

FY2026 Revised Proposed Budget Modifications

January 21, 2026

#26-0032



Summary from January 7, 2026 BOC Meeting

Based on the discussion and direction received

- Commissioner Requests
- Unfunded Operating Requests
- Millage rate equivalence



All Unfunded Departmental Enhancements – 11.47 mils

	Revised Proposed Budget	Estimated Millage
Revised Proposed Budget as of 1/7/2025	\$ 1,073,749,446	9.26
Description of each new item		
Total Departmental Enhancement Requests FY 26 (Operating)		
Open and Responsible	6,647,555	0.10
Arts and Libraries	2,936,136	0.04
Health and Human Services	13,575,589	0.20
Infrastructure and Economic Development	3,680,763	0.05
Justice and Safety	30,847,030	0.45
Sheriff	81,644,866	1.19
Return of 1% Reduction	10,000,000	0.15
HB625 Balance	2,542,674	0.04
Total Net Additions:	151,874,613	2.21
Updated FY2026 Revised Proposed General fund Budget	\$ 1,225,624,059	11.47



Commissioner Ivory's Request – 10.13 mils

	Revised Proposed Budget	Estimated Millage
Revised Proposed Budget as of 1/7/2025	\$ 1,073,749,446	9.26
Requests from Commissioner Ivory:		
Return of 1% Reduction	10,000,000	0.15
ORCA-Lite	25,000,000	0.36
Legal Fees	16,200,000	0.24
Consent funding to \$60M from \$53M	6,943,132	0.10
Veterans funding	1,000,000	0.01
Probate Court Weddings	250,000	0.00
Total Net Additions:	59,393,132	0.87
Updated FY2026 Revised Proposed General fund Budget	\$ 1,133,142,578	10.13



Commissioner Barrett's Request – 9.67 mils

	Revised Proposed Budget	Estimated Millage
Revised Proposed Budget as of 1/7/2025	\$1,073,749,446	9.26
Requests from Commissioner Barrett:		
Justice:		
Sheriff	9,038,383	0.13
District Attorney	4,000,000	0.06
Public Defender	3,000,000	0.04
Family Justice Center	2,000,000	0.03
Superior Court	1,042,192	0.02
Marshal	994,696	0.01
State Court	848,765	0.01
Solicitor General	543,113	0.01
Juvenile Court	489,908	0.01
Magistrate Court	278,810	0.00
Additional:		
DFACS	1,982,949	0.03
AVLF replacement funding	1,000,000	0.01
Veterans funding	1,000,000	0.01
Healthy Women, Healthy Families grant funding	1,000,000	0.01
Federally Qualified Health Center Pilot program	1,000,000	0.01
Blue Heron Nature Preserve	100,000	0.00
Community Development: Land Bank Authority	186,777	0.00
Total Net Additions:	28,318,816	0.41
Updated FY2026 Revised Proposed General fund Budget	\$1,102,068,262	9.67



Comissioner Arrington's Request – 9.27 mils

	Revised Proposed Budget	Estimated Millage
Revised Proposed Budget as of 1/7/2025	\$ 1,073,749,446	9.26
Description of each new item		
Requests from Commissioner Arrington:		
Summer Youth Job Training Program	500,000	0.01
Total Net Additions:	500,000	0.01
Updated FY2026 Revised Proposed General fund Budget	\$ 1,074,249,446	9.27



County Manager's Revised Proposed – 9.26 mils

	Revised Proposed Budget	Estimated Millage
Revised Proposed Budget as of 1/7/2025	\$ 1,073,749,446	9.26
Description of each new item		
HB625 - State Court Funding Balance	2,542,674	0.04
Permanent Supportive Housing - Additional Units	2,170,000	0.03
Reduction from DB Pension Allocation	(4,712,674)	(0.07)
Total Net Additions:	-	-
Updated FY2026 Revised Proposed General fund Budget	\$ 1,073,749,446	9.26



Questions



QUESTIONS

