



LEVY COUNTY
FLORIDA

FY 2026 BUDGET WORKSHOP #1
22-Apr-25

BUDGET WORKSHOP #1 AGENDA

I. FY 2025 Capital Projects Overview and Status Update

II. FY 2026 Capital Project Budget

III. FY 2026 Budget Workshop & Adoption Timeline

FY 2025 Capital Projects Overview & Status Update

Levy County BoCC
FY2025 Capital Budget Status

FY2025 Capital Budget - Status
as of April 14, 2025

Row Labels	FUND NAME	DEPARTMENT NAME	PROJECT / ASSET TITLE	CURRENT STATUS	Sum of FY 2025 BUDGE
1	General Fund	Animal Control	Veterinary Annex	On hold. Planning.	150,000
		Code Enforcement	Pick-up Truck	Not purchased. Used truck internal transfer.	45,000
		County Communications	Comm Tech Truck	Delivered. Completed.	57,500
			System Analyzer	Ready to pull PO	50,000
		Emergency Management	SUV Vehicle	Completed	60,000
		Library	Large SUV	Vehicle on order	60,000
		Planning & Zoning	Copy Machine	Please feel in project status here, no more than 2 sentences.	7,000
	General Fund Total				
101	Road & Bridge Fund	Road	Administrative Vehicle	Completed (ordered, waiting on delivery) FY 25	38,000
			Dragline Bucket Replace	We will order, but it will not be delivered until FY 26	150,000
			Grader	We have been looking, but have not found a grader yet	180,000
			Mower(s)	Completed (purchased FY 25)	35,000
			Used Work Trucks (3)	Plan to purchase at least 1 truck by the end of FY 25	60,000
	Road & Bridge Fund Total				
116	Emergency Medical Services Fund	EMS	Ambulance (x2)	Ordered 05/2024, expect delivery 05/2026 - rollover funds to 2026	700,000
			Director/Chief Truck	Ordered 12/2024 - expect delivery within 2 months (50/50 Fire/EMS) 2	40,000
			Heart Monitor (x4)	Project on hold - rollover funds to 2026	144,000
			Lucas Chest Compression	Purchase completed - \$41,547	49,000
			Stretchers (x2)	Purchase completed - \$65,230.88	73,000
			Training Truck - Division Chief	Ordered 12/2024 - expect delivery within 2 months (50/50 Fire/EMS) 2	40,000
			Ventilator + Service Contract	Purchase completed - \$18,337.24	18,700
	Emergency Medical Services Fund Total				
120	Fire Control Fund	Fire	B11 Pony Pump	Obtaining quotes	13,000
			Director/Chief Truck	Ordered 12/2024 - expect delivery within 2 months (50/50 Fire/EMS) 2	40,000
			Div Chief (Training) Truck	Delivered. Completed.	40,000
			Squad Truck (Fire Truck)	Gathering information for options on build - rollover funds to 2026?	300,000
	Fire Control Fund Total				
134	Building Inspections & Safety Fund	Building Services	Pick-up Truck	Completed	60,000
Building Inspections & Safety Fund Total					60,000
402	Landfill Operations Fund	Solid Waste	Loader	Completed and received Dec 2024	320,000
			Truck	A mechanic's truck from the Construction and Maintenance dept was transferred to the Solid was	60,000
	Landfill Operations Fund Total				
Grand Total					2,790,200

FY 2026 Capital Projects Overview

Levy County BoCC

FY2026 Capital Budget by Fund Summary

FY2026 Capital Budget - Draft

as of April 14, 2025

Fund #	Fund Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1	General Fund	13,955,500	8,266,000	156,000	7,500	7,500
101	Road & Bridge Fund	471,000	800,000	790,000	345,000	220,000
108	Public Transit Fund	535,300	1,361,000	195,000	0	0
116	Emergency Medical Services Fund	1,967,538	769,500	753,700	787,900	822,100
120	Fire Control Fund	1,281,000	50,000	0	0	0
123	Tourist Development Fund	150,000	300,000	150,000	150,000	150,000
125	Utilities Fund	135,000	72,000	0	0	0
134	Building Inspections & Safety Fund	7,500	7,500	7,500	8,000	8,000
140	Ems Impact Fees Fund	125,000	0	0	0	0
402	Landfill Operations Fund	5,513,000	1,025,000	930,000	130,000	170,000
Grand Total		24,140,838	12,651,000	2,982,200	1,428,400	1,377,600

Levy County BoCC
FY2026 Capital Budget by Fund

FY2026 Capital Budget - Draft

as of April 14, 2025

Fund #	Fund Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1	General Fund					
	2025 Chevy Silverado 4 x 4	60,000	0	0	0	0
	2026 Chevy Tahoe	60,000	0	0	0	0
	AC Unit for Building	25,000	0	0	0	0
	ADA Compliant Bathrooms	0	50,000	0	0	0
	AG Center Main Building - Roofing	0	30,000	0	0	0
	All in One Office Printer	0	7,500	0	0	0
	Dog Boxes	25,000	0	0	0	0
	Dump Trailer	12,000	0	0	0	0
	EOC 911 Center - New and/or Renovation (\$10.9 M Grant Funded)	10,973,000	5,000,000	0	0	0
	Fire Plow	30,000	0	0	0	0
	Generator - Government Center (Grant Funded 60% Match)	500,000	0	0	0	0
	Generator for Emergency Shelter (Grant Funded)	1,500,000	0	0	0	0
	Government Center Campus Renovation (P500)	300,000	0	0	0	0
	Konica Minolta Bizhub	8,500	0	0	0	0
	Mower	19,000	12,000	0	0	0
	Mowers (2)	0	26,000	0	0	0
	Mowing Trailer	0	13,000	0	0	0
	New Animal Services Facility	0	3,000,000	0	0	0
	New Roof	50,000	0	0	0	0
	Office Equipment - Printers, Scanners	7,500	7,500	7,500	7,500	7,500
	Office Renovation for New Department location	200,000	0	0	0	0
	Painting - Exterior	12,000	0	0	0	0
	Pavilion	6,000	0	0	0	0
	Replacement truck AC #10.	0	0	65,000	0	0
	Replacement truck AC #5	55,000	0	0	0	0
	Replacement truck AC #7	0	60,000	0	0	0
	RTK Survey Package	25,000	0	0	0	0
	Security System	5,500	0	0	0	0
	Sprayer/Fogger	22,000	0	23,500	0	0
	Truck	0	60,000	60,000	0	0
	Truck - Ford 150	60,000	0	0	0	0
1 Total		13,955,500	8,266,000	156,000	7,500	7,500

Levy County BoCC
FY2026 Capital Budget by Fund

Fund #	Fund Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
101	Road & Bridge Fund					
	4 Post Hydraulic Lift	0	0	25,000	25,000	0
	Add Service Ramp/ Pit for Commercial Vehicles	0	30,000	0	0	0
	Air Compressor	0	10,000	0	0	0
	Asphalt roller	0	0	60,000	0	0
	County Barn-Interior Maintenance	75,000	0	0	0	0
	Dragline Bucket	150,000	0	0	0	0
	Dump Truck(s)	0	170,000	180,000	190,000	0
	Four wheelers (Quantity 2)	0	12,000	0	0	0
	Mill and Resurface County Barn parking lot around shop	0	100,000	0	0	0
	Mobile Truck - Full Tools Package Kit	30,000	0	0	0	0
	Monitoring Wells for Gulf Hammock Pit	6,000	0	0	0	0
	Mowers	0	50,000	0	0	0
	New Fleet Maintenance Software	15,000	0	0	0	0
	Oil/Fluid Dispensary Equipment	0	20,000	0	0	0
	Portable Hydraulic Truck Lift	0	0	0	0	70,000
	Replace 278 Mechanic's Truck	0	0	65,000	0	0
	Replace Admin work vehicle 397	0	0	0	40,000	0
	Replace Fleet Manager Vehicle NC283	0	0	0	0	55,000
	Replace Forklift 231	0	40,000	0	0	0
	Replace Mechanic's Truck 179	0	65,000	0	0	0
	Replacing 21 Tire Truck	160,000	0	0	0	0
	Tire Machine	0	0	15,000	0	0
	Trailer to haul four wheelers	5,000	0	0	0	0
	Two Post Lifts	30,000	0	0	0	0
	Used Motor Grader	0	200,000	215,000	0	0
	Vibratory Soil Compactor	0	28,000	0	0	0
	Water Level Monitors for Gulf Hammock Pit	0	5,000	0	0	0
	Work trucks	0	70,000	80,000	90,000	95,000
	Wrecker/Roll Back	0	0	150,000	0	0
101 Total		471,000	800,000	790,000	345,000	220,000

Levy County BoCC
FY2026 Capital Budget by Fund

Fund #	Fund Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
108	Public Transit Fund					
	2025 Ford Turtle Top Cutaway Passenger Bus (Grant Funded)	190,000	195,000	195,000	0	0
	Paving Improvements (Grant Funded)	0	166,000	0	0	0
	Shop Bay Building Expansion (Grant Funded)	330,000	1,000,000	0	0	0
	Shop Equipment (Grant Funded)	15,300	0	0	0	0
108 Total		535,300	1,361,000	195,000	0	0
116	Emergency Medical Services Fund					
	Ambulance Chassis - Remounts	550,000	575,000	600,000	625,000	650,000
	Ambulances - Quantity 2	649,238	0	0	0	0
	Generator for R10 - Williston EMS Station	0	50,000	0	0	0
	LP35 Heart Monitors - (Financing available)	560,000	0	0	0	0
	LUCAS Device	50,000	54,000	58,000	62,000	66,000
	Smart Screen	3,000	0	0	0	0
	Stair Chair	5,300	5,500	5,700	5,900	6,100
	Stretchers	80,000	85,000	90,000	95,000	100,000
	Supervisor Vehicle	50,000	0	0	0	0
	Ventilator	20,000	0	0	0	0
116 Total		1,967,538	769,500	753,700	787,900	822,100
120	Fire Control Fund					
	Airpack	8,000	0	0	0	0
	Extrication Tools & Power Unit - (Grant Funded)	35,000	0	0	0	0
	Fire Engine - (Federal Grant Funded)	750,000	0	0	0	0
	Firefighter Accountability System	10,000	0	0	0	0
	Fleet Barn - New or Relocate	125,000	0	0	0	0
	Generator - Station 6	0	50,000	0	0	0
	Smart Screen	3,000	0	0	0	0
	Squad - Quick Response Fire Apparatus	300,000	0	0	0	0
	Supervisor Vehicle	50,000	0	0	0	0
120 Total		1,281,000	50,000	0	0	0

Levy County BoCC
FY2026 Capital Budget by Fund

Fund #	Fund Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
123	Tourist Development Fund					
	Shell Mound Improvements	150,000	300,000	150,000	150,000	150,000
123 Total		150,000	300,000	150,000	150,000	150,000
125	Utilities Fund					
	Generator & Switch - Manatee	75,000	0	0	0	0
	Jack & Bore new Utility Lines	10,000	0	0	0	0
	Pump & Motor - Manatee	25,000	0	0	0	0
	Pump & Motor - University	25,000	0	0	0	0
	Utility Box Truck	0	72,000	0	0	0
125 Total		135,000	72,000	0	0	0
134	Building Inspections & Safety Fund					
	Misc. Large Office Equipment	7,500	7,500	7,500	8,000	8,000
134 Total		7,500	7,500	7,500	8,000	8,000
140	Ems Impact Fees Fund					
	Fleet Barn - New or Relocate	125,000	0	0	0	0
140 Total		125,000	0	0	0	0
402	Landfill Operations Fund					
	4 x 4 half ton 4 door truck	0	55,000	0	0	0
	53ft Live Bottom Trailer	0	130,000	0	130,000	0
	Backhoe	0	0	160,000	0	0
	Compactor	0	600,000	0	0	0
	Earth Mover	0	0	600,000	0	0
	Landfill C&D Cell - Open a new Class III trench	5,000,000	0	0	0	0
	Mechanics Tool Set	15,000	0	0	0	0
	Red Iron Cover over Scale House - (Grant Funded)	30,000	0	0	0	0
	Security System - Solid Waste	8,000	0	0	0	0
	Semi Truck	0	170,000	170,000	0	170,000
	Skid Steer w/ Broom	0	70,000	0	0	0
	Stationary Knuckle Boom	400,000	0	0	0	0
	Transport Van - (Grant Funded)	60,000	0	0	0	0
402 Total		5,513,000	1,025,000	930,000	130,000	170,000
Grand Total		24,140,838	12,651,000	2,982,200	1,428,400	1,377,600

Levy County BoCC
FY2026 Capital Budget by Fund Department

FY2026 Capital Budget - Draft
as of April 14, 2025

Fund #	Fund Name	Dept #	Dept Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1	General Fund	105	County Manager					
			Government Center Campus Renovation (P500)	300,000	0	0	0	0
		111	Emergency Management					
			EOC 911 Center - New and/or Renovation (\$10.9 M Grant Funded)	10,973,000	5,000,000	0	0	0
			Generator for Emergency Shelter (Grant Funded)	1,500,000	0	0	0	0
			Truck - Ford 150	60,000	0	0	0	0
		119	County Engineer					
			RTK Survey Package	25,000	0	0	0	0
		122	Maintenance					
			AC Unit for Building	25,000	0	0	0	0
			Generator - Government Center (Grant Funded 60% Match)	500,000	0	0	0	0
			Mowers (2)	0	26,000	0	0	0
			Mowing Trailer	0	13,000	0	0	0
			New Roof	50,000	0	0	0	0
			Painting - Exterior	12,000	0	0	0	0
		124	Code Enforcement					
			2025 Chevy Silverado 4 x 4	60,000	0	0	0	0
			All in One Office Printer	0	7,500	0	0	0
		126	Planning & Zoning					
			Office Equipment - Printers, Scanners	7,500	7,500	7,500	7,500	7,500
			Office Renovation for New Department location	200,000	0	0	0	0
		129	Ifas					
			ADA Compliant Bathrooms	0	50,000	0	0	0
			AG Center Main Building - Roofing	0	30,000	0	0	0
			Pavilion	6,000	0	0	0	0
			Security System	5,500	0	0	0	0
		132	Mosquito Control					
			Sprayer/Fogger	22,000	0	23,500	0	0
			Truck	0	60,000	60,000	0	0
		136	Animal Control					
			Dog Boxes	25,000	0	0	0	0
			New Animal Services Facility	0	3,000,000	0	0	0
			Replacement truck AC #10.	0	0	65,000	0	0
			Replacement truck AC #5	55,000	0	0	0	0
			Replacement truck AC #7	0	60,000	0	0	0
		170	Housing					
			Konica Minolta Bizhub	8,500	0	0	0	0
		410	Parks & Recreation					
			Dump Trailer	12,000	0	0	0	0
			Fire Plow	30,000	0	0	0	0
			Mower	19,000	12,000	0	0	0
		462	Library					
			2026 Chevy Tahoe	60,000	0	0	0	0
1 Total				13,955,500	8,266,000	156,000	7,500	7,500

Levy County BoCC
FY2026 Capital Budget by Fund Department

Fund #	Fund Name	Dept #	Dept Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
101	Road & Bridge Fund	310	Road					
			Asphalt roller	0	0	60,000	0	0
			Dragline Bucket	150,000	0	0	0	0
			Dump Truck(s)	0	170,000	180,000	190,000	0
			Four wheelers (Quantity 2)	0	12,000	0	0	0
			Monitoring Wells for Gulf Hammock Pit	6,000	0	0	0	0
			Mowers	0	50,000	0	0	0
			Trailer to haul four wheelers	5,000	0	0	0	0
			Used Motor Grader	0	200,000	215,000	0	0
			Vibratory Soil Compactor	0	28,000	0	0	0
			Water Level Monitors for Gulf Hammock Pit	0	5,000	0	0	0
			Work trucks	0	70,000	80,000	90,000	95,000
		311	Fleet					
			4 Post Hydraulic Lift	0	0	25,000	25,000	0
			Add Service Ramp/ Pit for Commercial Vehicles	0	30,000	0	0	0
			Air Compressor	0	10,000	0	0	0
			County Barn-Interior Maintenance	75,000	0	0	0	0
			Mill and Resurface County Barn parking lot around shop	0	100,000	0	0	0
			Mobile Truck - Full Tools Package Kit	30,000	0	0	0	0
			New Fleet Maintenance Software	15,000	0	0	0	0
			Oil/Fluid Dispensary Equipment	0	20,000	0	0	0
			Portable Hydraulic Truck Lift	0	0	0	0	70,000
			Replace 278 Mechanic's Truck	0	0	65,000	0	0
			Replace Admin work vehicle 397	0	0	0	40,000	0
			Replace Fleet Manager Vehicle NC283	0	0	0	0	55,000
			Replace Forklift 231	0	40,000	0	0	0
			Replace Mechanic's Truck 179	0	65,000	0	0	0
			Replacing 21 Tire Truck	160,000	0	0	0	0
			Tire Machine	0	0	15,000	0	0
			Two Post Lifts	30,000	0	0	0	0
			Wrecker/Roll Back	0	0	150,000	0	0
101 Total				471,000	800,000	790,000	345,000	220,000

Levy County BoCC
FY2026 Capital Budget by Fund Department

Fund #	Fund Name	Dept #	Dept Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
108	Public Transit Fund	150	Transit					
			2025 Ford Turtle Top Cutaway Passenger Bus (Grant Funded)	190,000	195,000	195,000	0	0
			Paving Improvements (Grant Funded)	0	166,000	0	0	0
			Shop Bay Building Expansion (Grant Funded)	330,000	1,000,000	0	0	0
			Shop Equipment (Grant Funded)	15,300	0	0	0	0
108 Total				535,300	1,361,000	195,000	0	0
116	Emergency Medical Services Fund	240	EMS					
			Ambulance Chassis - Remounts	550,000	575,000	600,000	625,000	650,000
			Ambulances - Quantity 2	649,238	0	0	0	0
			Generator for R10 - Williston EMS Station	0	50,000	0	0	0
			LP35 Heart Monitors - (Financing available)	560,000	0	0	0	0
			LUCAS Device	50,000	54,000	58,000	62,000	66,000
			Smart Screen	3,000	0	0	0	0
			Stair Chair	5,300	5,500	5,700	5,900	6,100
			Stretchers	80,000	85,000	90,000	95,000	100,000
			Supervisor Vehicle	50,000	0	0	0	0
			Ventilator	20,000	0	0	0	0
116 Total				1,967,538	769,500	753,700	787,900	822,100
120	Fire Control Fund	246	Fire/Ems - Fire Control					
			Airpack	8,000	0	0	0	0
			Extrication Tools & Power Unit - (Grant Funded)	35,000	0	0	0	0
			Fire Engine - (Federal Grant Funded)	750,000	0	0	0	0
			Firefighter Accountablility System	10,000	0	0	0	0
			Fleet Barn - New or Relocate	125,000	0	0	0	0
			Generator - Station 6	0	50,000	0	0	0
			Smart Screen	3,000	0	0	0	0
			Squad - Quick Response Fire Apparatus	300,000	0	0	0	0
			Supervisor Vehicle	50,000	0	0	0	0
120 Total				1,281,000	50,000	0	0	0
123	Tourist Development Fund	160	Tourism Development					
			Shell Mound Improvements	150,000	300,000	150,000	150,000	150,000
123 Total				150,000	300,000	150,000	150,000	150,000

Levy County BoCC
FY2026 Capital Budget by Fund Department

Fund #	Fund Name	Dept #	Dept Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
125	Utilities Fund	123	Maintenance - Water Utility					
			Generator & Switch - Manatee	75,000	0	0	0	0
			Jack & Bore new Utility Lines	10,000	0	0	0	0
			Pump & Motor - Manatee	25,000	0	0	0	0
			Pump & Motor - University	25,000	0	0	0	0
			Utility Box Truck	0	72,000	0	0	0
125 Total				135,000	72,000	0	0	0
134	Building Inspections & Safety Fund	125	Building Services					
			Misc. Large Office Equipment	7,500	7,500	7,500	8,000	8,000
134 Total				7,500	7,500	7,500	8,000	8,000
402	Landfill Operations Fund	325	Solid Waste					
			4 x 4 half ton 4 door truck	0	55,000	0	0	0
			53ft Live Bottom Trailer	0	130,000	0	130,000	0
			Backhoe	0	0	160,000	0	0
			Compactor	0	600,000	0	0	0
			Earth Mover	0	0	600,000	0	0
			Landfill C&D Cell - Open a new Class III trench	5,000,000	0	0	0	0
			Mechanics Tool Set	15,000	0	0	0	0
			Red Iron Cover over Scale House - (Grant Funded)	30,000	0	0	0	0
			Security System - Solid Waste	8,000	0	0	0	0
			Semi Truck	0	170,000	170,000	0	170,000
			Skid Steer w/ Broom	0	70,000	0	0	0
			Stationary Knuckle Boom	400,000	0	0	0	0
			Transport Van - (Grant Funded)	60,000	0	0	0	0
402 Total				5,513,000	1,025,000	930,000	130,000	170,000
140	Ems Impact Fees Fund	140	EMS					
			Fleet Barn - New or Relocate	125,000	0	0	0	0
140 Total				125,000	0	0	0	0
Grand Total				24,140,838	12,651,000	2,982,200	1,428,400	1,377,600

Levy County BoCC

FY2026 Capital Budget by Department Summary

FY2026 Capital Budget - Draft

as of April 14, 2025

Dept #	Dept Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
105	County Manager	300,000	0	0	0	0
111	Emergency Management	12,533,000	5,000,000	0	0	0
119	County Engineer	25,000	0	0	0	0
122	Maintenance	587,000	39,000	0	0	0
123	Maintenance - Water Utility	135,000	72,000	0	0	0
124	Code Enforcement	60,000	7,500	0	0	0
125	Building Services	7,500	7,500	7,500	8,000	8,000
126	Planning & Zoning	207,500	7,500	7,500	7,500	7,500
129	Ifas	11,500	80,000	0	0	0
132	Mosquito Control	22,000	60,000	83,500	0	0
136	Animal Control	80,000	3,060,000	65,000	0	0
140	EMS	125,000	0	0	0	0
150	Transit	535,300	1,361,000	195,000	0	0
160	Tourism Development	150,000	300,000	150,000	150,000	150,000
170	Housing	8,500	0	0	0	0
240	EMS	1,967,538	769,500	753,700	787,900	822,100
246	Fire/Ems - Fire Control	1,281,000	50,000	0	0	0
310	Road	161,000	535,000	535,000	280,000	95,000
311	Fleet	310,000	265,000	255,000	65,000	125,000
325	Solid Waste	5,513,000	1,025,000	930,000	130,000	170,000
410	Parks & Recreation	61,000	12,000	0	0	0
462	Library	60,000	0	0	0	0
Grand Total		24,140,838	12,651,000	2,982,200	1,428,400	1,377,600

FY 2026 Budget Workshop & Adoption Timeline



FY 2026 BUDGET CALENDAR

Meeting Date	Meeting Description
4/22/2025	Budget Workshop #1 - Initial capital improvement plan presentation
6/3/2025	Budget Workshop #2 - Updated Capital Improvement Plan and Position Listing & Benefits Overview and Preliminary Assessment Updates Historical financial overview, reserve analysis
6/23/2025	Budget Workshop #3 - Special Meeting - Preliminary Budget Document and Meeting to adopt Preliminary Assessment Resolutions?
7/22/2025	Budget Workshop #4 - Ad Valorem Tax Analysis & Preliminary Budget Book - Summary of Changes
8/19/2025	Budget Workshop #5 - Tentative Budget Book & Summary of Changes From Previous Version
9/2/2025	Special Meeting (must be at least 20 days after mailing of TRIM notices) to adopt Annual Assessment Resolutions
9/9/2025	Proposed Millage & Tentative Budget Adoption - Public Hearing (5:01PM and no School Board conflict)
9/23/2025	Final Millage & Final Budget Adoption - Public Hearing 5:01PM and no School Board conflict)