BOARD OF COUNTY COMMISSIONERS
BUDGET WORKSHOP
August 4, 2025 at 6:00 PM
Edward J. Butler Governmental Complex
9-B East Jefferson Street
Quincy, Florida

AGENDA

1. Call to Order

2. Invocation

3. Pledge of Allegiance

4. Citizens Requesting to be Heard on Non-Agenda Items (3-minutes Limit)

The Gadsden County Board of County Commissioners welcomes and encourages public participation at all meetings of the Board. Citizens are free to speak for up to three (3) minutes on non-agenda items. Public comments and participation are also encouraged for items on the agenda.

Additionally, if you are unable to attend a meeting in person, comments from the Public can also be submitted via email to CitizensToBeHeard@gadsdencountyfl.gov until noon on the date of the meeting. Comments submitted after the deadline, but prior to the meeting, will be added to the official record, but the County cannot guarantee that Commissioners and staff will have adequate time to review comments prior to the meeting.

Citizens are further encouraged to participate on the County's website at www.gadsdencountyfl.gov.

5. General Business

5.a Introduction
Roosevelt Morris, Interim County Administrator

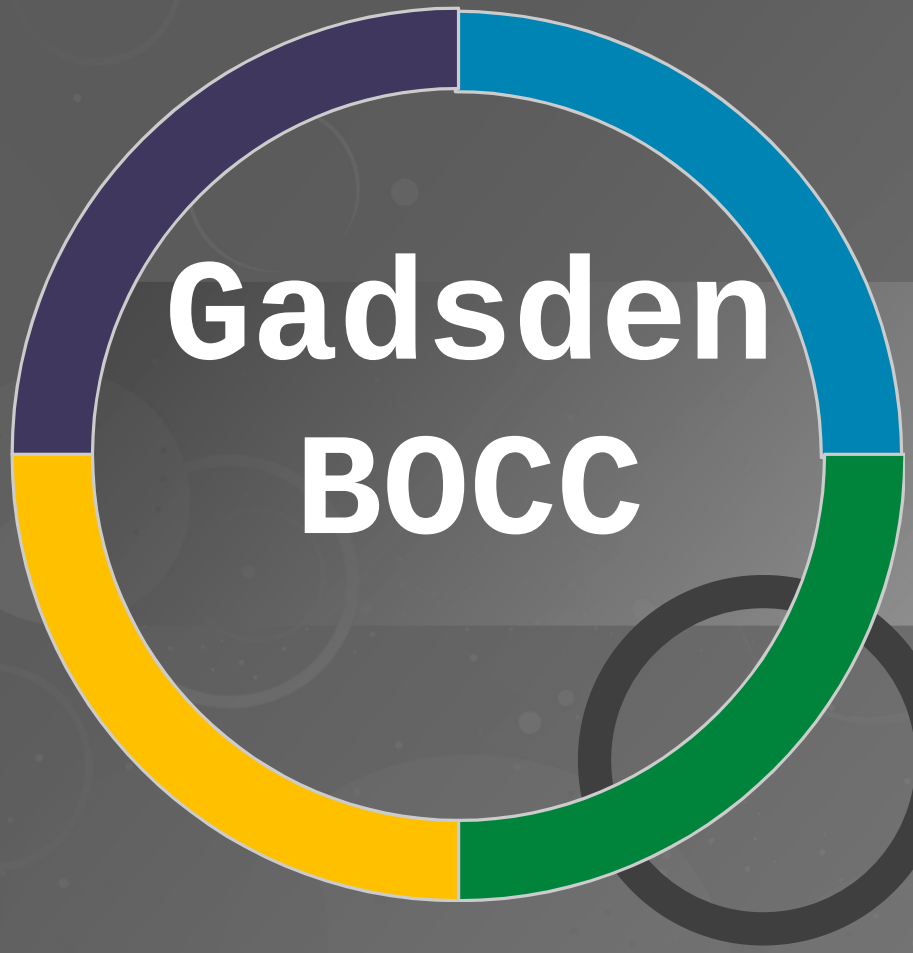
5.b Departmental Budget Presentation
Emergency Services-Dewayne Ford, Director

5.c Budget Workshop # 4

Roosevelt Morris, Interim County Administrator & Rose Raynak, Director of Finance
4th budget workshop 8.4.2025 ppt.pptx

5.d Questions

6. <u>Motion to Adjourn</u>



Gadsden BOCC

4th Budget Workshop

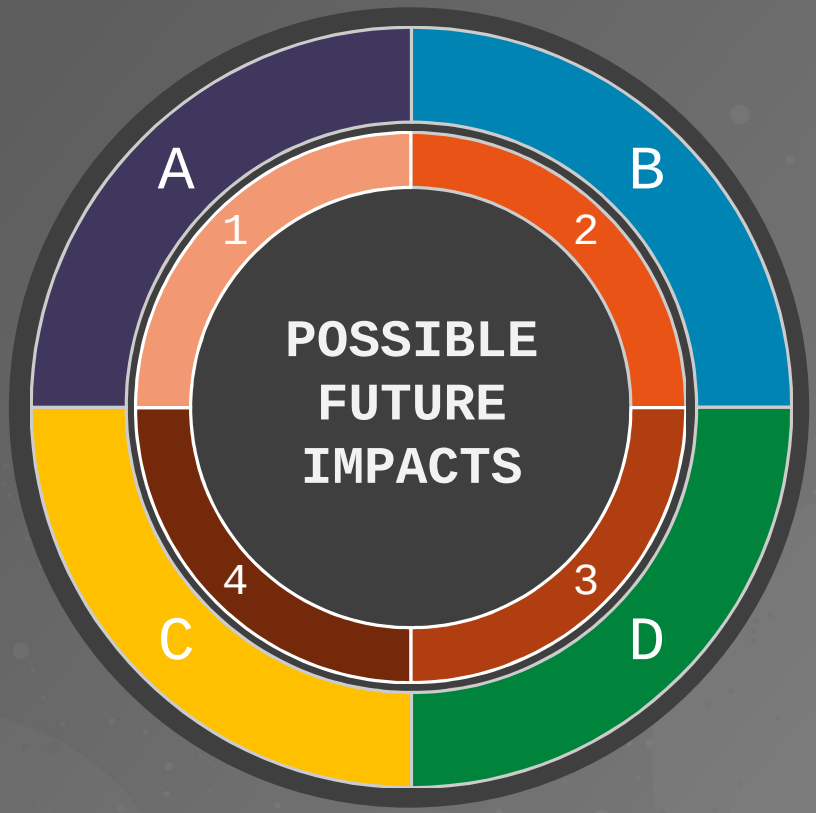
8.4.2025

1 Frozen Funds

2 Discontinuation of long-standing awards

3 Claw Back

4 DOGE

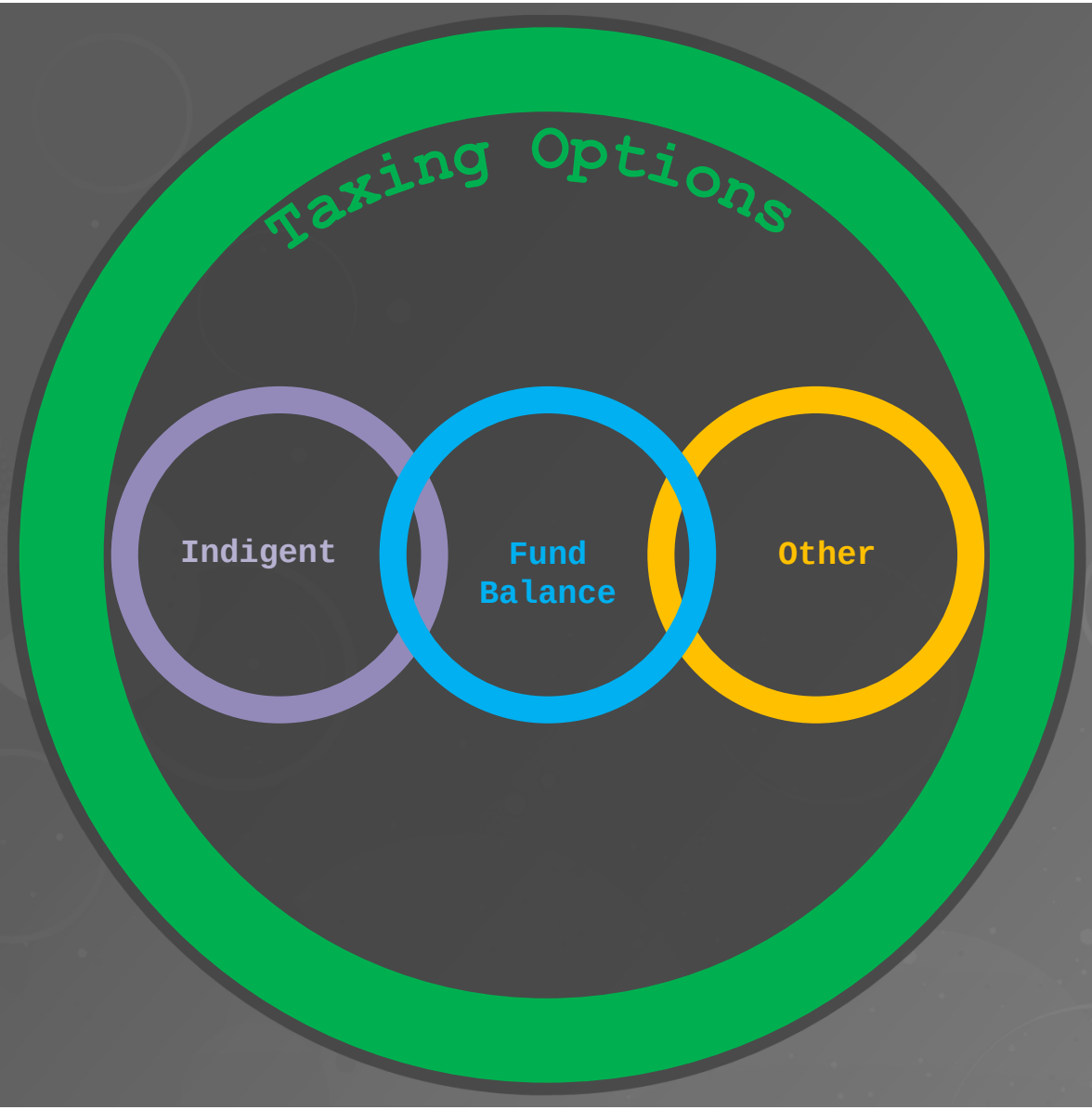


Ad Valorem A

FEMA B

Medicaid C

SNAP D



Other Taxing Options

Consideration should be given to other options available if future impacts severely impact county operations

Indigent Fund Surtax

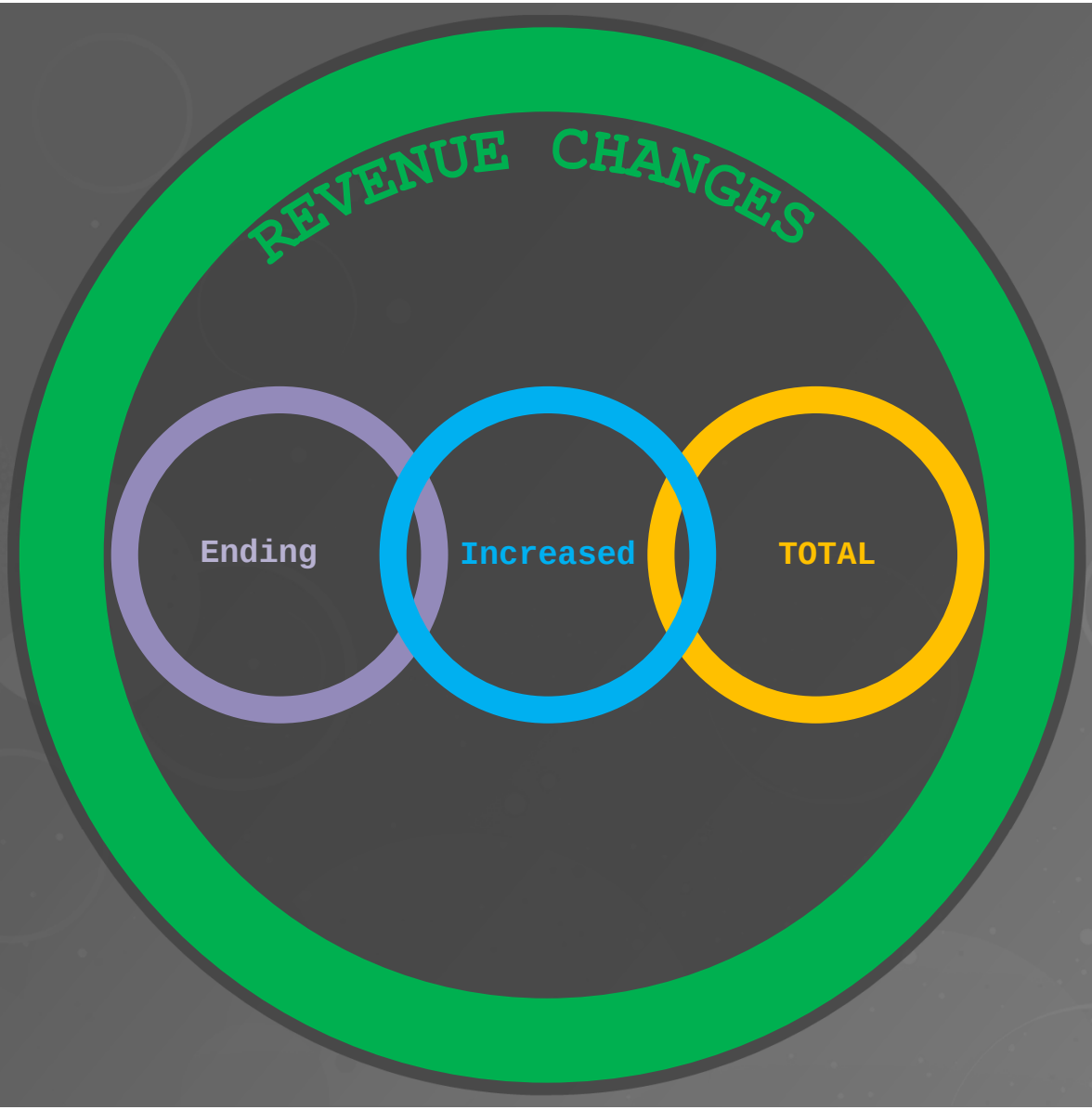
Can some of this be used for Medicaid or SNAP impacts?

Fund Balance

How deep can this be cut?
Restricted accounts for potential burdens?

Outside Sources

Bonding for roads, renovations, EMS??
Debt Service??



Revenue Changes

Several sources of funding are either no longer being funded or are being impacted by increased operational costs.

Ending Funding

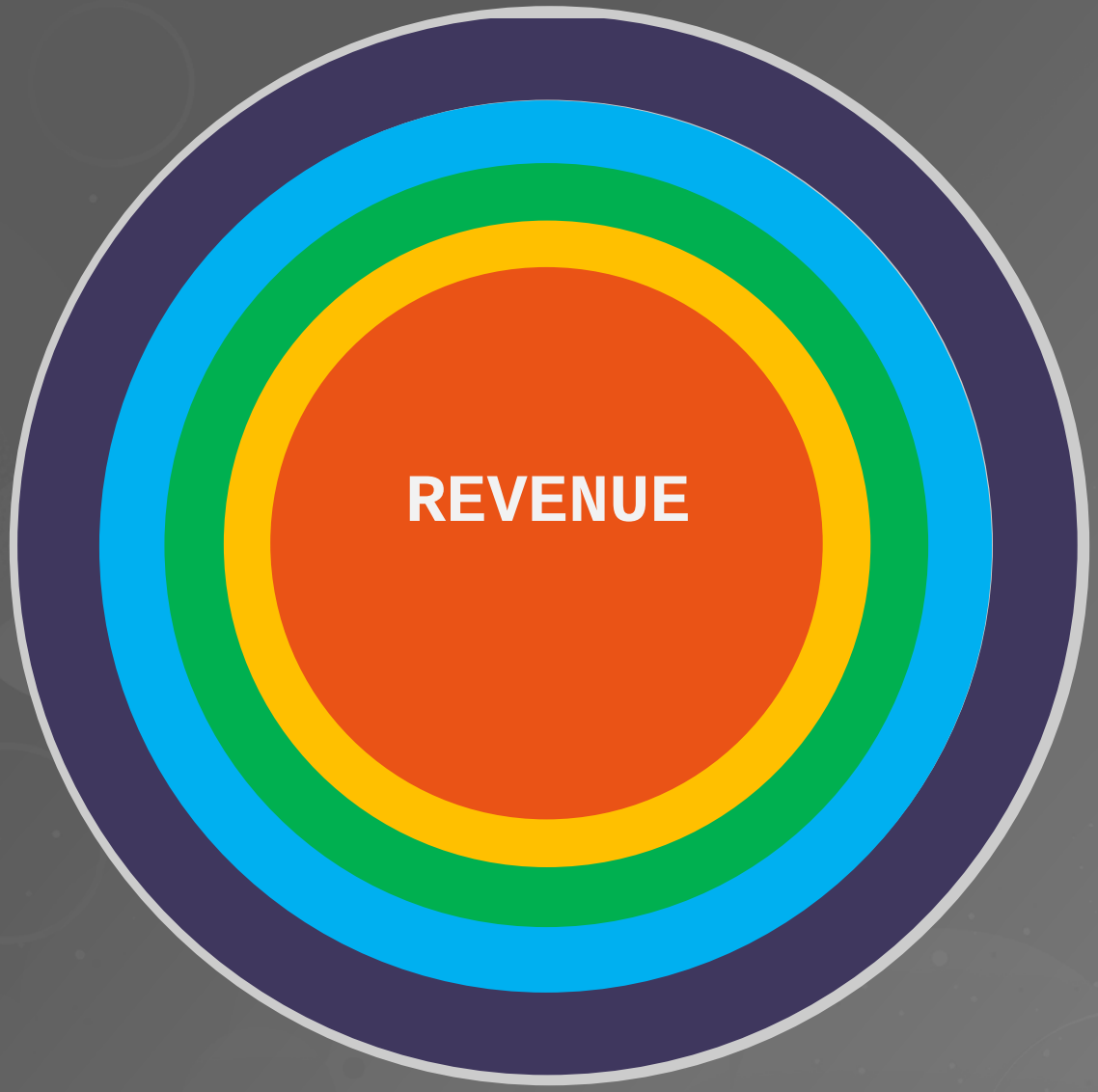
ARPA ends Dec. 2026
$1.9 mill in recurring payroll –will be reabsorbed (as in the past) and paid by General

Increases

Insurance (health, liability, automobile, equipment, workers comp, property

Total Operational Costs

Approximately $2.5 million



Ad Valorem

$1,366,487 at 9.000 mills

Other Governmental

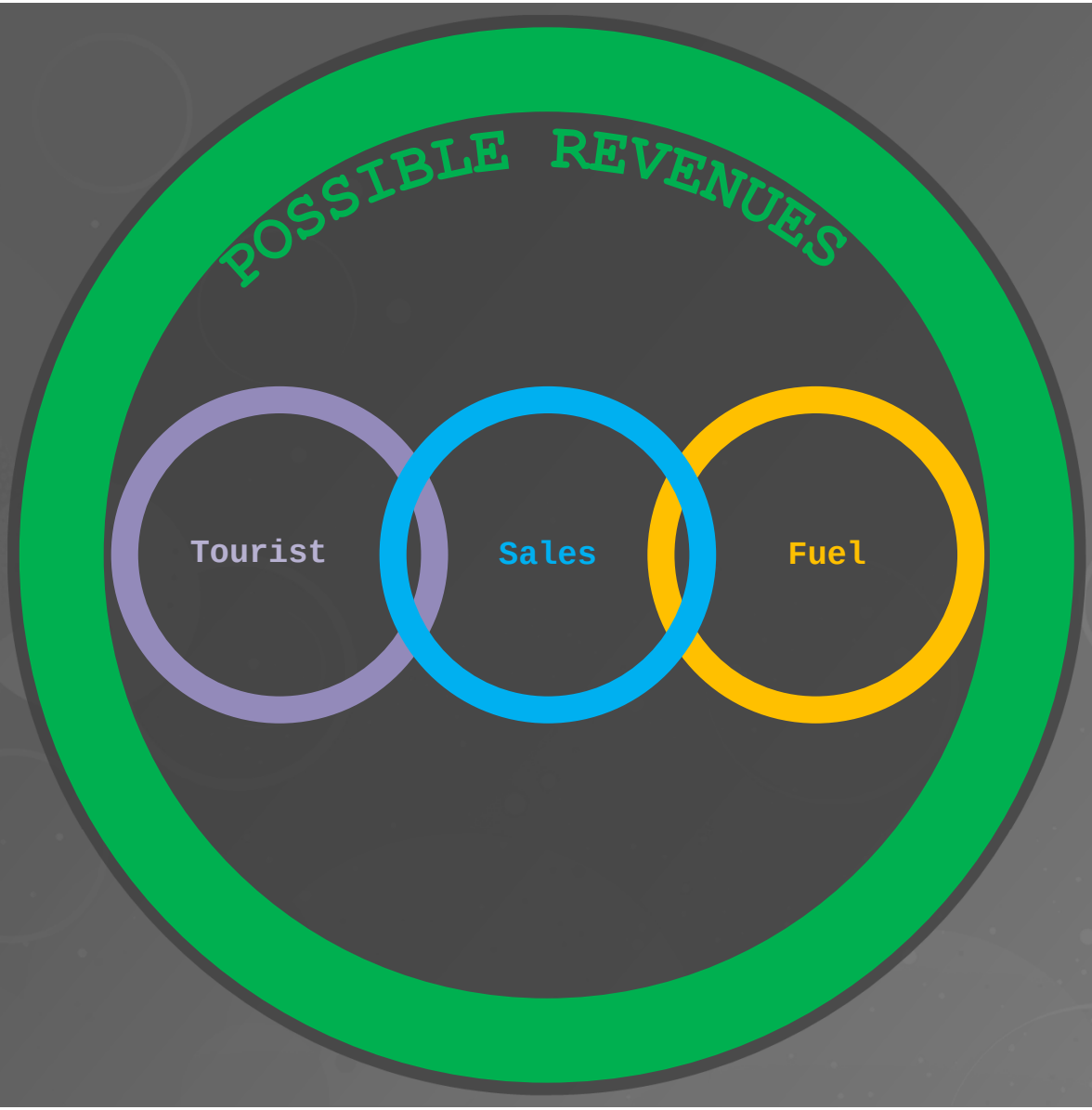
$1.3 million

Balance Forward Cash

$1.1 million for restricted projects ONLY from surtaxes

NET over last year's revenue

$4,731,000



Possible Revenues

Increasing other types of taxes

Tourist Development

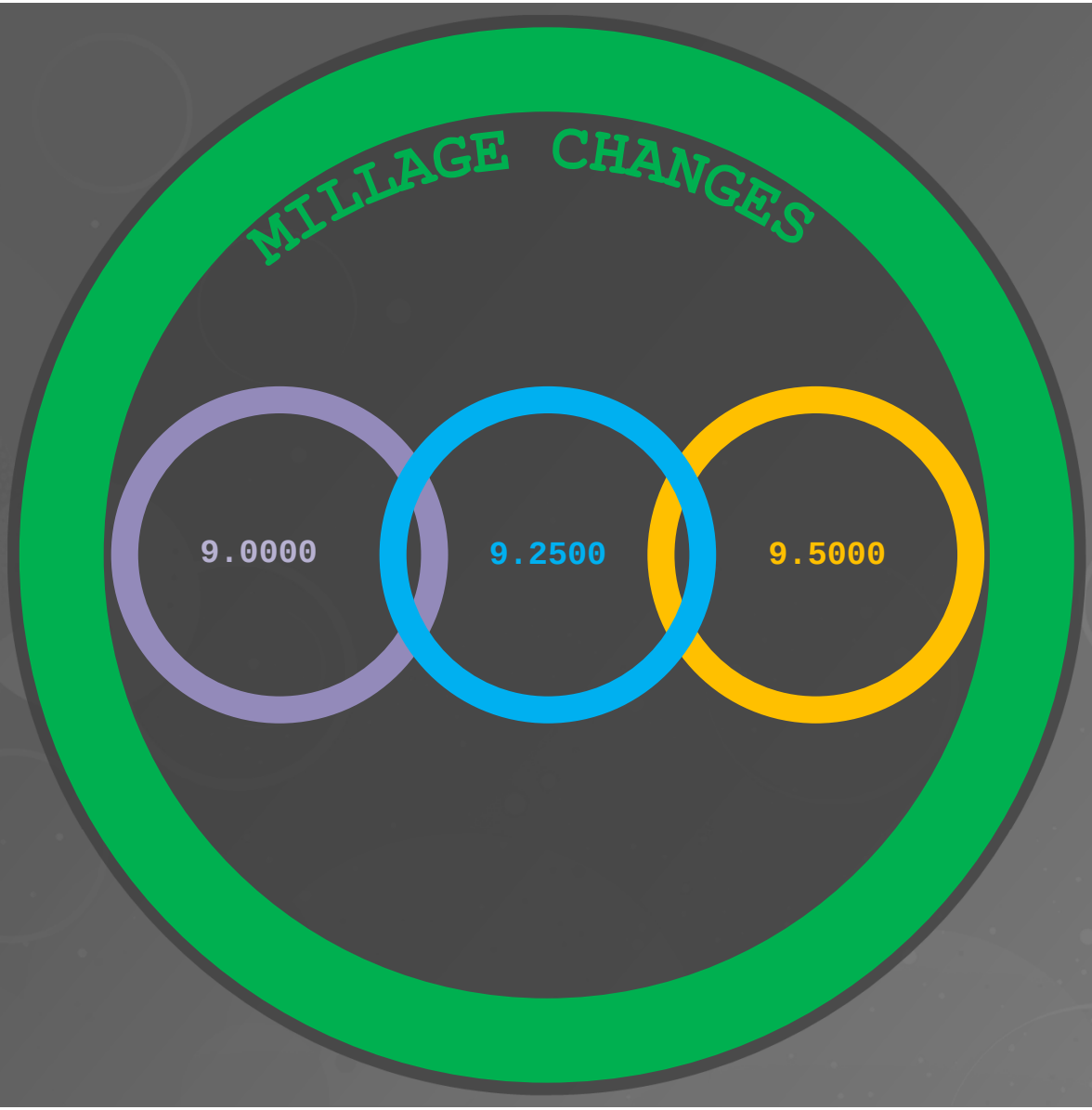
$325,713 unrealized

Discretionary Sales Tax

$3,425,000 unrealized

Fuel Tax

$1,234,000 unrealized



Millage Changes

- 9.0000 mills
- 9.2500 mills
- 9.5000 mills

9.0000 mills

$1,366,487

9.2500 mills

$1,933,360

9.5000 mills

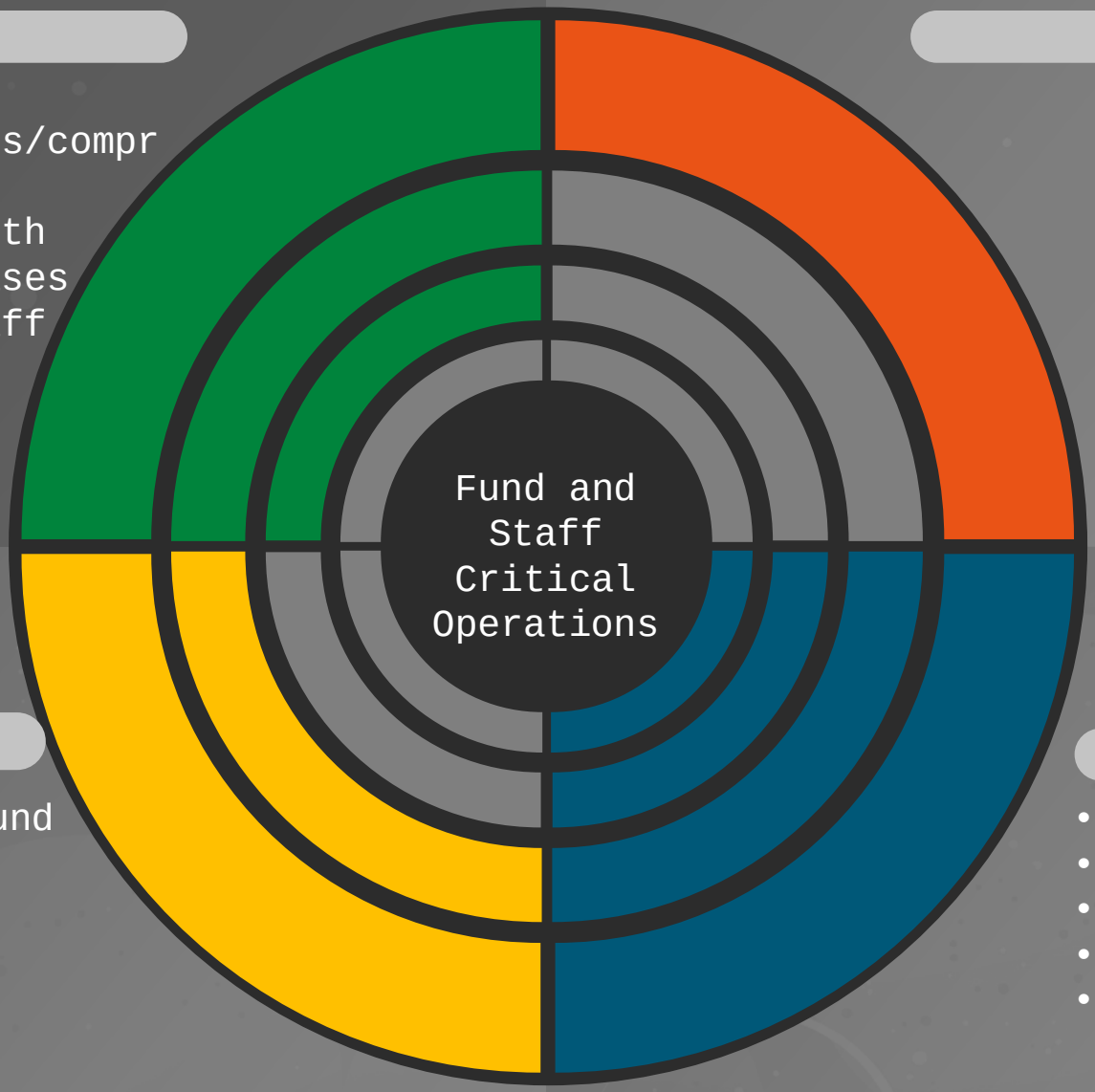
$2,501,433

Staffing

- Finalize 2024 reclassifications/compressions
- Assume 100% health insurance increases
- Add critical staff positions

Fund Balance

- Historic Restoration
- Woodham Building
- Park Improvements
- Contingency Reserve
- IT upgrade
- Reduce allocations
- Summer Youth



Budget

- From restricted fund balances
- Tourist
- Fire
- Indigent

Debt Service

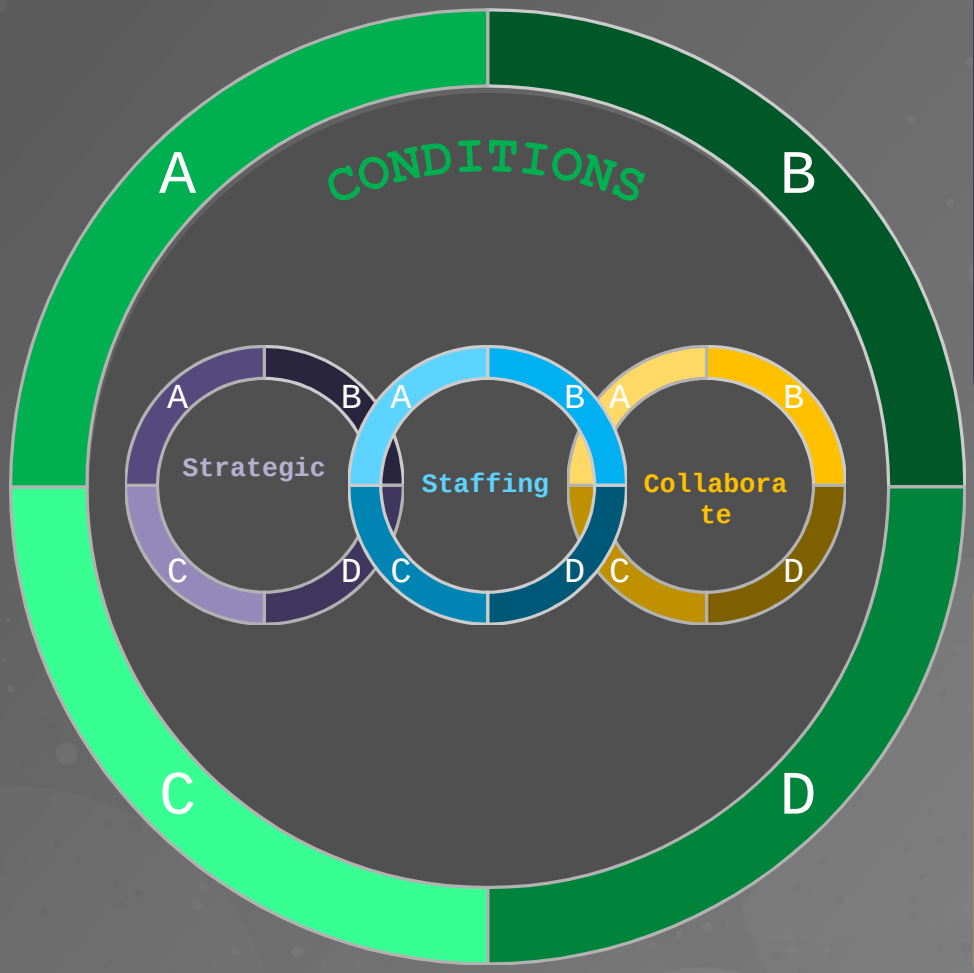
- Ambulances
- Public Works
- Mowing
- ERP
- Animal Shelter

Conditions

A. Staffing requests
B. Infrastructure requests
C. Insurance
D. Priority departments

Staffing

A. Evaluate existing staff
B. Evaluate future plans
C. Review Org. Chart
D. Determine Critical need



Strategic Direction

A. Comprehensive Plan
B. Infrastructure Needs
C. Taxation
D. Bonding/Debt Service

Collaborate

A. Contract Review
B. Outsourcing
C. Combined positions
D. Other

CUTS/REDUCTIONS

Cuts/Reductions			
Dept.	Type of request reduced	Amt*	Notes
Library	two extra pt. time staff	$55,500	
Animal control	two extra pt. time staff	$55,500	
Extension Service	one extra staff person	$60,000	
Human Resources	one extra staff person	$75,000	
County Administrator	a second interim asst. admin.	$140,000	
Summer Youth	recommend cutting program	$552,000	
Emerg. Preparedness	one extra staff person	$100,000	
Indigent Hospital	reduced from $50,000 to $25,000	$25,000	
Reserve for non-profits	removed reserve	$400,000	
Extension Service	used bleachers ($60,000 + install)	$100,000	
Extension Service	additional storage building - 4H	$10,000	
Soil Conservation	pilot pig program	$30,000	
Animal control	renovations to come up to code	$300,000	estimated
County Administrator	move appropriate special events to TDC and use reserve funding to pay for	$100,000	
Road Striping	reduced from $800,000 to $300,000 - will stage in annually	$500,000	net
Automotive Insurance	removed retired cars from premiums	$25,000	
Sheriff Request	requested $1.2 million increase - reduced to costs of just 3% COLA and moderate operational increases	$600,000	still under review

NEEDS REVIEW

Under Review
Contract for Enterprise Maintenance
Contract for IT support services
Contract for Health Insurance
Contract for Property/liability/workers/automobile insurance
Contract for ARPC for zoning/building
Contract for Cintas (uniforms)
Contract for Temporary staff for seasonal work
Contract for Mowing
Contract for ADT
Unknowns as of now
net cost of moving EMS to 24/72 schedule
Tax Collector Budget
Clerk and Sheriff FTE

