



FY26 BoCC Commission Special Budget Meetings

Special Budget Meeting

August 5, 11:00 AM

June 24, 2025

County Manager Budget Message

- Recommendation to reduce General County Millage Rate from 7.6180 Mils to 7.6000 Mils.
- Recommendation for MSTU-Law Enforcement Millage Rate to remain at 3.5678 Mils.
- Total County Manager Budget \$944,325,780

July 8, 2025

Set Millage Rates

- General Fund:

Final Property Valuation:
\$25,306,534,348 which is 6.85%
increase over last year's valuation

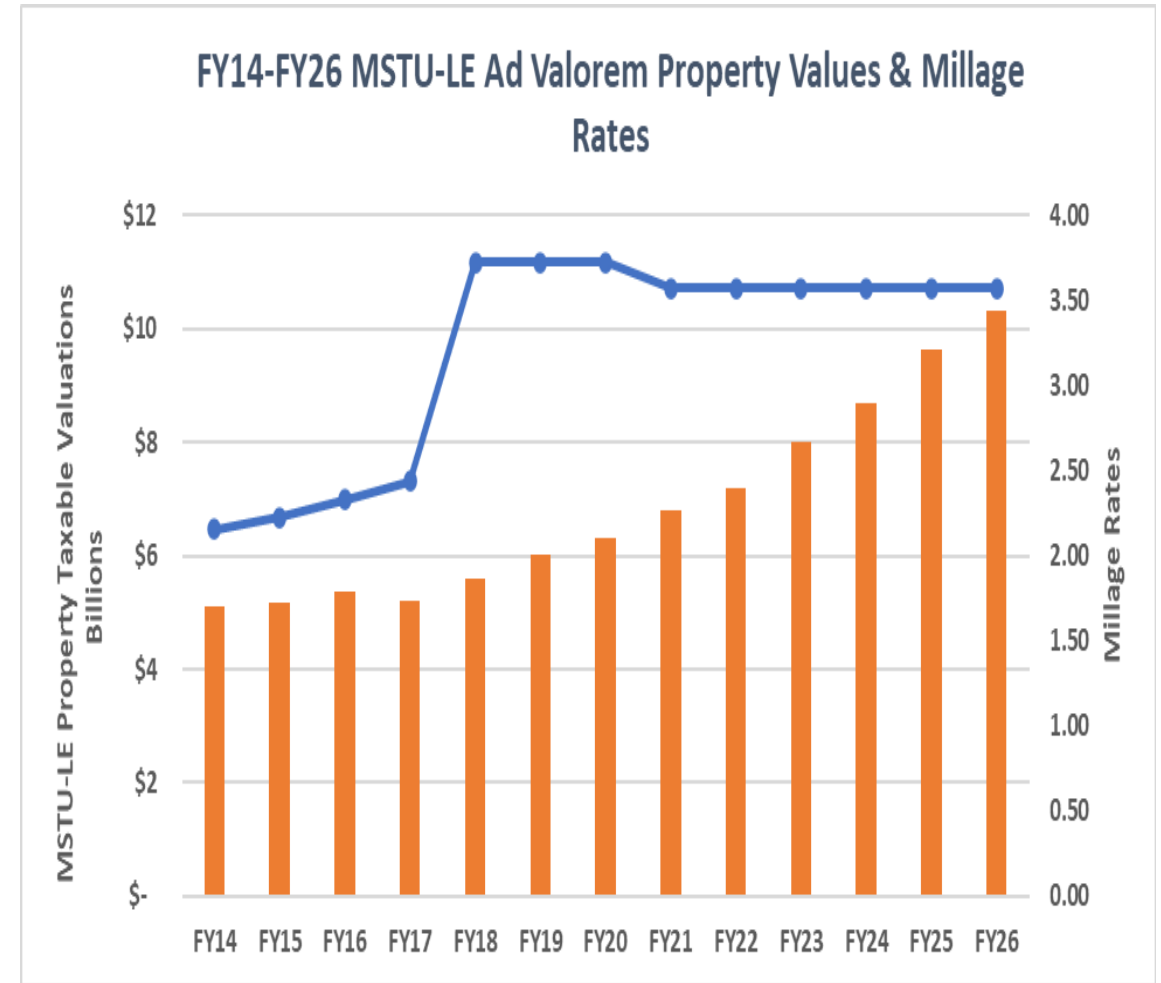
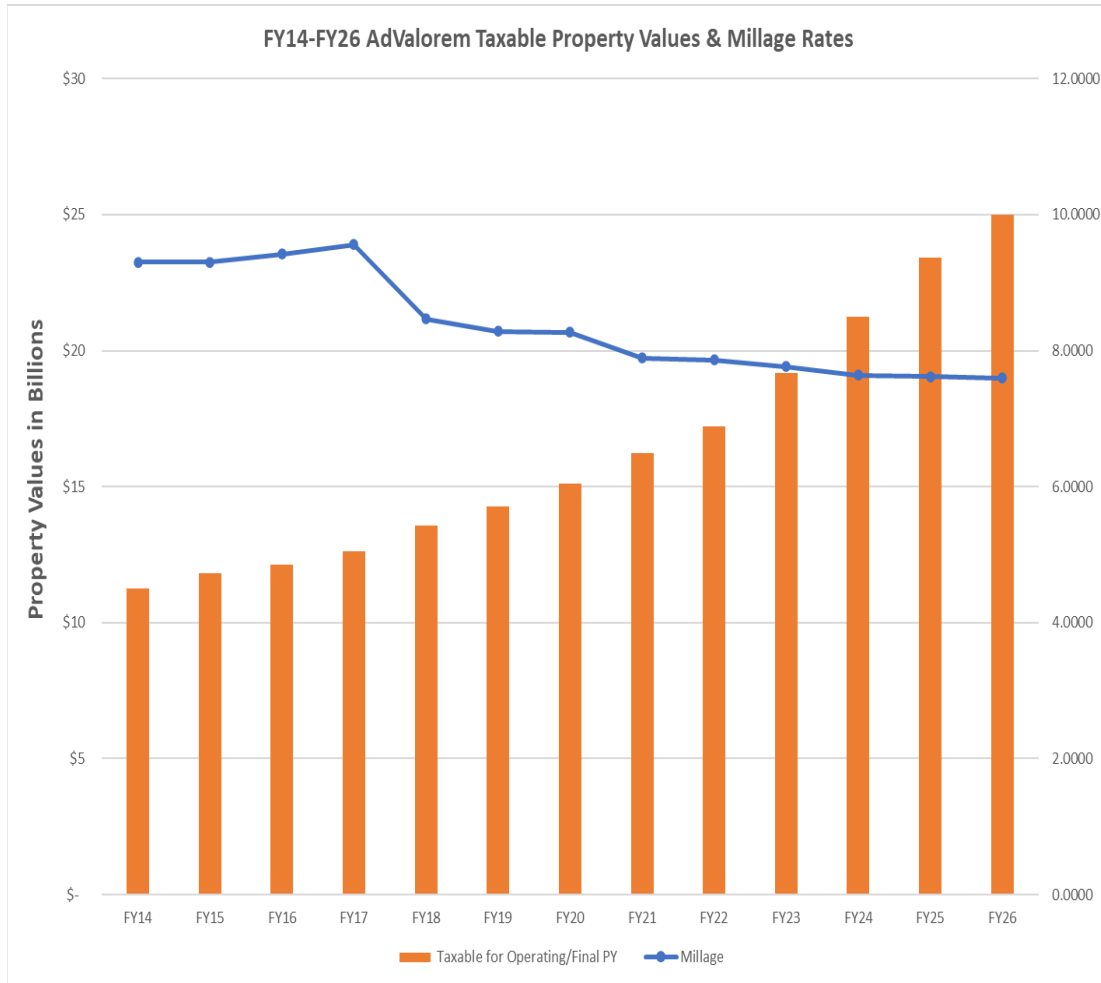
- FY26 General Fund Millage Rate 7.6000
- @95% Generates \$182,713,179
- \$13,356,953 more than FY25 Adopted Budget

- MSTU Law Enforcement:

Final Property Valuation:
\$10,321,903,874 which is 7.2%
increase over last year's valuation

- FY26 MSTU Law Enforcement Millage Rate 3.5678
- @95% Generates \$34,985,165
- \$2,336,995 more than FY25 Adopted Budget
- Note: Law Enforcement is funded 54% MSTU-LE & 46% General Fund

Taxable Assessed Values and Millage Rates



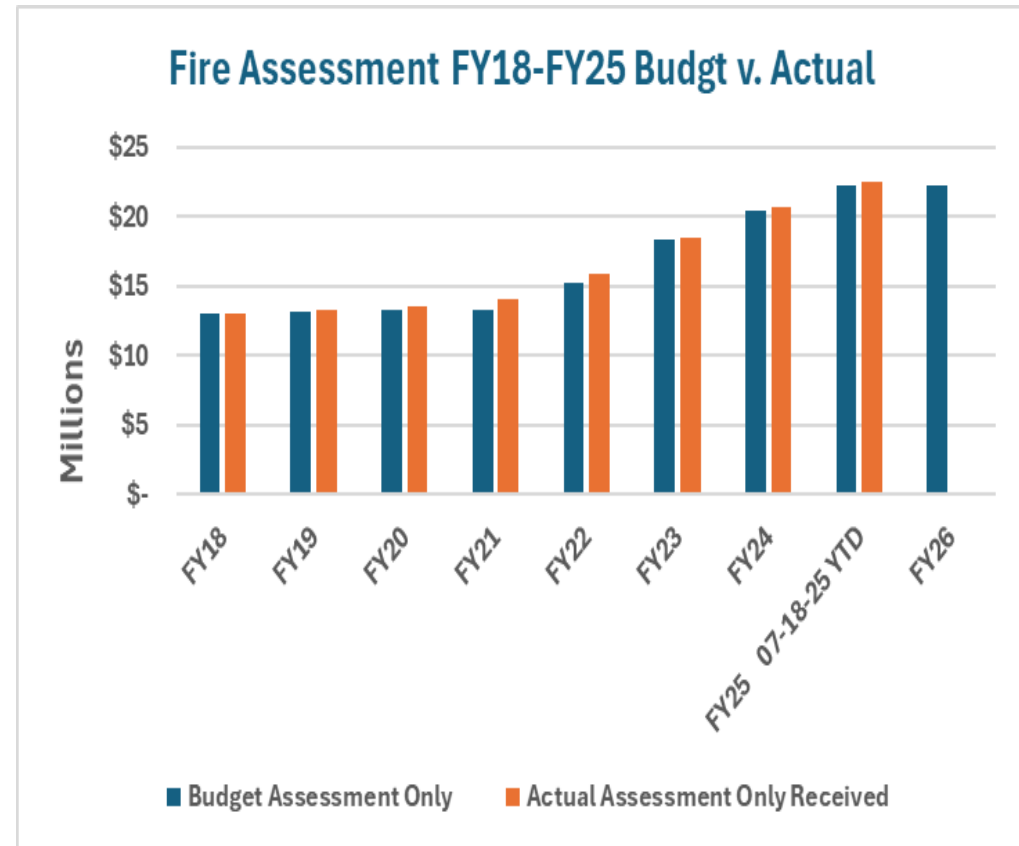
July 8, 2025

Set Assessments

- **Fire Assessment -**
 - Tier 1 \$132.47 per parcel
 - Tier 2 \$7.28 per Equivalent Benefit Unit (EBU).
- **Sugarfoot Assessment**
 - Remains the same at \$10.00 per month per household.
- **Hospital Assessment**
 - Presented FY25 Estimate
- **Stormwater Assessment**
 - Remains the same \$60.00 per Equivalent Residential Unit (ERU).
- **Solid Waste Assessments**
 - Tipping Fee remains the same at \$65.00 per ton.
 - Residential and commercial rates remain the same.

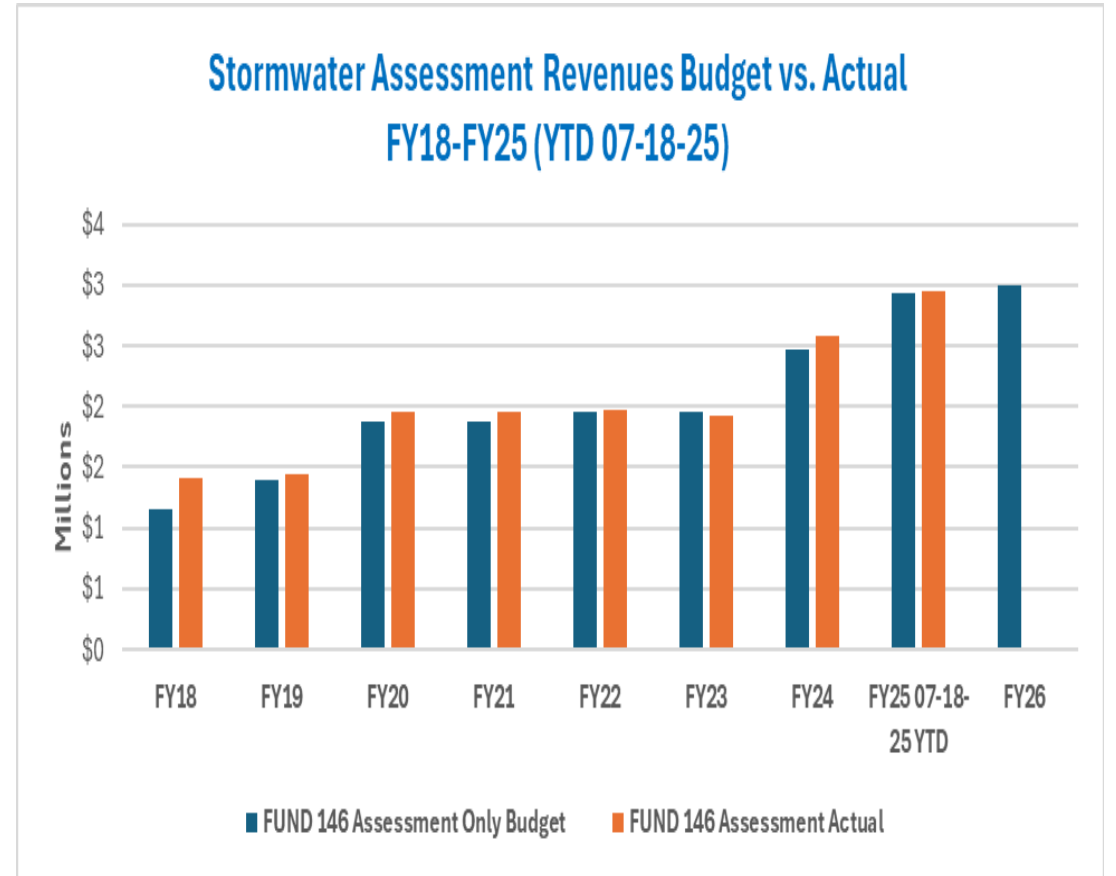
Fire Assessment

- The Fire Assessment Rate methodology was updated for FY25. Rates are adjusted in FY26 to Tier 1 \$132.47 and Tier 2 \$7.28.
- FY26 fire assessment is estimated at \$23,505,318, an increase of \$169,046 over FY25.



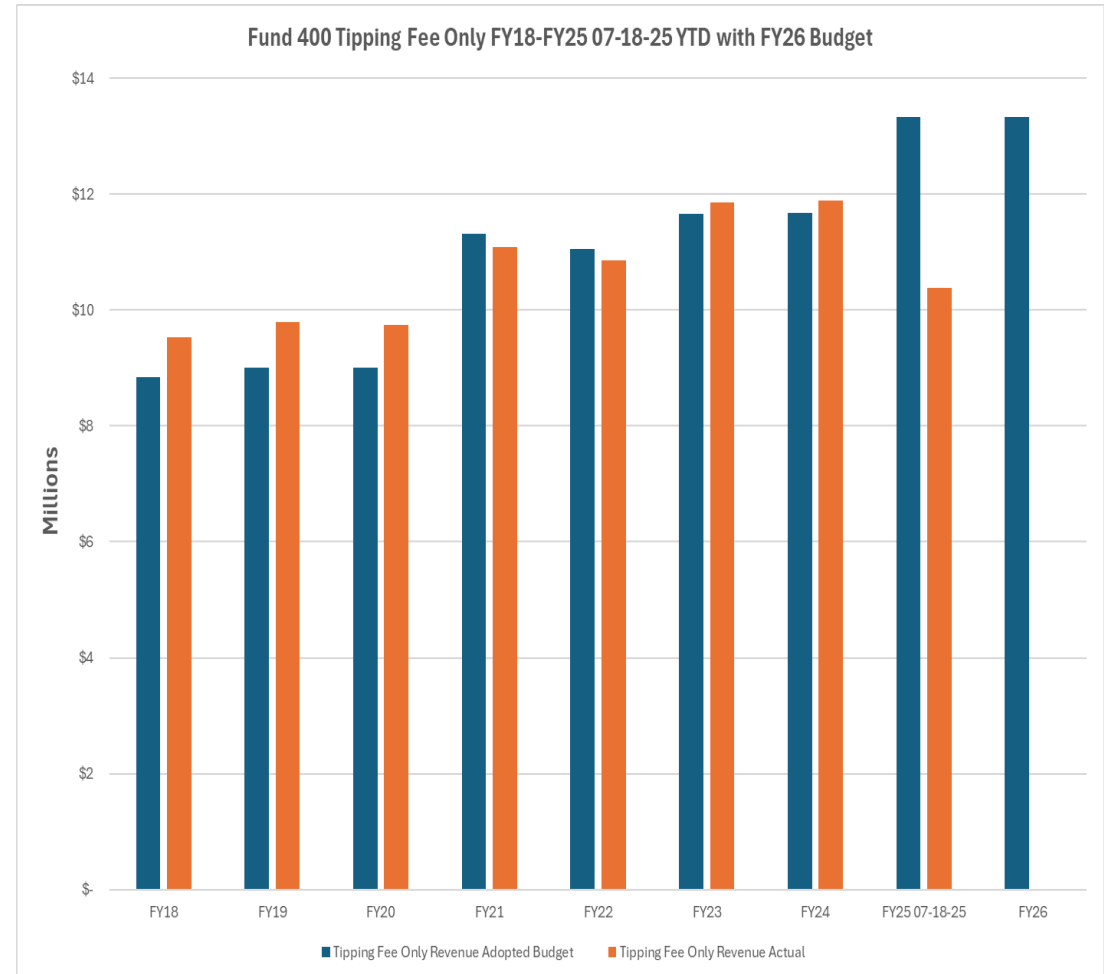
Stormwater Assessment

- The Stormwater Assessment fee serves both environmental protection and road projects.
- FY26 stormwater assessment is estimated at \$3,000,000, an increase of \$71,047 over FY25.

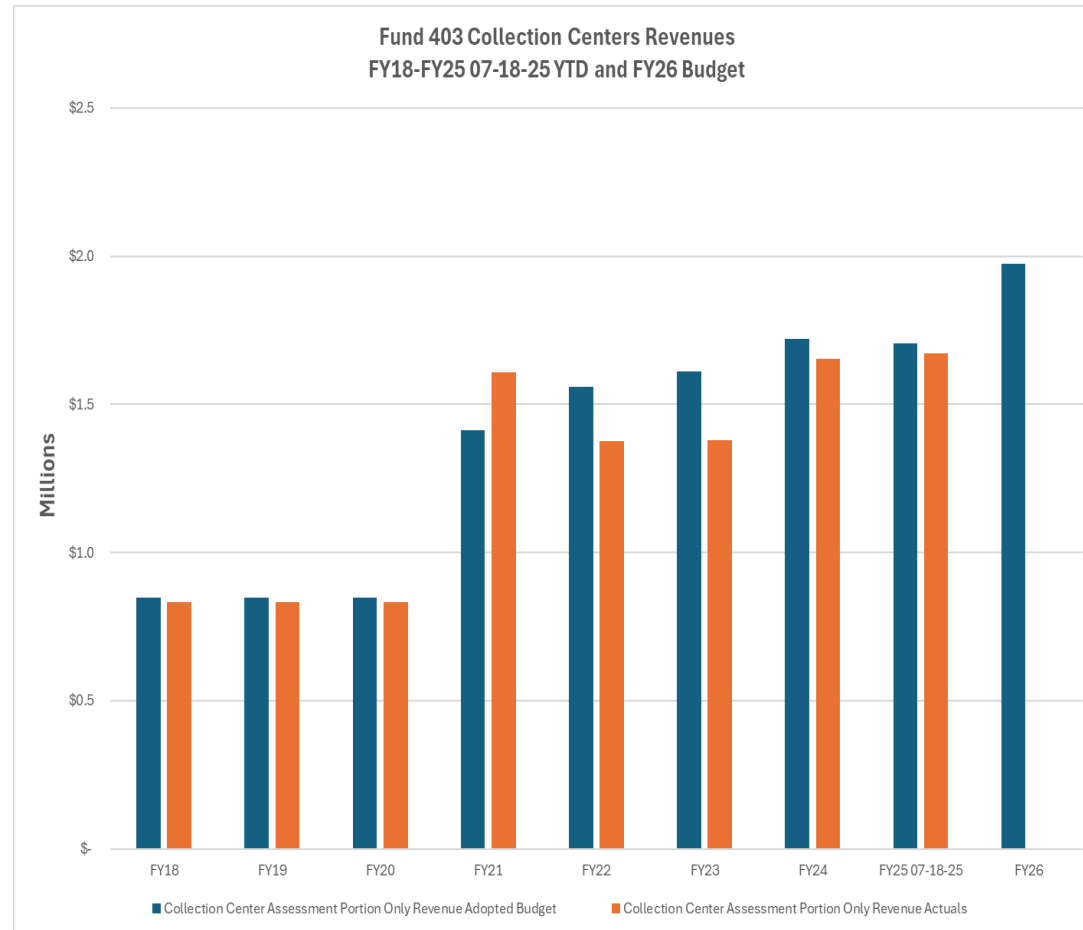


Solid Waste Assessment

- The Tipping fee remains at \$65.00 per ton.
- All other solid waste assessments remain the same.
- FY26 Tipping fee revenues are estimated at \$13,325,000.

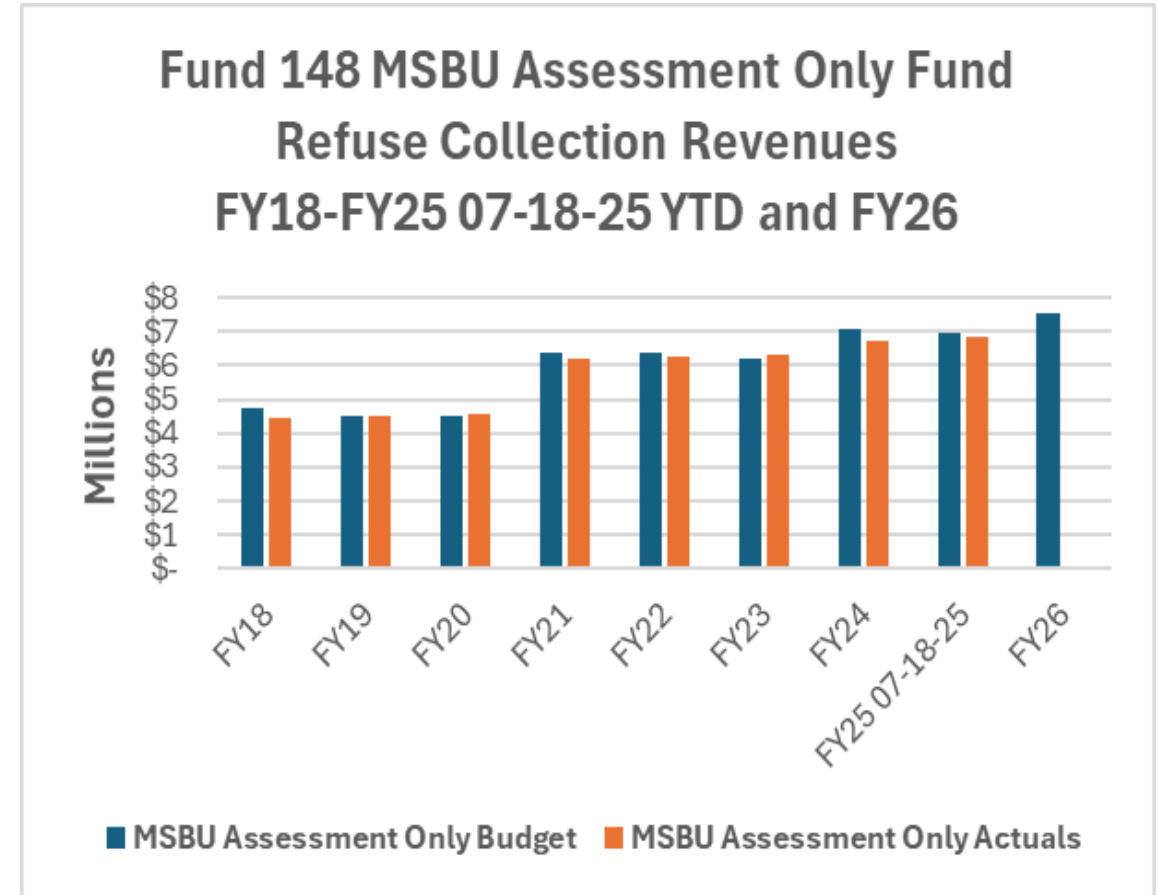


Solid Waste Assessment Fund 403 & 405



Solid Waste Assessment Fund 148

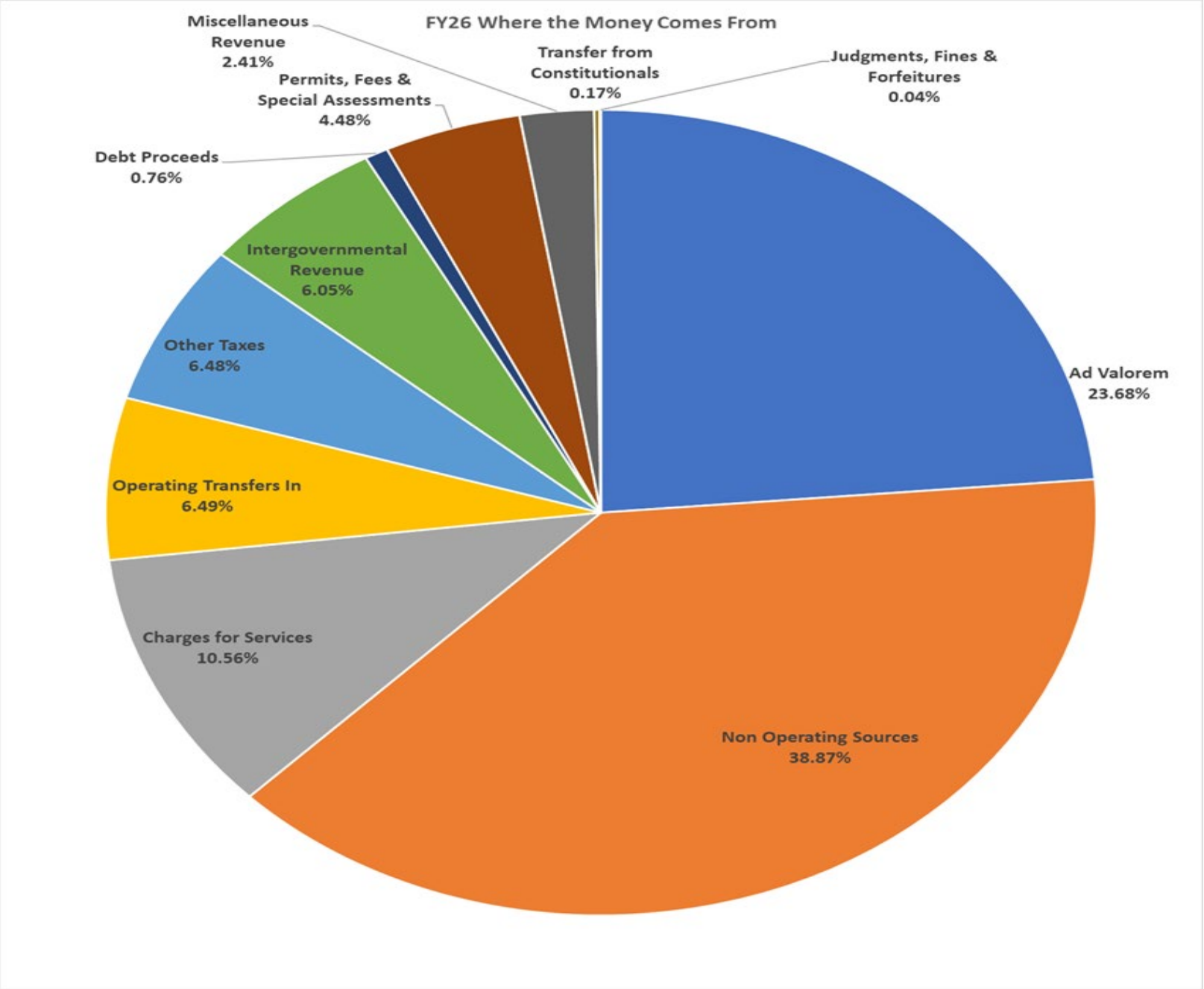
- Fund 148 MSBU
Assessment estimate
for FY26 is \$7,565,111



County Wide Proposed Budget Information

Revenues

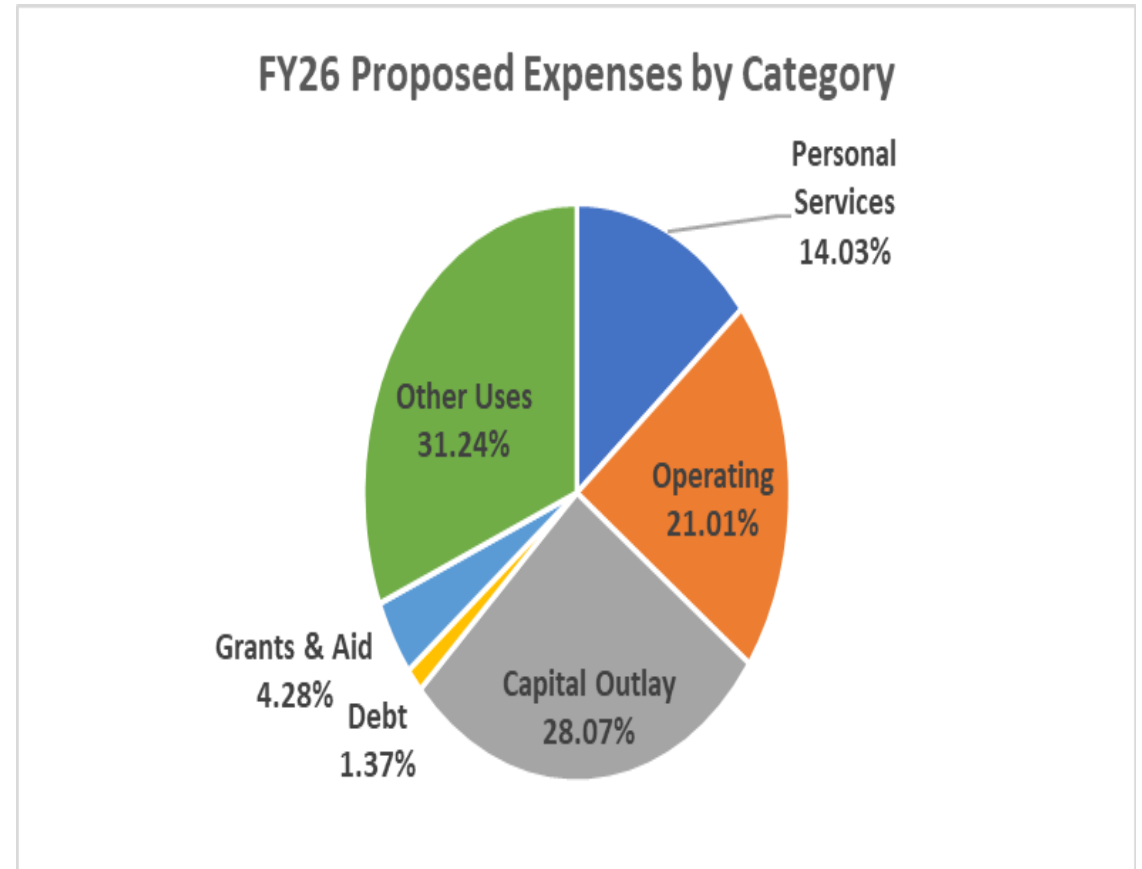
- REVENUES =\$944,325,780
- Taxes: \$285,784,210
- Permits, Fees & Assessments: \$42,282,629
- Intergovernmental Revenue: \$61,292,410
- Charges for Service: \$99,746,373
- Judgments, Fines: \$412,700
- Misc. Revenue: \$22,784,065
- Other Sources: \$433,023,393



County Wide Proposed Budget Information

Expenses

- EXPENSES = \$944,325,780
- Personal Services: \$132,499,229
- Operating: \$198,404,238
- Capital Outlay: \$265,028,549
- Debt Service: \$12,963,141
- Grants & Aid: \$40,393,567
- Other Uses: \$295,037,056



Assistant County Manager Missy Daniels

- **Growth Management**

- Revenues: \$4,676,092
- Expenses: \$7,261,095
- Budget Requests: \$0

- **Code Administration**

- Revenues: \$96,500
- Expenses: \$1,058,408
- Budget Requests: \$0

- **Community Support Services**

- Revenues:\$34,238,590
- Expenses:\$63,741,783
- Budget Requests: \$0

Assistant County Manager Missy Daniels

- **Solid Waste & Resource Recovery**

- Revenues: \$40,368,460
- Expenses: \$32,467,531
- Budget Requests: \$300,000 Land Preparation for Disaster Debris Site at NE Landfill

- **Public Works**

- Revenues: \$88,505,409
- Expenses: \$118,136,246
- Budget Requests: \$1,126,813*
- * PW selection may adjust based upon final Dept. of Revenue estimates related to gas tax
- \$113,384 Scanning Project; \$20,700 Pavement marking Retroflectometer; \$489,191 Trucks, Trailers Excavators; Fleet \$503,538 Forklift, Drive On Lift, Corner Lift and Vehicle

Assistant County Manager Heather Akpan

- **Court Services**

- Revenues: \$287,200
- Expenses: \$13,956,224
- Budget Requests: \$0

- **Human Resources**

- Revenues: \$0
- Expenses: \$2,093,380
- Budget Requests: \$0

- **Equal Opportunity**

- Revenues: \$0
- Expenses: \$827,967
- Budget Requests: \$0

Assistant County Manager Chief of Staff

Gina Peebles

- **Community & Administrative Services**

- UF/IFAS/AG Extension
 - Visit Gainesville/Tourism
 - Economic Development
- **Revenues: \$23,619,392**
- **Expenses: \$20,044,420**
- **Budget Requests: \$7,667 reclassification for UF/IFAS due to Retirement**

- **Animal Resources**

- **Revenues: \$434,720**
- **Expenses: \$5,846,006**
- **Budget Requests: \$56,000**
- **\$31,000 Salary adjustments and \$25,000 Consultant Vet and Shelter Assessment**

Assistant County Manager Chief of Staff

Gina Peebles

- **Information & Telecommunication Services**

- Revenues: \$328,000
- Expenses:\$9,690,367
- Budget Requests: \$0

- **Parks & Open Space**

- Revenues: \$1,849,758
- Expenses:\$13,506,372
- Budget Requests: \$149,500
- \$9,500 Reclassifications; \$80,000 Jonesville Tennis Building Repairs; \$60,000 Progator Sports Turf Spray Unit

Budget Hearings

THURSDAY, SEPTEMBER 11, 2025 5:01 p.m.

- Adopt Proposed General County Millage and Budget.
- Adopt Proposed MSTU Law Enforcement Millage.
- Assessments: Adopt
- Fire – Updated - Tier 1 \$132.47 Tier 2 \$7.28.
- Stormwater \$60.00 per ERU – No Change.
- Solid Waste Tipping fee \$65.00 – No Change. No Changes to Collection rates.
- Sugarfoot \$10.00 per month – No Change.

TUESDAY, SEPTEMBER 23, 2025 5:01 p.m.

- Adopt Final General County Millage and Budget.
- Adopt Final MSTU Law Enforcement Millage.
- Adopt Hospital Assessment
- ***October 1, 2025***
- ***HAPPY BUDGET***
NEW YEAR!

Next Meetings
August 7, 11:00 AM
August 14, 1:30 PM