



## Agenda Item Summary

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**File #: 25-00604**

**Agenda Date: 8/14/2025**

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**Agenda Item Name:**

**FY26 Budget Development Departmental Review 3 - FY26 Budget Development Final Review, FTE Charts, Schedule of Fees, Capital, Improvement Plan, Budget, Millage, Tax Rates, Assessments Finalized**

**Presenter:**

Tommy Crosby, Assistant County Manager 352-337-6205

**Description:**

FY26 Final Budget Decisions will be addressed at this meeting. A detail of what will be discussed is outlined in the "Background" section below.

Updates to Policies

FTE Staffing Charts for County and Constitutional Offices.

Schedule of Fees

Capital Improvement Plan.

Current proposed budget as amended.

Millage rates and Final Assessments

**Recommended Action:**

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

Adopt Updates to Policies

Adopt the FTE Staffing Charts for County and Constitutional Offices.

Adopt the Schedule of Fees

Adopt the Capital Improvement Plan.

Provide final direction on the current proposed budget as amended.

Provide final direction on the millage rates to be advertised and presented at the Public Hearing on September 11, 2025.

**Prior Board Motions:**

N/A

**Fiscal Note:**

The proposed millages are 7.600 – General Fund and 3.5678 – MSTU Law. The final proposed total budget is \$946,836,554, which includes a General Fund budget of \$323,880,568.

**Strategic Guide:****All Other Mandatory and Discretionary Services****Background:**

This is the third 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 balance budget to be presented to the County Commission following the established statutory requirements.

**The issues that need to be addressed are:**

Respond to the open questions requested by the Board during budget sessions.

Review any revenue shortfalls and the County Manager's recommended changes to the budget.

Review outstanding budget decision that the Board has requested to finalize.

Present the changes from the County Manager's budget to the current proposed budget.

Adopt the Updates to Policies Presented

Adopt the Full-Time Equivalent (FTE) staffing chart for FY26.

Adopt the Schedule of Fees and Supplemental Schedule of Fees for FY26.

Adopt the Capital Budget and Financial Plan.