



Agenda Item Summary

File #: 23-00415

Agenda Date: 8/10/2023

Agenda Item Name:

Fiscal Year 2024 (FY24) Budget Development Departmental Review 3 Staffing Charts, Schedule of Fees, Capital, Improvement Plan, Budget, Millage, Tax Rates, Assessments Finalized

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY24 Budget Departmental Reviews. In the FY24 County Manager's budget book additional information for:

County Attorney, County Manager, General Government, Commission Services and Communications Services located page 243 (online version page 259)

Environmental Protection Department & Lands Budget is located on pages 190-191 (online version page 206-207)

Fire Rescue Budget is located on page 224 (online version page 240)

Human Resources and Training Budget is located on page 264 (online version page 280)

Link to FY24 County Manager Budget found on the Budget & Fiscal Services Web Page

<https://alachuacounty.us/Depts/OMB/TodayInBudget/FY24%20County%20Manager%20Budget%20Books.pdf>

Final FY24 Budget Decisions will be addressed at this meeting. A detail of what will be discussed is outlined in the "Background" section below.

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:

Accept or modify the proposed budget for the departments:

County Attorney
County Manager
General Government
Commission Services

Communications Services
Human Resources and Training
Environmental Protection Department & Lands
Fire Rescue

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

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 Full Time Equivalent (FTE) staffing chart for FY24

Adopt the Schedule of Fees and Supplemental Schedule of Fees for FY24.

Adopt the Capital Budget and Financial Plan for FY24.

Approve the FY24 County Manager's budget with changes.