



**COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM REQUEST FORM**

The Board of County Commissioners meets the 1st and 3rd Thursday of each month in the Columbia County School Board Administrative Complex Auditorium, 372 West Duval Street, Lake City, Florida 32055. The first meeting of every month is at 9:30AM while the second meeting of every month takes place at 5:30PM. All agenda items are due in the Board's office one week prior to the meeting date.

Today's Date: 8/8/2025 Meeting Date: 8/14/2025

Department: BCC Administration

1. Nature and purpose of agenda item:

Budget Request - Constitutional Officers

2. Recommended Motion/Action:

Discussion

3. Fiscal impact on current budget.

This item has no effect on the current budget.

**COLUMBIA COUNTY CLERK OF COURT
BUDGET PROPOSAL
FY 2022-23**

Clerk to the Board of County Commissioners

	<u>FY 2024-25 BUDGET</u>	<u>FY 2025-26 PROPOSED</u>
Appropriations:		
Personal Services	<u>611,163</u>	<u>672,160</u>
Operating Expenses	<u>3,000</u>	<u>3,000</u>
Total	<u><u>614,163</u></u>	<u><u>675,160</u></u>

JEFF HAMPTON, C.F.A.

PROPERTY APPRAISER - COLUMBIA COUNTY, FLORIDA



June 1, 2025

ATTENTION TAXING AUTHORITIES:

In compliance with Florida Statute, Chapter 200.065(7), this is to advise, for budget planning purposes, the ESTIMATE of value of non-exempt property of the Board of County Commissioners for the taxing year 2025 is listed below:

TAXING AUTHORITIES	TAXABLE VALUE
*COLUMBIA COUNTY	4,682,471,793
*NFLMIP	2,607,161
*CITY OF LAKE CITY	1,185,865,510
SRWMD	4,725,553,511
SCHOOL BOARD	5,155,953,618
LSHA	4,725,553,511
FORT WHITE	43,454,058

*SENIOR CITIZEN EXEMPTION APPLIED

Please note this ESTIMATE is required by law and is **NOT** the Final Taxable Value for the 2025 Tax Roll as the roll has **NOT** been certified at this time.

Sincerely,

Jeff Hampton, CFA
Property Appraiser

135 NE Hernando Ave., Suite 238 • Lake City, Florida 32055 • 386-758-1083 • Fax: 386-758-2131
Web Site: columbia.floridapa.com



To: Boards of County Commissioners

From: Florida Department of Revenue
Property Tax Oversight Program

Date: June 6, 2025

Subject: Notification of Receipt of Property Appraiser Budgets

The Department of Revenue (Department) has received your county property appraiser's budget request for the 2025-26 fiscal year.

Section 195.087, Florida Statutes (F.S.), establishes the annual budget review process. It requires all property appraisers to submit their budgets to the Department for review and approval by June 1. The Department reviews each request, makes necessary changes or amendments, and emails the preliminary budget back to the property appraiser and the board of county commissioners on or before July 15. The Department makes final budget amendments and provides notice of these to the property appraiser and board of county commissioners on or before August 15.

In accordance with the statute, by July 15, 2025, the Department will notify the property appraiser and the board of county commissioners of a tentatively approved budget, including any adjustments to the initial request. Please provide copies of any county policies, budget guidelines, or other information you feel the Department should consider by Monday, July 1, so the Department can review the information.

You may email information to PTO_Budget@floridarevenue.com or send a copy to the following address:

Florida Department of Revenue
Property Tax Oversight Program
Attn: Holly Russell
P.O. Box 3000
Tallahassee, Florida 32315-3000

The Department is committed to ensuring property appraisers have the resources they need to fulfill their statutory duties and responsibilities while considering policies and information the boards of county commissioners provide.

If you have any questions, please contact Holly Russell at (850) 617-6114 or by email at PTO_Budget@floridarevenue.com.

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY**

COLUMBIA
 COUNTY

7/15/2025
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,909,138	\$2,008,070	\$961,047	\$1,952,075	(\$55,995)	-2.79%	\$1,941,422	(\$66,648)	-3.32%
OPERATING EXPENSES (Sch. II)	\$307,935	\$346,240	\$155,845	\$384,768	\$38,528	11.13%	\$385,218	\$38,978	11.26%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$8,500		\$8,500	\$0	0.00%	\$8,500	\$0	0.00%
TOTAL AMOUNT	\$2,217,073	\$2,362,810	\$1,116,892	\$2,345,343	(\$17,467)	-0.74%	\$2,335,140	(\$27,670)	-1.17%
NUMBER OF POSITIONS		20		20	0	0.00%	20	0	0.00%
							COL (5) - (3) COL (6) / (3)		

DETAIL OF PERSONNEL SERVICES

COLUMBIA

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	139,553	143,924	71,962	143,924	0	0.00%	143,924
12 EMPLOYEES (REGULAR)	1,126,289	1,160,081	580,040	1,096,221	(63,860)	-5.50%	1,096,221
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0			0	----	0
15 SPECIAL PAY	64,609	61,820	14,000	71,676	9,856	15.94%	61,064
21 FICA							
2152 REGULAR	95,764	101,898	47,914	96,937	(4,961)	-4.87%	99,542
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	81,890	84,455	42,227	84,455	0	0.00%	78,539
2252 EMPLOYEE	101,983	110,940	53,783	105,096	(5,844)	-5.27%	107,684
2253 SMS/SES	105,355	107,370	53,685	107,898	528	0.49%	108,580
2254 DROP	12,958	13,334	6,667	13,896	562	4.21%	13,896
23 LIFE & HEALTH INSURANCE	180,737	224,248	90,769	231,972	7,724	3.44%	231,972
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$1,909,138	\$2,008,070	\$961,047	\$1,952,075	(\$55,995)	-2.79%	\$1,941,422

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Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

COLUMBIA

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	84,179	89,000	42,700	98,000	9,000	10.11%	98,000
3152 APPRAISAL		0			0	----	0
3153 MAPPING	8,335	10,564	8,335	10,564	0	0.00%	10,564
3154 LEGAL	1,897	6,000		6,000	0	0.00%	6,000
3159 OTHER	340	0	150	150	150	----	150
32 ACCOUNTING & AUDITING	2,415	2,500	2,059	2,500	0	0.00%	2,500
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	95,045	92,272	49,143	113,450	21,178	22.95%	113,450
40 TRAVEL	16,906	24,176	6,365	26,040	1,864	7.71%	26,040
41 COMMUNICATIONS	19,958	21,350	9,935	21,700	350	1.64%	21,700
42 TRANSPORTATION							
4251 POSTAGE	10,932	17,045	15,562	18,070	1,025	6.01%	18,070
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	7,784	8,320	4,390	8,320	0	0.00%	8,320
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	100	100	100	100	0	0.00%	100

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT		0			0	----	0
4652 VEHICLES	6,721	15,000	2,858	15,000	0	0.00%	15,000
4653 OFFICE SPACE	2,606	2,700	1,333	2,760	60	2.22%	2,760
4654 E.D.P.	8,661	8,661		13,963	5,302	61.22%	13,963
47 PRINTING & BINDING	1,812	5,000	190	5,000	0	0.00%	5,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	3,122	2,500	1,248	3,000	500	20.00%	3,000
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	5,365	8,600	1,433	8,600	0	0.00%	8,600
52 OPERATING SUPPLIES	21,245	13,845	1,337	13,056	(789)	-5.70%	13,056
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	----	0
5452 SUBSCRIPTIONS	1,013	950		1,000	50	5.26%	1,000
5453 EDUCATION	3,470	11,657	2,885	11,495	(162)	-1.39%	11,945
5454 DUES/MEMBERSHIPS	6,029	6,000	5,822	6,000	0	0.00%	6,000
TOTAL OPERATING EXPENSES	\$307,935	\$346,240	\$155,845	\$384,768	\$38,528	11.13%	\$385,218

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Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

COLUMBIA

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	----	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	----	\$0

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Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

COLUMBIA

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		3,000		3,000	0	0.00%	3,000
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0		5,500	5,500	----	0
94 EMERGENCY CONTINGENCY		5,500			(5,500)	-100.00%	5,500
TOTAL NON-OPERATING		\$8,500		\$8,500	\$0	0.00%	\$8,500

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Col. (3) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)



July 15, 2025

Honorable Jeff Hampton
Columbia County Property Appraiser
jeff@ccpafl.com

Dear Mr. Hampton:

Under section 195.087, Florida Statutes (F.S.), the Department of Revenue (Department) has reviewed your budget request for your office's operations for October 1, 2025, through September 30, 2026. The Department will send copies of this letter and your tentative budget to your board of county commissioners.

The budget contains the Department's tentative amendments and changes. The salary this budget reflects for the official is based on the salary for 2024-2025. The Office of Economic and Demographic Research will provide the final salary computations for 2025-2026, and the Department will make the necessary adjustments when this information becomes available.

Section 195.087, F.S., requires the property appraiser and county commission to submit additional information or testimony before the budget becomes final on August 15, 2025. The Department will make final amendments or changes to your budget and will notify both you and your board of county commissioners then. Please submit all additional information by August 8.

If you have any questions, please contact me at (850) 617-6114.

Sincerely,

Holly Russell
Budget Manager
Property Tax Oversight

Enclosure
cc: Board of County Commissioners



COLUMBIA COUNTY SHERIFFS OFFICE

4917 US Hwy. 90 East Lake City, Florida 32055-6288

www.columbiasheriff.org



May 29, 2025

The Honorable Tim Murphy
Chairman of the Board
Columbia Co. Board of County Commissioners
P.O. Drawer 1529
Lake City, Florida 32056-1529

Dear Commissioner:

Attached you will find the Sheriff's Office Budget request for the upcoming 2025/2026 fiscal year. The amount of increase I am requesting over the current 24/25 fiscal year budget is \$3,641,802. This amount represents \$61,347 in additional State Appropriated funding for Law Enforcement salaries and the remaining \$3,580,455 proposed being funded through County funds.

Although this amount is indeed significant, the amount requested is reasonable and necessary for the operation of the Sheriff's Office. The amount represents an increase of \$3,079,765 in personal services monies to increase the base from \$47,000 to \$54,000 for new deputies and correct the resulting compression through the ensuing ranks. The base salaries must be increased in order to compete with the other law enforcement entities in the area that have already increased their base salaries. Currently, our employees are leaving to go to other agencies after we have invested significant funds in training them. We are currently operating at critical staffing levels and we cannot continue to operate and compete under these conditions. Not only are we losing the entry level employees, but we are also losing our mid-level management which will be detrimental to this agency and our community for years to come. The requested personal services monies also include a significant increase in the FRS funding as legislated by the State and additional funding for employee insurance which will continue to be less than what the County currently budgets for each of their employee's insurances.

Additionally, the sustained increase in the inmate population at the detention facility has resulted in significant increases in the costs for inmate insurances, medical services and food services. The remainder of the requested increase consists of other insurance increases (liability and auto) as well as contractual increases for software applications and computer capital outlay increases that are beyond our control.

Again, I do realize that this amount is significant when compared to prior year increase requests. I cannot express the urgency in making these required increases in order to maintain qualified and competent staff at your Sheriff's Office. This matter is most urgent and requires the Board's full support in rectifying. I truly appreciate your consideration of this request.

Most Sincerely,

A handwritten signature in blue ink, appearing to read "Wallace Kitchings". The signature is stylized and somewhat cursive, with a large, looped initial "W" and a distinct "K" at the end.

Wallace Kitchings
Sheriff

Columbia County Sheriff's Office

**Budget Request
FY 2025-2026**



**Wallace Kitchings, Sheriff
Columbia County, Florida**

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Columbia County Sheriff's Office Budget Request

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Budget Certification

Columbia County Sheriff's Office
 Projected Budgetary Needs FYE 09/30/2026

To: Columbia County Board of County Commissioners

I am submitting, for your approval, the budget proposal for the operation of the Sheriff's Office for the fiscal year beginning October 1, 2025, and ending September 30, 2026 To the best of my knowledge and belief, all requests are reasonable and necessary for the proper and efficient operation of the Sheriff's Office.

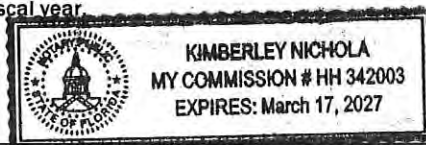
CATEGORY	LAW ENFORCEMENT	CORRECTIONS	COURT SERVICES	Totals
Personal Services	\$ 14,135,897	\$ 5,786,169	\$ 1,011,026	\$ 20,933,092
Operating Expenses	2,200,962	1,448,000	64,500	\$ 3,713,462
Capital Outlay	610,000	10,000	-	\$ 620,000
Debt Service	24,040	9,200	2,500	\$ 35,740
TOTALS	\$ 16,970,899	\$ 7,253,369	\$ 1,078,026	\$ 25,302,294

Wallace Kitchings
 Sheriff
 Columbia County

State of Florida
 County of Columbia

Before me, this 29th day of May 2025, appeared Wallace Kitchings, Sheriff, Columbia County, Florida, who states that to the best of his knowledge and belief, the above amounts are reasonable and necessary for the proper and efficient operation of the Sheriff's Office for the ensuing fiscal year.

Kimberly Nichola
 Notary Public



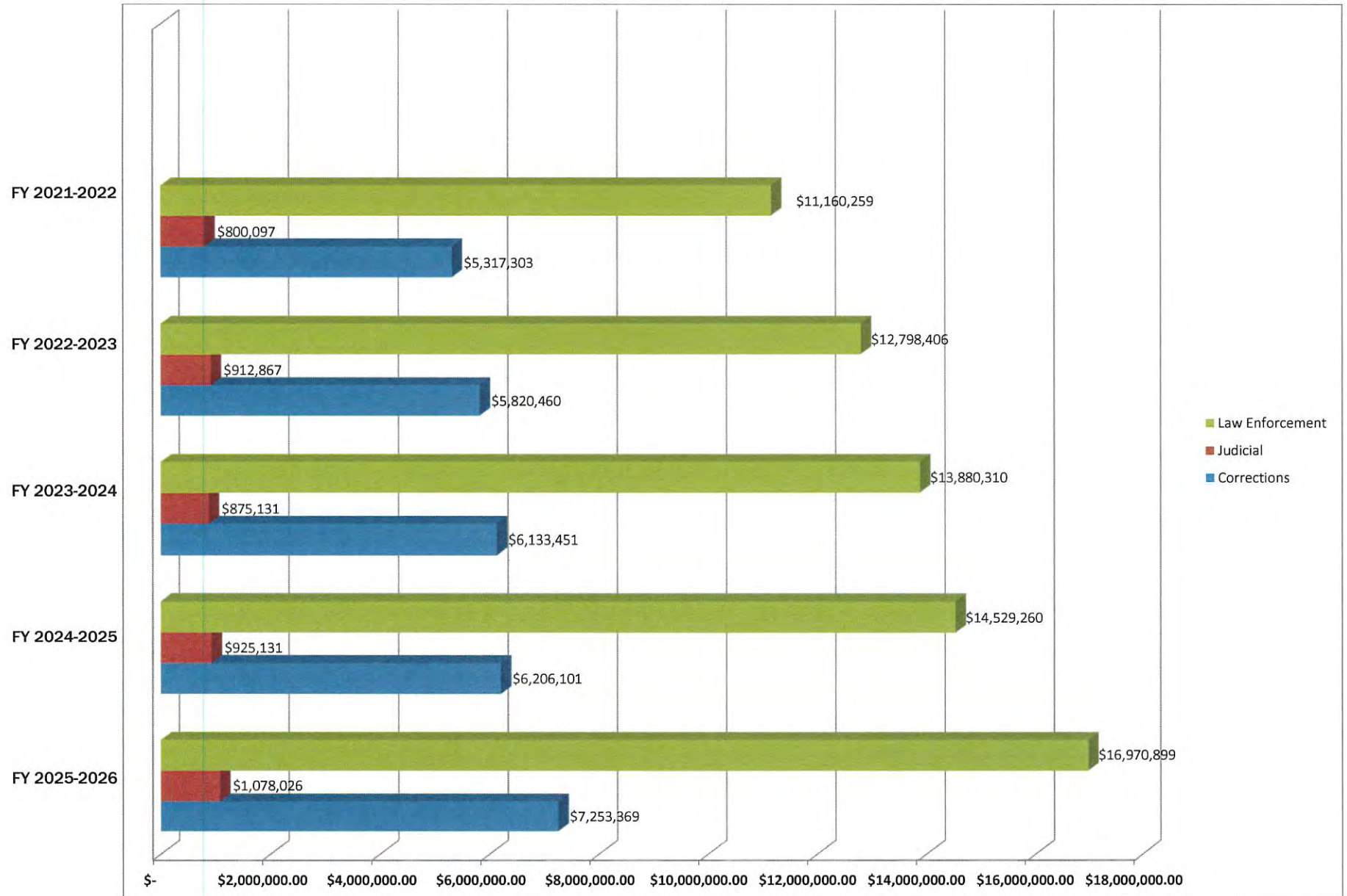
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Projected Budgetary Needs for FYE 09/30/2026

Comparison of the 2025-2026 Budget Request
to the Columbia County Sheriff's Office
2024-2025 Floor Budget

	FY 2024-2025 Floor Budget	FY 2025-2026 Proposed Budget	Variance \$	Variance %
	<u>LAW ENFORCEMENT</u>	<u>LAW ENFORCEMENT</u>	<u>LAW ENFORCEMENT</u>	<u>LAW ENFORCEMENT</u>
Personal Services	\$ 12,068,245	\$ 14,135,897	\$ 2,067,652	17.1%
Operating Expenses	1,885,015	2,200,962	315,947	16.8%
Capital Outlay	559,000	610,000	51,000	9.1%
Debt Service	17,000	24,040	7,040	0.0%
Total Law Enforcement	<u>14,529,260</u>	<u>16,970,899</u>	<u>2,441,639</u>	<u>43.0%</u>
	<u>COURT SERVICES</u>	<u>COURT SERVICES</u>	<u>COURT SERVICES</u>	<u>COURT SERVICES</u>
Personal Services	858,131	1,011,026	152,895	17.8%
Operating Expenses	64,500	64,500	-	0.0%
Debt Service	2,500	2,500	-	0.0%
Total Court Services	<u>925,131</u>	<u>1,078,026</u>	<u>152,895</u>	<u>17.8%</u>
	<u>CORRECTIONS</u>	<u>CORRECTIONS</u>	<u>CORRECTIONS</u>	<u>CORRECTIONS</u>
Personal Services	4,926,951	5,786,169	859,218	17.4%
Operating Expenses	1,258,150	1,448,000	189,850	15.1%
Capital Outlay	10,000	10,000	-	0.0%
Debt Service	11,000	9,200	(1,800)	0.0%
Total Corrections	<u>6,206,101</u>	<u>7,253,369</u>	<u>1,047,268</u>	<u>32.5%</u>
Add'l State Appropriations			(61,347)	
Total Budget	<u>21,660,492</u>	<u>25,302,294</u>	<u>3,580,455</u>	16.5% BCC Funded

Floor Budget FY 2021-2026



COLUMBIA COUNTY SHERIFF'S OFFICE
 Projected Budgetary Needs
 FY 2025-2026

LAW ENFORCEMENT-ADMINISTRATION	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Executive salaries	\$ 185,707	\$ 208,491	\$ 208,491	\$ 208,491
Regular salaries	855,365	955,929	955,929	1,074,415
Overtime	2,249	2,000	2,000	2,000
FICA Taxes (SS & Medicare)	77,461	89,370	89,370	98,295
FRS Contributions	230,749	323,409	323,409	365,561
Life and health insurance	138,668	150,480	150,480	168,000
Workers compensation insurance	14,666	15,000	15,000	15,000
TOTAL PERSONAL SERVICES	1,504,864	1,744,679	1,744,679	1,931,762
OPERATING EXPENSES				
New hire costs	8,855	14,000	19,700	10,000
Other professional services	3,615	4,000	10,000	5,000
Training & education	1,525	3,000	3,000	3,000
Travel and per diem	4,396	4,000	4,000	4,500
Communication services	56,911	44,000	57,000	57,000
Postage	4,600	5,100	5,600	5,100
Gas, oil & lube	15,249	10,450	10,450	10,450
Rentals and leases	44	-	-	-
Insurance	20,733	21,600	27,700	28,000
Repair & maintenance-vehicles	62,430	80,000	80,000	75,000
Repair & maintenance-radios	665	-	-	-
Repair & maintenance-other	7,017	6,000	14,800	7,500
Legal advertising	604	1,450	1,450	1,450
Office supplies	8,552	10,000	15,200	10,000
Operating supplies	55,197	51,000	69,000	65,000
Membership dues & subscriptions	6,998	5,000	6,000	7,000
Uniforms	6,787	7,000	4,500	7,000
TOTAL OPERATING EXPENSES	264,176	266,600	328,400	296,000
DEBT SERVICE				
Principal	7,009	3,000	5,700	5,900
Interest	1,103	1,600	1,250	1,200
TOTAL DEBT SERVICE	8,112	4,600	6,950	7,100
TOTAL REQUESTED	\$ 1,777,153	\$ 2,015,879	\$ 2,080,029	\$ 2,234,862

COLUMBIA COUNTY SHERIFF'S OFFICE
 Projected Budgetary Needs
 FY 2025-2026

	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
LAW ENFORCEMENT-PATROL (Includes Vest Grant)				
PERSONAL SERVICES				
Regular salaries	\$ 2,666,249	\$ 2,719,717	\$ 2,719,717	\$ 3,256,252
Overtime	249,381	182,000	182,000	182,000
FICA Taxes (SS & Medicare)	223,360	221,980	221,980	262,567
FRS Contributions	961,338	934,137	934,137	1,188,291
Life and health insurance	426,867	460,845	460,845	535,500
Workers compensation insurance	107,115	110,000	110,000	110,000
TOTAL PERSONAL SERVICES	4,634,309	4,628,679	4,628,679	5,534,610
OPERATING EXPENSES				
K-9 Care	10,783	6,000	6,000	10,000
Training & education	4,195	4,000	4,900	4,200
Travel and per diem	6,678	4,500	4,800	5,000
Communication services	54,758	44,000	45,500	55,000
Gas, oil & lube	318,981	250,000	257,000	260,000
Utility Services	6,468	6,000	6,800	6,500
Rentals and leases-tasers	-	89,950	112,000	112,000
Insurance	123,468	137,500	155,000	155,000
Repair & maintenance-vehicles	128,340	96,490	96,490	96,490
Repair & maintenance-other	6,066	2,625	3,300	3,500
Office supplies	1,569	1,500	1,500	1,500
Operating supplies	45,775	72,020	50,000	72,000
Ammunition	18,521	18,000	19,500	20,000
Membership dues & subscriptions	3,020	710	4,500	4,500
Uniforms	35,762	25,000	32,000	35,000
TOTAL OPERATING EXPENSES	764,385	758,295	799,290	840,690
CAPITAL OUTLAY				
Vehicles	386,073	400,000	400,000	460,000
Other equipment	108,517	59,000	59,000	-
TOTAL CAPITAL OUTLAY	494,590	459,000	459,000	460,000
DEBT SERVICE				
Principal	5,053	2,500	3,600	3,600
Interest	420	300	550	600
TOTAL DEBT SERVICE	5,473	2,800	4,150	4,200
TOTAL REQUESTED	\$ 5,898,757	\$ 5,848,774	\$ 5,891,119	\$ 6,839,500

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-Investigations	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 817,679	\$ 910,822	\$ 910,822	\$ 1,049,097
Overtime	47,863	40,000	40,000	40,000
FICA Taxes (SS & Medicare)	67,488	72,737	72,737	78,968
FRS Contributions	275,399	294,967	294,967	367,123
Life and health insurance	131,564	150,480	150,480	168,000
Workers compensation Insurance	29,920	30,000	30,000	30,000
TOTAL PERSONAL SERVICES	1,369,912	1,499,006	1,499,006	1,733,188
OPERATING EXPENSES				
Animal services	1,255	1,000	1,000	1,000
Investigation expenses	9,470	4,000	6,750	6,800
Training & education	4,479	3,000	4,000	4,500
Travel and per diem	6,977	5,000	6,000	7,000
Communication services	17,047	15,500	15,500	15,500
Gas, oil & lube	48,186	35,000	37,000	35,000
Insurance	38,622	33,650	50,400	50,000
Repair & maintenance-vehicles	15,963	15,000	15,000	15,000
Office supplies	2,304	4,000	2,500	3,000
Operating supplies	6,760	10,000	7,500	6,800
Ammunition	-	5,000	5,000	2,500
Membership dues & subscriptions	1,063	500	1,000	1,000
Uniforms	5,664	3,300	3,300	3,300
TOTAL OPERATING EXPENSES	157,789	134,950	154,950	151,400
DEBT SERVICE				
Principal	4,175	2,000	2,900	2,900
Interest	341	500	650	650
TOTAL DEBT SERVICE	4,515	2,500	3,550	3,550
TOTAL REQUESTED	\$ 1,532,216	\$ 1,636,456	\$ 1,657,506	\$ 1,888,138

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-Civil Process	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 323,129	\$ 277,781	\$ 277,781	\$ 376,623
Overtime	6,911	10,000	10,000	10,000
FICA Taxes (SS & Medicare)	26,024	22,015	22,015	29,577
FRS Contributions	100,044	82,607	82,607	122,051
Life and health Insurance	48,575	47,025	47,025	63,000
Workers compensation Insurance	9,758	10,000	10,000	10,000
TOTAL PERSONAL SERVICES	514,441	449,428	449,428	611,251
OPERATING EXPENSES				
Training & education	3,165	2,500	2,500	3,000
Travel and per diem	2,871	2,000	2,000	2,500
Communication services	10,940	11,000	11,000	11,000
Postage	1,500	1,200	1,200	1,200
Gas, oil & lube	8,060	8,000	8,000	8,000
Insurance	7,368	8,500	11,750	11,800
Repair & maintenance-vehicles	1,857	3,000	3,000	3,000
Office supplies	1,057	1,000	1,000	1,000
Operating supplies	4,502	2,755	5,355	4,000
Membership dues & subscriptions	363	150	500	500
Uniforms	2,313	3,000	3,000	3,000
TOTAL OPERATING EXPENSES	43,997	43,105	49,305	49,000
CAPITAL OUTLAY				
Other equipment	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-
DEBT SERVICE				
Principal	4,490	2,000	3,700	3,700
Interest	731	1,000	900	900
TOTAL DEBT SERVICE	5,221	3,000	4,600	4,600
TOTAL REQUESTED	\$ 563,659	\$ 495,533	\$ 503,333	\$ 664,851

COLUMBIA COUNTY SHERIFF'S OFFICE
 Projected Budgetary Needs
 FY 2025-2026

LAW ENFORCEMENT-Records/Evidence	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 269,717	\$ 223,856	\$ 223,856	\$ 282,386
Overtime	4,433	1,500	1,500	1,500
FICA Taxes (SS & Medicare)	20,424	17,240	17,240	21,717
FRS Contributions	37,145	30,716	30,716	39,829
Life and health Insurance	67,201	56,430	56,430	73,500
Workers compensation Insurance	770	1,400	1,400	1,400
TOTAL PERSONAL SERVICES	399,690	331,142	331,142	420,332
OPERATING EXPENSES				
Training & education	990	1,000	1,000	1,000
Travel and per diem	1,752	1,500	1,500	1,800
Communication services	3,359	1,500	2,150	2,200
Postage	-	500	-	-
Gas, oil & lube	6,219	1,500	3,100	3,000
Rentals and leases	62	-	-	-
Insurance	8,239	8,000	9,200	9,200
Repair & maintenance-vehicles	176	1,000	1,000	1,000
Office supplies	75	2,000	500	500
Operating supplies	6,407	16,000	7,000	7,000
Membership dues & subscriptions	360	500	500	500
Uniforms	40	200	100	100
TOTAL OPERATING EXPENSES	27,677	33,700	26,050	26,300
DEBT SERVICE				
Principal	3,137	1,200	1,200	1,200
Interest	257	300	300	300
TOTAL DEBT SERVICE	3,394	1,500	1,500	1,500
TOTAL REQUESTED	\$ 430,761	\$ 366,342	\$ 358,692	\$ 448,132

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-Communications	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 97,042	\$ 126,426	\$ 126,426	\$ 142,989
Overtime	3,824	5,000	5,000	5,000
FICA Taxes (SS & Medicare)	7,205	10,054	10,054	9,394
FRS Contributions	24,123	31,900	31,900	39,120
Life and health insurance	16,958	18,810	18,810	21,000
Workers compensation insurance	1,997	2,000	2,000	2,000
TOTAL PERSONAL SERVICES	151,149	194,190	194,190	219,503
OPERATING EXPENSES				
Training & education	-	-	1,500	1,500
Travel and per diem	-	-	1,500	1,500
Communication services	13,365	13,000	13,450	13,000
Gas, oil & lube	-	-	2,600	2,600
Insurance	-	-	2,200	2,200
Operating supplies	-	-	1,000	1,000
Uniforms	-	-	500	500
TOTAL OPERATING EXPENSES	13,365	13,000	22,750	22,300
TOTAL REQUESTED	\$ 164,514	\$ 207,190	\$ 216,940	\$ 241,803

LAW ENFORCEMENT-Task Force	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 325,803	\$ 361,693	\$ 361,693	\$ 422,600
Overtime	64,820	-	-	-
FICA Taxes (SS & Medicare)	28,679	27,669	27,669	32,329
FRS Contributions	129,652	117,418	117,418	147,657
Life and health insurance	65,531	56,430	56,430	63,000
Workers compensation Insurance	13,579	15,700	15,700	15,700
TOTAL PERSONAL SERVICES	628,064	578,910	578,910	681,286
OPERATING EXPENSES				
Training & education	311	500	500	500
Travel and per diem	1,423	1,000	1,000	1,050
Communication services	21,522	10,000	10,000	10,000
Gas, oil & lube	16,674	17,500	17,500	17,500
Utility Services	5,269	-	-	-
Rentals and leases	2,060	-	-	-
Insurance	15,425	20,200	20,200	20,200
Repair & maintenance-vehicles	5,042	2,500	9,500	2,500
Repair & maintenance-other	6,151	-	1,375	-
Other current charges	-	-	-	-
Office supplies	205	500	500	-
Operating supplies	1,943	1,500	2,300	2,000
Membership dues & subscriptions	270	-	540	550
Uniforms	281	1,600	500	1,000
TOTAL OPERATING EXPENSES	76,575	55,300	63,915	55,300
DEBT SERVICE				
Principal	20,789	2,000	2,000	2,000
Interest	-	300	300	300
TOTAL DEBT SERVICE	20,789	2,300	2,300	2,300
TOTAL REQUESTED	\$ 725,428	\$ 636,510	\$ 645,125	\$ 738,886

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-School Resources	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 1,115,196	\$ 1,232,065	\$ 1,232,065	\$ 1,391,292
Overtime	88,557	24,000	24,000	30,000
FICA Taxes (SS & Medicare)	96,280	96,089	96,089	108,729
FRS Contributions	397,106	387,795	387,795	472,110
Life and health insurance	190,989	206,910	206,910	231,000
Workers compensation insurance	44,920	51,000	51,000	45,000
TOTAL PERSONAL SERVICES	1,933,047	1,997,859	1,997,859	2,278,131
OPERATING EXPENSES				
Training & education	7,882	10,000	8,000	8,000
Travel and per diem	8,994	10,000	9,000	9,000
Communication services	21,277	15,000	15,000	15,000
Gas, oil & lube	30,158	35,000	30,000	29,750
Insurance	50,424	41,000	66,000	66,000
Repair & maintenance-vehicles	9,406	20,000	10,000	10,000
Operating supplies	2,703	3,000	3,000	3,000
Ammunition	-	1,000	-	-
Membership dues & subscriptions	1,330	500	1,710	1,750
Uniforms	7,753	10,000	2,790	3,000
TOTAL OPERATING EXPENSES	139,927	145,500	145,500	145,500
TOTAL REQUESTED	\$ 2,072,974	\$ 2,143,359	\$ 2,143,359	\$ 2,423,631

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-IT	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
OPERATING EXPENSES				
Training & education	375	500	500	500
Travel and per diem	427	1,000	1,000	500
Communication services	19,055	22,800	22,800	20,000
Gas, oil & lube	2,048	3,500	3,500	2,500
Repair & maintenance-vehicles	-	1,000	1,000	500
Operating supplies	9,482	53,500	53,500	15,000
Software & support	415,348	285,000	285,000	494,462
Membership dues & subscriptions	-	500	500	-
TOTAL OPERATING EXPENSES	446,736	367,800	367,800	533,462
CAPITAL OUTLAY				
Other equipment	93,444	100,000	100,000	150,000
TOTAL CAPITAL OUTLAY	93,444	100,000	100,000	150,000
TOTAL REQUESTED	\$ 540,180	\$ 467,800	\$ 467,800	\$ 683,462

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-Community Services	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 304,091	\$ 311,612	\$ 311,612	\$ 361,380
Overtime	8,222	5,100	5,100	5,100
FICA Taxes (SS & Medicare)	24,081	24,228	24,228	28,036
FRS Contributions	93,059	91,688	91,688	102,789
Life and health Insurance	33,176	37,620	37,620	42,000
Workers compensation Insurance	11,920	12,000	12,000	12,000
TOTAL PERSONAL SERVICES	474,549	482,248	482,248	551,305
OPERATING EXPENSES				
Training & education	399	2,500	1,500	1,500
Travel and per diem	2,359	1,350	1,000	1,000
Communication services	3,458	1,200	4,500	4,500
Gas, oil & lube	16,152	9,000	10,850	11,000
Insurance	31,970	20,000	38,500	38,500
Repair & maintenance-vehicles	3,354	4,000	4,000	3,500
Repair & maintenance-other	1,628	875	-	-
Public education	1,341	2,000	2,000	1,500
Office supplies	368	500	-	-
Operating supplies	10,617	8,480	8,480	9,000
Ammunition	1,146	2,000	-	1,500
Membership dues & subscriptions	190	760	360	360
Uniforms	5,651	11,000	3,800	6,000
TOTAL OPERATING EXPENSES	78,634	63,665	74,990	78,360
DEBT SERVICE				
Principal	877	250	660	660
Interest	79	50	130	130
TOTAL DEBT SERVICE	957	300	790	790
TOTAL REQUESTED	\$ 554,139	\$ 546,213	\$ 558,028	\$ 630,455

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

LAW ENFORCEMENT-Warrants	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 107,270	\$ 109,690	\$ 109,690	\$ 117,090
Overtime	-	250	250	250
FICA Taxes (SS & Medicare)	8,024	8,430	8,430	8,976
FRS Contributions	14,574	15,019	15,019	16,463
Life and health insurance	25,586	28,215	28,215	31,500
Workers compensation insurance	172	500	500	250
TOTAL PERSONAL SERVICES	155,626	162,104	162,104	174,529
OPERATING EXPENSES				
Insurance	2,674	3,000	3,000	3,100
Operating supplies	-	100	100	100
Membership dues & subscriptions	90	-	100	-
TOTAL OPERATING EXPENSES	2,764	3,100	3,200	3,200
TOTAL REQUESTED	\$ 158,390	\$ 165,204	\$ 165,304	\$ 177,729

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
LAW ENFORCEMENT				
PERSONAL SERVICES				
Executive salaries	\$ 185,707	\$ 208,491	\$ 208,491	\$ 208,491
Regular salaries	6,881,542	7,229,591	7,229,591	8,474,124
Overtime	475,259	269,850	269,850	275,850
FICA Taxes (SS & Medicare)	579,026	589,812	589,812	678,588
FRS Contributions	2,263,189	2,309,656	2,309,656	2,860,994
Life and health insurance	1,145,114	1,213,245	1,213,245	1,396,500
Workers compensation Insurance	234,817	247,600	247,600	241,350
TOTAL PERSONAL SERVICES	11,765,653	12,068,245	12,068,245	14,135,897
OPERATING EXPENSES				
New hire costs	8,855	14,000	19,700	10,000
Other professional services	3,615	4,000	10,000	5,000
K-9 Care	10,783	6,000	6,000	10,000
Animal services	1,255	1,000	1,000	1,000
Investigation expenses	9,470	4,000	6,750	6,800
Training & education	23,321	27,000	27,400	27,700
Travel and per diem	35,876	30,350	31,800	33,850
Communication services	221,692	178,000	196,900	203,200
Postage	6,100	6,800	6,800	6,300
Gas, oil & lube	461,727	369,950	380,000	379,800
Utility Services	11,736	6,000	6,800	6,500
Rentals and leases	106	89,950	112,000	112,000
Rentals and leases-other	2,060	-	-	-
Insurance	298,923	293,450	383,950	384,000
Repair & maintenance-vehicles	226,569	222,990	219,990	206,990
Repair & maintenance-radios	665	-	-	-
Repair & maintenance-other	20,863	9,500	19,475	11,000
Public education	1,341	2,000	2,000	1,500
Legal advertising	604	1,450	1,450	1,450
Other current charges	-	-	-	-
Office supplies	14,129	19,500	21,200	16,000
Operating supplies	143,386	218,355	207,235	184,900
Ammunition	19,667	26,000	24,500	24,000
Software & support	415,348	285,000	285,000	494,462
Membership dues & subscriptions	13,684	8,620	15,710	15,610
Uniforms	64,250	61,100	50,490	58,900
TOTAL OPERATING EXPENSES	2,016,023	1,885,015	2,036,150	2,200,962
CAPITAL OUTLAY				
Vehicles	386,073	400,000	400,000	460,000
Other equipment	201,961	159,000	159,000	150,000
TOTAL CAPITAL OUTLAY	588,034	559,000	559,000	610,000
DEBT SERVICE				
Principal	45,530	12,950	19,760	19,960
Interest	2,931	4,050	4,080	4,080
TOTAL DEBT SERVICE	48,461	17,000	23,840	24,040
TOTAL EXPENDITURES	\$ 14,418,171	\$ 14,529,260	\$ 14,687,235	\$ 16,970,899

COLUMBIA COUNTY SHERIFF'S OFFICE
Projected Budgetary Needs
FY 2025-2026

JUDICIAL-Courthouse Security (excluding Civil)	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 457,889	\$ 532,142	\$ 532,142	\$ 620,116
Overtime	16,670	18,000	18,000	18,000
FICA Taxes (SS & Medicare)	34,105	42,100	42,100	48,816
FRS Contributions	133,140	163,244	163,244	211,594
Life and health Insurance	79,614	84,645	84,645	94,500
Workers compensation insurance	16,316	18,000	18,000	18,000
TOTAL PERSONAL SERVICES	737,733	858,131	858,131	1,011,026
OPERATING EXPENSES				
Training & education	-	1,000	500	1,000
Travel and per diem	-	1,000	1,500	1,000
Communication services	8,720	10,000	10,000	10,000
Gas, oil & lube	11,667	13,000	13,000	13,000
Rentals and leases	62	-	-	-
Insurance	17,294	17,000	21,000	21,000
Repair & maintenance-vehicles	4,804	14,000	10,150	10,000
Repair & maintenance-radlos	-	500	-	-
Office supplies	344	500	500	500
Operating supplies	4,201	2,000	2,000	2,500
Ammunition	-	1,000	1,000	500
Membership dues & subscriptions	675	500	850	1,000
Uniforms	3,174	4,000	4,000	4,000
TOTAL OPERATING EXPENSES	50,941	64,500	64,500	64,500
DEBT SERVICE				
Principal	2,958	2,000	2,000	2,000
Interest	448	500	500	500
TOTAL DEBT SERVICE	3,405	2,500	2,500	2,500
TOTAL EXPENDITURES	\$ 792,080	\$ 925,131	\$ 925,131	\$ 1,078,026

COLUMBIA COUNTY SHERIFF'S OFFICE
 Projected Budgetary Needs
 FY 2025-2026

CORRECTIONS	Actual Expenditures FYE 09/30/24	Floor Budget FYE 09/30/25	Projected Expenditures FYE 09/30/25	Proposed Budget FYE 09/30/26
PERSONAL SERVICES				
Regular salaries	\$ 2,767,773	\$ 3,047,678	\$ 3,047,678	\$ 3,551,114
Overtime	174,782	90,000	90,000	90,000
FICA Taxes (SS & Medicare)	213,755	240,327	240,327	278,544
FRS Contributions	881,955	926,966	926,966	1,172,711
Life and health Insurance	528,514	526,680	526,680	598,500
Workers compensation Insurance	102,168	95,300	95,300	95,300
TOTAL PERSONAL SERVICES	4,668,947	4,926,951	4,926,951	5,786,169
OPERATING EXPENSES				
Prisoner care (hospital)	444,397	295,000	500,000	350,000
Medical Service (Inmate Medical Ins)	85,043	66,650	82,000	82,000
Professional services (Mhatre-DeLeon)	100,000	100,000	100,000	100,000
Other contractual services	54,219	75,000	80,000	75,000
Training & education	5,043	2,000	2,000	2,000
Travel and per diem	5,408	1,000	1,000	1,000
Communication services	47,277	30,000	45,000	45,000
Postage	500	500	500	500
Gas, oil & lube	26,451	25,000	21,000	21,000
Utility Services	308	1,000	300	500
Rentals and leases	171	-	175	-
Insurance	68,200	74,000	88,000	88,000
Repair & maintenance-vehicles	7,717	6,500	6,500	6,500
Repair & maintenance-other	6,240	10,000	3,000	5,000
Office supplies	6,866	5,000	10,000	5,000
Operating supplies	113,438	100,000	110,000	100,000
Ammunition	1,368	1,500	2,800	1,500
Jail food	552,326	445,000	625,000	550,000
Membership dues & subscriptions	7,854	5,000	5,250	5,000
Uniforms	6,197	15,000	10,000	10,000
TOTAL OPERATING EXPENSES	1,539,026	1,258,150	1,692,525	1,448,000
CAPITAL OUTLAY				
Vehicles	74,852	-	-	-
Other equipment	12,578	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY	87,430	10,000	10,000	10,000
DEBT SERVICE				
Principal	12,156	8,500	7,300	7,300
Interest	1,164	2,500	1,900	1,900
TOTAL DEBT SERVICE	13,320	11,000	9,200	9,200
TOTAL EXPENDITURES	\$ 6,308,723	\$ 6,206,101	\$ 6,638,676	\$ 7,253,369

GRANTEE/SUBGRANTEE: County of Columbia/Sheriff's Office

BUDGET PERIOD: October 1, 2024 to September 30, 2026

TITLE OF GRANT AWARD: Bulletproof Vest Grant

REFERENCE: Federal Grant

Summary Description of Project:

Budgeted funds used to acquire vests for officer safety.

BUDGET CATEGORY	FEDERAL	MATCH	TOTAL
Operating Expenses:	\$ 3,535	\$ 3,535	\$ 7,070
Totals:	\$ 3,535	\$ 3,535	\$ 7,070

Note: The match is also included in the actual projections in the appropriate division.

GRANTEE/SUBGRANTEE: County of Columbia/Sheriff's Office

BUDGET PERIOD: October 1, 2025 to September 30, 2026

AWARD PERFORMANCE PERIOD: November 1, 2024 to August 31, 2026

TITLE OF GRANT AWARD: Dept of Homeland Security
Crime Analyst Grant

REFERENCE: Project Budget Schedule

Summary Description of Project:

Designated Crime Analyst position duties include the responsibility to collate, analyze, document and disseminate all investigative, intelligence and limited financial data to circuit participating agencies.

BUDGET CATEGORY	FEDERAL	MATCH	TOTAL
Personal Services:	\$ 65,000	\$ -	\$ 65,000
Operating Expenses:	3,000	-	3,000
Totals:	\$ 68,000	\$ -	\$ 68,000

Tomi S. Brown

SUPERVISOR OF ELECTIONS, COLUMBIA COUNTY

June 4, 2025

Board of County Commissioners

Dear Board:

I am submitting the Supervisor of Elections Budget for the fiscal year 2025-26 with limited changes.

We now have had to outsource our Website hosting, VR- systems in Tallahassee will no longer support the state of Florida. Due to unforeseen expenses that may arise with HB 1205 that is still in litigation/legislation we do not know how this will effect our office at this time. Additional funds may be requested at a later date.

Thank you for your understanding and for working with me.

Sincerely,



Tomi S. Brown

Columbia County

Supervisor of Elections

Office (386) 758-1026 • Fax (386) 755-7233
971 W. Duval Street, Suite 102 • Lake City, Florida 32055-3734
www.votecolumbia.com Email: vote@votecolumbia.com

2025-26 Breakdown

180

Supervisor of Elections		137,553.00
Regular Salaries		462,242.72

Operating Expenses (Office)

Office expenses	23,746.00	
Postage fees	25,000.00	
Equipment	15,000.00	
Fuel expense	4,000.00	
Professional services	1,500.00	
Travel and per diem	10,000.00	
Repair and maintenance (3 Automobiles')	5,000.00	
FSE dues	2,500.00	86,746.00

181

Casual Salaries

Employers cost/Insurance		
FRS/Taxes/Temp Staff	255,123.99	
Poll Workers	45,000.00	300,123.99

Operating Expenses (Election)

Revise (New Web Provider)	7,300.00	
Sample Ballots/News paper	12,000.00	
Election expenses (addition Dom)	22,276.00	
Printing/ postage/return postage	35,000.00	
Omni Ballot (ADA requirement)	15,000.00	
Cathedral (VBM)	8,400.00	
Fidlar (Ballot printer	22,000.00	
VR-EVID maint.(Electronic poll book)	49,817.00	
Dominion tabulation equip.	65,477.00	
Clear Audit/retainer/maint/license	10,500.00	
Cyber Security Monitoring (Albert)	9600.00	
Security Software and Hardware	10,000.00	267,370.00

Total 1,254,035.71

2025-26 Budget

	<u>Current</u>	<u>Proposed</u>
Supervisor of Elections #180		
Personal Services:		
Supervisor of Elections	137,553.00	137,553.00
Other Salaries	462,242.72	462,242.72
Operating Expenses	86,746.00	86,746.00
 Elections #181		
Personal Services		
Casual Salaries (including poll <u>worker</u>)	300,123.99	300,123.99
Operating Expenses	260,070.00	267,370.00

Total: 1,254,035.71 ✓

I would like to request an additional 10% in contingency.

10%: 125,403.57

This Contingency is there to help me with unknown expenses due to last minute changes forced on our office by the State.

Grand Total: 1,379,439.28 ✓

Supervisor of Election

Amended Budget 7/29/25

2025-26 Budget

	<u>Current</u>	<u>Proposed</u>
Supervisor of Elections #180		
Personal Services:		
Supervisor of Elections	141,924.00	141,924.00
Other Salaries	462,242.72	462,242.72
Operating Expenses	86,746.00	86,746.00
 Elections #181		
Personal Services		
Casual Salaries (including poll workers.)	300,123.99	321,123.99
Operating Expenses	267,370.00	294,370.00

Total: 1,306,406.71

5% 65,320 ?
~~10% 130,640.67~~

I would like to request an additional 10% in contingency.

This Contingency is there to help me with unknown expenses due to last minute changes forced on our office by the State.

Grand Total: 1,437,047.38

Supervisor of Elections

Amended Budget 7/29/2025

2025-26 Breakdown

180

Supervisor of Elections		1,41,924.00
Regular Salaries		462,242.72

Operating Expenses (Office)

Office expenses	23,746.00	
Postage fees	25,000.00	
Equipment	15,000.00	
Fuel expense	4,000.00	
Professional services	1,500.00	
Travel and per diem	10,000.00	
Repair and maintenance (3 Automobiles)	5,000.00	
FSE dues	2,500.00	86,746.00

181

Casual Salaries

Employers cost/Insurance		
FRS/Taxes/Temp Staff	276,123.99	
Poll Workers	45,000.00	321,123.99

Operating Expenses (Election)

Revise (New Web Provider)	7,300.00	
Sample Ballots/Newspaper	12,000.00	
Election expenses (addition Dominion)	22,276.00	
Printing/ postage/return postage	35,000.00	
Omni Ballot (ADA requirement)	15,000.00	
Cathedral (VBM)	8,400.00	
Fidlar (Ballot printer	22,000.00	
VR-EVID maint.(Electronic poll book)	49,817.00	
Dominion tabulation equip.	65,477.00	
Clear Audit/retainer/main /license	10,500.00	
Cyber Security Services	36,600.00	
Security Software and Hardware	10,000.00	294,370.00

Total		1,306,406.71
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COLUMBIA BOCC BUDGET AMENDMENT FORM

SUPERVISOR OF ELECTIONS

7-31-2025

One-Time or Recurring?

Requesting Department / Office: **BOCC** **Recurring**

Explanation / Description: **Insurance Adjustments / Cyber Security Services** **Increase**

BOCC Meeting Date (if Necessary)

BUDGET AMENDMENT DETAIL

Description		
Increase for Insurance allowances for the amount of	\$	20,000
Cyber Security and IT Services, quote is attached. Our albert server will be replaced with the new services, I am already budgetted 9,600.00 .	\$	33,600
	subtracted	(9,600)
Project Labor fees (one time fee)	\$	3,000
Total \$		47,000

DEPARTMENT HEAD: *James Brown*

DATE: *7/31/25*