



Agenda Item Summary

File #: 23-00412

Agenda Date: 8/1/2023

Agenda Item Name:

Fiscal Year 2024 (FY24) Budget Development Departmental Review 1

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:

Budget and Fiscal Services is located on page 93 (online version page 109)

Facilities is located on page 213 (online version page 229)

Growth Management Budget is located on page 253 (online version page 269)

Code Administration Budget is located on page 108 (online version page 124)

Solid Waste Budget is located on page 315 (online version page 331)

Public Works Budget is located on page 297-298 (online version page 313-314)

Capital Budget & Financial Plan is located on page 356-357 (online version page 372-373)

Animal Resource Budget is located on page 82 (online version page 98)

Sustainability, Equity, Economic and Strategic Development Office Budget is located on page 135 (online version page 151)

Court Services Office Budget is located on page 163 (online version page 179)

Community Support Services Office Budget is located on page 144-145 (online version pages 160-161)

Below is the website address to view the information listed above for online pages:

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

Recommended Action:

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

Prior Board Motions:

N/A

Fiscal Note:

The proposed millage adopted by the Board are 7.6414 – General Fund and 3.5678 – MSTU Law. The County Manager proposed total budget of \$751,044,808 which includes a General Fund budget of \$294,175,542.

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

NA