

May 1, 2025

Michele L. Lieberman, County Manager
Alachua County Board of County Commissioners
12 SE 1st Street
Gainesville, FL 32601

Manager Lieberman,

Please find below the FY25 amended budget and the FY26 preliminary budget for the Alachua County Tax Collector's Office:

	FY 24/25 Amended Budget	FY 25/26 Preliminary Budget
Personal Services	\$8,473,315	\$8,857,587
Operating Expenditures	\$2,568,363	\$2,114,670
Capital Outlay	\$0	\$8,000
Total Budget	\$11,041,678	\$10,980,257
FTEs	82.00	82.00
BoCC General Fund – Expense	\$6,129,027	\$6,474,117
BoCC General Fund – Revenue	\$0	\$900,000

The FY26 preliminary budget was developed based on the criteria outlined in your Budget Guidelines, including:

- 4% pay adjustment: \$232,000 increase
- Estimated retirement rates based on the state budget proposal: \$62,000 increase
- 2% health insurance rate increase: \$83,000 increase
- Estimated CORA adjustment based on OMB guidelines: \$15,000 increase

We fully support the proposed 4% employee pay adjustment. Competitive compensation is vital to retaining our skilled workforce and keeping pace with inflation.

We are also pleased to report that the BOCC loan associated with the Northwest Complex will be fully paid off in August 2025—five years ahead of schedule.

The FY26 preliminary budget includes the following technology investments to enhance security and service delivery:

- **Wireless Access Point Replacement (\$23,925):** New devices will improve wireless access across three branch locations, offering faster, more secure connections for staff, guests, and survey devices.
- **Backup Appliance (\$8,000):** This unit will serve as a full backup to maintain operations in the event of a main server failure, enhancing our cybersecurity posture.
- **Customer Survey Tablets (\$16,054):** Replacement of aging Android tablets with Apple iPads will provide greater reliability and improved user experience.

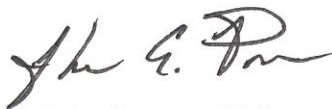
These upgrades will help safeguard our systems, protect sensitive data, and improve customer service delivery.

Due to ongoing operational efficiencies, we project that revenue will again exceed expenses in FY26, with an estimated return to taxing authorities of over \$1,000,000. We remain proud of the efficient, high-quality services our office provides to the citizens of Alachua County.

Please note that the FY26 budget is preliminary and subject to change based on further discussions with the Department of Revenue, as well as any decisions made by the BOCC regarding millage rates.

If you have any questions, please feel free to contact me or Jon Costabile, Chief Deputy.

Sincerely,



John Power, CFC
Tax Collector serving Alachua County

cc: Tommy Crosby, Assistant County Manager for Budget & Fiscal Services