARKING, SEAWALL	\$300,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$1,100,000	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$0	\$0	SHOAL RIVER PARK PLAYGROUND UPGRADES-CCF	\$250,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$0	\$0	FY24 SOUNDSIDE ACCESSWAY #1 BOARDWALK REPAIR-CCF	\$100,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563790	OTHER IMPROVEMENTS	\$0	\$0	FY24 ALL INCLUSIVE PARK (NICEVILLE)-CCF	\$750,000
26	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$340,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$0	\$0	RICKEY AVE - DESIGN AND IMPROVEMENT - CCF	\$20,000
26	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$0	\$0	WATER STREET - DESIGN AND IMPROVEMENT - CCF	\$20,000
26	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$0	\$0	RICKEY AVE DEMO EXISTING HOUSE & BLDG / ADD PLAYGROUND	\$300,000
26	301	3179	CAP OUTLAY PROJ-FBIP	563790	OTHER IMPROVEMENTS	\$0	\$0	PARKING, PAVILION	\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563791	SWIFT BAYOU BOAT RAMP	\$60,000	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	563791	SWIFT BAYOU BOAT RAMP	\$0	\$0	SWIFT BAYOU SHORELINE RECONSTRUCTION - CCF	\$60,000
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	563793	BEACH ACCESSWAYS CAMERAS	\$0	\$0		\$0

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26	301	3170	CAP OUTLAY PROJ-CULT/RECR	565701	CIP-EAST PASS PARK	\$275,000	\$0		\$0
26	301	3170	CAP OUTLAY PROJ-CULT/RECR	565701	CIP-EAST PASS PARK	\$0	\$0	EAST PASS PARK DESIGN FUNDS - CCF	\$275,000
26	301	3179	CAP OUTLAY PROJ-FBIP	581701	CITY OF VALPARAISO	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	581702	CITY OF DESTIN	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	581703	CITY OF FORT WALTON BEACH	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	581704	CITY OF NICEVILLE	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	581705	CITY OF CINCO BAYOU	\$0	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	581715	CITY OF MARY ESTHER	\$0	\$0		\$0
26	301	3175	CAP OUTLAY PROJ-PARKS	599300	RESERVE-FUTURE CAP OUTLAY	\$192,635	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	599300	RESERVE-FUTURE CAP OUTLAY	\$489,551	\$0		\$0
26	301	3179	CAP OUTLAY PROJ-FBIP	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	ESTIMATED RESERVE (FIGURES FROM FINANCE)	\$489,551
26	301	3199	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$7,297,303	\$0		\$0
26	302	3219	R/B PJ ADAMS BYPASS	531001	PS-ATTORNEY-OTHER	\$0	\$0		\$0
26	302	3206	PJ ADAMS TIF	531500	PS-ENGINEERING	\$2,000,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	531900	PS-OTHER	\$0	\$0		\$0
26	302	3219	R/B PJ ADAMS BYPASS	531900	PS-OTHER	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	544640	R/L-EQUIPMENT	\$3,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	546646	RM-ROAD PAINT STRIPING	\$100,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	546646	RM-ROAD PAINT STRIPING	\$0	\$0	THERMOPLASTIC STRIPING (CONTRACT)	\$100,000
26	302	3202	ROAD/BRIDGE-1 LOGT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	552013	SIGN MATERIALS	\$250,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	552013	SIGN MATERIALS	\$0	\$0	MAINT CURRENT STRIPING/SIGN MATERIALS	\$250,000
26	302	3202	ROAD/BRIDGE-1 LOGT	553010	ROAD MAINT MATERIALS	\$500,000	\$0		\$0
26	302	3204	ROAD/BRIDGE-RESURFACING	553011	RESURFACING-DISTRICT 1	\$100,000	\$0		\$0
26	302	3204	ROAD/BRIDGE-RESURFACING	553012	RESURFACING-DISTRICT 2	\$100,000	\$0		\$0
26	302	3204	ROAD/BRIDGE-RESURFACING	553013	RESURFACING-DISTRICT 3	\$100,000	\$0		\$0
26	302	3204	ROAD/BRIDGE-RESURFACING	553014	RESURFACING-DISTRICT 4	\$100,000	\$0		\$0
26	302	3204	ROAD/BRIDGE-RESURFACING	553015	RESURFACING-DISTRICT 5	\$738,286	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	553038	MATERIALS-MILLINGS	\$0	\$0		\$0

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26	302	3205	R/B SPECIAL PROJS	561400	LAND-TRANSPORTATION	\$0	\$0		\$0
26	302	3206	PJ ADAMS TIF	561400	LAND-TRANSPORTATION	\$1,394,156	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	562225	CORRECTIONS-JAIL REPAIRS	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	562290	OTHER CONSTRUCTION	\$1,000,000	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	562290	OTHER CONSTRUCTION	\$0	\$0	ARPA INT - EQUIP, TURN LNS BARA & SHOAL RIVER PRESERVE	\$0
26	302	3205	R/B SPECIAL PROJS	562404	ESSEX STATION ROOF REPAIR	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0		\$0
26	302	3219	R/B PJ ADAMS BYPASS	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	563021	FDOT WET 98 COLL IMPROV	\$84,060	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563040	COUNTY LINE RD	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563041	THOMAS ROAD	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563042	FAULK FERRY ROAD	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563048	GRIFFITH MILL OVERLAY	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563049	YELLW RIVR BAPTIST CHURCH	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563050	STEPHENS AVE & MORGAN LN	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563051	OAKDALE AVE	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563052	POPLAR AVE & EARL ST	\$400,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563052	POPLAR AVE & EARL ST	\$0	\$0	ALL CCF	\$400,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563053	SOUTH AVE & THORNHILL	\$100,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563053	SOUTH AVE & THORNHILL	\$0	\$0	ALL CCF	\$100,000
26	302	3205	R/B SPECIAL PROJS	563137	REDWOOD APT PARKING	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563139	HWY 2 ROAD	\$0	\$0		\$0
26	302	3206	PJ ADAMS TIF	563145	P.J. ADAMS- TRIP 1	\$13,392	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563158	JOHN KING ROAD REHAB	\$133,640	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563158	JOHN KING ROAD REHAB	\$0	\$0	ALL CCF	\$133,640
26	302	3205	R/B SPECIAL PROJS	563158	JOHN KING ROAD REHAB	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563159	CRESTVIEW BY-PASS	\$0	\$0		\$0
26	302	3219	R/B PJ ADAMS BYPASS	563159	CRESTVIEW BY-PASS	\$8,808,025	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563167	BRIDGE CONVERSION	\$400,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563167	BRIDGE CONVERSION	\$0	\$0	BONE CREEK ROAD BRIDGE	\$400,000
26	302	3202	ROAD/BRIDGE-1 LOGT	563167	BRIDGE CONVERSION	\$100,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563167	BRIDGE CONVERSION	\$0	\$0	TIMBER BRIDGE MATERIALS	\$100,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563186	STEELE ROAD	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563186	STEELE ROAD	\$0	\$0		\$0

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26	302	3202	ROAD/BRIDGE-1 LOGT	563186	STEELE ROAD	\$0	\$0	MOVED TO 3201	\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563195	MILLSIDE ROAD	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563196	STAFF ROAD	\$245,489	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563196	STAFF ROAD	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563196	STAFF ROAD	\$0	\$0	MOVED TO 3201	\$0
26	302	3205	R/B SPECIAL PROJS	563198	EAST-WEST CONNECTOR-CVW	\$0	\$0		\$0
26	302	3219	R/B PJ ADAMS BYPASS	563198	EAST-WEST CONNECTOR-CVW	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563244	PJ ADAMS-TRIP 2	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563247	HIGH RIDGE ROAD	\$270,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563247	HIGH RIDGE ROAD	\$0	\$0	CCF	\$270,000
26	302	3205	R/B SPECIAL PROJS	563253	ADDT'L DIRT 2 PAVE	\$100,000	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	563255	PJ ADAMS PHASES	\$625,683	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	563255	PJ ADAMS PHASES	\$0	\$0	DEVELOPERS CONTRIBUTIONS	\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563411	BILL LUNDY ROAD	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563415	COUNTY PAVING PROJECTS	\$200,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563415	COUNTY PAVING PROJECTS	\$0	\$0	ALL CCF (MARLER ST EXT)	\$200,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563426	DISTRICT 1-COLD MIX	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563427	DISTRICT 3-COLD MIX	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$700,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$0	\$0	JERICO RD (SURTAX AFTER) 100K CCF 300K NEW	\$400,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563490	OTHER IMPROVEMENTS	\$0	\$0	CCF (ADA SIDEWALK COMPLIANCE)	\$300,000
26	302	3202	ROAD/BRIDGE-1 LOGT	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563496	USDA WATERSHED (E.W.P.)	\$270,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	563496	USDA WATERSHED (E.W.P.)	\$0	\$0	CCF (USDA WATERSHED)	\$270,000
26	302	3205	R/B SPECIAL PROJS	563608	LIVE OAK CHURCH RD IMPROV	\$0	\$0		\$0
26	302	3206	PJ ADAMS TIF	563864	PJ ADAMS-CRESTVIEW EXP	\$707,742	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563901	JOHN GIVENS RD - OVERLAY	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563902	EARL CAMPBELL-DIRT 2 PAVE	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563903	TURKEY CREEK BRIDGE PRJ	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563904	BRITTANY WOODS DITCH	\$85,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563904	BRITTANY WOODS DITCH	\$0	\$0	ALL CCF	\$85,000

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26	302	3201	R/B CONSITUTIONAL GAS TAX	563905	NORMANDAY RD - OVERLAY	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563906	KINGSTON RD - OVERLAY	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563930	CASA LOMA STRMWTR IMPRV	\$250,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563930	CASA LOMA STRMWTR IMPRV	\$0	\$0	CASA LOMA PIPE - CCF	\$250,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563940	4TH & MEIGS DR RNDABOUT	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563940	4TH & MEIGS DR RNDABOUT	\$0	\$0	4TH AVE & MEIGS DR - RESURFACE/SIGNING/STRIPING	\$125,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563941	N.BEAL EXT & LEWIS T BLVD	\$80,000	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563941	N.BEAL EXT & LEWIS T BLVD	\$0	\$0	N. BEAL EXTENSION & LEWIS TURNER BLVD	\$80,000
26	302	3201	R/B CONSITUTIONAL GAS TAX	563942	AUBURN RD-MILL RESURFACE	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	563943	AIRPORT RD-GUARDRAIL RPR	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$960,000	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	564402	TRANSPORTATION EQUIP	\$0	\$0	4 TRI AXLE DUMP TRUCKS (BUY BACK) 2ND SET	\$960,000
26	302	3205	R/B SPECIAL PROJS	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	564404	VEHICLES	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	564404	VEHICLES	\$0	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	571100	CAPITAL LEASE	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	572900	OTHER INTEREST	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	581199	AIR FORCE ESCROW	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	581706	CITY OF CRESTVIEW	\$0	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	581902	AIDS-FIRE DISTRICTS	\$0	\$0		\$0
26	302	3201	R/B CONSITUTIONAL GAS TAX	599300	RESERVE-FUTURE CAP OUTLAY	\$4,184,101	\$0		\$0
26	302	3202	ROAD/BRIDGE-1 LOGT	599300	RESERVE-FUTURE CAP OUTLAY	\$2,153,448	\$0		\$0
26	302	3205	R/B SPECIAL PROJS	599300	RESERVE-FUTURE CAP OUTLAY	\$192,238	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	561701	LAND ACQUISITION	\$282,260	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	561701	LAND ACQUISITION	\$0	\$0	ST-18: ACQUISITION/APPRAISALS/UTILITY CONNECT/MISC FEES	\$282,260
26	303	3302	SALES TAX PUB SAF PROJECT	562001	BUILDING-SALES TAX PROJ	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	303	3302	SALES TAX PUB SAF PROJECT	562001	BUILDING-SALES TAX PROJ	\$0	\$0	BUDGET ACCOUNT NOT BEING USED FOR PROJECTS	\$0
26	303	3302	SALES TAX PUB SAF PROJECT	563001	INFRASTRUCTURE-SALES TAX	\$13,613	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0	OCSO COMM. TOWERS ST18-PENDING WILLIAMS COMM CHANGE ORD	\$13,613
26	303	3302	SALES TAX PUB SAF PROJECT	563018	OCSO DATA MGMT SYSTEM	\$1,008,627	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	563022	EOC TECH UPGRADES	\$95,225	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	563024	PUBLIC SAFETY DRIVING PAD	\$841,564	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0		\$0
26	303	3302	SALES TAX PUB SAF PROJECT	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0	PROJECT BUDGET FOR CLOSED PROJECT	\$0
26	303	3303	SALES TAX STORMWATER PROJ	531501	PS-C.E.I. ADMINISTRATION	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	531501	PS-C.E.I. ADMINISTRATION	\$0	\$0	NO LONGER UTILIZING THIS ACCOUNT	\$0
26	303	3303	SALES TAX STORMWATER PROJ	534900	CS-OTHER	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	534900	CS-OTHER	\$0	\$0	NO LONGER UTILIZING THIS ACCOUT	\$0
26	303	3303	SALES TAX STORMWATER PROJ	563001	INFRASTRUCTURE-SALES TAX	\$1,777,120	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0	PROJ ST#: 2,11,12,25,26,31,35	\$1,777,120
26	303	3303	SALES TAX STORMWATER PROJ	563002	AL HAMMET & SKYLARK ROAD	\$112,000	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563003	BOB WHITE DRIVE	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563004	WYNNEHAVEN BEACH ROAD	\$1,959,908	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563005	COUNT POND 314	\$550,010	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563005	COUNT POND 314	\$0	\$0	WEST HIGHWAY 98	\$0
26	303	3303	SALES TAX STORMWATER PROJ	563006	BROOKWOOD BLVD STRM IMP	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563006	BROOKWOOD BLVD STRM IMP	\$0	\$0	PROJECT COMPLETED & CLOSED	\$0
26	303	3303	SALES TAX STORMWATER PROJ	563007	KATHLEEN DR STMWTR IMP	\$8,089	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563007	KATHLEEN DR STMWTR IMP	\$0	\$0	CARRYOVER FUNDS FOR PENDING DESIGN TASK ORDER	\$8,089
26	303	3303	SALES TAX STORMWATER PROJ	563010	BRITTANY WOODS DITCH IMP	\$2,500,000	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563011	WILLOW GROVE LANE STMWTR	\$1,550,900	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	303	3303	SALES TAX STORMWATER PROJ	563016	BWB MSBU STMWTR IMPROV	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563016	BWB MSBU STMWTR IMPROV	\$0	\$0	PENDING FDEP INSPECTION FOR CLOSEOUT	\$0
26	303	3303	SALES TAX STORMWATER PROJ	563026	LANCASTER DR STRMWTR IMPR	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563027	SOUTH AVE DRAINAGE IMPROV	\$0	\$0		\$0
26	303	3303	SALES TAX STORMWATER PROJ	563028	MOONEY RD STRMWTR IMPROV	\$0	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	512010	SALARIES/WAGES-FULL-TIME	\$249,050	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	521000	FICA TAXES	\$19,052	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	522000	RETIREMENT CONTRIBUTIONS	\$34,942	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	523000	LIFE & HEALTH INSURANCE	\$41,637	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	524000	WORKERS' COMPENSATION	\$341	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	545066	INSURANCE-HSA PLAN	\$3,000	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	545990	INSURANCE-OTHER	\$1,222	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563001	INFRASTRUCTURE-SALES TAX	\$24,421,924	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0	PROJ ST#: 4,9,10,13,14,15,20,21,24,28,30,32,33,36,38,39	\$20,886,587
26	303	3301	SALES TAX ROAD PROJECTS	563001	INFRASTRUCTURE-SALES TAX	\$0	\$0	PROJ ST#: 41,42,44,45,46,48,49,52	\$3,535,337
26	303	3301	SALES TAX ROAD PROJECTS	563012	JOHN KING WIDENING	\$1,114,856	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563012	JOHN KING WIDENING	\$0	\$0	CONSTRUCTION GRANT MATCH	\$1,114,856
26	303	3301	SALES TAX ROAD PROJECTS	563014	CR 2 HWY ROAD IMPROVEMENT	\$0	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563015	COLLEGE BLVD ROAD IMPROV	\$1,500,000	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563015	COLLEGE BLVD ROAD IMPROV	\$0	\$0	CONSTRUCTION GRANT MATCH	\$1,500,000
26	303	3301	SALES TAX ROAD PROJECTS	563019	CARMEL/BEAL INTERS IMPROV	\$989,875	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563019	CARMEL/BEAL INTERS IMPROV	\$0	\$0	CONSTRUCTION GRANT MATCH	\$989,875
26	303	3301	SALES TAX ROAD PROJECTS	563021	FDOT WET 98 COLL IMPROV	\$233,360	\$0		\$0
26	303	3301	SALES TAX ROAD PROJECTS	563021	FDOT WET 98 COLL IMPROV	\$0	\$0	PD&E STUDY GRANT MATCH	\$233,360

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	303	3301	SALES TAX ROAD PROJECTS	563025	SR85 CVW EVENING RELIEF	\$1,608,403	\$0		\$0
26	303	3398	INTERFUND TRANSFER	591201	BT-DEBT SERVICE FUND	\$4,229,229	\$0		\$0
26	303	3398	INTERFUND TRANSFER	591302	BT-ROAD/BRIDGE CONSTRUCT	\$0	\$0		\$0
26	303	3399	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$31,691,740	\$0		\$0
26	304	3401	NRTH OKALOOSA TRANSPORTN	531012	PS-APPRAISAL	\$0	\$0		\$0
26	304	3402	SOUTH OKALOOSA TRANSPORTN	531012	PS-APPRAISAL	\$0	\$0		\$0
26	304	3401	NRTH OKALOOSA TRANSPORTN	531500	PS-ENGINEERING	\$0	\$0		\$0
26	304	3402	SOUTH OKALOOSA TRANSPORTN	531500	PS-ENGINEERING	\$0	\$0		\$0
26	304	3499	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$9,937,733	\$80,402		\$0
26	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	WATER TREATMENT PLANT OPERATOR/SERVICE WORKER	\$0
26	411	4101	WATER & SEWER-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	BUILDING & GROUNDS SPECIALIST	\$0
26	411	4101	WATER & SEWER-OPERATING	514010	OVERTIME	\$750,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	514010	OVERTIME	\$0	\$0	WITH VACANCIES AND EMERGENCY RESPONSE, OVERTIME IS	\$750,000
26	411	4101	WATER & SEWER-OPERATING	514010	OVERTIME	\$0	\$0	NEEDED TO PERFORM CORE MISSION; CURRENT VACANCIES RUN	\$0
26	411	4101	WATER & SEWER-OPERATING	514010	OVERTIME	\$0	\$0	11-14	\$0
26	411	4101	WATER & SEWER-OPERATING	521000	FICA TAXES	\$817,612	\$6,151		\$0
26	411	4101	WATER & SEWER-OPERATING	522000	RETIREMENT CONTRIBUTIONS	\$1,543,178	\$11,280		\$0
26	411	4101	WATER & SEWER-OPERATING	523000	LIFE & HEALTH INSURANCE	\$1,986,390	\$27,758		\$0
26	411	4101	WATER & SEWER-OPERATING	524000	WORKERS' COMPENSATION	\$316,532	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	531002	PS-OTHER ATTORNEY SVCS	\$10,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	531002	PS-OTHER ATTORNEY SVCS	\$0	\$0	GENERAL LEGAL SERVICES AS NEEDED	\$10,000
26	411	4101	WATER & SEWER-OPERATING	531012	PS-APPRAISAL	\$20,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	531012	PS-APPRAISAL	\$0	\$0	APPRAISAL FOR 30" WATER TRANSMISSION MAIN EGLIN AFB	\$20,000
26	411	4101	WATER & SEWER-OPERATING	531013	PS-PERMITTING	\$30,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	531013	PS-PERMITTING	\$0	\$0	FOR ONGOING PERMIT RENEWALS: FDEP, NFWFMD, SERC, ETC;	\$30,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	531013	PS-PERMITTING	\$0	\$0	EAST COUNTY WATER USE PERMIT RENEWAL IN FY 2026	\$0
26	411	4101	WATER & SEWER-OPERATING	531300	PS-HEALTH EXAMS	\$2,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	531300	PS-HEALTH EXAMS	\$0	\$0	MEDICAL VACCINATIONS FOR FIELD EMPLOYEES	\$2,000
26	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$400,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$0	\$0	RATE CONSULTANT & ENGINEERING CONSULTING AS NEEDED	\$400,000
26	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$0	\$0	(SCADA, WATER MODELING, PERMITTING REQUIREMENTS,	\$0
26	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$0	\$0	WATER MONITORING, WATER TABLE MONITORING,	\$0
26	411	4101	WATER & SEWER-OPERATING	531900	PS-OTHER	\$0	\$0	EAST COUNTY PERMIT RENEWAL, ETC.)	\$0
26	411	4125	SEWER CONSTRUCTION	531900	PS-OTHER	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	532001	ACCOUNTING & AUDITING	\$30,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	532001	ACCOUNTING & AUDITING	\$0	\$0	FOR OCWS PORTION OF ANNUAL COMPREHENSIVE FINANCIAL	\$30,000
26	411	4101	WATER & SEWER-OPERATING	532001	ACCOUNTING & AUDITING	\$0	\$0	REPORT (AUDIT)	\$0
26	411	4101	WATER & SEWER-OPERATING	534001	CS-GENERAL FUND ADMIN	\$2,268,706	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534001	CS-GENERAL FUND ADMIN	\$0	\$0	COST ALLOCATION TO GENERAL FUND FOR SUPPORT	\$2,268,706
26	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$50,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$0	\$0	CONTRACT WITH ARDURRA GROUP; CONTINUATION OF	\$50,000
26	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$0	\$0	UNDERGROUND UTILITY MAPPING TO BETTER GIS	\$0
26	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$0	\$0	DATABASE; INCREASED DUE TO SEWER LATERAL	\$0
26	411	4101	WATER & SEWER-OPERATING	534105	CS-AREA PHOTO MAPPING	\$0	\$0	MAPPING ASSOCIATED WITH FIBER CONTRACTORS	\$0
26	411	4101	WATER & SEWER-OPERATING	534125	CS-TELEVISION	\$3,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534125	CS-TELEVISION	\$0	\$0	COX COMMUNICATIONS & DIRECT TV AT MAIN W&S CAMPUS	\$3,000
26	411	4101	WATER & SEWER-OPERATING	534125	CS-TELEVISION	\$0	\$0	AND CONTROL ROOM	\$0
26	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$15,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$0	\$0	CONTRACT WITH RTR; SERVICE FEE TO COLLECTION AGENCY FOR	\$15,000
26	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$0	\$0	PAYMENTS COLLECTED ON PAST DUE WATER &	\$0
26	411	4101	WATER & SEWER-OPERATING	534300	CS-COLLECTION AGENCY	\$0	\$0	SEWER ACCOUNTS	\$0
26	411	4101	WATER & SEWER-OPERATING	534303	CS-WATER SVC LINE INV	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$235,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$0	\$0	CONTRACT WITH INFOSEND; WATER & SEWER BILLING SERVICES,	\$235,000
26	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$0	\$0	INCLUDING MAILING AND E-MAILING OF CUSTOMER BILLS;	\$0
26	411	4101	WATER & SEWER-OPERATING	534306	CS-WATER & SEWER BILLING	\$0	\$0	INCLUDES POSTAGE	\$0
26	411	4101	WATER & SEWER-OPERATING	534307	CS-UTILITY LOCATIONS	\$1,400,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534307	CS-UTILITY LOCATIONS	\$0	\$0	CONTRACT WITH ARDURRA GROUP; REQUIRED FOR UTILITY LINE	\$1,400,000
26	411	4101	WATER & SEWER-OPERATING	534307	CS-UTILITY LOCATIONS	\$0	\$0	LOCATES; INCREASED DUE TO FIBER CONTRACTORS	\$0
26	411	4101	WATER & SEWER-OPERATING	534330	CS-WATER TREATMENT SVCS	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534404	CS-REGIONAL SEWER SYSTEM	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$200,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$0	\$0	CONTRACT WITH GREETHSOUTH SOLUTIONS; LAND APPLICATION	\$200,000
26	411	4101	WATER & SEWER-OPERATING	534405	CS-BIO-SOLIDSREMOVAL	\$0	\$0	OF BIOSOLIDS FROM ARBENNIE PRITCHETT WRF	\$0
26	411	4101	WATER & SEWER-OPERATING	534500	CS-PERSONNEL	\$40,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534500	CS-PERSONNEL	\$0	\$0	TEMPORARY LABOR, AS NEEDED AND/OR FOR TURNOVER	\$40,000
26	411	4101	WATER & SEWER-OPERATING	534550	CS-UNIFORMS	\$30,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534550	CS-UNIFORMS	\$0	\$0	EMPLOYEE WORK UNIFORMS; INCLUDES PICKUP, DELIVERY,	\$30,000
26	411	4101	WATER & SEWER-OPERATING	534550	CS-UNIFORMS	\$0	\$0	CLEANING, AND REPLACEMENT AS NEEDED	\$0
26	411	4101	WATER & SEWER-OPERATING	534900	CS-OTHER	\$30,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$31,285
26	411	4101	WATER & SEWER-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	540001	TRAVEL IN-COUNTY	\$200	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	540001	TRAVEL IN-COUNTY	\$0	\$0	MILEAGE FOR LOCAL EMPLOYEE TRAVEL	\$200
26	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PER DIEM MEALS AND AIRFARE FOR TRAINING & CONFERENCES;	\$5,000
26	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	PRIMARILY AIMED AT NEW TECHNOLOGY & MAINTAINING LICENSE	\$0
26	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	STAFF FROM SCADA, ENGINEERING, LOGISTICS, METER TEAM,	\$0

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26	411	4101	WATER & SEWER-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	W&S TECHNOLOGY, ETC.	\$0
26	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$10,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$0	\$0	HOTELS FOR TRAINING & CONFERENCES; PRIMARILY AIMED AT	\$10,000
26	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$0	\$0	NEW TECHNOLOGY & MAINTAINING LICENSES - STAFF FROM	\$0
26	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$0	\$0	SCADA, ENGINEERING, LOGISTICS, METER TEAM,	\$0
26	411	4101	WATER & SEWER-OPERATING	540005	TRAVEL LODGING EXPENSES	\$0	\$0	W&S TECHNOLOGY, ETC.	\$0
26	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$141,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0	VERIZON SERVICE FOR FLEXNET, SCADA MODEMS, AND IPADS	\$141,000
26	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0	FOR OPENGOV; OMNISITE LIFT STATION CELL SERVICE;	\$0
26	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0	SPRINT DIA (DEDICATED INTERNET ACCESS)	\$0
26	411	4101	WATER & SEWER-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0	SCADA BACKBONE	\$0
26	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$217,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0	SATELLITE PHONES; VERIZON CELL SERVICE FOR SMARTPHONES,	\$217,000
26	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0	LAPTOP MODEMS, AND IPADS FOR OPEN GOV;	\$0
26	411	4101	WATER & SEWER-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0	CELL PHONE ACCESSORIES	\$0
26	411	4101	WATER & SEWER-OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$7,500	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	POSTAGE FOR USPS, UPS, FEDEX, ETC.	\$7,500
26	411	4101	WATER & SEWER-OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$600,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$0	\$0	ELECTRIC, GAS, AND OTHER UTILITES FOR PUBLIC WATER	\$600,000
26	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$0	\$0	SUPPLY WELLS, TANKS, AND BOOSTER STATIONS;	\$0
26	411	4101	WATER & SEWER-OPERATING	543002	UTILITIES-WATER SYSTEMS	\$0	\$0	BASED ON HISTORICAL SPENDING	\$0
26	411	4101	WATER & SEWER-OPERATING	543004	UTILITIES-GARBAGE	\$52,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	WASTE MANAGEMENT AT ALL W&S LOCATIONS; BASED ON	\$52,000

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26	411	4101	WATER & SEWER-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	HISTORICAL SPENDING AND RISING UTILITY COSTS	\$0
26	411	4101	WATER & SEWER-OPERATING	543011	WRF WASTE TO LANDFILL	\$50,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543011	WRF WASTE TO LANDFILL	\$0	\$0	WRF WASTE TO SANTA ROSA COUNTY LANDFILL	\$50,000
26	411	4101	WATER & SEWER-OPERATING	543012	UTILITIES-SEWER SYSTEMS	\$1,400,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543012	UTILITIES-SEWER SYSTEMS	\$0	\$0	ELECTRIC, GAS, AND OTHER UTILITIES AT WATER	\$1,400,000
26	411	4101	WATER & SEWER-OPERATING	543012	UTILITIES-SEWER SYSTEMS	\$0	\$0	RECLAMATION FACILITIES; BASED ON RISING UTILITY COSTS	\$0
26	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$700,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$0	\$0	ELECTRIC, GAS, AND OTHER UTILITIES AT LIFT STATIONS;	\$700,000
26	411	4101	WATER & SEWER-OPERATING	543022	UTILITIES-LIFT STATION	\$0	\$0	BASED ON HISTORICAL SPENDING AND RISING UTILITY COSTS	\$0
26	411	4101	WATER & SEWER-OPERATING	543025	UTILITIES-W&S BUILDING	\$200,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543025	UTILITIES-W&S BUILDING	\$0	\$0	ELECTRIC, GAS, AND OTHER UTILITIES AT OCWS BUILDINGS	\$200,000
26	411	4101	WATER & SEWER-OPERATING	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543991	UTILITIES-C & D DEBRIS	\$20,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	543991	UTILITIES-C & D DEBRIS	\$0	\$0	SOLID WASTE & PRIVATE HAULERS FOR REMOVAL OF	\$20,000
26	411	4101	WATER & SEWER-OPERATING	543991	UTILITIES-C & D DEBRIS	\$0	\$0	CONSTRUCTION & DEMOLITION DEBRIS	\$0
26	411	4101	WATER & SEWER-OPERATING	544611	R/L-EGLIN LEASE	\$464,181	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	544611	R/L-EGLIN LEASE	\$0	\$0	ENHANCED USE LEASE (EUL) WITH EGLIN AFB FOR ARBENNIE	\$464,181
26	411	4101	WATER & SEWER-OPERATING	544611	R/L-EGLIN LEASE	\$0	\$0	PRITCHETT WRF; 2% ANNUAL ESCALATOR, PER LEASE AGREEMENT	\$0
26	411	4101	WATER & SEWER-OPERATING	544613	R/L-EGLIN EASEMENTS	\$60,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	544613	R/L-EGLIN EASEMENTS	\$0	\$0	ESTIMATED FAIR MARKET VALUE FOR 30" WATER TRANSMISSION	\$60,000
26	411	4101	WATER & SEWER-OPERATING	544613	R/L-EGLIN EASEMENTS	\$0	\$0	MAIN EGLIN AFB EASEMENT	\$0
26	411	4101	WATER & SEWER-OPERATING	544620	R/L-BUILDINGS	\$1	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	544620	R/L-BUILDINGS	\$0	\$0	LEASE W CITY OF FWB AT OLD PLANT SITE; NO OTHER LEASES	\$1
26	411	4101	WATER & SEWER-OPERATING	544640	R/L-EQUIPMENT	\$5,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0	FOR SMALL EQUIPMENT RENTALS AS NEEDED	\$5,000
26	411	4101	WATER & SEWER-OPERATING	544644	R/L-FLEET VEHICLES	\$5,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	544644	R/L-FLEET VEHICLES	\$0	\$0	RENTAL OF VEHICLES FROM FLEET; REDUCED DUE	\$5,000
26	411	4101	WATER & SEWER-OPERATING	544644	R/L-FLEET VEHICLES	\$0	\$0	TO NEW METHODOLOGY	\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	545066	INSURANCE-HSA PLAN	\$138,375	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	545066	INSURANCE-HSA PLAN	\$0	\$0	PAYMENTS TO EMPLOYEES ON HSA PLAN	\$138,375
26	411	4101	WATER & SEWER-OPERATING	545990	INSURANCE-OTHER	\$688,500	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	545990	INSURANCE-OTHER	\$0	\$0	ALLOCATION	\$688,500
26	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$300,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$0	\$0	REPAIRS TO EXISTING WATER DISTRIBUTION SYSTEM	\$300,000
26	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$0	\$0	COMPONENTS; INCLUDES ROAD CUT REPAIRS, WATER LINE	\$0
26	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$0	\$0	REPAIRS & RELATED PARTS; INCREASE DUE TO DAMAGE	\$0
26	411	4101	WATER & SEWER-OPERATING	546002	RM-WATER DISTRIBUTION	\$0	\$0	FROM FIBER CONTRACTORS AND AGING INFRASTRUCTURE	\$0
26	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$30,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$0	\$0	REPAIRS TO EXISTING AGING EQUIPMENT, SUCH AS VAC	\$30,000
26	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$0	\$0	TRUCKS, DUMP TRUCKS, BORING MACHINES, AND OTHER	\$0
26	411	4101	WATER & SEWER-OPERATING	546005	RM-W&S EQUIPMENT	\$0	\$0	OPERATING EQUIPMENT	\$0
26	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$70,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$0	\$0	REPAIRS TO EXISTING SCADA PANELS AT LIFT STATIONS &	\$70,000
26	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$0	\$0	WATER SITES; WITH MANY SCADA PANELS BEING ADDED AS	\$0
26	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$0	\$0	A RESILIENCY INITIATIVE, REPAIR & MAINTENANCE	\$0
26	411	4101	WATER & SEWER-OPERATING	546010	RM-S.C.A.D.A.	\$0	\$0	EXPENSES INCREASE	\$0
26	411	4120	WATER CONSTRUCTION	546010	RM-S.C.A.D.A.	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$350,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$0	\$0	REPAIRS TO EXISTING SEWER LINES; INCLUDES PAVEMENT	\$350,000
26	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$0	\$0	PATCHES, SEWER LINE REPAIRS, BASE, CONCRETE, ETC.;	\$0
26	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$0	\$0	INCREASE DUE TO DAMAGE FROM FIBER CONTRACTORS AND AGING	\$0
26	411	4101	WATER & SEWER-OPERATING	546012	RM-W&S SEWER LINES	\$0	\$0	INFRASTRUCTURE	\$0
26	411	4101	WATER & SEWER-OPERATING	546022	RM-W&S LIFT STATIONS	\$575,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546022	RM-W&S LIFT STATIONS	\$0	\$0	REPAIRS TO EXISTING LIFT STATIONS, INCLUDING MOTOR,	\$575,000
26	411	4101	WATER & SEWER-OPERATING	546022	RM-W&S LIFT STATIONS	\$0	\$0	PUMP, AND PIPING REPAIRS	\$0
26	411	4101	WATER & SEWER-OPERATING	546050	RM-OFFICE MACHINES	\$5,000	\$0		\$0

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26	411	4101	WATER & SEWER-OPERATING	546050	RM-OFFICE MACHINES	\$0	\$0	NEWER OFFICE MACHINES (I.E. MULTIFUNCTIONAL PRINTERS)	\$5,000
26	411	4101	WATER & SEWER-OPERATING	546050	RM-OFFICE MACHINES	\$0	\$0	DO NOT REQUIRE MUCH REPAIR & MAINTENANCE	\$0
26	411	4101	WATER & SEWER-OPERATING	546620	RM-FACILITIES	\$120,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546620	RM-FACILITIES	\$0	\$0	ANTICIPATED REPAIR & MAINTENANCE TO OCWS BUILDINGS,	\$120,000
26	411	4101	WATER & SEWER-OPERATING	546620	RM-FACILITIES	\$0	\$0	INCLUDING ELEVATOR, ELECTRIC DOORS, HVAC, & ELECTRICAL	\$0
26	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$300,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$0	\$0	REPAIR, MAINTENANCE, AND OPERATIONAL EXPENSES RELATED	\$300,000
26	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$0	\$0	TO PUBLIC WATER SUPPLY WELLS; INCLUDES BOTH PROACTIVE	\$0
26	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$0	\$0	AND REACTIVE MAINTENANCE; INCREASE BASED	\$0
26	411	4101	WATER & SEWER-OPERATING	546621	RM-WATER WELLS	\$0	\$0	ON HISTORICAL SPENDING	\$0
26	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$500,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$0	\$0	REPAIR & MAINTENANCE ON 3 WATER RECLAMATION FACILITIES	\$500,000
26	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$0	\$0	(SEWER PLANTS), WHICH ARE STARTING TO AGE;	\$0
26	411	4101	WATER & SEWER-OPERATING	546623	RM-W&S SEWER PLANTS	\$0	\$0	INCLUDES BOTH PROACTIVE AND REACTIVE MAINTENANCE	\$0
26	411	4101	WATER & SEWER-OPERATING	546624	RM-EFFLUENT DISPOSAL	\$10,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546624	RM-EFFLUENT DISPOSAL	\$0	\$0	REPAIR & MAINTENANCE ON RIBS, ABSORPTION BEDS, EFFLUENT	\$10,000
26	411	4101	WATER & SEWER-OPERATING	546624	RM-EFFLUENT DISPOSAL	\$0	\$0	MAINS, AND RECLAIMED WATER MAINS	\$0
26	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$120,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$0	\$0	REPAIR & ROUTINE MAINTENANCE ON STATIONARY AND PORTABLE	\$120,000
26	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$0	\$0	GENERATORS; INCLUDES BOTH PROACTIVE AND REACTIVE	\$0
26	411	4101	WATER & SEWER-OPERATING	546626	RM-W&S GENERATORS	\$0	\$0	MAINTENANCE ADDITIONAL GENERATORS ADDED TO SYSTEM	\$0
26	411	4101	WATER & SEWER-OPERATING	546630	RM-W&S TANKS	\$50,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546630	RM-W&S TANKS	\$0	\$0	MINOR TANK REPAIRS AS NEEDED; SEE SEPARATE SCHEDULE	\$50,000
26	411	4101	WATER & SEWER-OPERATING	546630	RM-W&S TANKS	\$0	\$0	FOR TANK MAINTENANCE	\$0
26	411	4101	WATER & SEWER-OPERATING	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546641	RM-AIR CONDITIONING	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$767,984	\$32,500		\$0

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26	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0	REPAIR & MAINTENANCE OF W&S FLEET (GPS SYSTEM	\$767,984
26	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0	INCLUDED IN THIS ACCOUNT, \$32,500)	\$32,500
26	411	4101	WATER & SEWER-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$0
26	411	4101	WATER & SEWER-OPERATING	546645	RM-MOTOR VEHICLE	\$5,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546645	RM-MOTOR VEHICLE	\$0	\$0	FOR ANY VEHICLE REPAIRS NEEDED OUTSIDE OF FLEET	\$5,000
26	411	4101	WATER & SEWER-OPERATING	546701	RM-IRRIGATION	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$651,150	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ANNUAL SUPPORT/LICENSING/ MAINTENANCE FOR SOFTWARE; SEE	\$651,150
26	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SEPARATE WORKSHEET OF DETAILED BREAKDOWN OF ALL	\$0
26	411	4101	WATER & SEWER-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	SOFTWARE	\$0
26	411	4101	WATER & SEWER-OPERATING	547002	PRINTING & BINDING	\$2,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	547002	PRINTING & BINDING	\$0	\$0	FOR BUSINESS CARDS, DOOR HANGERS, AND SIGNS AS NEEDED	\$2,000
26	411	4101	WATER & SEWER-OPERATING	549070	BOND AMORTIZATION EXPENSE	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549075	AMORT INTANG ASSETS	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549113	RECOGNITION & HOSPITALITY	\$3,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549113	RECOGNITION & HOSPITALITY	\$0	\$0	TWO DEPARTMENT WIDE EVENTS	\$3,000
26	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$310,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$0	\$0	MONTHLY FEES CHARGED BY OUR BANKS; INCLUDES FEES	\$310,000
26	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$0	\$0	CHARGED FOR CREDIT CARD AND ELECTRONIC PAYMENTS MADE BY	\$0
26	411	4101	WATER & SEWER-OPERATING	549122	BANK CHARGES	\$0	\$0	CUSTOMERS ONLINE, BY PHONE, AND IN PERSON	\$0
26	411	4101	WATER & SEWER-OPERATING	549151	RECORDING FEES	\$1,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549151	RECORDING FEES	\$0	\$0	RECORDING OF DOCUMENTS INTO OFFICIAL RECORDS	\$1,000
26	411	4101	WATER & SEWER-OPERATING	549151	RECORDING FEES	\$0	\$0	(EASEMENTS, AGREEMENTS, LIENS, ETC.)	\$0
26	411	4101	WATER & SEWER-OPERATING	549307	PUBLIC RELATIONS	\$5,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549307	PUBLIC RELATIONS	\$0	\$0	FOR WATER CONSERVATION EDUCATIONAL ITEMS; INCLUDES	\$5,000
26	411	4101	WATER & SEWER-OPERATING	549307	PUBLIC RELATIONS	\$0	\$0	HANDOUTS, LEAK DETECTION KITS, SHOWER TIMERS, ETC.	\$0

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26	411	4101	WATER & SEWER-OPERATING	549900	MISCELLANEOUS CHARGES	\$500	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0	AUTO REGISTRATIONS; NON-RECURRING OTHER EXPENSES	\$500
26	411	4101	WATER & SEWER-OPERATING	549901	LEGAL ADVERTISING	\$3,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549901	LEGAL ADVERTISING	\$0	\$0	REQUIRED LEGAL ADVERTISING FOR BIDS, RFP'S, RFQ'S,	\$3,000
26	411	4101	WATER & SEWER-OPERATING	549901	LEGAL ADVERTISING	\$0	\$0	PUBLIC HEARINGS, ETC.	\$0
26	411	4101	WATER & SEWER-OPERATING	549903	BAD DEBT EXPENSE	\$200	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$8,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$0	\$0	OUTSIDE ADVERTISING FOR VACANT POSITIONS IN A MULTITUDE	\$8,000
26	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$0	\$0	OF PLATFORMS TO ATTRACT QUALIFIED CANDIDATES IN	\$0
26	411	4101	WATER & SEWER-OPERATING	549904	JOB LISTING EXPENSES	\$0	\$0	SPECIALIZED AREAS OF THE JOB MARKET	\$0
26	411	4101	WATER & SEWER-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549906	BACKGROUND CHECKS	\$3,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549906	BACKGROUND CHECKS	\$0	\$0	BACKGROUND CHECKS ON NEW HIRES; INCREASE BASED ON	\$3,000
26	411	4101	WATER & SEWER-OPERATING	549906	BACKGROUND CHECKS	\$0	\$0	HISTORICAL SPENDING & EMPLOYEE TURNOVER	\$0
26	411	4101	WATER & SEWER-OPERATING	549907	RANDOM DRUG TESTING	\$2,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549907	RANDOM DRUG TESTING	\$0	\$0	NEEDED TO MAINTAIN DRUG FREE WORKPLACE;	\$2,000
26	411	4101	WATER & SEWER-OPERATING	549907	RANDOM DRUG TESTING	\$0	\$0	RANDOM DRUG TESTING AND POST-ACCIDENTS	\$0
26	411	4197	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	549992	MANAGEMENT FEES	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	551001	OFFICE SUPPLIES	\$26,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0	BASIC OFFICE SUPPLY NEEDS; CLOSELY MONITORED	\$26,000
26	411	4101	WATER & SEWER-OPERATING	552010	FLEET FUEL	\$501,701	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552010	FLEET FUEL	\$0	\$0	PROVIDED BY FLEET; FUEL FOR W&S VEHICLES & EQUIPMENT	\$501,701
26	411	4101	WATER & SEWER-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$15,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	AS REQUIRED TO MAINTAIN EXISTING EQUIPMENT	\$15,000
26	411	4101	WATER & SEWER-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$10,000	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	FOR USE IN TANKS WHERE FUEL MAY NOT BE USED	\$10,000
26	411	4101	WATER & SEWER-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	FOR EXTENDED PERIODS OF TIME	\$0
26	411	4101	WATER & SEWER-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552101	PROTECTIVE APPAREL	\$40,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552101	PROTECTIVE APPAREL	\$0	\$0	FOR EMPLOYEE SAFETY; INCLUDES SAFETY SHOES, GLOVES,	\$40,000
26	411	4101	WATER & SEWER-OPERATING	552101	PROTECTIVE APPAREL	\$0	\$0	RAIN GEAR, REFLECTIVE APPAREL, GLASSES, MASKS, ETC.	\$0
26	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$40,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0	SAFETY SUPPLIES IN THE FIELD; INCLUDES TRAFFIC CONES,	\$40,000
26	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0	SAFETY SIGNS, SAFETY HARNESSSES, AND SCBA'S	\$0
26	411	4101	WATER & SEWER-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0	(SELF CONTAINED BREATHING APPRATUS)	\$0
26	411	4101	WATER & SEWER-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$115,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	REPLACE AGED AND OUTDATED TOOLS NEEDED IN THE DAY	\$115,000
26	411	4101	WATER & SEWER-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	TO DAY OPERATIONS OF THE DEPARTMENT	\$0
26	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$200,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$0	\$0	PRIMARILY FOR CHLORINE USED AT PUBLIC WATER SUPPLY WELL	\$200,000
26	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$0	\$0	WELLS; COST HAS INCREASED DRASTICALLY OVER PAST SEVERAL	\$0
26	411	4101	WATER & SEWER-OPERATING	552602	CHEMICALS-WATER SYSTEMS	\$0	\$0	YEARS DUE TO SUPPLY CHAIN ISSUES	\$0
26	411	4101	WATER & SEWER-OPERATING	552603	LABORATORY SUPPLIES	\$50,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552603	LABORATORY SUPPLIES	\$0	\$0	SUPPLIES & SMALL EQUIPMENT REQUIRED TO OPERATE ON-SITE	\$50,000
26	411	4101	WATER & SEWER-OPERATING	552603	LABORATORY SUPPLIES	\$0	\$0	CERTIFIED LAB, FOR MONITORING AND SAMPLE TESTING	\$0
26	411	4101	WATER & SEWER-OPERATING	552612	CHEMICALS-SEWER PLANTS	\$550,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552612	CHEMICALS-SEWER PLANTS	\$0	\$0	INCLUDES CHLORINE AND POLYMER FOR USE AT ALL 3	\$550,000
26	411	4101	WATER & SEWER-OPERATING	552612	CHEMICALS-SEWER PLANTS	\$0	\$0	WATER RECLAMATION FACILITIES	\$0
26	411	4101	WATER & SEWER-OPERATING	552622	CHEMICALS-LIFT STATION	\$30,000	\$0		\$0

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26	411	4101	WATER & SEWER-OPERATING	552622	CHEMICALS-LIFT STATION	\$0	\$0	SOLVENTS AND DEODORIZERS AT LIFT STATIONS TO	\$30,000
26	411	4101	WATER & SEWER-OPERATING	552622	CHEMICALS-LIFT STATION	\$0	\$0	MINIMIZE OR MASK ODOR	\$0
26	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$35,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	CLEANING SUPPLIES SUCH AS SOAPS, PAPER TOWELS,	\$35,000
26	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	DISINFECTANTS; SLIGHT INCREASE DUE TO TENANTS	\$0
26	411	4101	WATER & SEWER-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	& NEW BUILDINGS	\$0
26	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$147,500	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$0	\$0	FOR NEW AND REPLACEMENT WORKSTATIONS AND LAPTOPS	\$147,500
26	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$0	\$0	<\$1,000 EACH; IPADS FOR OPENGOV; INCLUDES RELATED	\$0
26	411	4101	WATER & SEWER-OPERATING	552800	COMPUTER SUPPLIES	\$0	\$0	SUPPLIES SUCH AS INK, TONER, AND DUAL MONITORS	\$0
26	411	4101	WATER & SEWER-OPERATING	552801	COMPUTER SOFTWARE	\$25,500	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552801	COMPUTER SOFTWARE	\$0	\$0	MINOR SOFTWARE PURCHASES <\$1,000 EACH; INCLUDES MS	\$25,500
26	411	4101	WATER & SEWER-OPERATING	552801	COMPUTER SOFTWARE	\$0	\$0	OFFICE MODULES AND ADOBE UPGRADES	\$0
26	411	4101	WATER & SEWER-OPERATING	552900	MATERIAL-NEW MAINT PROJECT	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$160,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	NON-INVENTORY SUPPLIES FOR DAILY OPERATIONS FROM THE	\$160,000
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	FOLLOWING VENDORS: FASTENAL, LOWES, KIMBALL MIDWEST,	\$0
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	AMAZON, ACE, GLOBAL INDUSTRIAL ETC. ITEMS INCLUDE:	\$0
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	CONSUMABLES, MAINTENANCE SUPPLIES, PALLETS, LOCKS, AND	\$0
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	FURNITURE NOT INCLUDED IN CAPITAL OUTLAY OR NON-CAPITAL	\$0
26	411	4101	WATER & SEWER-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	ACCOUNTS	\$0
26	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$20,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ESSENTIAL MEMBERSHIPS, INCLUDING: NWFUMC, AWWA, FSAWWA	\$20,000
26	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FWEA, WEF, FL DOH BUREAU OF RADIATION CONTROL,	\$0
26	411	4101	WATER & SEWER-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FRWA & AMAZON BUSINESS PRIME	\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$35,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ADDITIONAL TRAINING ASSOCIATED WITH STATE CERTIFICATION	\$35,000
26	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	RENEWALS AND NEW EMPLOYEES; REGISTRATION FEES FOR	\$0
26	411	4101	WATER & SEWER-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TRAINING & CONFERENCES; INCLUDES MANAGEMENT RETREAT	\$0
26	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$26,300	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$0	\$0	SHOAL RIVER RANCH WRF FURNITURE/STORAGE/SCADA/MISC.	\$18,800
26	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$0	\$0	FIRE PROOF CABINET FOR RECORDS/CHEMICAL STORAGE (NEW)	\$1,500
26	411	4101	WATER & SEWER-OPERATING	556101	OFFICE MACHINES NON-CAP	\$0	\$0	PESTICIDE SAFETY CABINETS	\$6,000
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$85,200	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	NEW/REPLACEMENT ADMIN/ RUGGED LAPTOPS	\$36,500
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	POS PRINTER REPLACEMENTS	\$6,000
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	BACKFLOW TESTERS	\$2,500
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	DESKTOP COMPUTERS FOR HIGHER RESOLUTION & PROCESSING	\$13,200
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	AV SYSTEM LARGE CONFERENCE ROOM	\$2,000
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	FUTURE SOFTWARE (AS NEEDED)	\$5,000
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	SECONDARY VPN FOR NAVILINE	\$3,500
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	SMART UPS	\$12,000
26	411	4101	WATER & SEWER-OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0	LASER PRINTER REPLACEMENT #M553 (#03J112200290)	\$4,500
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$100,900	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	BACKFLOW TESTER	\$2,500
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	COMMERCIAL CAP-SURVEY TRUCK (2 @ \$2,000 EACH)	\$4,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	DEMO SAWS - RECURRING	\$10,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	WATER PRESSURE GAUGE	\$2,500
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	LEAK DETECTOR	\$3,500
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	SEWER LOCATOR	\$4,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	METAL LOCATOR (2)	\$2,500
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	EQUIPMENT IMPLEMENTS (2)	\$5,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	PALLETS AND BINS	\$5,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	PALLET RACKS	\$5,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	ISE METER	\$3,500

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26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	14" STIHL PIPE SAW (2)	\$5,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	BYPASS HOSE	\$3,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	PNEUMATIC PLUGS	\$4,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	RIB AIR COMPRESSOR (REPLACEMENT)	\$3,000
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	ROLLING SAFETY LADDER	\$1,800
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	SHOAL RIVER RANCH WRF LAB SUPPLIES	\$20,900
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	LANDSCAPING EQUIPMENT	\$12,500
26	411	4101	WATER & SEWER-OPERATING	556105	MACH & EQUIP NON-CAP	\$0	\$0	SCBA	\$3,200
26	411	4101	WATER & SEWER-OPERATING	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	559003	CONTRA-DEPRECIATION	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	559010	AMORT EXPENSE - LEASES	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	559020	AMORT EXPENSE- SBITA	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	561300	LAND-PHYSICAL ENVIRONMENT	\$500,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	561300	LAND-PHYSICAL ENVIRONMENT	\$0	\$0	PURCHASE OF LAND SURROUNDING THE TAJ MAHAL BUILDING	\$500,000
26	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$320,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$0	\$0	SECURITY CAMERA EXPANSION; \$100K BLDG. R&R EACH YEAR;	\$320,000
26	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$0	\$0	POLE BARNs FOR LOGISTICS & MAINT.; METER AND SURVEYING	\$0
26	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$0	\$0	STORAGE SHEDS; REPLACEMENT OF HVAC CONTROLS & AIR	\$0
26	411	4101	WATER & SEWER-OPERATING	562300	BLDG-PHYSICAL ENVIRONMENT	\$0	\$0	AIR HANDLERS ON ADMIN BLDG 4TH FLOOR.	\$0
26	411	4197	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563128	MAGNOLIA BLOSSOM SEWER	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563133	SHOAL RIVER WELL	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563134	POQUITO LIFT STATION REPL	\$1,000,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563134	POQUITO LIFT STATION REPL	\$0	\$0	DESIGN FY 2025 & CONSTRUCTION FY 2026	\$1,000,000
26	411	4125	SEWER CONSTRUCTION	563135	EGLIN PKWY LS REPLACEMENT	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563199	MAGNOLIA BLOSSOM WATER	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	563301	WATER-NEW LINES	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$800,000	\$0		\$0

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26	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$0	\$0	OKALOOSA ISLAND PH 2 FY2024; PH 3 FY2025; PH 4 FY2026;	\$800,000
26	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$0	\$0	\$250K AUBURN INTERCONNECTS FY2026; PH 5 FY2027;	\$0
26	411	4120	WATER CONSTRUCTION	563301	WATER-NEW LINES	\$0	\$0	PH 6 FY2028; PH 1 FY2029	\$0
26	411	4101	WATER & SEWER-OPERATING	563302	JERRY D MITCHEM WRF UPGR	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$200,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$0	\$0	\$800K GET 3RD TRAIN OPERATIONAL W/ MEMBRANES FY2024;	\$0
26	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$0	\$0	\$200K ABSORPTION BED MATERIAL & EQUIPMENT RENTAL (ABOVE	\$0
26	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$0	\$0	& BEYOND THE GRANT) FY2024; ROTATING DRUM	\$0
26	411	4125	SEWER CONSTRUCTION	563302	JERRY D MITCHEM WRF UPGR	\$0	\$0	SCREEN REPLACEMENT FY2025 & FY2026	\$200,000
26	411	4125	SEWER CONSTRUCTION	563304	SCADA REPLACE/UPGR-SEWER	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563304	SCADA REPLACE/UPGR-SEWER	\$0	\$0	ADD SCADA PANELS AT EXISTING LIFT STATIONS; FIBER	\$0
26	411	4125	SEWER CONSTRUCTION	563304	SCADA REPLACE/UPGR-SEWER	\$0	\$0	AND/OR RF AT CRITICAL SEWER SITES	\$150,000
26	411	4120	WATER CONSTRUCTION	563308	WEST COUNTY-WATER CONNECT	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563309	FUTURE WATER SUPPLY	\$25,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563309	FUTURE WATER SUPPLY	\$0	\$0	ESMTS, R/W & MISC CONSULTING	\$25,000
26	411	4125	SEWER CONSTRUCTION	563311	HWY90 EAST WATER CONNECT	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$2,000,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$0	\$0	I-10 INTERCHANGE FY2023-FY2024, SANTA ROSA BLVD FY2025	\$2,000,000
26	411	4120	WATER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$0	\$0	(\$180K) FY2026 (\$1.8M)	\$0
26	411	4125	SEWER CONSTRUCTION	563314	STATE D.O.T. PROJECTS	\$0	\$0		\$0
26	411	4150	WATER & SEWER 2012 LOAN	563315	DIVERT NVOC FLOW TO APWRF	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$210,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$0	\$0	STOCK OF WATER METERS USED TO REPLACE DEFECTIVE OR	\$210,000
26	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$0	\$0	BROKEN METERS; ALSO FOR NEW CONSTRUCTION; INCREASED	\$0
26	411	4101	WATER & SEWER-OPERATING	563317	INVENTORY-METERS	\$0	\$0	DUE TO EXPANSION & DEVELOPMENT	\$0
26	411	4101	WATER & SEWER-OPERATING	563318	INVENTORY-OTHER	\$750,000	\$0		\$0

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26	411	4101	WATER & SEWER-OPERATING	563318	INVENTORY-OTHER	\$0	\$0	PURCHASES TO REPLENISH OPERATING INVENTORY USED FOR	\$750,000
26	411	4101	WATER & SEWER-OPERATING	563318	INVENTORY-OTHER	\$0	\$0	ROUTINE REPAIRS & MAINTENANCE.	\$0
26	411	4125	SEWER CONSTRUCTION	563326	F.W. STEPHENSON PLANT	\$25,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563326	F.W. STEPHENSON PLANT	\$0	\$0	PROACTIVE REHABILITATION; HEADWORKS BAR SCREEN	\$0
26	411	4125	SEWER CONSTRUCTION	563326	F.W. STEPHENSON PLANT	\$0	\$0	REPLACEMENT FY2024	\$25,000
26	411	4125	SEWER CONSTRUCTION	563327	BOB SIKES BLVD 36 FM	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563327	BOB SIKES BLVD 36 FM	\$0	\$0	DESIGN FY2024-FY2025; CONSTRUCTION FY2028-FY2029	\$0
26	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$1,059,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$0	\$0	REHABILITATION/PAINTING OF EXISTING TANKS - SEE	\$0
26	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$0	\$0	SEPARATE DOCUMENT FOR TANK SCHEDULE (ESTIMATES	\$0
26	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$0	\$0	INCLUDE PROFESSIONAL SERVICES); \$100K/YEAR	\$0
26	411	4120	WATER CONSTRUCTION	563343	WATER TANK-GROUND STORAGE	\$0	\$0	FOR FENCE REPLACEMENT	\$1,059,000
26	411	4125	SEWER CONSTRUCTION	563345	REHAB/REPL-SEWER COLLECT	\$1,200,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563345	REHAB/REPL-SEWER COLLECT	\$0	\$0	CIPP; MANHOLE LINERS; UNLINED FM REPLACEMENT; REPLACE	\$0
26	411	4125	SEWER CONSTRUCTION	563345	REHAB/REPL-SEWER COLLECT	\$0	\$0	CIP/DIP MAINS UNDER CREEKS	\$1,200,000
26	411	4101	WATER & SEWER-OPERATING	563346	EXISTING WELLS	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$700,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$0	\$0	REHAB 3 WELLS PER YEAR PLUS FENCES, MONITORING STATIONS	\$700,000
26	411	4120	WATER CONSTRUCTION	563346	EXISTING WELLS	\$0	\$0	AND GENSET REPLACEMENT/ ADDITIONS	\$0
26	411	4125	SEWER CONSTRUCTION	563353	SANIT SEWER COLL-UPGR/EXT	\$525,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563353	SANIT SEWER COLL-UPGR/EXT	\$0	\$0	COULD POTENTIALLY BE TRANSFERRED OVER TO 563345 FOR	\$0
26	411	4125	SEWER CONSTRUCTION	563353	SANIT SEWER COLL-UPGR/EXT	\$0	\$0	ADDITIONAL CIPP FUNDING	\$525,000
26	411	4120	WATER CONSTRUCTION	563367	PUMP/PANEL REPL-EXIST LS	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563367	PUMP/PANEL REPL-EXIST LS	\$0	\$0		\$0
26	411	4150	WATER & SEWER 2012 LOAN	563369	EAST CO-LIFT STATIONS	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	563390	OTHER IMPROVEMENTS	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	563396	SHOAL RIVER LANDING LS/FM	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563396	SHOAL RIVER LANDING LS/FM	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563397	TRACTOR SUPPLY LIFT ST/FM	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563398	OKAL IS BOOSTER STA REPL	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563399	FLOROSA WATER TANK	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563487	OKALOOSA LANE FM UPGRADE	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563531	HWY 90 WEST-NEW WATER LIN	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563533	SCADA REPL/UPGRADES	\$100,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563533	SCADA REPL/UPGRADES	\$0	\$0	FIBER AND/OR RF AT CRITICAL WATER SITES	\$100,000
26	411	4120	WATER CONSTRUCTION	563535	BROOKS BRIDGE WATER MAIN	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563536	LIFT STATION & FM UPGRADE	\$0	\$0		\$0
26	411	4150	WATER & SEWER 2012 LOAN	563537	FOG SEPTAGE RECV STATION	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563538	LEWIS TURNER-MASTER PLAN	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$850,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$0	\$0	SOLIDS HANDLING EXPANSION FY2021-FY2024; MAINTENANCE	\$0
26	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$0	\$0	BUILDING FY2025; ASPHALT LAGOONS, ROBERTS BLVD, RIBS	\$0
26	411	4125	SEWER CONSTRUCTION	563542	ARBENNIE WRF UPGRADES	\$0	\$0	STORM DRAIN FY2026; CLARIFIER COVERS FY2027	\$450,000
26	411	4125	SEWER CONSTRUCTION	563543	ARBENNIE WRF 5 MGD EXPAN	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563544	STATE/COUNTY RELO PROJS	\$100,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563544	STATE/COUNTY RELO PROJS	\$0	\$0	BROOKS BRIDGE FY2021 (\$100K)-FY2022 (\$1.2M)	\$100,000
26	411	4120	WATER CONSTRUCTION	563546	RES WATER METER REPLACE	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563547	RECLAIM WATER MAIN NV/EGL	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563549	CIP W&S EXPANSION	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563550	CIP W&S RESILIENCY	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563551	SEMINOLE WELL	\$100,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4120	WATER CONSTRUCTION	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563590	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563908	GRAVITY SEWER REHAB-ARPA	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563909	SHOAL RIVER RNCH WRF-ARPA	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563910	JERICO ROAD WM	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563911	JERICO ROAD FM	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563912	EX LS-PUMP/PANEL REPLACE	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563912	EX LS-PUMP/PANEL REPLACE	\$0	\$0	PROACTIVE PUMP REPLACEMENT SEPARATE FROM LS REHAB	\$150,000
26	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$825,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$0	\$0	TOP 10 WORST LIFT STATIONS FY2025-FY2026; GENERAL LS	\$0
26	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$0	\$0	REHAB (PUMPS, PANELS, PIPING, VALVING, LINING, ETC.);	\$0
26	411	4125	SEWER CONSTRUCTION	563913	EX LS-REHAB & REPLACEMENT	\$0	\$0	CONVERT BUCKET STATIONS	\$825,000
26	411	4125	SEWER CONSTRUCTION	563914	EX LS-ON SITE GENERATORS	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563914	EX LS-ON SITE GENERATORS	\$0	\$0	20 STATIONARY GENERATORS FY2025-FY2026	\$150,000
26	411	4125	SEWER CONSTRUCTION	563915	EX LS-ON SITE BYPASS PUMP	\$50,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563915	EX LS-ON SITE BYPASS PUMP	\$0	\$0	MAIN ISLAND LS	\$50,000
26	411	4125	SEWER CONSTRUCTION	563916	HOLT WASTEWATER	\$0	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563917	LONGWOOD AREA TRANS MAIN	\$1,200,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563917	LONGWOOD AREA TRANS MAIN	\$0	\$0	DESIGN FY2025 & CONSTRUCTION FY2026	\$1,200,000
26	411	4125	SEWER CONSTRUCTION	563918	EX-LS PANEL REPLACEMENT	\$200,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563918	EX-LS PANEL REPLACEMENT	\$0	\$0	PROACTIVE PANEL REPLACEMENT SEPARATE FROM LS REHAB	\$200,000
26	411	4125	SEWER CONSTRUCTION	563919	POCAHONTAS LIFT STATION	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563920	WEST SUNSET LIFT STATION	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563921	SHOAL RIVER RANCH WRF	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563922	SUNSET LS & FORCE MAIN	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4125	SEWER CONSTRUCTION	563923	POCAHONTAS LS REPLACEMENT	\$900,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563923	POCAHONTAS LS REPLACEMENT	\$0	\$0	DESIGN FY 2025 & CONSTRUCTION FY 2026	\$900,000
26	411	4120	WATER CONSTRUCTION	563925	ANTIOCH WELL REPLACEMENT	\$300,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563925	ANTIOCH WELL REPLACEMENT	\$0	\$0	DESIGN FY 2028 & CONSTRUCTION FY 2029	\$300,000
26	411	4120	WATER CONSTRUCTION	563926	SHOAL RIVER RANCH TANK	\$400,000	\$0		\$0
26	411	4120	WATER CONSTRUCTION	563926	SHOAL RIVER RANCH TANK	\$0	\$0	DESIGN FY 2028 & CONSTRUCTION FY 2029	\$400,000
26	411	4125	SEWER CONSTRUCTION	563927	WOODHAM BUCKET STN REPLC	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563927	WOODHAM BUCKET STN REPLC	\$0	\$0	DESIGN FY 2026 & CONSTRUCTION FY 2027	\$150,000
26	411	4125	SEWER CONSTRUCTION	563928	COVE 1 BUCKET STN REPLACE	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563928	COVE 1 BUCKET STN REPLACE	\$0	\$0	DESIGN FY 2026 & CONSTRUCTION FY 2027	\$150,000
26	411	4125	SEWER CONSTRUCTION	563929	4TH AVE BUCKET STN REPLAC	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563929	4TH AVE BUCKET STN REPLAC	\$0	\$0	DESIGN FY 2026 & CONSTRUCTION FY 2028	\$150,000
26	411	4120	WATER CONSTRUCTION	563931	NEWCASTLE BUCKET STN REPL	\$0	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563931	NEWCASTLE BUCKET STN REPL	\$150,000	\$0		\$0
26	411	4125	SEWER CONSTRUCTION	563931	NEWCASTLE BUCKET STN REPL	\$0	\$0	DESIGN FY 2026 & CONSTRUCTION FY 2028	\$150,000
26	411	4197	ADJUSTMENT DEPARTMENT	563950	IMPROVEMENTS-CONTRA	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	564301	OFFICE MACHINES	\$16,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	564301	OFFICE MACHINES	\$0	\$0	MULTIFUNCTIONAL PRINTERS - 3 REPLACEMENTS	\$16,000
26	411	4101	WATER & SEWER-OPERATING	564301	OFFICE MACHINES	\$0	\$0	AS NEEDED	\$0
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$2,119,500	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	SEWER INSPECTION CAMERA	\$20,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	CONEX BOX (40" HIGH CUBE)	\$17,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	MID-COMPACT EXCAVATOR - REPLACEMENT-14Q19630	\$60,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	LIGHTING EQUIPMENT - REPLACEMENT-99Z8587	\$20,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	SEWER SERVICE CAMERA - REPLACE 19X22700, 24225 & NEW	\$65,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	ROOT CUTTING UNIT - NEW RIGID BATTERY POWERED K-4310FXP	\$22,500
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	DUAL AXLE TRAILER 16' - REPLACEMENT-09T17343 & 14T19629	\$45,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	8" WELL POINT PUMP - REPLACEMENT-18Z22275	\$95,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	DUMP TRAILER - REPLACEMENT-18T22213	\$20,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	GPS UNITS - REPLACEMENT - 19367 & 19882	\$15,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	LARGE EXCAVATOR - REPLACEMENT-08Q18200	\$400,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	LARGE PACKER - REPLACEMENT	\$60,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	DUAL AXLE TRAILER 16' - REPLACEMENT 96T5697	\$20,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	CRANE TRUCK - REPLACEMENT-15G20606	\$500,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	RIDING LAWNMOWER - NEW	\$13,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	PRESSURE WASHER - NEW	\$6,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	CONCRETE MIXER - NEW	\$6,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	UTILITY TRAILER - REPLACEMENT-08T18477	\$6,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	BOD INCUBATOR - NEW	\$8,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	SAMPLE TRANSPORT VEHICLE - REPLACEMENT-17Z22086	\$20,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	HEADWORKS DUMPSTER30 YRD - REPLACEMENT-19237	\$15,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	ZERO TURN MOWER - NEW	\$15,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	FLATBED UTILITY TRAILER - REPLACEMENT-94T2724	\$10,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	DISK HARROW - REPLACEMENT-07X17360	\$25,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	BIO-SOLIDS SEMI TRACTOR - REPLACEMENT-00H8792	\$250,000
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	TRIPOD - REPLACEMENT-19688 & 14024	\$15,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	START UP EQUIPMENT FOR SRRWRF	\$371,000
26	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$100,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$0	\$0	SERVER ROOM BATTERY BACKUP - REPLACEMENT 14970 & 14971	\$30,000
26	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$0	\$0	BCC SWITCHES - 2 NEW OCWS MAIN ADMIN	\$16,500
26	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$0	\$0	CAMERA/BADGE SERVER - NEW	\$27,500
26	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$0	\$0	HARDWARE - REPLACEMENTS AS NEEDED	\$20,000
26	411	4101	WATER & SEWER-OPERATING	564303	COMPUTER EQUIPMENT	\$0	\$0	SCADA EQUIPMENT - NEW	\$6,000
26	411	4101	WATER & SEWER-OPERATING	564304	VEHICLES	\$1,875,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	564304	VEHICLES	\$0	\$0	VEHICLES	\$1,875,000
26	411	4197	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
26	411	4197	ADJUSTMENT DEPARTMENT	565950	CONST IN PROG-CONTRA	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$185,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$0	\$0	MOBILE DEVICES - ELECTRONIC WORK ORDERS - NEW	\$150,000
26	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$0	\$0	SOFTWARE - AS NEEDED	\$25,000
26	411	4101	WATER & SEWER-OPERATING	568300	PHYSICAL ENVIRONMENT-S/W	\$0	\$0	SCADA - SOFTWARE	\$10,000
26	411	4197	ADJUSTMENT DEPARTMENT	568950	INTANGILE ASSETS-CONTRA	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	571343	STATE REVOLVING-LOAN 260	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	571344	STATE REVOLVING-LOAN 280	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	571345	STATE REVOLVING-LOAN 310	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	571346	STATE REVOLVING-LOAN 340	\$510,011	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	571346	STATE REVOLVING-LOAN 340	\$0	\$0	PRINCIPAL FROM 2007 SRF LOAN; FROM DEBT SERVICE	\$510,011
26	411	4101	WATER & SEWER-OPERATING	571346	STATE REVOLVING-LOAN 340	\$0	\$0	SCHEDULE; LAST PAYMENT IS 12/15/2026, FY2027	\$0
26	411	4101	WATER & SEWER-OPERATING	571347	W&S REFUNDING BONDS 2015	\$4,075,000	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	571347	W&S REFUNDING BONDS 2015	\$0	\$0	PRINCIPAL FROM 2015 BONDS; FROM DEBT SERVICE SCHEDULE	\$4,075,000
26	411	4101	WATER & SEWER-OPERATING	572343	STATE REVOLVING-LOAN 260	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	411	4101	WATER & SEWER-OPERATING	572344	STATE REVOLVING-LOAN 280	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	572345	STATE REVOLVING-LOAN 310	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	572346	STATE REVOLVING-LOAN 340	\$17,866	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	572346	STATE REVOLVING-LOAN 340	\$0	\$0	INTEREST FROM 2007 SRF LOAN; FROM DEBT SERVICE	\$17,866
26	411	4101	WATER & SEWER-OPERATING	572347	W&S REFUNDING BONDS 2015	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	573347	W&S REFUNDING BONDS 2015	\$1,752,250	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	573347	W&S REFUNDING BONDS 2015	\$0	\$0	INTEREST FROM 2015 BONDS; FROM DEBT SERVICE SCHEDULE	\$1,752,250
26	411	4101	WATER & SEWER-OPERATING	584010	RIGHT TO USE	\$0	\$0		\$0
26	411	4101	WATER & SEWER-OPERATING	599101	CAP LEASE DISCOUNT	\$0	\$0		\$0
26	411	4199	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$2,500,000	\$0		\$0
26	411	4199	RESERVES/MISCELLANEOUS	599200	RESERVE-DEBT SERVICE	\$1,000,000	\$0		\$0
26	411	4199	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$33,151,723	\$0		\$0
26	411	4199	RESERVES/MISCELLANEOUS	599360	RESERVE-WASTEWATER CAP	\$0	\$0		\$0
26	411	4199	RESERVES/MISCELLANEOUS	599901	RESERVE-RENEWAL & REPLACE	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	512010	SALARIES/WAGES-FULL-TIME	\$1,108,468	\$0		\$0
26	421	4202	VPS-OPERATING	512010	SALARIES/WAGES-FULL-TIME	\$1,174,982	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	512010	SALARIES/WAGES-FULL-TIME	\$927,668	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	512020	SALARIES/WAGES-PART-TIME	\$36,069	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	513000	OTHER SALARIES/WAGES	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	513000	OTHER SALARIES/WAGES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	514010	OVERTIME	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4202	VPS-OPERATING	514010	OVERTIME	\$26,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	514010	OVERTIME	\$18,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	514010	OVERTIME	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	514010	OVERTIME	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	521000	FICA TAXES	\$87,557	\$0		\$0
26	421	4202	VPS-OPERATING	521000	FICA TAXES	\$91,875	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	521000	FICA TAXES	\$72,344	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	522000	RETIREMENT CONTRIBUTIONS	\$213,561	\$0		\$0
26	421	4202	VPS-OPERATING	522000	RETIREMENT CONTRIBUTIONS	\$164,978	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	522000	RETIREMENT CONTRIBUTIONS	\$132,677	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	523000	LIFE & HEALTH INSURANCE	\$159,365	\$0		\$0
26	421	4202	VPS-OPERATING	523000	LIFE & HEALTH INSURANCE	\$256,186	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	523000	LIFE & HEALTH INSURANCE	\$145,154	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	524000	WORKERS' COMPENSATION	\$8,185	\$0		\$0
26	421	4202	VPS-OPERATING	524000	WORKERS' COMPENSATION	\$13,379	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	524000	WORKERS' COMPENSATION	\$54,746	\$0		\$0
26	421	4210	DESTIN-OPERATING	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	524000	WORKERS' COMPENSATION	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4201	AIRPORT ADMINISTRATION	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0	FY25 WAS ESTIMATE FOR POLICY CHANGE	\$0
26	421	4202	VPS-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0	FY25 WAS FOR ANTICIPATED POLICY CHANGE	\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0	FY25 ESTIMATE FOR POLICY CHANGE	\$0
26	421	4210	DESTIN-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	531002	PS-OTHER ATTORNEY SVCS	\$200,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	531002	PS-OTHER ATTORNEY SVCS	\$0	\$0	TENANT ISSUES, LITGATION, AVIATION COUNSEL	\$200,000
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$465,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	LANDRUM & BROWN (C20-2875-AP) -AIRLINE BUDGET, PFC,	\$125,000
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	FINANCIAL CONSULT - INCREASE FOR AIRLINE USE AGMT NEG	\$0
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	VOLAIRE AVIATION (C22-3194-AP) - AIR SERVICE CONSULT	\$79,000
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	AND MARKETING TASK ORDER	\$0
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	DBE CONSULTING - SUB THRU AE/ ENG CONTRACT	\$11,000
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	SCHEDULE MGMT SOFTWARE - AIRPORT COORD [INCREASE]	\$250,000
26	421	4201	AIRPORT ADMINISTRATION	531100	PS-CONSULTANT	\$0	\$0	SVCS (C23-3350-AP) - INCREASE FOR VOLUME OF WORK	\$0
26	421	4202	VPS-OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	531100	PS-CONSULTANT	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	531102	PS-FINANCIAL ADVISOR A/P	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	531500	PS-ENGINEERING	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	531500	PS-ENGINEERING	\$25,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4202	VPS-OPERATING	531500	PS-ENGINEERING	\$0	\$0	ENGINEERING AND TASK ORDER SUPPORT	\$25,000
26	421	4210	DESTIN-OPERATING	531500	PS-ENGINEERING	\$5,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	531500	PS-ENGINEERING	\$0	\$0	ENGINEERING AND TASK ORDER SUPPORT	\$5,000
26	421	4220	BOB SIKES-OPERATING	531500	PS-ENGINEERING	\$5,000	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	531500	PS-ENGINEERING	\$0	\$0	ENGINEERING AND TASK ORDER SUPPORT	\$5,000
26	421	4201	AIRPORT ADMINISTRATION	531900	PS-OTHER	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	531900	PS-OTHER	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	531900	PS-OTHER	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	531900	PS-OTHER	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	532001	ACCOUNTING & AUDITING	\$25,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	532001	ACCOUNTING & AUDITING	\$7,500	\$0		\$0
26	421	4210	DESTIN-OPERATING	532001	ACCOUNTING & AUDITING	\$0	\$0	WARREN AVERETT (C22-3222-BCC)	\$7,500
26	421	4220	BOB SIKES-OPERATING	532001	ACCOUNTING & AUDITING	\$7,500	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	532001	ACCOUNTING & AUDITING	\$0	\$0	WARREN AVERETT (C22-3222-BCC)	\$7,500
26	421	4201	AIRPORT ADMINISTRATION	534001	CS-GENERAL FUND ADMIN	\$1,459,175	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	534001	CS-GENERAL FUND ADMIN	\$0	\$0	ALLOCATION (PRIOR YEAR PLUS 3%)	\$1,459,175
26	421	4201	AIRPORT ADMINISTRATION	534001	CS-GENERAL FUND ADMIN	\$0	\$0	METHODOLOGY AS IT PERTAINS TO THE FM ALLOCATION DOES	\$0
26	421	4201	AIRPORT ADMINISTRATION	534001	CS-GENERAL FUND ADMIN	\$0	\$0	NOT REFLECT AN ACCURATE ESTIMATE OF COSTS INCURRED BY	\$0
26	421	4201	AIRPORT ADMINISTRATION	534001	CS-GENERAL FUND ADMIN	\$0	\$0	THE AIRPORTS DEPARTMENT.	\$0
26	421	4202	VPS-OPERATING	534012	CS-CONTRA OPERATING COSTS	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	534012	CS-CONTRA OPERATING COSTS	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	534125	CS-TELEVISION	\$2,640	\$0		\$0
26	421	4202	VPS-OPERATING	534125	CS-TELEVISION	\$0	\$0	COX COMMUNICATION (\$220/MO) (C15-2227-PUR)	\$2,640
26	421	4206	CONCOURSE C OPERATING	534125	CS-TELEVISION	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	534125	CS-TELEVISION	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	534125	CS-TELEVISION	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	534300	CS-COLLECTION AGENCY	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	534330	CS-WATER TREATMENT SVCS	\$2,400	\$0		\$0
26	421	4202	VPS-OPERATING	534330	CS-WATER TREATMENT SVCS	\$0	\$0	CHEM-AQUA (C21-3094-FM) \$600/QTR	\$2,400
26	421	4202	VPS-OPERATING	534422	CS-PASSENGER SERVICES	\$1,310,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4202	VPS-OPERATING	534422	CS-PASSENGER SERVICES	\$0	\$0	B.A.G.S (C22-3170-AP) (BAGGAGE & WHEELCHAIR SVS)	\$1,310,000
26	421	4202	VPS-OPERATING	534422	CS-PASSENGER SERVICES	\$0	\$0	BASED ON CONTRACTUAL HOURS & RATES-70% TO MAIN TERMINAL	\$0
26	421	4206	CONCOURSE C OPERATING	534422	CS-PASSENGER SERVICES	\$417,000	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	534422	CS-PASSENGER SERVICES	\$0	\$0	BAGS, INC. (C22-3170-AP) BAGGAGE & WHEELCHAIR SERVICES	\$417,000
26	421	4206	CONCOURSE C OPERATING	534422	CS-PASSENGER SERVICES	\$0	\$0	BASED ON CONTRACTUAL HOURS & RATES- 30% TO CONCOURSE C	\$0
26	421	4202	VPS-OPERATING	534423	CS-PARKING MANAGEMENT	\$1,600,000	\$0		\$0
26	421	4202	VPS-OPERATING	534423	CS-PARKING MANAGEMENT	\$0	\$0	LAZ FLORIDA PARKING (C24-3929-AP) 31% OF REVENUE	\$1,550,000
26	421	4202	VPS-OPERATING	534423	CS-PARKING MANAGEMENT	\$0	\$0	SHUTTLE MAINTENANCE	\$50,000
26	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$472,000	\$0		\$0
26	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$0	\$0	FULL-TIME ONSITE SUPPORT FOR JET BRIDGE & BAGGAGE SYST.	\$272,000
26	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$0	\$0	FULL TIME BHS OPERATIONS & MX W/ERMC (C22-3182-AP)	\$0
26	421	4202	VPS-OPERATING	534425	CS-AIRPORT MAINTENANCE	\$0	\$0	FUEL FX - FUEL FARM MX AGREEMENT (C21-3047-AP) \$.02/GAL	\$200,000
26	421	4201	AIRPORT ADMINISTRATION	534500	CS-PERSONNEL	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	534500	CS-PERSONNEL	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	534500	CS-PERSONNEL	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	534500	CS-PERSONNEL	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	534500	CS-PERSONNEL	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$1,209,000	\$0		\$0
26	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$0	\$0	FLAGSHIP (C25-4077-AP) NEW CONTRACT DEC 2024	\$1,209,000
26	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$0	\$0	BASED ON ANTICIPATED HRS & CONTRACT RATES - 78% TO	\$0
26	421	4202	VPS-OPERATING	534600	CS-JANITORIAL	\$0	\$0	MAIN TERMINAL	\$0
26	421	4206	CONCOURSE C OPERATING	534600	CS-JANITORIAL	\$341,000	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	534600	CS-JANITORIAL	\$0	\$0	FLAGSHIP (C25-4077-AP) - NEW CONTRACTOR DEC 2024	\$341,000
26	421	4206	CONCOURSE C OPERATING	534600	CS-JANITORIAL	\$0	\$0	BASED ON CONTRACTUAL HOURS & RATES - 22% TO CONCOURSE C	\$0
26	421	4202	VPS-OPERATING	534607	CS-LAWN SERVICE	\$78,900	\$0		\$0
26	421	4202	VPS-OPERATING	534607	CS-LAWN SERVICE	\$0	\$0	GULF COAST ENV CONTRACTORS (C22-3131-AP)	\$78,900
26	421	4210	DESTIN-OPERATING	534607	CS-LAWN SERVICE	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	534607	CS-LAWN SERVICE	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4201	AIRPORT ADMINISTRATION	534900	CS-OTHER	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	534900	CS-OTHER	\$4,200	\$0		\$0
26	421	4202	VPS-OPERATING	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$1,740
26	421	4202	VPS-OPERATING	534900	CS-OTHER	\$0	\$0	FLORIDA PEST CONTROL (C20-2964-AP) (\$200/MO)	\$2,400
26	421	4204	AIRPORTS-OPERATIONS DIV	534900	CS-OTHER	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$19,680	\$0		\$0
26	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$0	\$0	FLORIDA PEST CONTROL (C20-2964-AP)	\$180
26	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$0	\$0	ANNUAL AGREEMENT FOR FIDO - CNC NAVTECH (C22-3200-AP)	\$14,500
26	421	4210	DESTIN-OPERATING	534900	CS-OTHER	\$0	\$0	CNC NAVTECH CALL OUTS, IF NEEDED	\$5,000
26	421	4220	BOB SIKES-OPERATING	534900	CS-OTHER	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	536000	PENSION BENEFIT	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	536000	PENSION BENEFIT	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	536000	PENSION BENEFIT	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
26	421	4210	DESTIN-OPERATING	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS	\$500
26	421	4220	BOB SIKES-OPERATING	540001	TRAVEL IN-COUNTY	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$9,200	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	AIRPORT & AIRLINE PROFESSIONAL MEETINGS	\$9,200
26	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	APPROVED BY AIRPORTS DIRECTOR AND FOLLOWING COUNTY	\$0
26	421	4201	AIRPORT ADMINISTRATION	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	TRAVEL POLICIES	\$0
26	421	4202	VPS-OPERATING	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$8,650	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$0	\$0	AIRPORT & AIRLINE PROFESSIONAL MEETINGS	\$8,650
26	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$0	\$0	APPROVED BY AIRPORTS DIRECTOR AND FOLLOWING COUNTY	\$0
26	421	4201	AIRPORT ADMINISTRATION	540005	TRAVEL LODGING EXPENSES	\$0	\$0	TRAVEL POLICIES	\$0
26	421	4202	VPS-OPERATING	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	540005	TRAVEL LODGING EXPENSES	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4201	AIRPORT ADMINISTRATION	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	541010	COMMUNICATIONS SERVICE	\$2,052	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	541010	COMMUNICATIONS SERVICE	\$0	\$0	SLERS RADIOS - FL ST AGMT 9@\$171/MO	\$2,052
26	421	4210	DESTIN-OPERATING	541010	COMMUNICATIONS SERVICE	\$5,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	541010	COMMUNICATIONS SERVICE	\$0	\$0	CENTURY LINK/EMBARQ TELECOMMUNICATION AT ATCT	\$5,000
26	421	4201	AIRPORT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$3,100	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	541011	CELLULAR PHONES/PAGERS	\$0	\$0	CELL PHONE SVS \$211 PER MONTH C07-1535-PUR VERIZON	\$3,100
26	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$6,300	\$0		\$0
26	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0	VERIZON CELL PHONE SVS-6 PHONES AT \$40/MO C07-1535-PUR	\$3,000
26	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0	7 TABLETS AT \$36/MO EACH	\$3,000
26	421	4202	VPS-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0	MISC SUPPLIES	\$300
26	421	4204	AIRPORTS-OPERATIONS DIV	541011	CELLULAR PHONES/PAGERS	\$12,380	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	541011	CELLULAR PHONES/PAGERS	\$0	\$0	CELL PHONES \$40 PER MO EACH (16) - C07-1535-PUR;	\$7,680
26	421	4204	AIRPORTS-OPERATIONS DIV	541011	CELLULAR PHONES/PAGERS	\$0	\$0	\$36 PER MO EA - 11 OPS TABLETS	\$4,700
26	421	4210	DESTIN-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	541011	CELLULAR PHONES/PAGERS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$1,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	PITNEY BOWES (C20-2896-AP) - CANCELED FY25	\$0
26	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	FEDERAL EXPRESS	\$500
26	421	4201	AIRPORT ADMINISTRATION	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	MISC POSTAGE PURCHASES	\$500
26	421	4202	VPS-OPERATING	543001	UTILITIES-ELECTRIC	\$946,000	\$0		\$0
26	421	4202	VPS-OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0	BASED ON HISTORICAL ACTUAL BILLINGS	\$946,000

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4206	CONCOURSE C OPERATING	543001	UTILITIES-ELECTRIC	\$175,000	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0	BASED ON HISTORICAL COSTS - SEPARATE METER	\$175,000
26	421	4210	DESTIN-OPERATING	543001	UTILITIES-ELECTRIC	\$38,400	\$0		\$0
26	421	4210	DESTIN-OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0	BASED ON AVG COSTS \$3,200 PER MONTH	\$38,400
26	421	4220	BOB SIKES-OPERATING	543001	UTILITIES-ELECTRIC	\$31,200	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC SVS BASED ON AVG \$2,600 PER MONTH	\$31,200
26	421	4256	C.F.C. OPERATING	543001	UTILITIES-ELECTRIC	\$10,200	\$0		\$0
26	421	4256	C.F.C. OPERATING	543001	UTILITIES-ELECTRIC	\$0	\$0	ELECTRIC CONRAC FACILITY ARE CFC ELIGIBLE	\$10,200
26	421	4202	VPS-OPERATING	543004	UTILITIES-GARBAGE	\$200,000	\$0		\$0
26	421	4202	VPS-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	GARBAGE UTILITY SERVICE FOR VPS - USED HISTORICAL AVG	\$200,000
26	421	4202	VPS-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	COST PER PAX (.08) X 2.5 MILLION PAX	\$0
26	421	4206	CONCOURSE C OPERATING	543004	UTILITIES-GARBAGE	\$55,200	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	BASED ON \$4600/MO FY24 AVERAGE	\$55,200
26	421	4210	DESTIN-OPERATING	543004	UTILITIES-GARBAGE	\$2,600	\$0		\$0
26	421	4210	DESTIN-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	MONTHLY COSTS \$217	\$2,600
26	421	4220	BOB SIKES-OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	543004	UTILITIES-GARBAGE	\$46,000	\$0		\$0
26	421	4256	C.F.C. OPERATING	543004	UTILITIES-GARBAGE	\$0	\$0	DUMPSTERS AT CONRAC FACILITY ARE CFC ELIGIBLE	\$46,000
26	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$100,000	\$0		\$0
26	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$0	\$0	GAS UTILITY FOR VPS BASED ON AVG	\$100,000
26	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$0	\$0	COST PER PAX (.04) X 2.5 MILLION PAX	\$0
26	421	4202	VPS-OPERATING	543005	UTILITIES-GAS	\$0	\$0	FY24 ACTUAL WAS LOW DUE TO BOILERS BEING DOWN FOR REHAB	\$0
26	421	4206	CONCOURSE C OPERATING	543005	UTILITIES-GAS	\$5,100	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	543005	UTILITIES-GAS	\$0	\$0	BASED ON \$425/MO FY24 AVERAGE	\$5,100
26	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$100,000	\$0		\$0
26	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$0	\$0	WATER & SEWER	\$100,000
26	421	4202	VPS-OPERATING	543010	UTILITIES-WATER & SEWER	\$0	\$0	BASED ON HIST COST PER PAX (.04) X 2.5M PAX	\$0
26	421	4206	CONCOURSE C OPERATING	543010	UTILITIES-WATER & SEWER	\$30,000	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	543010	UTILITIES-WATER & SEWER	\$0	\$0	ESTIMATE-WATER & SEWER COSTS BASED ON 30% OF TOTAL EST	\$30,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4210	DESTIN-OPERATING	543010	UTILITIES-WATER & SEWER	\$2,100	\$0		\$0
26	421	4210	DESTIN-OPERATING	543010	UTILITIES-WATER & SEWER	\$0	\$0	AVG MONTHLY \$175	\$2,100
26	421	4220	BOB SIKES-OPERATING	543010	UTILITIES-WATER & SEWER	\$3,600	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	543010	UTILITIES-WATER & SEWER	\$0	\$0	WATER & SEWER EST BASED ON HISTORICAL COSTS	\$3,600
26	421	4220	BOB SIKES-OPERATING	543010	UTILITIES-WATER & SEWER	\$0	\$0	(FY24) MONTHLY AVG OF \$300	\$0
26	421	4202	VPS-OPERATING	543990	UTILITIES-OTHER	\$1,200	\$0		\$0
26	421	4202	VPS-OPERATING	543990	UTILITIES-OTHER	\$0	\$0	SOLID WASTE PAYMENTS & RECYCLING FEES	\$1,200
26	421	4206	CONCOURSE C OPERATING	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	544610	R/L-LAND	\$575,000	\$0		\$0
26	421	4202	VPS-OPERATING	544610	R/L-LAND	\$0	\$0	LEASE PAYMENT TO EGLIN AFB-CPI-U ESCALATION ANNUALLY	\$575,000
26	421	4202	VPS-OPERATING	544610	R/L-LAND	\$0	\$0	(L07-0303-AP) -FY25 ACTUAL \$558K	\$0
26	421	4202	VPS-OPERATING	544615	R/L-LANDING FEES (EGLIN)	\$651,839	\$0		\$0
26	421	4202	VPS-OPERATING	544615	R/L-LANDING FEES (EGLIN)	\$0	\$0	JUA AGREEMENT (L22-0500-AP)	\$651,839
26	421	4202	VPS-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0	PORTALET RENTAL/MTM FOR GT DISCONTINUED	\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	544640	R/L-EQUIPMENT	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	545066	INSURANCE-HSA PLAN	\$0	\$0	5 PARTICIPATING EMPLOYEES	\$7,500
26	421	4202	VPS-OPERATING	545066	INSURANCE-HSA PLAN	\$16,500	\$0		\$0
26	421	4202	VPS-OPERATING	545066	INSURANCE-HSA PLAN	\$0	\$0	11 PARTICIPATING EMPLOYEES	\$16,500
26	421	4204	AIRPORTS-OPERATIONS DIV	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	545066	INSURANCE-HSA PLAN	\$0	\$0	3 PARTICIPATING EMPLOYEES	\$4,500
26	421	4201	AIRPORT ADMINISTRATION	545990	INSURANCE-OTHER	\$23,619	\$0		\$0
26	421	4202	VPS-OPERATING	545990	INSURANCE-OTHER	\$390,000	\$0		\$0
26	421	4202	VPS-OPERATING	545990	INSURANCE-OTHER	\$0	\$0	FY 2025 ALLOCATION	\$377,875
26	421	4202	VPS-OPERATING	545990	INSURANCE-OTHER	\$0	\$0	INCREASE IN PROPERTY - 2.5M	\$12,125
26	421	4204	AIRPORTS-OPERATIONS DIV	545990	INSURANCE-OTHER	\$11,809	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	545990	INSURANCE-OTHER	\$47,234	\$0		\$0
26	421	4210	DESTIN-OPERATING	545990	INSURANCE-OTHER	\$76,755	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4220	BOB SIKES-OPERATING	545990	INSURANCE-OTHER	\$53,138	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	546050	RM-OFFICE MACHINES	\$4,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	546050	RM-OFFICE MACHINES	\$0	\$0	MX AGREEMENT ON COPIERS (4) CPC OFFICE TECHNOLOGIES	\$4,000
26	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$30,000	\$0		\$0
26	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$0	\$0	ERMC IV LP JET BRIDGE REPAIR AND MX PARTS (C22-3182-AP)	\$20,000
26	421	4202	VPS-OPERATING	546425	RM-JET BRIDGES	\$0	\$0	PURCHASE CARD-MISC PARTS AND SUPPLIES	\$10,000
26	421	4201	AIRPORT ADMINISTRATION	546620	RM-FACILITIES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$464,280	\$0		\$0
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	FIRE ALARM MAINT (C20-2947-AP) - TO BE REBID FY25	\$17,500
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	PM & STATE CERT ELEVATOR/ ESCALATOR - KONE (C20-2897)	\$21,780
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	BHS SYSTEM MAINTENANCE/PARTS	\$30,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	LOCKSMITH SERVICES PAID VIA PURCHASE CARD	\$5,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	AIRFIELD LIGHTING SUPPLIES	\$5,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	RM FAC PURCHASES VIA PURCHASE CARD	\$90,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	DOOR MAINT-COMPLIANCE ADA/ OSHA (DORMA) (PO)	\$5,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	FUEL FX - FUEL FARM REPAIRS (C21- 3047-AP)	\$40,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	UPDATE RESTROOMS	\$250,000
26	421	4202	VPS-OPERATING	546620	RM-FACILITIES	\$0	\$0	FY25 INCLUDED SEVERAL LARGE R&M PROJECTS	\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	546620	RM-FACILITIES	\$0	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$15,000	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$0	\$0	FIRE ALARM MAINT - B&C SAFETY(C20-2947-FM)	\$2,500
26	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$0	\$0	DAIKIN CALL OUTS UNDER C19-2824- FM	\$7,500
26	421	4206	CONCOURSE C OPERATING	546620	RM-FACILITIES	\$0	\$0	RM FAC PURCHASES VIA PURCHASE CARD	\$5,000
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$69,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	RM FACILITY ITEMS VIA PURCHASE CARD	\$7,500
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	FIRE SYSTEM-ATCT- B&C (C20-2947- FM) BID IN FY25	\$2,500
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	ELEVATOR INSPECTIONS - ALLOCATION FROM 4202	\$3,000
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	PW-PARKS JANITORIAL SERVICES	\$7,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	FENCE REPAIRS	\$10,000
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	TREE CLEARING	\$2,000
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	BLOCK 8 REPAIRS	\$25,000
26	421	4210	DESTIN-OPERATING	546620	RM-FACILITIES	\$0	\$0	AIRFIELD LIGHTING SUPPLIES	\$12,000
26	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$32,000	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$0	\$0	VARIOUS PCARD PURCHASES	\$8,000
26	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$0	\$0	FENCE MAINT & REPAIR	\$10,000
26	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$0	\$0	AIRFIELD LIGHTING SUPPLIES	\$12,000
26	421	4220	BOB SIKES-OPERATING	546620	RM-FACILITIES	\$0	\$0	TREE CLEARING	\$2,000
26	421	4201	AIRPORT ADMINISTRATION	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$83,450	\$0		\$0
26	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	GENERATOR MX (KOHLE & GENERAC)- THOMPSON (C22-3189-FM)	\$5,100
26	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	GENERATOR MX (CATERPILLAR) - THOMPSON (C21-3041-FM)	\$13,850
26	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	GATE ROUTINE MAINTENANCE (PO)	\$7,500
26	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	RM PURCHASES MADE BY PURCHASE CARD	\$26,000
26	421	4202	VPS-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	SSI QRTLY HVAC MAINT (\$7648) (C22-3192-FM)	\$31,000
26	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$51,400	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$0	\$0	SECURITY ENGINEERING (C24-3978-AP)	\$16,400
26	421	4204	AIRPORTS-OPERATIONS DIV	546640	RM-EQUIPMENT	\$0	\$0	CALLOUTS AND PARTS NOT INCLUDED IN CONTRACT	\$35,000
26	421	4206	CONCOURSE C OPERATING	546640	RM-EQUIPMENT	\$3,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$5,875	\$0		\$0
26	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	PM EQUIPMENT PURCHASES VIA PURCHASE CARD	\$5,000
26	421	4210	DESTIN-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	ANNUAL GENERATOR MAINT THOMPSON TRACTOR(C22-3189-FM)	\$875
26	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$5,800	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	RM EQUIPMENT	\$1,000
26	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	GENERATOR MX - THOMPSON TRACTOR (C22-3189-FM)	\$800
26	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	GATE MAINTENANCE	\$2,000
26	421	4220	BOB SIKES-OPERATING	546640	RM-EQUIPMENT	\$0	\$0	RM PURCHASES VIA PURCHASE CARD	\$2,000
26	421	4202	VPS-OPERATING	546644	RM-VEHICLES-FLEET	\$130,792	\$0		\$0
26	421	4202	VPS-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$130,792
26	421	4210	DESTIN-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4201	AIRPORT ADMINISTRATION	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$78,314	\$0		\$0
26	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	MAINTENANCE AGREEMENT FOR FIDS - INFAX (SOLE SOURCE)	\$15,000
26	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	CHILLERS MX SERVICE AGREEMENT(C19-2824-FM DAIKIN)-INCL	\$49,000
26	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	FILTER REPLACEMENT	\$0
26	421	4202	VPS-OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	PA HARDWARE/SOFTWARE MX AGMT-ALTAS IED (SOLE SOURCE)	\$14,314
26	421	4204	AIRPORTS-OPERATIONS DIV	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	547002	PRINTING & BINDING	\$2,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	547002	PRINTING & BINDING	\$0	\$0	HOLIDAY CARDS, ROUTE MAPS, ETC.	\$2,000
26	421	4202	VPS-OPERATING	547002	PRINTING & BINDING	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	548001	PROMOTIONAL ACTIVITIES	\$95,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	PROMOTIONAL ITEMS	\$40,000
26	421	4201	AIRPORT ADMINISTRATION	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	COMMUNITY SPONSORSHIPS - INCR FOR ADDTL OUTREACH	\$55,000
26	421	4202	VPS-OPERATING	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	548001	PROMOTIONAL ACTIVITIES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	548006	AIRPORT REBRANDING	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	548040	PUBLIC RELATIONS	\$2,000	\$0		\$0
26	421	4202	VPS-OPERATING	548040	PUBLIC RELATIONS	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	549070	BOND AMORTIZATION EXPENSE	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	549075	AMORT INTANG ASSETS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549112	EMPLOYEE AWARDS	\$1,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549113	RECOGNITION & HOSPITALITY	\$18,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549113	RECOGNITION & HOSPITALITY	\$0	\$0	MEETINGS WITH BUSINESS PARTNERS	\$8,000
26	421	4201	AIRPORT ADMINISTRATION	549113	RECOGNITION & HOSPITALITY	\$0	\$0	AIRLINE SMP CONFERENCE	\$10,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4202	VPS-OPERATING	549113	RECOGNITION & HOSPITALITY	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549122	BANK CHARGES	\$7,400	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549122	BANK CHARGES	\$0	\$0	YARDI CREDIT CARD FEES AVG \$615 MO - PAYMENT PORTAL	\$7,400
26	421	4202	VPS-OPERATING	549151	RECORDING FEES	\$1,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	549151	RECORDING FEES	\$1,500	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	549151	RECORDING FEES	\$500	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549307	PUBLIC RELATIONS	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	549421	CFC RENT ABATEMENT	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549900	MISCELLANEOUS CHARGES	\$4,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549900	MISCELLANEOUS CHARGES	\$0	\$0	SHRED IT, PHOTOGRAPHY AND OTHER MISC	\$4,000
26	421	4202	VPS-OPERATING	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549901	LEGAL ADVERTISING	\$500	\$0		\$0
26	421	4202	VPS-OPERATING	549901	LEGAL ADVERTISING	\$1,000	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	549901	LEGAL ADVERTISING	\$100	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	549901	LEGAL ADVERTISING	\$500	\$0		\$0
26	421	4202	VPS-OPERATING	549903	BAD DEBT EXPENSE	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549906	BACKGROUND CHECKS	\$300	\$0		\$0
26	421	4202	VPS-OPERATING	549906	BACKGROUND CHECKS	\$200	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	549906	BACKGROUND CHECKS	\$21,000	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4204	AIRPORTS-OPERATIONS DIV	549906	BACKGROUND CHECKS	\$0	\$0	TRANSPORTATION SECURITY BACKGROUND CHECKS VIA	\$21,000
26	421	4204	AIRPORTS-OPERATIONS DIV	549906	BACKGROUND CHECKS	\$0	\$0	PURCHASE CARD; BASED ON HISTORICAL SPENDING AVG	\$0
26	421	4210	DESTIN-OPERATING	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	549906	BACKGROUND CHECKS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	549907	RANDOM DRUG TESTING	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	549907	RANDOM DRUG TESTING	\$100	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	549907	RANDOM DRUG TESTING	\$250	\$0		\$0
26	421	4297	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	551001	OFFICE SUPPLIES	\$6,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	551001	OFFICE SUPPLIES	\$0	\$0	ENTIRE ARPT-BASED ON HISTORICAL SPENDING	\$6,000
26	421	4202	VPS-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	551001	OFFICE SUPPLIES	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	551001	OFFICE SUPPLIES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552010	FLEET FUEL	\$94,961	\$0		\$0
26	421	4202	VPS-OPERATING	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$94,961
26	421	4210	DESTIN-OPERATING	552010	FLEET FUEL	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552010	FLEET FUEL	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$1,000	\$0		\$0
26	421	4202	VPS-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	ITEMS PURCHASED VIA PURCHASE CARD - BASED ON HISTORICAL	\$1,000
26	421	4202	VPS-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$0	\$0	SPENDING	\$0
26	421	4220	BOB SIKES-OPERATING	552011	GREASE, OIL & LUBRICANTS	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0		\$0
26	421	4202	VPS-OPERATING	552013	SIGN MATERIALS	\$0	\$0	SIGN REPLACEMENTS - NO SCHEDULED SIGN REPLACEMENTS	\$2,000
26	421	4206	CONCOURSE C OPERATING	552013	SIGN MATERIALS	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	552013	SIGN MATERIALS	\$0	\$0	REPLACE AND UPDATE WORN SIGNAGE	\$2,000
26	421	4220	BOB SIKES-OPERATING	552013	SIGN MATERIALS	\$2,000	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552013	SIGN MATERIALS	\$0	\$0	REPLACE AND UPDATE WORN SIGNAGE	\$2,000
26	421	4202	VPS-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$1,150,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4202	VPS-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	FUEL (GROUND) PURCHASED (TENANT/AIRPORT USE)	\$1,150,000
26	421	4202	VPS-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	CPAX (0.46) X 2.5M PAX EST	\$0
26	421	4220	BOB SIKES-OPERATING	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552100	CLOTHING/WEARING APPAREL	\$0	\$0	ORGANIZATIONAL CLOTHING TO IDENTIFY AIRPORT STAFF	\$3,000
26	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$10,000	\$0		\$0
26	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0	ANNUAL UNIFORM REFRESH OR PURCHASES FOR NEW STAFF	\$10,000
26	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0	MAY BE PURCHASED VIA PURCHASE CARD OR PO WILL BE	\$0
26	421	4202	VPS-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0	ISSUED ON THE HUMAN RESOURCES UNIFORM FORM	\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552100	CLOTHING/WEARING APPAREL	\$3,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552100	CLOTHING/WEARING APPAREL	\$0	\$0	ORGANIZATIONAL CLOTHING	\$3,000
26	421	4210	DESTIN-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552100	CLOTHING/WEARING APPAREL	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552101	PROTECTIVE APPAREL	\$3,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552101	PROTECTIVE APPAREL	\$2,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552101	PROTECTIVE APPAREL	\$0	\$0	WORKBOOTS, TRAFFIC JACKETS, ETC.	\$2,000
26	421	4210	DESTIN-OPERATING	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552101	PROTECTIVE APPAREL	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552200	SAFETY SUPPLIES	\$6,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552200	SAFETY SUPPLIES	\$1,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552200	SAFETY SUPPLIES	\$0	\$0	SAFETY GLASSES, VESTS, ETC. - ADDITIONAL STAFF	\$1,000
26	421	4206	CONCOURSE C OPERATING	552200	SAFETY SUPPLIES	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552200	SAFETY SUPPLIES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$12,000	\$0		\$0
26	421	4202	VPS-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	SMALL TOOL REPLACEMENT/ UPGRADE VIA PURCHASE CARD	\$10,000

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4202	VPS-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	WILDLIFE MITIGATION-KEEP BIRDS/WILDLIFE CLEAR OF RWY	\$2,000
26	421	4206	CONCOURSE C OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552601	CHEMICAL SUPPLIES	\$2,000	\$0		\$0
26	421	4202	VPS-OPERATING	552601	CHEMICAL SUPPLIES	\$0	\$0	HERBICIDE/PESTICIDE	\$2,000
26	421	4210	DESTIN-OPERATING	552601	CHEMICAL SUPPLIES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552601	CHEMICAL SUPPLIES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$157,000	\$0		\$0
26	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	CONSUMABLE JANITORIAL SUPPLIES PURCHASED BY CONTRACT	\$157,000
26	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	ESTIMATE BASED ON HISTORICAL CPAX (0.17) FOR 926K EPAX	\$0
26	421	4202	VPS-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	MAIN TERMINAL - NEW VENDOR	\$0
26	421	4206	CONCOURSE C OPERATING	552700	JANITORIAL SUPPLIES	\$141,000	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0	COST EST PER EPAX \$0.42; 336K EPAX EST; NEW VENDOR	\$141,000
26	421	4210	DESTIN-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	552700	JANITORIAL SUPPLIES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552800	COMPUTER SUPPLIES	\$7,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552800	COMPUTER SUPPLIES	\$0	\$0	MISC SUPPLIES (CABLES, ADAPTERS, ETC-ALL DIVISIONS)	\$7,000
26	421	4202	VPS-OPERATING	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552800	COMPUTER SUPPLIES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$35,115	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$0	\$0	YARDI VOYAGER ACCOUNTING SOFTWARE (C21-3037-AP)	\$34,050
26	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$0	\$0	SHI INTERNATIONAL-ADOBE VOLUME LICENSE ALLOCATION	\$650
26	421	4201	AIRPORT ADMINISTRATION	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE PREMIERE PRO - DRONE VIDEO EDITING SOFTWARE	\$415
26	421	4202	VPS-OPERATING	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552801	COMPUTER SOFTWARE	\$26,400	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552801	COMPUTER SOFTWARE	\$0	\$0	AEROSIMPLE SOFTWARE (INSPECTIONS & WORK ORDERS)	\$26,400
26	421	4204	AIRPORTS-OPERATIONS DIV	552900	MATERIAL-NEW MAINT PROJCT	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	552990	OTHER SUPPLIES	\$1,000	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4201	AIRPORT ADMINISTRATION	552990	OTHER SUPPLIES	\$0	\$0	USED FOR NON OFFICE SUPPLIES SUCH AS PAPER SUPPLIES FOR	\$1,000
26	421	4201	AIRPORT ADMINISTRATION	552990	OTHER SUPPLIES	\$0	\$0	PUBLIC MEETINGS	\$0
26	421	4202	VPS-OPERATING	552990	OTHER SUPPLIES	\$8,500	\$0		\$0
26	421	4202	VPS-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	MAINTENANCE SUPPLIES, LOCKOUTS, MISC ITEMS	\$8,500
26	421	4204	AIRPORTS-OPERATIONS DIV	552990	OTHER SUPPLIES	\$14,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	552990	OTHER SUPPLIES	\$0	\$0	BADGING AND OTHER SUPPLIES	\$14,000
26	421	4206	CONCOURSE C OPERATING	552990	OTHER SUPPLIES	\$3,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	552990	OTHER SUPPLIES	\$2,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	552990	OTHER SUPPLIES	\$0	\$0	FLAGS, RADIOS, OTHER MISC.	\$2,000
26	421	4220	BOB SIKES-OPERATING	552990	OTHER SUPPLIES	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$37,650	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ALL MEMBERSHIPS & PROF AFFILIATIONS WILL BE APPROVED BY	\$10,000
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AIRPORTS DIRECTOR	\$0
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MONTH TO MONTH SUBSCRIPTIONS:	\$0
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	VIRTOWER, LLC (NEW FY24)	\$6,000
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AIRVOTE SERVICES (NEW FY24)	\$5,700
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CELLGATE	\$650
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	OAG - PLUS MX AGREEMENT	\$15,000
26	421	4201	AIRPORT ADMINISTRATION	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLIGHTSTATS	\$300
26	421	4202	VPS-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$9,450	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	AIRPORT & OTHER PROFESSIONAL MEETINGS & TRAININGS	\$9,450
26	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	APPROVED BY AIRPORTS DIRECTOR & FOLLOWING COUNTY TRAVEL	\$0

FY 2026 Budget Notes

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26	421	4201	AIRPORT ADMINISTRATION	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	POLICIES	\$0
26	421	4202	VPS-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$2,000	\$0		\$0
26	421	4202	VPS-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	HIGH LIFT, FORK LIFT AND AIRFIELD LIGHTING TRAINING	\$2,000
26	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$17,710	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	MX-IET COMPUTER TRAINING SYSTEM - AAAE (C17-2609-AP)	\$9,200
26	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	TO COMPLY W/UPDATED SECURITY MEASURES	\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	STAFF /DEVELOPMENT/ANTN DIGICAST RENEWAL	\$1,710
26	421	4204	AIRPORTS-OPERATIONS DIV	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ASOS,ACE, AND CM COURSE FOR STAFF TRAINING	\$6,800
26	421	4210	DESTIN-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	556103	COMP EQUIP NON-CAP	\$4,000	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	556103	COMP EQUIP NON-CAP	\$0	\$0	FOUR (4) LAPTOPS DUE FOR REPLACEMENT	\$4,000
26	421	4256	C.F.C. OPERATING	556103	COMP EQUIP NON-CAP	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	562413	AIRPORT - P.F.C.	\$5,302,811	\$0		\$0
26	421	4255	P.F.C. OPERATING	562413	AIRPORT - P.F.C.	\$0	\$0	BAGGAGE CLAIM EXPANSION	\$1,000,000
26	421	4255	P.F.C. OPERATING	562413	AIRPORT - P.F.C.	\$0	\$0	COVERED WALKWAYS EXPANSION PHASE 2	\$2,000,000
26	421	4255	P.F.C. OPERATING	562413	AIRPORT - P.F.C.	\$0	\$0	RON APRON EXPANSION	\$2,302,811
26	421	4255	P.F.C. OPERATING	562445	REHAB CHILLERS-VPS	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	562490	OTHER CONSTRUCTION	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	562490	OTHER CONSTRUCTION	\$0	\$0		\$0
26	421	4297	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$100,000	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$0	\$0	MATCH ON FAA B4 DESIGN	\$100,000
26	421	4215	DESTIN-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$500,000	\$0		\$0
26	421	4215	DESTIN-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$0	\$0	FDOT MATCH DTS SOUTH APRON REHAB	\$500,000
26	421	4220	BOB SIKES-OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	421	4225	BOB SIKES-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$83,333	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4225	BOB SIKES-CAPITAL OUTLAY	563490	OTHER IMPROVEMENTS	\$0	\$0	MATCH FOR FDOT CEW RUNWAY REHAB DESIGN	\$83,333
26	421	4255	P.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$3,500,000	\$0		\$0
26	421	4256	C.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0	BAGGAGE CLAIM/RENTAL CAR COUNTER AND OFFICE EXPANSION	\$500,000
26	421	4256	C.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0	COVER READY RETURN LOT	\$3,000,000
26	421	4256	C.F.C. OPERATING	563490	OTHER IMPROVEMENTS	\$0	\$0	ROLL ESTIMATED REMAINDER FROM FY25	\$0
26	421	4297	ADJUSTMENT DEPARTMENT	563950	IMPROVEMENTS-CONTRA	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	564402	TRANSPORTATION EQUIP	\$250,000	\$0		\$0
26	421	4202	VPS-OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0	NEW SWEEPER (REPLACE 06S16898)	\$250,000
26	421	4204	AIRPORTS-OPERATIONS DIV	564402	TRANSPORTATION EQUIP	\$50,000	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	564402	TRANSPORTATION EQUIP	\$0	\$0	EXPLOSIVE DETECTION DEVICE (REQ BY APRIL 2026)	\$50,000
26	421	4206	CONCOURSE C OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	564402	TRANSPORTATION EQUIP	\$250,000	\$0		\$0
26	421	4210	DESTIN-OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0	TRACTOR, BOOMMOWER, BATWING (NEW)	\$250,000
26	421	4220	BOB SIKES-OPERATING	564402	TRANSPORTATION EQUIP	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	421	4206	CONCOURSE C OPERATING	564403	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	421	4201	AIRPORT ADMINISTRATION	564404	VEHICLES	\$0	\$0		\$0
26	421	4202	VPS-OPERATING	564404	VEHICLES	\$0	\$0		\$0
26	421	4204	AIRPORTS-OPERATIONS DIV	564404	VEHICLES	\$0	\$0		\$0
26	421	4210	DESTIN-OPERATING	564404	VEHICLES	\$0	\$0		\$0
26	421	4220	BOB SIKES-OPERATING	564404	VEHICLES	\$0	\$0		\$0
26	421	4225	BOB SIKES-CAPITAL OUTLAY	564404	VEHICLES	\$0	\$0		\$0
26	421	4297	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
26	421	4297	ADJUSTMENT DEPARTMENT	565950	CONST IN PROG-CONTRA	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	571311	REVENUE BOND-2007	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4297	ADJUSTMENT DEPARTMENT	571414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	571421	COMMERCIAL PAPER LOAN	\$0	\$0		\$0

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26	421	4255	P.F.C. OPERATING	571421	COMMERCIAL PAPER LOAN	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	572311	REVENUE BOND-2007	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4297	ADJUSTMENT DEPARTMENT	572414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	572900	OTHER INTEREST	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	572900	OTHER INTEREST	\$0	\$0		\$0
26	421	4256	C.F.C. OPERATING	573311	REVENUE BOND-2007	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	573414	AIRPORT BONDS-SERIES 2014	\$0	\$0		\$0
26	421	4207	AIRPORT-CAPITAL OUTLAY	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	573900	OTHER DEBT SERVICE COSTS	\$0	\$0		\$0
26	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$2,254,189	\$0		\$0
26	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	FY2025 ESTIMATE CLOSE OUT BALANCE REDUCED BY THE	\$2,254,189
26	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	PROJECTED EXPENDITURES	\$0
26	421	4255	P.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	BALANCE WITH THE RESTRICTED REVENUES	\$0
26	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$7,634,412	\$0		\$0
26	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	FY2025 ESTIMATED CLOSE OUT BALANCE REDUCED BY THE	\$7,634,412
26	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	ANTICIPATED EXPENDITURES. RESTRICTED ACCOUNT DOES	\$0
26	421	4256	C.F.C. OPERATING	599300	RESERVE-FUTURE CAP OUTLAY	\$0	\$0	BALANCE WITH THE REVENUE ACCOUNTS.	\$0
26	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$76,429	\$0		\$0
26	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$0	\$0	IT SPECIALIST SALARY	\$61,755
26	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$0	\$0	FICA	\$4,724
26	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$0	\$0	RETIREMENT	\$8,380
26	421	4298	INTERFUND TRANSFER	591001	BT-GENERAL FUND	\$0	\$0	HEALTH	\$1,570
26	421	4298	INTERFUND TRANSFER	591086	BT-SHERIFF-LAW ENFORCEMNT	\$3,570,966	\$0		\$0
26	421	4298	INTERFUND TRANSFER	591086	BT-SHERIFF-LAW ENFORCEMNT	\$0	\$0	OCSO BUDGET (FY25 PLUS 6.5%)	\$3,692,205

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	421	4299	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$731,492	\$0		\$0
26	421	4299	RESERVES/MISCELLANEOUS	599300	RESERVE-FUTURE CAP OUTLAY	\$29,467,819	\$0		\$0
26	421	4299	RESERVES/MISCELLANEOUS	599901	RESERVE-RENEWAL & REPLACE	\$500,000	\$0		\$0
26	430	4301	SOLID WASTE	512010	SALARIES/WAGES-FULL-TIME	\$1,002,991	\$0		\$0
26	430	4301	SOLID WASTE	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	430	4301	SOLID WASTE	512020	SALARIES/WAGES-PART-TIME	\$0	\$0		\$0
26	430	4301	SOLID WASTE	514010	OVERTIME	\$20,000	\$0		\$0
26	430	4301	SOLID WASTE	514010	OVERTIME	\$0	\$0	SUPPORT FOR HHW, GRINDING, MOBILE HHW EVENTS	\$20,000
26	430	4301	SOLID WASTE	521000	FICA TAXES	\$78,259	\$0		\$0
26	430	4301	SOLID WASTE	522000	RETIREMENT CONTRIBUTIONS	\$143,066	\$0		\$0
26	430	4301	SOLID WASTE	523000	LIFE & HEALTH INSURANCE	\$200,670	\$0		\$0
26	430	4301	SOLID WASTE	524000	WORKERS' COMPENSATION	\$56,326	\$0		\$0
26	430	4301	SOLID WASTE	531013	PS-PERMITTING	\$0	\$0		\$0
26	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$50,000	\$0		\$0
26	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$0	\$0	CONTINUATION OF TO'S FROM 2025, RATE STUDY UPDATE	\$50,000
26	430	4301	SOLID WASTE	531500	PS-ENGINEERING	\$0	\$0	DEBRIS MANAGMENT PLAN	\$0
26	430	4301	SOLID WASTE	531900	PS-OTHER	\$0	\$0		\$0
26	430	4301	SOLID WASTE	532001	ACCOUNTING & AUDITING	\$8,000	\$0		\$0
26	430	4301	SOLID WASTE	534001	CS-GENERAL FUND ADMIN	\$206,613	\$0		\$0
26	430	4301	SOLID WASTE	534300	CS-COLLECTION AGENCY	\$400	\$0		\$0
26	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$1,764,909	\$0		\$0
26	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$0	\$0	PASS THROUGH FOR WM COLLECTION RECYCLING FEES	\$1,764,909
26	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$0	\$0	INCLUDING GROWTH TRENDS . CUSTOMER BILLED \$5.16 PER	\$0
26	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$0	\$0	HOUSEHOLD PER MONTH - (\$5.16/ HH X 27,182) X 12 X 4.86%	\$0
26	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$0	\$0	CPI . W&S DEDUCTS 5% (APPROX \$0.27 PER HH PER MONTH)	\$0
26	430	4301	SOLID WASTE	534395	CS-RECYCLING	\$0	\$0	COLLECTED FOR BILLING; REMAINDER IS PASS-THRU TO WM.	\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	430	4301	SOLID WASTE	534401	CS-TRANSFER STATION-SOUTH	\$9,853,350	\$0		\$0
26	430	4301	SOLID WASTE	534401	CS-TRANSFER STATION-SOUTH	\$0	\$0	155,000 TONS PROJECTED. WM CONTRACT RATE OF	\$9,853,350
26	430	4301	SOLID WASTE	534401	CS-TRANSFER STATION-SOUTH	\$0	\$0	\$60.62 X 1.0486 = \$63.57: 4.86% FY25 CPI	\$0
26	430	4301	SOLID WASTE	534407	CS-TRANSFER STATION-BAKER	\$2,224,950	\$0		\$0
26	430	4301	SOLID WASTE	534407	CS-TRANSFER STATION-BAKER	\$0	\$0	35,000 TONS PROJECTED. WM CONTRACT RATE OF \$60.62	\$2,224,950
26	430	4301	SOLID WASTE	534407	CS-TRANSFER STATION-BAKER	\$0	\$0	(4.86% FY26 CPI MAX BY CONTRACT) = \$63.57.	\$0
26	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$0	\$0		\$0
26	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$0	\$0	NO LONGER APPLICABLE AS THERE IS NO LONG HAUL	\$0
26	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$0	\$0	REQUIREMENT FOR PROCESSING. RECYCLABLES ARE	\$0
26	430	4301	SOLID WASTE	534409	CS-FRANCHISE HAULER RCY	\$0	\$0	HAULED DIRECTLY TO THE WM MRF FOR PROCESSING.	\$0
26	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$2,500	\$0		\$0
26	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$0	\$0	PROCURE CHEMIST SERVICES AS NEEDED AS WELL AS	\$2,500
26	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$0	\$0	CONTRACT LABOR AS BACKUP WHEN HHW TECHNICIANS ARE	\$0
26	430	4301	SOLID WASTE	534500	CS-PERSONNEL	\$0	\$0	ABSENT AND NO QUALIFIED COUNTY STAFF IS AVAILABLE.	\$0
26	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$45,000	\$0		\$0
26	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$0	\$0	THESE ARE CHARGES DIRECTED BY COUNTY TO WM FOR SERVICES	\$45,000
26	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$0	\$0	OUTSIDE SCOPE OF THE RESIDENTIAL SERVICE CONTRACT, IE,	\$0
26	430	4301	SOLID WASTE	534603	CS-WASTE DISPOSAL	\$0	\$0	SPECIAL PICKUP REQUESTS ON COUNTY ROW OR VACANT LOTS.	\$0
26	430	4301	SOLID WASTE	534900	CS-OTHER	\$925,000	\$0		\$0
26	430	4301	SOLID WASTE	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION, HORIZONS, LITTLE TIRE RECYCLING,	\$925,000
26	430	4301	SOLID WASTE	534900	CS-OTHER	\$0	\$0	DISPOSAL OF HHW, CONTRACT GRINDING SERVICES,	\$0
26	430	4301	SOLID WASTE	534900	CS-OTHER	\$0	\$0	RECYCLABLES PROCESSING	\$0
26	430	4301	SOLID WASTE	536000	PENSION BENEFIT	\$0	\$0		\$0
26	430	4301	SOLID WASTE	540001	TRAVEL IN-COUNTY	\$50	\$0		\$0
26	430	4301	SOLID WASTE	540001	TRAVEL IN-COUNTY	\$0	\$0	WR AND KEEP OKALOOSA BEAUTIFUL SUPPORT	\$50

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$2,000	\$0		\$0
26	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	RFT CONFERENCE; FDEP ANNUAL LEGISLATIVE UPDATE, AND/OR	\$2,000
26	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	NORTH AMERICAN HAZARDOUS MATERIAL MANAGEMENT	\$0
26	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	ASSOCIATION (NAHMMA) WORKSHOP. KEEP OKALOOSA BEAUTIFUL	\$0
26	430	4301	SOLID WASTE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CONFERENCE.	\$0
26	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$2,500	\$0		\$0
26	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CONTINUING EDUCATION UNITS-RFT CONFERENCE,	\$2,500
26	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FDEP ANNUAL LEGISLATIVE UPDATE,	\$0
26	430	4301	SOLID WASTE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FL NAHMMA WORKSHOP. KEEP OKALOOSA BEAUTIFUL CONFERENCE	\$0
26	430	4301	SOLID WASTE	541010	COMMUNICATIONS SERVICE	\$5,000	\$0		\$0
26	430	4301	SOLID WASTE	541011	CELLULAR PHONES/PAGERS	\$7,000	\$0		\$0
26	430	4301	SOLID WASTE	542001	POSTAGE/FREIGHT CHARGES	\$200	\$0		\$0
26	430	4301	SOLID WASTE	543001	UTILITIES-ELECTRIC	\$9,800	\$0		\$0
26	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$2,000	\$0		\$0
26	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$0	\$0	CHARGES FOR WASTE GENERATED BY WR OPERATIONS SUCH AS	\$2,000
26	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$0	\$0	HHW OR YARD TRASH PROCESSING. ALSO FOR WASTE PICKED UP	\$0
26	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$0	\$0	OFF ROW BY ROAD DEPT AND DISPOSED OF AT TRANSFER	\$0
26	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$0	\$0	STATION. DISPOSAL OF REJECTS AND CONTAMINATES FROM	\$0
26	430	4301	SOLID WASTE	543004	UTILITIES-GARBAGE	\$0	\$0	DROP-OFF RECYCLING. FWB SERVICE FOR 84 READY AVE.	\$0
26	430	4301	SOLID WASTE	543010	UTILITIES-WATER & SEWER	\$3,000	\$0		\$0
26	430	4301	SOLID WASTE	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	430	4301	SOLID WASTE	543991	UTILITIES-C & D DEBRIS	\$10,000	\$0		\$0
26	430	4301	SOLID WASTE	543991	UTILITIES-C & D DEBRIS	\$0	\$0	C&D DISPOSAL WITH HOST RATE	\$10,000
26	430	4301	SOLID WASTE	544640	R/L-EQUIPMENT	\$500	\$0		\$0
26	430	4301	SOLID WASTE	544644	R/L-FLEET VEHICLES	\$200	\$0		\$0
26	430	4301	SOLID WASTE	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
26	430	4301	SOLID WASTE	545990	INSURANCE-OTHER	\$26,983	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	430	4301	SOLID WASTE	546620	RM-FACILITIES	\$2,500	\$0		\$0
26	430	4301	SOLID WASTE	546640	RM-EQUIPMENT	\$4,500	\$0		\$0
26	430	4301	SOLID WASTE	546644	RM-VEHICLES-FLEET	\$263,676	\$0		\$0
26	430	4301	SOLID WASTE	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$263,676
26	430	4301	SOLID WASTE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	430	4301	SOLID WASTE	548001	PROMOTIONAL ACTIVITIES	\$33,450	\$0		\$0
26	430	4301	SOLID WASTE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	ENVIRONMENTAL RESOURCE COORDINATOR SUPPORT.	\$33,450
26	430	4301	SOLID WASTE	549113	RECOGNITION & HOSPITALITY	\$500	\$0		\$0
26	430	4301	SOLID WASTE	549122	BANK CHARGES	\$20,000	\$0		\$0
26	430	4301	SOLID WASTE	549122	BANK CHARGES	\$0	\$0	CREDIT CARD FEE CHARGES AT THE SCALE-HOUSES	\$20,000
26	430	4301	SOLID WASTE	549122	BANK CHARGES	\$0	\$0	PREVIOUSLY ACCOUNTED FOR IN ACCOUNT 552990	\$0
26	430	4301	SOLID WASTE	549151	RECORDING FEES	\$0	\$0		\$0
26	430	4301	SOLID WASTE	549302	LANDFILL CLOSURE	\$176,100	\$0		\$0
26	430	4301	SOLID WASTE	549302	LANDFILL CLOSURE	\$0	\$0	LTC TOTAL FOR ALL 3 LANDFILLS. BEGINNING A MONITORING	\$176,100
26	430	4301	SOLID WASTE	549302	LANDFILL CLOSURE	\$0	\$0	WELL NETWORK CONDITIONING EFFORT AND INSTALLING	\$0
26	430	4301	SOLID WASTE	549302	LANDFILL CLOSURE	\$0	\$0	A PUMPING TEST WELL.	\$0
26	430	4301	SOLID WASTE	549303	WRIGHT REMEDIATION	\$280,000	\$0		\$0
26	430	4301	SOLID WASTE	549303	WRIGHT REMEDIATION	\$0	\$0	UNDER EAFB REVIEW. SHOULD BE COMPLETE IN	\$280,000
26	430	4301	SOLID WASTE	549303	WRIGHT REMEDIATION	\$0	\$0	FY26 SO RA MOD ACTIVITIES CAN BEGIN.	\$0
26	430	4301	SOLID WASTE	549304	BAKER REMEDIATION	\$246,000	\$0		\$0
26	430	4301	SOLID WASTE	549304	BAKER REMEDIATION	\$0	\$0	RAP MOD AND ASSESSMENT ENGINEERING SERVICES.	\$246,000
26	430	4301	SOLID WASTE	549304	BAKER REMEDIATION	\$0	\$0	2 ASSESSMENT REPORTS ANNUALLY, AERATION BASIN	\$0
26	430	4301	SOLID WASTE	549304	BAKER REMEDIATION	\$0	\$0	AERATOR PURCHASE/INSTALLATION (6 UNITS)	\$0
26	430	4301	SOLID WASTE	549305	NICEVILLE REMEDIATION	\$175,000	\$0		\$0
26	430	4301	SOLID WASTE	549305	NICEVILLE REMEDIATION	\$0	\$0	UNDER EAFB REVIEW. PILOT TEST IN PROGRESS.	\$175,000
26	430	4301	SOLID WASTE	549900	MISCELLANEOUS CHARGES	\$25,000	\$0		\$0
26	430	4301	SOLID WASTE	549901	LEGAL ADVERTISING	\$1,150	\$0		\$0
26	430	4301	SOLID WASTE	549902	DISPLAY ADVERTISING	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	430	4301	SOLID WASTE	549904	JOB LISTING EXPENSES	\$150	\$0		\$0
26	430	4301	SOLID WASTE	549905	MOTOR VEHICLE REPORTS	\$35	\$0		\$0
26	430	4301	SOLID WASTE	549906	BACKGROUND CHECKS	\$75	\$0		\$0
26	430	4301	SOLID WASTE	549907	RANDOM DRUG TESTING	\$150	\$0		\$0
26	430	4301	SOLID WASTE	549911	BILLING CHARGES	\$180,000	\$0		\$0
26	430	4301	SOLID WASTE	549911	BILLING CHARGES	\$0	\$0	5% ADMIN FEE CHARGED BY W&S TO INVOICE CUSTOMERS	\$0
26	430	4397	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	430	4301	SOLID WASTE	551001	OFFICE SUPPLIES	\$2,750	\$0		\$0
26	430	4301	SOLID WASTE	552010	FLEET FUEL	\$64,371	\$0		\$0
26	430	4301	SOLID WASTE	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$64,371
26	430	4301	SOLID WASTE	552013	SIGN MATERIALS	\$500	\$0		\$0
26	430	4301	SOLID WASTE	552013	SIGN MATERIALS	\$0	\$0	NTS/STS	\$500
26	430	4301	SOLID WASTE	552100	CLOTHING/WEARING APPAREL	\$900	\$0		\$0
26	430	4301	SOLID WASTE	552100	CLOTHING/WEARING APPAREL	\$0	\$0	WR AND KOB	\$900
26	430	4301	SOLID WASTE	552101	PROTECTIVE APPAREL	\$2,150	\$0		\$0
26	430	4301	SOLID WASTE	552101	PROTECTIVE APPAREL	\$0	\$0	WR AND KOB	\$2,150
26	430	4301	SOLID WASTE	552200	SAFETY SUPPLIES	\$900	\$0		\$0
26	430	4301	SOLID WASTE	552500	TOOLS & SMALL IMPLEMENTS	\$1,500	\$0		\$0
26	430	4301	SOLID WASTE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	EXAMPLE: HAMMERS, WRENCHES, SOCKETS, HOSES,	\$1,500
26	430	4301	SOLID WASTE	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	SHOVELS, RAKES, AIR COMPRESSORS	\$0
26	430	4301	SOLID WASTE	552800	COMPUTER SUPPLIES	\$5,000	\$0		\$0
26	430	4301	SOLID WASTE	552800	COMPUTER SUPPLIES	\$0	\$0	2 WORKSTATIONS AT BLF FIELD OFFICE	\$5,000
26	430	4301	SOLID WASTE	552801	COMPUTER SOFTWARE	\$5,673	\$0		\$0
26	430	4301	SOLID WASTE	552801	COMPUTER SOFTWARE	\$0	\$0	WASTEWORX (\$1200 QUARTERLY), ACAD LITE, ADOBE	\$5,673
26	430	4301	SOLID WASTE	552801	COMPUTER SOFTWARE	\$0	\$0	SUBSCRIPTION	\$0
26	430	4301	SOLID WASTE	552900	MATERIAL-NEW MAINT PROJECT	\$0	\$0		\$0
26	430	4301	SOLID WASTE	552990	OTHER SUPPLIES	\$25,000	\$0		\$0
26	430	4301	SOLID WASTE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,100	\$0		\$0
26	430	4301	SOLID WASTE	555001	TRAINING/EDUCATION EXPENS	\$6,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	430	4301	SOLID WASTE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	NOTE: EMPLOYEE COLLEGE COURSES, TREEO, RFT, NAHMMA	\$6,000
26	430	4301	SOLID WASTE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	REGISTRATION	\$0
26	430	4301	SOLID WASTE	556105	MACH & EQUIP NON-CAP	\$0	\$0		\$0
26	430	4301	SOLID WASTE	562303	SW TRANSFER STATION	\$0	\$0		\$0
26	430	4315	SOLID WASTE CAPITAL	562303	SW TRANSFER STATION	\$6,354,789	\$0		\$0
26	430	4397	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
26	430	4301	SOLID WASTE	563392	BLF IMPROVEMENTS	\$0	\$0		\$0
26	430	4301	SOLID WASTE	564302	PHYSICAL ENVIRONMNT EQUIP	\$55,000	\$0		\$0
26	430	4301	SOLID WASTE	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	5 EA 30 CY DUMPSTERS @ \$8,000	\$40,000
26	430	4301	SOLID WASTE	564302	PHYSICAL ENVIRONMNT EQUIP	\$0	\$0	FLOOR SWEEPER FOR HHW	\$15,000
26	430	4301	SOLID WASTE	564304	VEHICLES	\$140,000	\$0		\$0
26	430	4301	SOLID WASTE	564304	VEHICLES	\$0	\$0	1 TON SERVICE TRUCK, 4X4, CREW CAB WITH TOMMY LIFT AND	\$90,000
26	430	4301	SOLID WASTE	564304	VEHICLES	\$0	\$0	SERVICE BODY REPLACES 15G20757 MILEAGE 140,806	\$0
26	430	4301	SOLID WASTE	564304	VEHICLES	\$0	\$0	1/2 TON PICK UP TRUCK 4X4 W/ CREW CAB REPLACES 16B20874	\$50,000
26	430	4301	SOLID WASTE	564304	VEHICLES	\$0	\$0	MILEAGE 79,057	\$0
26	430	4397	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
26	430	4301	SOLID WASTE	571348	PRINCIPAL-SUBSCRIPTIONS	\$12,221	\$0		\$0
26	430	4301	SOLID WASTE	571348	PRINCIPAL-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$12,221
26	430	4301	SOLID WASTE	572348	INTEREST-SUBSCRIPTIONS	\$182	\$0		\$0
26	430	4301	SOLID WASTE	572348	INTEREST-SUBSCRIPTIONS	\$0	\$0	OMS ASSET MGT SOFTWARE (OPENGOV)	\$182
26	430	4301	SOLID WASTE	591001	BT-GENERAL FUND	\$0	\$0		\$0
26	430	4399	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$2,982,003	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	512010	SALARIES/WAGES-FULL-TIME	\$1,815,768	\$16,211		\$0
26	441	4400	INSPECTION DEPARTMENT	514010	OVERTIME	\$19,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	514010	OVERTIME	\$0	\$0	PAID OVERTIME IN CASE OF DISASTER (HURRICANE) ASSESSMEN	\$9,000
26	441	4400	INSPECTION DEPARTMENT	514010	OVERTIME	\$0	\$0	PAID OVERTIME DUE TO INCREASE WORK ACTIVITY	\$10,000
26	441	4400	INSPECTION DEPARTMENT	521000	FICA TAXES	\$140,360	\$1,240		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	441	4400	INSPECTION DEPARTMENT	522000	RETIREMENT CONTRIBUTIONS	\$271,639	\$2,210		\$0
26	441	4400	INSPECTION DEPARTMENT	523000	LIFE & HEALTH INSURANCE	\$330,751	\$6,940		\$0
26	441	4400	INSPECTION DEPARTMENT	523012	CONTRA L&H INS (REBATE)	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	524000	WORKERS' COMPENSATION	\$30,850	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	526000	OTHER POSTEMPLOY (OPEB)	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	531013	PS-PERMITTING	\$40,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	531013	PS-PERMITTING	\$0	\$0	BUILDING CODE EFFICIENCY GRADE,	\$40,000
26	441	4400	INSPECTION DEPARTMENT	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	531900	PS-OTHER	\$50,800	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	531900	PS-OTHER	\$0	\$0	DOCUMENT SHREDDING	\$800
26	441	4400	INSPECTION DEPARTMENT	531900	PS-OTHER	\$0	\$0	DOCUMENT SCANNING	\$50,000
26	441	4400	INSPECTION DEPARTMENT	532001	ACCOUNTING & AUDITING	\$4,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	532001	ACCOUNTING & AUDITING	\$0	\$0	AUDIT EXPENSE	\$4,000
26	441	4400	INSPECTION DEPARTMENT	534001	CS-GENERAL FUND ADMIN	\$304,778	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	534001	CS-GENERAL FUND ADMIN	\$0	\$0	3% INCREASE FROM FY24	\$304,778
26	441	4400	INSPECTION DEPARTMENT	534125	CS-TELEVISION	\$312	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	534500	CS-PERSONNEL	\$40,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	534500	CS-PERSONNEL	\$0	\$0	TEMP HELP FOR ADMIN ASSISTANT/ PERMIT TECH	\$40,000
26	441	4400	INSPECTION DEPARTMENT	534900	CS-OTHER	\$47,088	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$1,932
26	441	4400	INSPECTION DEPARTMENT	534900	CS-OTHER	\$0	\$0	TYLER EPL/ENERGOV 75% IN/25% PL SPLIT TTL \$60,208	\$45,156
26	441	4400	INSPECTION DEPARTMENT	536000	PENSION BENEFIT	\$50,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	540001	TRAVEL IN-COUNTY	\$1,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	540001	TRAVEL IN-COUNTY	\$0	\$0	SUNPASS TOLL PREPAIDS	\$1,000
26	441	4400	INSPECTION DEPARTMENT	540002	TRAVEL OUT-OF-COUNTY	\$1,500	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$4,025	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PLANS EXAMINER, 1 EMP X 4 NIGHTS X \$175	\$700
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	ICC, 1 EMP X 5 NIGHTS X \$175	\$875
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CLOAF, 1 EMP X 2 NIGHTS X \$175	\$350

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	FFMA & CFM, 1 EMP X 4 NIGHTS X \$175	\$700
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	STATE FIRE MARSHALL COLLEGE, 1 EMP X 4 NIGHTS X \$175	\$700
26	441	4400	INSPECTION DEPARTMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	PERMIT TECH TRAINING 2 X 2 NIGHT X \$175	\$700
26	441	4400	INSPECTION DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$14,820	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	CURRENT MONTHLY AVERAGE \$1235 X 12	\$14,820
26	441	4400	INSPECTION DEPARTMENT	542001	POSTAGE/FREIGHT CHARGES	\$1,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	545066	INSURANCE-HSA PLAN	\$13,500	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	545990	INSURANCE-OTHER	\$34,787	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	546050	RM-OFFICE MACHINES	\$8,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	546050	RM-OFFICE MACHINES	\$0	\$0	SERVICE PLAN FOR COPY MACHINES	\$8,000
26	441	4400	INSPECTION DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0	COPY MACHINES NOW HAVE SERVICE CONTRACTS	\$0
26	441	4400	INSPECTION DEPARTMENT	546640	RM-EQUIPMENT	\$0	\$0	CANCEL SELECTRON IVR W/EPL ENERGVOV	\$0
26	441	4400	INSPECTION DEPARTMENT	546644	RM-VEHICLES-FLEET	\$16,050	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 25 MAINT. ALLOCATION	\$16,050
26	441	4400	INSPECTION DEPARTMENT	547002	PRINTING & BINDING	\$500	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$250	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	EMPLOYEE RECOGNITION	\$250
26	441	4400	INSPECTION DEPARTMENT	549122	BANK CHARGES	\$55,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549122	BANK CHARGES	\$0	\$0	CUSTOMER PAYMENTS WITH CREDIT CARDS	\$55,000
26	441	4400	INSPECTION DEPARTMENT	549151	RECORDING FEES	\$900	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549151	RECORDING FEES	\$0	\$0	CLERK OF COURT RECORDING FEES	\$900
26	441	4400	INSPECTION DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$500	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0	2 NEW OFFICE CHAIRS AT \$175 EACH	\$350
26	441	4400	INSPECTION DEPARTMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0	BOOKCASE	\$150
26	441	4400	INSPECTION DEPARTMENT	549901	LEGAL ADVERTISING	\$500	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549906	BACKGROUND CHECKS	\$200	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	549907	RANDOM DRUG TESTING	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	441	4497	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	551001	OFFICE SUPPLIES	\$9,000	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	551001	OFFICE SUPPLIES	\$0	\$0	INCREASED SUPPLY USAGE	\$9,000
26	441	4400	INSPECTION DEPARTMENT	552000	OPERATING SUPPLIES	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552010	FLEET FUEL	\$23,054	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$23,570
26	441	4400	INSPECTION DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$1,550	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552100	CLOTHING/WEARING APPAREL	\$0	\$0	CO EMBLEM SHIRTS , 31 X \$50 EACH	\$1,550
26	441	4400	INSPECTION DEPARTMENT	552200	SAFETY SUPPLIES	\$250	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552200	SAFETY SUPPLIES	\$0	\$0	PANDEMIC PREPAREDNESS	\$250
26	441	4400	INSPECTION DEPARTMENT	552500	TOOLS & SMALL IMPLEMENTS	\$250	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552800	COMPUTER SUPPLIES	\$5,500	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552800	COMPUTER SUPPLIES	\$0	\$0	REPLENISH TONER THROUGHOUT THE YEAR	\$5,500
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$32,057	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	FORERUNNER (75% PL / 25%IN) TTL \$87,945	\$21,986
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	BLUE BEAM SOFTWARE	\$2,575
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	DRAGON SPEAK	\$500
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE PRO FOR 4 EMP TO EDIT PDF SCANNED ITEMS, @\$225	\$900
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	BLUE BEAM 4 COMPLETE & 13 CORE LICENSES (ENERGOV)	\$5,546
26	441	4400	INSPECTION DEPARTMENT	552801	COMPUTER SOFTWARE	\$0	\$0	FORERUNNER ELEVATION CERT MODULE (75PL/25IN) TTL \$2200	\$550
26	441	4400	INSPECTION DEPARTMENT	552990	OTHER SUPPLIES	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,742	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ICC MEMBERSHIP FOR DEPARTMENT	\$300
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FFMA & ASFPM & AFMM FOR PERMIT MANAGER	\$500
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BOAF MEMBERSHIP FOR DEPARTMENT, \$75 X 12	\$900
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NOTARY RENEWALS, \$130 X 5	\$650
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL FIRE PREVENTION CODE BOOKS	\$350
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NFPA MEMBERSHIP, FIRE INSPECTOR	\$225

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26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FFSA FL FIRE SPRINKLER MEMBERSHP	\$100
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	CLOAF CERT. LICENSING OFFICIALS ASSOC OF FL	\$250
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NFPA NAT. FIRE PROTECTION ASSOC. STANDARDS BOOK	\$325
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	LIFE SAFETY CODE BOOK	\$200
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	MISC STUDY BOOKS FOR PROVISIONAL LICENSE INSPECTORS	\$300
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FL BUILDING CODE RESIDENTIAL \$150 X 3	\$450
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON RENEWAL	\$17
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	FLFMI FL FIRE MARSHALL AND INSPECTOR MEMBERSHIP	\$95
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ICC PERMIT TECH BOOKS 5 @ \$150	\$750
26	441	4400	INSPECTION DEPARTMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BOAF PERMIT TECH MEMBERSHP 3 @ \$30	\$90
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$6,045	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CONT EDUCATION \$300 X 10 INSPECTORS	\$3,000
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ASFM ASSOCIATION OF STATE FLOODPLAIN MANAGERS	\$195
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CFM CERTIFIED FLOODPLAIN MANAGEMENT	\$200
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	FFMIA FL FIRE MARSHAL & INSPECTOR ASSOCIATION	\$500
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ICC INTERNATIONAL CODE COUNCIL PLAN REVIEW	\$600
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PERMIT TECH \$150 X 9	\$1,350
26	441	4400	INSPECTION DEPARTMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	STATE FIRE MARSHALL	\$200
26	441	4400	INSPECTION DEPARTMENT	556103	COMP EQUIP NON-CAP	\$2,200	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	556103	COMP EQUIP NON-CAP	\$0	\$0	2 OPEN EDGE CC MACHINES \$800 EACH	\$1,600
26	441	4400	INSPECTION DEPARTMENT	556103	COMP EQUIP NON-CAP	\$0	\$0	2 WIRELESS PRINTERS AND BATTERIES FOR ENERGOV \$300 EACH	\$600
26	441	4400	INSPECTION DEPARTMENT	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	564201	OFFICE MACHINES	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	441	4400	INSPECTION DEPARTMENT	564204	VEHICLES	\$0	\$0		\$0
26	441	4497	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
26	441	4400	INSPECTION DEPARTMENT	599010	RESERVE/CASH CARRYFORWARD	\$0	\$0		\$0
26	441	4499	RESERVES/MISCELLANEOUS	599010	RESERVE/CASH CARRYFORWARD	\$5,826,742	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$5,612,789	\$114,175		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARAMEDIC DORCAS	\$57,087
26	450	4500	EMERGENCY MEDICAL SERVICE	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	NEW, PARAMEDIC DORCAS	\$57,087
26	450	4500	EMERGENCY MEDICAL SERVICE	512013	CONTRA PAYROLL-GRANTS	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	513010	SALARIES/WAGES-RELIEF	\$649,970	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	514010	OVERTIME	\$750,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	514010	OVERTIME	\$0	\$0	CURRENT YEAR	\$650,000
26	450	4500	EMERGENCY MEDICAL SERVICE	514010	OVERTIME	\$0	\$0	INCREASE-PAY RAISE, HOLIDAY PAY AND POSITION VACANCIES	\$100,000
26	450	4500	EMERGENCY MEDICAL SERVICE	514011	OVERTIME-SCHEDULED	\$590,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	521000	FICA TAXES	\$531,888	\$8,734		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	521000	FICA TAXES	\$0	\$0	FICA FOR 2 NEW MEDIC POSITIONS	\$8,734
26	450	4500	EMERGENCY MEDICAL SERVICE	522000	RETIREMENT CONTRIBUTIONS	\$2,385,912	\$40,178		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	522000	RETIREMENT CONTRIBUTIONS	\$0	\$0	RETIREMENT CONTRIBUTIONS FOR 2 NEW PARAMEDICS	\$37,438
26	450	4500	EMERGENCY MEDICAL SERVICE	523000	LIFE & HEALTH INSURANCE	\$1,257,505	\$27,758		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	523000	LIFE & HEALTH INSURANCE	\$0	\$0	LIFE & HEALTH INSURANCE FOR 2 NEW PARAMEDICS	\$27,758
26	450	4500	EMERGENCY MEDICAL SERVICE	524000	WORKERS' COMPENSATION	\$409,388	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	525000	UNEMPLOYMENT COMPENSATION	\$2,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	531013	PS-PERMITTING	\$5,250	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	531013	PS-PERMITTING	\$0	\$0	CURRENT YEAR	\$1,500
26	450	4500	EMERGENCY MEDICAL SERVICE	531013	PS-PERMITTING	\$0	\$0	INCREASE DUE TO RELICENSURE YEAR	\$3,750
26	450	4500	EMERGENCY MEDICAL SERVICE	531218	PS-BAKER ACT & CSU	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	531300	PS-HEALTH EXAMS	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$63,500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$0	\$0	MEDICAL DIRECTORS (3 X \$20,000)	\$60,000

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26	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$0	\$0	EDUCATION ALLOWANCE (2 X \$1,000)	\$2,000
26	450	4500	EMERGENCY MEDICAL SERVICE	531401	PS-MEDICAL DIRECTOR	\$0	\$0	EDUCATION ALLOWANCE (1 X \$1,500)	\$1,500
26	450	4500	EMERGENCY MEDICAL SERVICE	531900	PS-OTHER	\$1,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	532001	ACCOUNTING & AUDITING	\$10,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534004	CS-COUNSELING	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534125	CS-TELEVISION	\$1,900	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534125	CS-TELEVISION	\$0	\$0	CURRENT YEAR	\$1,740
26	450	4500	EMERGENCY MEDICAL SERVICE	534125	CS-TELEVISION	\$0	\$0	INCREASE-ADD SERVICE AT EMS STATION 3	\$160
26	450	4500	EMERGENCY MEDICAL SERVICE	534206	CS-BILLING SERVICES (EMS)	\$600,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534206	CS-BILLING SERVICES (EMS)	\$0	\$0	EMS AMBULANCE BILLING (PERCENT OF COLLECTIONS)	\$600,000
26	450	4500	EMERGENCY MEDICAL SERVICE	534300	CS-COLLECTION AGENCY	\$17,100	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534300	CS-COLLECTION AGENCY	\$0	\$0	CURRENT YEAR	\$15,000
26	450	4500	EMERGENCY MEDICAL SERVICE	534300	CS-COLLECTION AGENCY	\$0	\$0	PROJECTED INCREASE IN COLLECTIONS	\$2,100
26	450	4500	EMERGENCY MEDICAL SERVICE	534500	CS-PERSONNEL	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534603	CS-WASTE DISPOSAL	\$2,750	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	534603	CS-WASTE DISPOSAL	\$0	\$0	MEDICAL WASTE DISPOSAL	\$2,750
26	450	4500	EMERGENCY MEDICAL SERVICE	534900	CS-OTHER	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	540001	TRAVEL IN-COUNTY	\$500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$5,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	CURRENT YEAR	\$3,000
26	450	4500	EMERGENCY MEDICAL SERVICE	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	INCREASE-ATTENDANCE AT ADDITIONAL STATE EMS MEETINGS	\$2,000
26	450	4500	EMERGENCY MEDICAL SERVICE	540005	TRAVEL LODGING EXPENSES	\$5,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	CURRENT YEAR	\$3,000
26	450	4500	EMERGENCY MEDICAL SERVICE	540005	TRAVEL LODGING EXPENSES	\$0	\$0	INCREASE-ATTENDANCE AT ADDITIONAL STATE EMS MEETINGS	\$2,000
26	450	4500	EMERGENCY MEDICAL SERVICE	541010	COMMUNICATIONS SERVICE	\$1,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	541010	COMMUNICATIONS SERVICE	\$0	\$0	CURRENT YEAR	\$10,500
26	450	4500	EMERGENCY MEDICAL SERVICE	541010	COMMUNICATIONS SERVICE	\$0	\$0	DECREASE-NO LONGER REQUIRED TO PAY MONTHLY RADIO FEE	-\$9,500
26	450	4500	EMERGENCY MEDICAL SERVICE	541011	CELLULAR PHONES/PAGERS	\$51,288	\$0		\$0

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26	450	4500	EMERGENCY MEDICAL SERVICE	541011	CELLULAR PHONES/PAGERS	\$0	\$0	VERIZON (\$1,480/MONTH X 12)	\$17,760
26	450	4500	EMERGENCY MEDICAL SERVICE	541011	CELLULAR PHONES/PAGERS	\$0	\$0	AT&T (\$2,794/MONTH X 12)	\$33,528
26	450	4500	EMERGENCY MEDICAL SERVICE	542001	POSTAGE/FREIGHT CHARGES	\$2,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	543001	UTILITIES-ELECTRIC	\$24,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	543004	UTILITIES-GARBAGE	\$8,700	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	543004	UTILITIES-GARBAGE	\$0	\$0	CURRENT YEAR	\$7,200
26	450	4500	EMERGENCY MEDICAL SERVICE	543004	UTILITIES-GARBAGE	\$0	\$0	INCREASE-STATION 7 DUMPSTER COST	\$1,500
26	450	4500	EMERGENCY MEDICAL SERVICE	543005	UTILITIES-GAS	\$550	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	543010	UTILITIES-WATER & SEWER	\$6,800	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	543010	UTILITIES-WATER & SEWER	\$0	\$0	CURRENT YEAR	\$6,000
26	450	4500	EMERGENCY MEDICAL SERVICE	543010	UTILITIES-WATER & SEWER	\$0	\$0	INCREASE IN STATION WATER & SEWER UTILITY BILLS	\$800
26	450	4500	EMERGENCY MEDICAL SERVICE	543990	UTILITIES-OTHER	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	544640	R/L-EQUIPMENT	\$197,496	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	544640	R/L-EQUIPMENT	\$0	\$0	CURRENT YEAR	\$149,400
26	450	4500	EMERGENCY MEDICAL SERVICE	544640	R/L-EQUIPMENT	\$0	\$0	INCREASE FOR NEW CARDIAC MONITOR CONTRACT \$16,458X12	\$48,096
26	450	4500	EMERGENCY MEDICAL SERVICE	544644	R/L-FLEET VEHICLES	\$140	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	545066	INSURANCE-HSA PLAN	\$71,575	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	545990	INSURANCE-OTHER	\$152,712	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	546620	RM-FACILITIES	\$12,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$75,557	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$0	\$0	STRYKER STRETCHER REPAIR CONTRACT	\$50,257
26	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$0	\$0	RADIO REPAIRS	\$5,000
26	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$0	\$0	OXYGEN CYLINDER MAINTENANCE	\$15,000
26	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$0	\$0	MOBILE OXYGEN GENERATOR MAINTENANCE	\$5,000
26	450	4500	EMERGENCY MEDICAL SERVICE	546640	RM-EQUIPMENT	\$0	\$0	MONTHLY COPIER MAINTENANCE FEE	\$300
26	450	4500	EMERGENCY MEDICAL SERVICE	546644	RM-VEHICLES-FLEET	\$599,843	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	546644	RM-VEHICLES-FLEET	\$0	\$0	FY 26 MAINT. ALLOCATION	\$599,843
26	450	4500	EMERGENCY MEDICAL SERVICE	546645	RM-MOTOR VEHICLE	\$5,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$12,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0	ESO SCHEDULING	\$12,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	450	4500	EMERGENCY MEDICAL SERVICE	547002	PRINTING & BINDING	\$7,500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	547002	PRINTING & BINDING	\$0	\$0	CURRENT YEAR	\$6,000
26	450	4500	EMERGENCY MEDICAL SERVICE	547002	PRINTING & BINDING	\$0	\$0	INCREASE-ADDITIONAL PRINTING OF FORMS/VEHICLE DECALS	\$1,500
26	450	4500	EMERGENCY MEDICAL SERVICE	548001	PROMOTIONAL ACTIVITIES	\$3,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	CURRENT YEAR	\$2,500
26	450	4500	EMERGENCY MEDICAL SERVICE	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	INCREASE-PROMOTIONAL ITEMS FOR PUBLIC EVENTS/EDUCATION	\$500
26	450	4500	EMERGENCY MEDICAL SERVICE	548002	EVENT PROMOTIONAL ACTIVITY	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549113	RECOGNITION & HOSPITALITY	\$1,500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549113	RECOGNITION & HOSPITALITY	\$0	\$0	CURRENT YEAR	\$1,000
26	450	4500	EMERGENCY MEDICAL SERVICE	549113	RECOGNITION & HOSPITALITY	\$0	\$0	INCREASE-COVER THE COST OF DEPT EVENT FOR ALL EMPLOYEES	\$500
26	450	4500	EMERGENCY MEDICAL SERVICE	549122	BANK CHARGES	\$36,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549122	BANK CHARGES	\$0	\$0	CURRENT YEAR	\$32,000
26	450	4500	EMERGENCY MEDICAL SERVICE	549122	BANK CHARGES	\$0	\$0	INCREASE-CREDIT CARD FEES	\$4,000
26	450	4500	EMERGENCY MEDICAL SERVICE	549151	RECORDING FEES	\$100	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549701	CLAIMS-GENERAL LIABILITY	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549900	MISCELLANEOUS CHARGES	\$1,500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549901	LEGAL ADVERTISING	\$500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549904	JOB LISTING EXPENSES	\$250	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549904	JOB LISTING EXPENSES	\$0	\$0	CURRENT YEAR	\$500
26	450	4500	EMERGENCY MEDICAL SERVICE	549904	JOB LISTING EXPENSES	\$0	\$0	DECREASE IN USAGE OF JOB LISTINGS	-\$250
26	450	4500	EMERGENCY MEDICAL SERVICE	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549906	BACKGROUND CHECKS	\$7,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	549907	RANDOM DRUG TESTING	\$3,000	\$0		\$0
26	450	4597	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	551001	OFFICE SUPPLIES	\$4,500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552010	FLEET FUEL	\$513,647	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$513,647
26	450	4500	EMERGENCY MEDICAL SERVICE	552014	GASOLINE & SPECIAL FUELS	\$200	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	450	4500	EMERGENCY MEDICAL SERVICE	552100	CLOTHING/WEARING APPAREL	\$67,500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552100	CLOTHING/WEARING APPAREL	\$0	\$0	CURRENT YEAR	\$60,000
26	450	4500	EMERGENCY MEDICAL SERVICE	552100	CLOTHING/WEARING APPAREL	\$0	\$0	INCREASE-PURCHASE WINTER UNIFORM JACKETS	\$7,500
26	450	4500	EMERGENCY MEDICAL SERVICE	552200	SAFETY SUPPLIES	\$23,100	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552500	TOOLS & SMALL IMPLEMENTS	\$500	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552600	MEDICAL SUPPLIES	\$660,612	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552600	MEDICAL SUPPLIES	\$0	\$0	CURRENT YEAR	\$622,972
26	450	4500	EMERGENCY MEDICAL SERVICE	552600	MEDICAL SUPPLIES	\$0	\$0	INCREASED COST OF MEDICAL, MONITOR, BLOOD SUPPLIES	\$37,640
26	450	4500	EMERGENCY MEDICAL SERVICE	552800	COMPUTER SUPPLIES	\$3,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$21,050	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$0	\$0	ZOLL CARDIAC MONITOR QA	\$8,550
26	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$0	\$0	HANDTEVY PEDIATRIC MEDICATION MGT	\$10,500
26	450	4500	EMERGENCY MEDICAL SERVICE	552801	COMPUTER SOFTWARE	\$0	\$0	ADOBE SUBSCRIPTIONS	\$2,000
26	450	4500	EMERGENCY MEDICAL SERVICE	552990	OTHER SUPPLIES	\$94,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$24,520	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	COMMISSION ON AMBULANCE ACCREDITATION SERVICE	\$18,000
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	BASECAMP (\$60/MO X 12)	\$720
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMERICAN AMBULANCE ASSOCIATION	\$3,000
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SURVEY MONKEY	\$380
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NAEMP	\$200
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	AMAZON BUSINESS	\$150
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	ENROLLWARE (EMS COURSES)	\$1,920
26	450	4500	EMERGENCY MEDICAL SERVICE	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SAMS CLUB	\$150
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$62,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	AHA CARDS & BOOKS (ACLS/BLS/PALS COURSES)	\$5,000
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	LEXIPOL-EMS VIRTUAL CLASSROOM	\$6,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	NAEMT (TCCC/PHTLS COURSES)	\$4,000
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PWW-CEUS FOR CERTIFICATIONS	\$6,000
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PARAMEDIC SCHOOL (5 X \$7,000)	\$35,000
26	450	4500	EMERGENCY MEDICAL SERVICE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	OTHER EMS TRAINING/COLLEGE COURSES	\$6,000
26	450	4500	EMERGENCY MEDICAL SERVICE	556103	COMP EQUIP NON-CAP	\$10,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	556103	COMP EQUIP NON-CAP	\$0	\$0	REPLACE 3 DESKTOP COMPUTERS/4 LAPTOPS	\$10,000
26	450	4500	EMERGENCY MEDICAL SERVICE	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	559010	AMORT EXPENSE - LEASES	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	564202	PUBLIC SAFETY EQUIP	\$83,484	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	564202	PUBLIC SAFETY EQUIP	\$0	\$0	3 POWER LOADS FOR NEW AMBULANCES \$27,828 X 3	\$83,484
26	450	4500	EMERGENCY MEDICAL SERVICE	564203	COMPUTER EQUIPMENT	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	564203	COMPUTER EQUIPMENT	\$0	\$0	CURRENT YEAR	\$10,000
26	450	4500	EMERGENCY MEDICAL SERVICE	564203	COMPUTER EQUIPMENT	\$0	\$0	DECREASE-NO FY26 CAPITAL COMPUTER EQUIPMENT PURCHASES	-\$10,000
26	450	4500	EMERGENCY MEDICAL SERVICE	564204	VEHICLES	\$150,000	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	564204	VEHICLES	\$0	\$0	REPLACE QRV NORTH COMMAND VEHICLE	\$75,000
26	450	4500	EMERGENCY MEDICAL SERVICE	564204	VEHICLES	\$0	\$0	REPLACE QRV SOUTH COMMAND VEHICLE	\$75,000
26	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$1,180,533	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$0	\$0	REPLACE AMBULANCE	\$393,511
26	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$0	\$0	REPLACE AMBULANCE	\$393,511
26	450	4500	EMERGENCY MEDICAL SERVICE	564211	AMBULANCES	\$0	\$0	REPLACE AMBULANCE	\$393,511
26	450	4597	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	584010	RIGHT TO USE	\$0	\$0		\$0
26	450	4500	EMERGENCY MEDICAL SERVICE	599101	CAP LEASE DISCOUNT	\$0	\$0		\$0
26	450	4599	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$257,469	\$0		\$0
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$480,945	\$0		\$0
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	50% HR/RM DIRECTOR	\$61,287
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	50% HR/RM ASSISTANT DIRECTOR	\$51,230
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	50% PAYROLL & BENEFITS SUPERVISOR	\$38,834

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	RISK SUPERVISOR	\$77,000
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	CLAIMS EXAMINER	\$62,338
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	BENEFITS COORDINATOR	\$53,581
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	SAFETY PROGRAMS MANAGER	\$78,104
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	PUBLIC RECORDS & CONTRACTS SPECIALIST	\$48,672
26	501	5101	RISK MANAGEMENT	512010	SALARIES/WAGES-FULL-TIME	\$0	\$0	RISK MANAGEMENT COORDINATOR	\$46,800
26	501	5101	RISK MANAGEMENT	514010	OVERTIME	\$2,000	\$0		\$0
26	501	5101	RISK MANAGEMENT	521000	FICA TAXES	\$36,945	\$0		\$0
26	501	5101	RISK MANAGEMENT	522000	RETIREMENT CONTRIBUTIONS	\$84,314	\$0		\$0
26	501	5101	RISK MANAGEMENT	523000	LIFE & HEALTH INSURANCE	\$84,865	\$0		\$0
26	501	5101	RISK MANAGEMENT	524000	WORKERS' COMPENSATION	\$2,596	\$0		\$0
26	501	5101	RISK MANAGEMENT	524000	WORKERS' COMPENSATION	\$0	\$0	DEPT WC ALLOCATION	\$2,596
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$2,324,840	\$0		\$0
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	GENERAL FUND	\$693,599
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	ENTERPRISE FUND	\$889,406
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	SPECIAL REVENUE	\$674,979
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	INTERNAL SERVICES	\$62,918
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	SUPERVISOR OF ELECTIONS	\$3,938
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	PROPERTY APPRAISER	\$37,580
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	CLERK OF COURT	\$17,036
26	501	5102	SELF INSURANCE	524001	WORKERS' COMP PREMIUMS	\$0	\$0	TAX COLLECTOR	\$20,544
26	501	5101	RISK MANAGEMENT	525000	UNEMPLOYMENT COMPENSATION	\$0	\$0		\$0
26	501	5102	SELF INSURANCE	531300	PS-HEALTH EXAMS	\$6,000	\$0		\$0
26	501	5102	SELF INSURANCE	531300	PS-HEALTH EXAMS	\$0	\$0	DRUG SCREENINGS POST ACCIDENT & FIT FOR DUTY DR FEES	\$6,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	501	5103	HEALTH PROGRAMS	531301	PS-EMPLOYEE ASSIST PROG	\$5,000	\$0		\$0
26	501	5102	SELF INSURANCE	531403	PS-CLAIM ADJ-WORKERS COMP	\$180,000	\$0		\$0
26	501	5102	SELF INSURANCE	531403	PS-CLAIM ADJ-WORKERS COMP	\$0	\$0	WC & GL CLAIMS ADMINISTRATION - PMA	\$180,000
26	501	5102	SELF INSURANCE	531900	PS-OTHER	\$162,600	\$0		\$0
26	501	5102	SELF INSURANCE	531900	PS-OTHER	\$0	\$0	GASB	\$11,500
26	501	5102	SELF INSURANCE	531900	PS-OTHER	\$0	\$0	ACTUARY	\$3,600
26	501	5102	SELF INSURANCE	531900	PS-OTHER	\$0	\$0	GEHRING GROUP W/ BENTEK	\$120,000
26	501	5102	SELF INSURANCE	531900	PS-OTHER	\$0	\$0	APPRAISAL FEES - PROPERTIES	\$25,000
26	501	5102	SELF INSURANCE	531900	PS-OTHER	\$0	\$0	MILLENNIUM TPA	\$2,500
26	501	5101	RISK MANAGEMENT	532001	ACCOUNTING & AUDITING	\$0	\$0		\$0
26	501	5102	SELF INSURANCE	534115	CS-UNREIMBUR MED CARE/HRA	\$23,000	\$0		\$0
26	501	5102	SELF INSURANCE	534115	CS-UNREIMBUR MED CARE/HRA	\$0	\$0	FSA/HRA FEES	\$17,160
26	501	5102	SELF INSURANCE	534115	CS-UNREIMBUR MED CARE/HRA	\$0	\$0	HSA FEES	\$5,840
26	501	5101	RISK MANAGEMENT	534500	CS-PERSONNEL	\$0	\$0		\$0
26	501	5101	RISK MANAGEMENT	534900	CS-OTHER	\$138	\$0		\$0
26	501	5101	RISK MANAGEMENT	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$138
26	501	5103	HEALTH PROGRAMS	534900	CS-OTHER	\$5,000	\$0		\$0
26	501	5103	HEALTH PROGRAMS	534900	CS-OTHER	\$0	\$0	FLORIDA BLUE - ONLIFE NON-MEMBER FEE	\$5,500
26	501	5101	RISK MANAGEMENT	540001	TRAVEL IN-COUNTY	\$250	\$0		\$0
26	501	5101	RISK MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$816	\$0		\$0
26	501	5101	RISK MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	WC CONFERENCE PER DIEM \$68 *3 PEOPLE *4 DAYS	\$816
26	501	5101	RISK MANAGEMENT	540002	TRAVEL OUT-OF-COUNTY	\$0	\$0	ATTENDEES: RM SUPERVISOR, HR/RM DIRECTOR, SAFETY	\$0
26	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$2,650	\$0		\$0
26	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	WC, PROPERTY, FL & SAFETY CONFERENCE	\$2,650
26	501	5101	RISK MANAGEMENT	540005	TRAVEL LODGING EXPENSES	\$0	\$0	ATTENDEES: RISK SUPERVISOR, HR/RM DIRECTOR, SAFETY	\$0
26	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$1,997	\$0		\$0
26	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRST NET- HR/RM DIRECTOR	\$545
26	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRST NET -SAFETY PROGRAMS MANAGER	\$484

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRST NET- CLAIMS EXAMINER	\$484
26	501	5101	RISK MANAGEMENT	541011	CELLULAR PHONES/PAGERS	\$0	\$0	FIRST NET- SUPERVISOR	\$484
26	501	5101	RISK MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$750	\$0		\$0
26	501	5101	RISK MANAGEMENT	542001	POSTAGE/FREIGHT CHARGES	\$0	\$0	OPEN ENROLLMENT/RETIREE MAILING/COBRA/CLAIMS	\$750
26	501	5101	RISK MANAGEMENT	544644	R/L-FLEET VEHICLES	\$0	\$0		\$0
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$554,697	\$0		\$0
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	GENERAL LIABILITY	\$111,419
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	AVIATION	\$59,069
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	AUTO LIABILITY	\$96,600
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	PUBLIC OFFICIALS INS	\$161,212
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	AD&D	\$4,859
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	LAW ENFORCEMENT	\$70,243
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	DRONE	\$868
26	501	5102	SELF INSURANCE	545010	INSURANCE-GEN LIABILITY	\$0	\$0	ESTIMATED INCREASES	\$50,427
26	501	5102	SELF INSURANCE	545020	INSURANCE-WORKERS' COMP	\$390,000	\$0		\$0
26	501	5102	SELF INSURANCE	545020	INSURANCE-WORKERS' COMP	\$0	\$0	STATE ASSESSMENT + EXCESS PREMIUM	\$390,000
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$1,650,000	\$0		\$0
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	PROPERTY INS	\$1,350,000
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	TERRORISM	\$28,543
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	BOILER & MACHINERY	\$18,504
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	AUTO COLLISION	\$80,086
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	CRIME	\$3,241
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	FLOOD	\$25,000

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	STORAGE TANKS	\$14,832
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	CYBER	\$11,612
26	501	5102	SELF INSURANCE	545035	INSURANCE-PROP/ BUILDING	\$0	\$0	EXPECTED INCREASES	\$118,182
26	501	5102	SELF INSURANCE	545042	INSURANCE-OTHER HEALTH	\$0	\$0		\$0
26	501	5101	RISK MANAGEMENT	545066	INSURANCE-HSA PLAN	\$4,500	\$0		\$0
26	501	5102	SELF INSURANCE	545066	INSURANCE-HSA PLAN	\$7,500	\$0		\$0
26	501	5102	SELF INSURANCE	545066	INSURANCE-HSA PLAN	\$0	\$0	CURRENTLY HAVE 5 RETIREES WITH HSA - \$1500 EACH CONTRIB	\$7,500
26	501	5101	RISK MANAGEMENT	545990	INSURANCE-OTHER	\$3,380	\$0		\$0
26	501	5101	RISK MANAGEMENT	546050	RM-OFFICE MACHINES	\$2,400	\$0		\$0
26	501	5101	RISK MANAGEMENT	546050	RM-OFFICE MACHINES	\$0	\$0	COPIER LEASE 125.08 PER MONTH, .005 B/W, .04 COLOR	\$2,400
26	501	5101	RISK MANAGEMENT	546644	RM-VEHICLES-FLEET	\$1,509	\$0		\$0
26	501	5101	RISK MANAGEMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	FY26 DEPT VEHICLE MAINTENANCE	\$1,509
26	501	5101	RISK MANAGEMENT	546644	RM-VEHICLES-FLEET	\$0	\$0	SAFETY FIELD WORK/VISITS & WC INCIDENTS	\$0
26	501	5101	RISK MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$3,000	\$0		\$0
26	501	5101	RISK MANAGEMENT	548001	PROMOTIONAL ACTIVITIES	\$0	\$0	SAFETY, BENEFITS, OPEN ENROLLMENT & NEW HIRE	\$3,000
26	501	5103	HEALTH PROGRAMS	548001	PROMOTIONAL ACTIVITIES	\$5,000	\$0		\$0
26	501	5101	RISK MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$70	\$0		\$0
26	501	5101	RISK MANAGEMENT	549113	RECOGNITION & HOSPITALITY	\$0	\$0	7 EMPLOYEES @ \$10 EACH	\$70
26	501	5103	HEALTH PROGRAMS	549501	HEALTH PROGRAM	\$100,000	\$0		\$0
26	501	5103	HEALTH PROGRAMS	549501	HEALTH PROGRAM	\$0	\$0	EMPLOYEE INCENTIVES - SIGNIFICANT PARTICIPATION INCREAS	\$100,000
26	501	5102	SELF INSURANCE	549701	CLAIMS-GENERAL LIABILITY	\$687,000	\$0		\$0
26	501	5102	SELF INSURANCE	549701	CLAIMS-GENERAL LIABILITY	\$0	\$0	EXPECTED PAYMENTS (GL + AUTO LIABILITY)	\$501,000
26	501	5102	SELF INSURANCE	549701	CLAIMS-GENERAL LIABILITY	\$0	\$0	EMPLOYEE LITIGATION	\$186,000
26	501	5102	SELF INSURANCE	549703	CLAIMS-PROPERTY	\$77,651	\$0		\$0
26	501	5102	SELF INSURANCE	549703	CLAIMS-PROPERTY	\$0	\$0	EXTIMATED PAYMENTS - PROPERTY	\$77,651
26	501	5101	RISK MANAGEMENT	549900	MISCELLANEOUS CHARGES	\$0	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	501	5101	RISK MANAGEMENT	549901	LEGAL ADVERTISING	\$0	\$0		\$0
26	501	5101	RISK MANAGEMENT	549903	BAD DEBT EXPENSE	\$800	\$0		\$0
26	501	5101	RISK MANAGEMENT	549903	BAD DEBT EXPENSE	\$0	\$0	50% OUTSTANDING OWED RETIREES COBRA INSURANCE PREMIUMS	\$800
26	501	5101	RISK MANAGEMENT	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	501	5101	RISK MANAGEMENT	549905	MOTOR VEHICLE REPORTS	\$7,900	\$0		\$0
26	501	5101	RISK MANAGEMENT	549905	MOTOR VEHICLE REPORTS	\$0	\$0	EMPLOYEE 3YR DL HISTORIES - \$8 EA. 987 EMP	\$7,900
26	501	5101	RISK MANAGEMENT	549906	BACKGROUND CHECKS	\$250	\$0		\$0
26	501	5197	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	501	5101	RISK MANAGEMENT	551001	OFFICE SUPPLIES	\$2,600	\$0		\$0
26	501	5101	RISK MANAGEMENT	552010	FLEET FUEL	\$539	\$0		\$0
26	501	5101	RISK MANAGEMENT	552010	FLEET FUEL	\$0	\$0	FY 26 FUEL ALLOCATION	\$539
26	501	5101	RISK MANAGEMENT	552200	SAFETY SUPPLIES	\$8,000	\$0		\$0
26	501	5101	RISK MANAGEMENT	552200	SAFETY SUPPLIES	\$0	\$0	CPR MANIKIN+ACCESS./MISC NEEDED	\$3,000
26	501	5101	RISK MANAGEMENT	552200	SAFETY SUPPLIES	\$0	\$0	SAFETY GRANT	\$5,000
26	501	5101	RISK MANAGEMENT	552801	COMPUTER SOFTWARE	\$800	\$0		\$0
26	501	5101	RISK MANAGEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	7 ADOBE PRO DC	\$800
26	501	5101	RISK MANAGEMENT	552801	COMPUTER SOFTWARE	\$0	\$0	BENEFITS, CLAIMS, SAFETY, PR, SPECIALIST, DIRECTOR, SUP	\$0
26	501	5101	RISK MANAGEMENT	552990	OTHER SUPPLIES	\$1,000	\$0		\$0
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,709	\$0		\$0
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	SHRM MEMBERSHIP RENEWAL	\$264
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	LARSON'S FL WORKERS COMPENSATION HANDBOOK	\$160
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	WORKERS COMP DESK MANUAL	\$200
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	NSC MEMBERSHIP - SAFETY	\$500
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PUBLIC RISK (PRIMA) - ENTIRE RISK DEPARTMENT	\$425
26	501	5101	RISK MANAGEMENT	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	PMW - ONLINE DESIGN AID FOR POSTERS, FLYERS & BULLETINS	\$160
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$32,077	\$0		\$0
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	VRN TRAINING SYSTEM	\$29,000
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	BENEFITS TRAINING	\$800

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	NOTARY RENEWAL - PR	\$102
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	ARM TRAINING & AIC BOOK/CLASS	\$550
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	CERT EXAM FEES - ARM	\$320
26	501	5101	RISK MANAGEMENT	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	WC&SAFETY CONF FOR RM SUPERVISOR, DIR, SAFETY	\$1,305
26	501	5102	SELF INSURANCE	555001	TRAINING/EDUCATION EXPENS	\$0	\$0		\$0
26	501	5101	RISK MANAGEMENT	564101	OFFICE MACHINES	\$0	\$0		\$0
26	501	5197	ADJUSTMENT DEPARTMENT	564905	EQUIPMENT-CONTRA	\$0	\$0		\$0
26	501	5103	HEALTH PROGRAMS	599090	RESERVE FOR CONTINGENCIES	\$100,000	\$0		\$0
26	501	5199	RESERVES/MISCELLANEOUS	599090	RESERVE FOR CONTINGENCIES	\$1,041,886	\$0		\$0
26	502	5200	FLEET OPERATIONS	512010	SALARIES/WAGES-FULL-TIME	\$1,080,265	\$0		\$0
26	502	5200	FLEET OPERATIONS	513010	SALARIES/WAGES-RELIEF	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	514010	OVERTIME	\$49,920	\$0		\$0
26	502	5200	FLEET OPERATIONS	514010	OVERTIME	\$0	\$0	AFTER HOURS, CALL OUTS, STANDBY SERVICES	\$49,920
26	502	5200	FLEET OPERATIONS	514010	OVERTIME	\$0	\$0	INCREASE IN AVG# OF CALL OUTS PAST 2 YRS AMBULANCES	\$0
26	502	5200	FLEET OPERATIONS	521000	FICA TAXES	\$86,459	\$0		\$0
26	502	5200	FLEET OPERATIONS	522000	RETIREMENT CONTRIBUTIONS	\$152,088	\$0		\$0
26	502	5200	FLEET OPERATIONS	523000	LIFE & HEALTH INSURANCE	\$249,822	\$0		\$0
26	502	5200	FLEET OPERATIONS	524000	WORKERS' COMPENSATION	\$60,322	\$0		\$0
26	502	5200	FLEET OPERATIONS	532001	ACCOUNTING & AUDITING	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	534125	CS-TELEVISION	\$350	\$0		\$0
26	502	5200	FLEET OPERATIONS	534125	CS-TELEVISION	\$0	\$0	CABLE TV (SUBSCRIPTION INCREASE FROM COX)	\$350
26	502	5200	FLEET OPERATIONS	534500	CS-PERSONNEL	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$117,053	\$0		\$0
26	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$0	\$0	FY 26 GPS ALLOCATION	\$11,995
26	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$0	\$0	14 GPS DEVICES AND 8 DASHCAMS \$4,807.00	\$0
26	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$0	\$0	ALLOWANCE FOR ADD'L DEVICES/ DASHCAMS FOR BOCC \$7,188.0	\$0
26	502	5200	FLEET OPERATIONS	534900	CS-OTHER	\$0	\$0	REMAINING AMOUNT IS FOR BOCC GPS PROGRAM	\$105,058

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26	502	5200	FLEET OPERATIONS	540002	TRAVEL OUT-OF-COUNTY	\$250	\$0		\$0
26	502	5200	FLEET OPERATIONS	541011	CELLULAR PHONES/PAGERS	\$6,700	\$0		\$0
26	502	5200	FLEET OPERATIONS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	AT&T PHONES 10 LINES @ \$414.90 X12= \$4978.80	\$4,979
26	502	5200	FLEET OPERATIONS	541011	CELLULAR PHONES/PAGERS	\$0	\$0	AT&T LINES FOR OMS TABLETS 4 EA @ \$139.96 X12= \$1,679.5	\$1,680
26	502	5200	FLEET OPERATIONS	542001	POSTAGE/FREIGHT CHARGES	\$100	\$0		\$0
26	502	5200	FLEET OPERATIONS	543005	UTILITIES-GAS	\$11,400	\$0		\$0
26	502	5200	FLEET OPERATIONS	543005	UTILITIES-GAS	\$0	\$0	NUMBERS WERE REVERSED FOR FY24 WITH WATER/SEWER	\$11,400
26	502	5200	FLEET OPERATIONS	543010	UTILITIES-WATER & SEWER	\$7,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	543010	UTILITIES-WATER & SEWER	\$0	\$0	NUMBERS WERE REVERSED FY24 WITH GAS	\$7,000
26	502	5200	FLEET OPERATIONS	545066	INSURANCE-HSA PLAN	\$24,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	545990	INSURANCE-OTHER	\$41,765	\$0		\$0
26	502	5200	FLEET OPERATIONS	546050	RM-OFFICE MACHINES	\$300	\$0		\$0
26	502	5200	FLEET OPERATIONS	546050	RM-OFFICE MACHINES	\$0	\$0	COPIER MAINTENANCE	\$300
26	502	5200	FLEET OPERATIONS	546620	RM-FACILITIES	\$3,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	546620	RM-FACILITIES	\$0	\$0	ROLLUP DOOR & OTHER MAINT/REPAIR	\$3,000
26	502	5200	FLEET OPERATIONS	546640	RM-EQUIPMENT	\$5,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	546640	RM-EQUIPMENT	\$0	\$0	LIFT INSP, SHOP TOOL REPAIRS, INSP DONE 3QTR ANNUALLY	\$5,000
26	502	5200	FLEET OPERATIONS	546644	RM-VEHICLES-FLEET	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	546645	RM-MOTOR VEHICLE	\$300,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	546645	RM-MOTOR VEHICLE	\$0	\$0	COMMERCIAL REPAIRS	\$300,000
26	502	5200	FLEET OPERATIONS	546649	RM-FUEL ISLAND	\$4,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	546649	RM-FUEL ISLAND	\$0	\$0	REPAIRS AND MAINTENANCE FOR FUEL ISLAND	\$4,500
26	502	5200	FLEET OPERATIONS	546900	RM-TECHNICAL SUPT SERVICE	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	549113	RECOGNITION & HOSPITALITY	\$300	\$0		\$0
26	502	5200	FLEET OPERATIONS	549113	RECOGNITION & HOSPITALITY	\$0	\$0	ANNUAL EVENTS	\$0
26	502	5200	FLEET OPERATIONS	549125	AUCTION EXPENSES	\$500	\$0		\$0
26	502	5200	FLEET OPERATIONS	549125	AUCTION EXPENSES	\$0	\$0	DOT PERMITS FOR HAULING, TITLE FEES, AS NEEDED	\$0
26	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$1,000	\$0		\$0

FY 2026 Budget Notes

FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$0	\$0	ANNUAL FDEP FUEL TANKS \$150.00	\$1,000
26	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$0	\$0	OTHER CURRENT CHARGES AND OBLIGATIONS INCLUDES CURRENT	\$0
26	502	5200	FLEET OPERATIONS	549900	MISCELLANEOUS CHARGES	\$0	\$0	CHARGES AND OBLIGATIONS NOT OTHERWISE CLASSIFIED	\$0
26	502	5200	FLEET OPERATIONS	549901	LEGAL ADVERTISING	\$200	\$0		\$0
26	502	5200	FLEET OPERATIONS	549904	JOB LISTING EXPENSES	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	549905	MOTOR VEHICLE REPORTS	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	549906	BACKGROUND CHECKS	\$400	\$0		\$0
26	502	5200	FLEET OPERATIONS	549906	BACKGROUND CHECKS	\$0	\$0	HAZ-MAT ENDORSEMENTS / CDL LICENSE REPORTS/NEW HIRES	\$400
26	502	5200	FLEET OPERATIONS	549907	RANDOM DRUG TESTING	\$500	\$0		\$0
26	502	5200	FLEET OPERATIONS	549907	RANDOM DRUG TESTING	\$0	\$0	CDL DRIVERS	\$500
26	502	5297	ADJUSTMENT DEPARTMENT	549964	DISPOSAL OF FIXED ASSETS	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	551001	OFFICE SUPPLIES	\$2,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	551001	OFFICE SUPPLIES	\$0	\$0	COPY PAPER, CHAIRS, PENS, FOLDERS, MISC SUPPLIES	\$2,500
26	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$16,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$0	\$0	NON STOCK ITEMS AND CONSUMABLES (SHOP RAGS, OIL DRY,	\$16,500
26	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$0	\$0	FASTNERS, ZIPTIES, HOSE CLAMPS & HOSES , WIRE CONNECTOR	\$0
26	502	5200	FLEET OPERATIONS	552005	FLEET SUPPLIES	\$0	\$0	FUSES, PARTS CLEANER, DEGREASER)	\$0
26	502	5200	FLEET OPERATIONS	552006	FLEET PARTS & MATERIALS	\$995,814	\$0		\$0
26	502	5200	FLEET OPERATIONS	552006	FLEET PARTS & MATERIALS	\$0	\$0	INCREASE IN PARTS/MATERIALS COSTS BASED ON PREVIOUS FY	\$1,000,000
26	502	5200	FLEET OPERATIONS	552012	SPECIAL FUEL TAX	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	552012	SPECIAL FUEL TAX	\$0	\$0	MOVED TO DEPT 5201	\$0
26	502	5201	FLEET FUEL	552012	SPECIAL FUEL TAX	\$33,000	\$0		\$0
26	502	5201	FLEET FUEL	552012	SPECIAL FUEL TAX	\$0	\$0	MOVED FROM 5200	\$33,000
26	502	5200	FLEET OPERATIONS	552014	GASOLINE & SPECIAL FUELS	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	MOVED TO DEPT 5201	\$0
26	502	5201	FLEET FUEL	552014	GASOLINE & SPECIAL FUELS	\$2,799,263	\$0		\$0
26	502	5201	FLEET FUEL	552014	GASOLINE & SPECIAL FUELS	\$0	\$0	MOVED FROM 5200	\$2,799,263

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FY	Fund	Budget Unit	Budget Unit Title	Account	Account Title	Approved New Program Request	Approved Base Request	Budget Justification	Justified Dollar Amount
26	502	5200	FLEET OPERATIONS	552100	CLOTHING/WEARING APPAREL	\$2,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	552100	CLOTHING/WEARING APPAREL	\$0	\$0	JEANS AND WORK SHIRTS	\$2,500
26	502	5200	FLEET OPERATIONS	552101	PROTECTIVE APPAREL	\$2,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	552101	PROTECTIVE APPAREL	\$0	\$0	BOOTS, WELDING SHIRTS	\$2,500
26	502	5200	FLEET OPERATIONS	552200	SAFETY SUPPLIES	\$1,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	552200	SAFETY SUPPLIES	\$0	\$0	VESTS, WELDING GEAR, EAR & EYE PROTECTION	\$1,500
26	502	5200	FLEET OPERATIONS	552305	LAUNDRY SUPPLIES	\$300	\$0		\$0
26	502	5200	FLEET OPERATIONS	552305	LAUNDRY SUPPLIES	\$0	\$0	WASH AND DRY WORK UNIFORMS	\$300
26	502	5200	FLEET OPERATIONS	552500	TOOLS & SMALL IMPLEMENTS	\$7,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	SHOP TOOLS, IMPACTS, WRENCHES, JACKS, NEW TOOL BOXES,	\$0
26	502	5200	FLEET OPERATIONS	552500	TOOLS & SMALL IMPLEMENTS	\$0	\$0	BATTERIES FOR POWER TOOLS	\$7,500
26	502	5200	FLEET OPERATIONS	552800	COMPUTER SUPPLIES	\$500	\$0		\$0
26	502	5200	FLEET OPERATIONS	552800	COMPUTER SUPPLIES	\$0	\$0	PRINTERS SCANNERS (ROUTINE REPLACEMENTS), UPS, INK	\$500
26	502	5200	FLEET OPERATIONS	552801	COMPUTER SOFTWARE	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	552990	OTHER SUPPLIES	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$8,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	UPDATES FOR DIAGNOISTIC TOOLS, SHOP MANUALS	\$0
26	502	5200	FLEET OPERATIONS	554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0	\$0	INCREASE TO ADD DODGE SCAN ANNUAL SUBSCRIPTION	\$8,500
26	502	5200	FLEET OPERATIONS	555001	TRAINING/EDUCATION EXPENS	\$3,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	PROFESSIONAL LICENSURE AND CONTINUED EDUCATION	\$0
26	502	5200	FLEET OPERATIONS	555001	TRAINING/EDUCATION EXPENS	\$0	\$0	EQUIPMENT CERTIFICATION TRAINING REQUIREMENTS, CDLS	\$3,000
26	502	5200	FLEET OPERATIONS	556105	MACH & EQUIP NON-CAP	\$5,000	\$0		\$0
26	502	5200	FLEET OPERATIONS	556105	MACH & EQUIP NON-CAP	\$0	\$0	TOOLS AND EQ NON CAP	\$5,000
26	502	5200	FLEET OPERATIONS	559001	DEPRECIATION EXPENSE	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	562190	OTHER CONSTRUCTION	\$0	\$0		\$0
26	502	5297	ADJUSTMENT DEPARTMENT	562950	BUILDINGS-CONTRA	\$0	\$0		\$0
26	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$45,500	\$0		\$0
26	502	5200	FLEET OPERATIONS	564102	GENERAL GOVERNMENT EQUIP	\$0	\$0	REPLACE LIFT IN LIGHT VEHICLE SHOP 18K LIFT	\$30,000

FY 2026 Budget Notes

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