



## Agenda Item Summary

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**File #: 24-00693**

**Agenda Date: 8/1/2023**

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**Agenda Item Name:**

**FY25 Budget Development Departmental Review 1**

**Presenter:**

Maureen Rischitelli, Office of Management and Budget

**Description:**

FY25 Budget Departmental Reviews.

In the FY25 County Manager's budget book additional information for:

Community and Administrative Services Budget is located on page 3-25 (online version page 77)

Career Source Budget is located on page 3-15 (online version page 67)

Equal Opportunity Office Budget is located on page 3-25 (online version page 77)

UF/IFAS/AG Extension Office Budget is located on page 3-25 (online version page 77)

Visit Gainesville Budget is located on page 3-25 (online version page 77)

Information and Telecommunications Services Budget is located on page 3-80 (online version page 132).

Parks and Open Space Budget is located on page 3-85 (online version page 137)

Growth Management Budget is located on **page 3-70 (online version page 122)**

Code Administration Budget is located on page 3-20 (online version page 72)

**Solid Waste** Budget is located on **page 3-96 (online version page 148)**

Public Works Budget is located on **page 3-90 (online version page 142)**

Link to FY25 County Manager Budget found on the Budget & Fiscal Services Web Page:

<https://alachuacounty.us/Depts/OMB/Budgets/County%20Manager%20Book%20FY24-25.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 7.6180 – General Fund and 3.5678 – MSTU Law. The County Manager proposed total budget of \$806,653,893 which includes a General Fund budget of \$303,527,196.

**Strategic Guide:**

All Other Mandatory and Discretionary Services

**Background:**

This is the first in a series of presentations since the County Manager presented a balanced budget to the Board of County Commissioners on June 11, 2024