



Agenda Item Summary

File #: 25-00613

Agenda Date: 8/5/2025

Agenda Item Name:

FY26 Budget Development Department Review 1

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY26 Budget Departmental Reviews. In the FY26 County Manager's budget book additional information for:

Pages referenced are the budget portion online version found via this link:

<https://alachuacounty.us/Depts/OMB/Budget%20Book/Section%203%20-%20Departments-Restored%206-23-25%200927.pdf>

ACM Public Services & Community Development

Growth Management, page 75

Solid Waste and Resource Recovery, page 119

Public Works, page 97

Office of Code Administration, page 17

Community Support Services, page 31

ACM – Chief Transformation Officer

Court Services, page 37

Equal Opportunity Office, page 51

Human Resources, page 82

ACM – Chief of Staff

Animal Resources, page 6

Community & Administrative Services, includes UF/IFAS/AG Extension Office and Visit Gainesville/Economic Development, page 24

Information and Telecommunications Services, page 87

Parks and Open Space, page 92

Recommended Action:

Provide direction to staff for any adjustment to the County Manager's budget or proposed millage rates.

Prior Board Motions:

N/A

Fiscal Note:

The proposed millage adopted by the Board are 7.6000 – General Fund and 3.5678 – MSTU Law. The County Manager proposed total budget of \$944,325,780 which includes a General Fund budget of \$319,481,440 and MSTU-Law Enforcement of \$43,246,162.

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

This is the first in a series of presentation since the County Manager presented a balanced budget to the Board of County Commissioners on June 24, 2025. Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Budget requirements are outlined in Florida Statute Chapter 129.03, Chapter 200 and Alachua County Code Sec. 21.30(b).

The Board of County Commissioners (BoCC) will hold Public Hearings on September 11, 2025 and September 23, 2025 to finalize millage and assessments to fund the FY26 Tentative Budget at the regularly scheduled BoCC meeting at 5:01p.m.