



Agenda Item Summary

File #: 25-00612

Agenda Date: 8/7/2025

Agenda Item Name:

FY26 Budget Development Department Review 2

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 Budget and Fiscal Services

Budget & Fiscal Services (all divisions page 12)

Risk Management

Procurement

Office of Management and Budget

Facilities, page 57

County Attorney, page 70

County Manager (all divisions page 70)

Accreditation and Agenda Office

Commission Services

Communications Office

Environmental Protection, Lands and Climate, page 46

Fire Rescue, page 64

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 second 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.