



FY25 BoCC Commission Budget Meetings

June 11, 2024

County Manager Budget Message

- Recommendation to reduce General County Millage Rate from 7.6414 Mils to 7.6180 Mils.
- Recommendation for MSTU-Law Enforcement Millage Rate to remain at 3.5678 Mils.
- Total County Manager Budget \$806,653,893

July 9, 2024

Set Millage Rates

- General Fund:

Final Property Valuation:

\$23,401,116,914 which is 10.17% increase over last year's valuation

- FY25 General Fund Millage Rate 7.6180
- @95% Generates \$169,356,224
- \$15,157,796 more than FY24 Adopted Budget

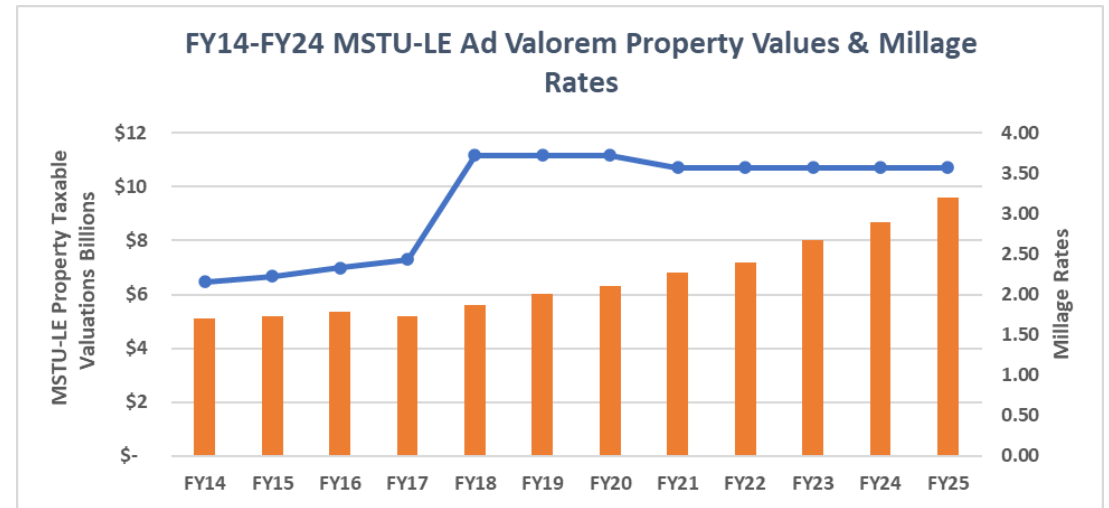
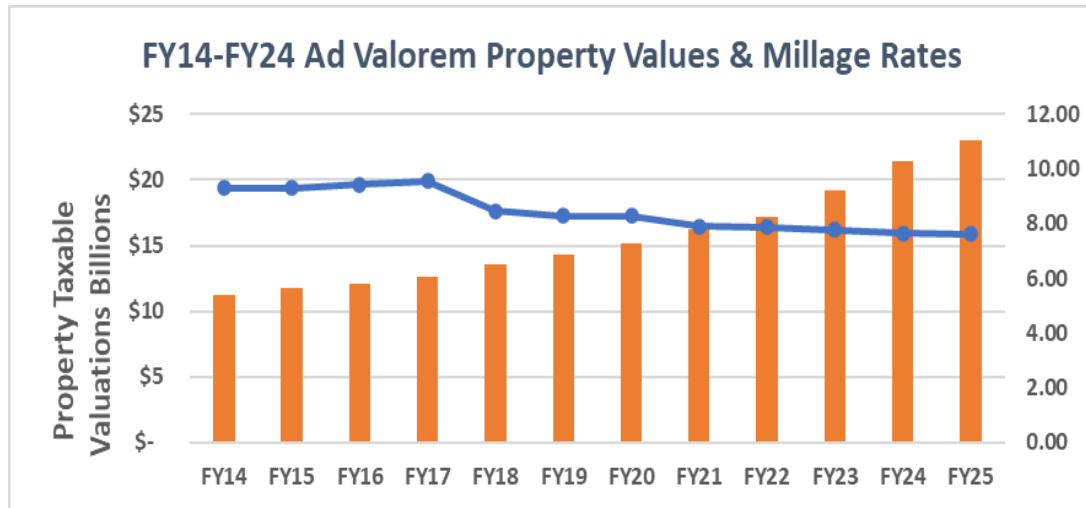
- MSTU Law Enforcement:

Final Property Valuation:

\$9,632,405,257 which is 10.71% increase over last year's valuation

- FY25 MSTU Law Enforcement Millage Rate 3.5678
- @95% Generates \$32,648,172
- \$3,158,253 more than FY24 Adopted Budget
- Note: Law Enforcement is funded 54% MSTU-LE & 46% General Fund

Taxable Assessed Values and Millage Rates



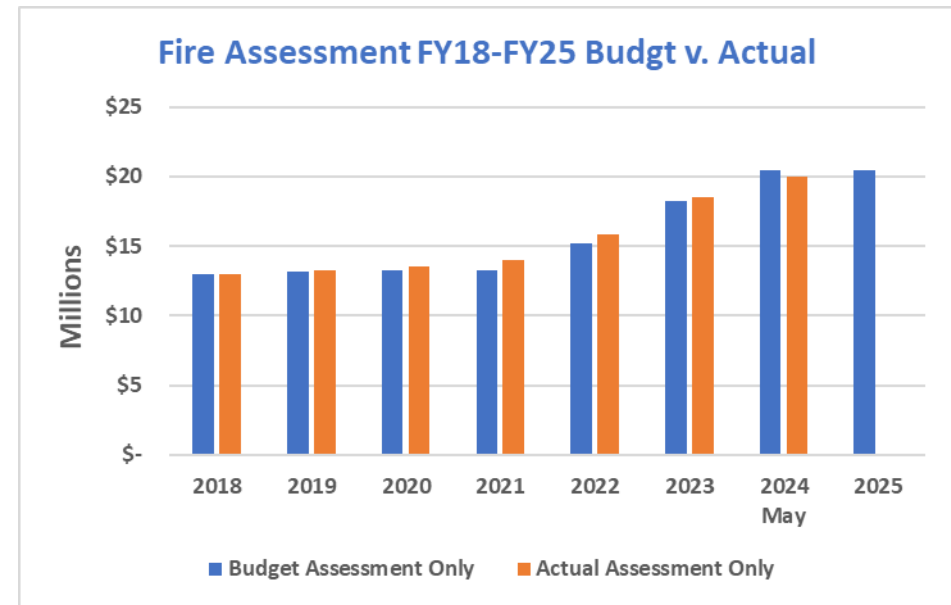
July 9, 2024

Set Assessments

- **Fire Assessment** - Remains the Same
- Tier 1 \$90.69 per Equivalent Benefit Unit (EBU).
- Tier 2 \$8.31 per EBU.
- **Sugarfoot Assessment**
- Remains the same at \$10.00 per month per household.
- **Stormwater Assessment**
- \$10.00 increase per Equivalent Residential Unit (ERU) to \$60.00.
- Increases cover employee cost and increase cost for upcoming projects.
- **Solid Waste Assessments**
- Tipping Fee Increase from \$57.00 to \$65.00.

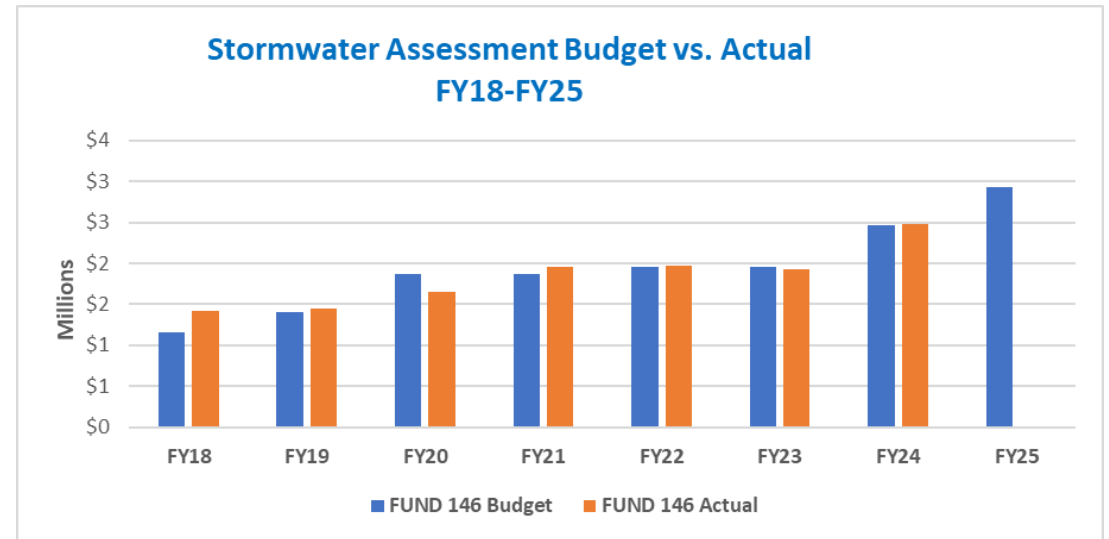
Fire Assessment

- The Fire Assessment Rate methodology was updated for FY25. Rates will remain the same.
- FY25 fire assessment is estimated at \$23,336,272 million, an increase of \$2,900,777 million.



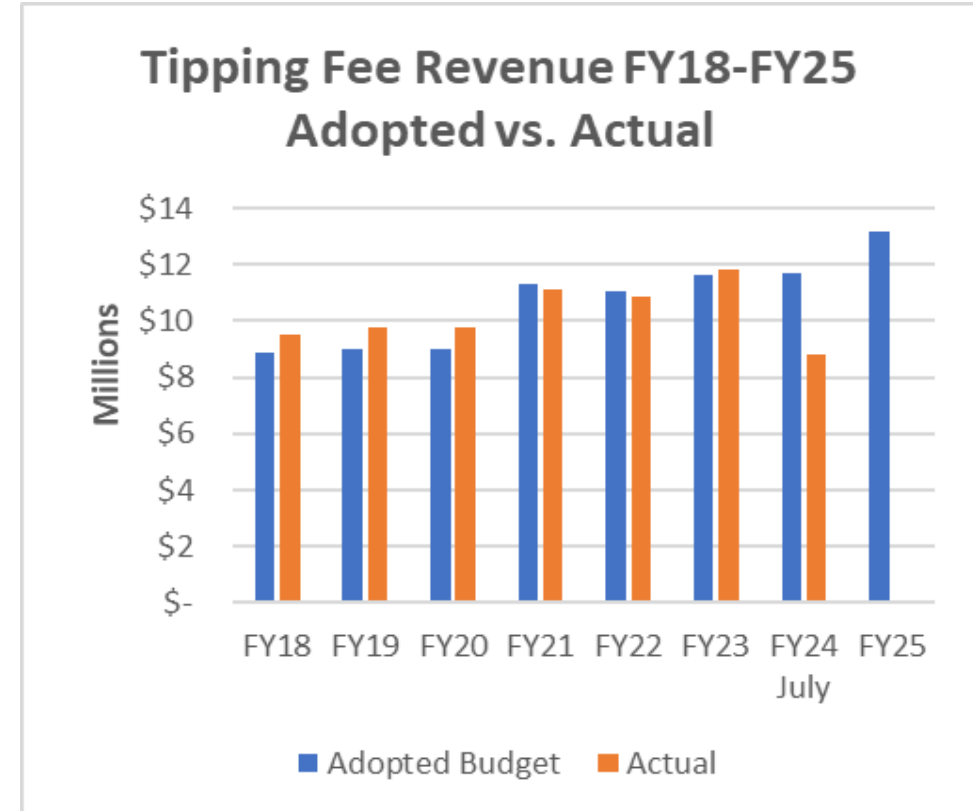
Stormwater Assessment

- Stormwater Assessment Rate methodology was updated for FY25.
- The Stormwater Assessment fee serves both environmental protection and road projects.
- FY25 stormwater assessment is estimated at \$2,928,953 an increase of \$461,799.



Solid Waste Assessment

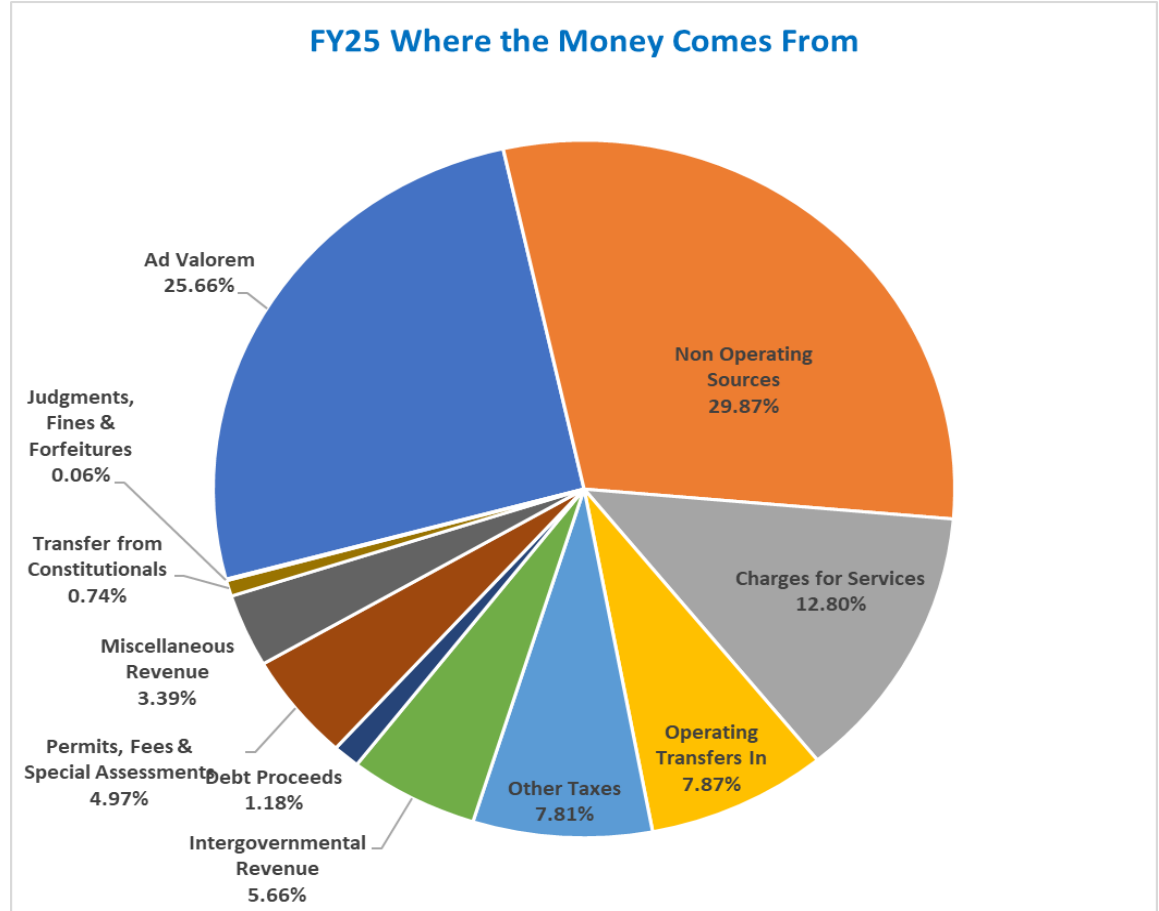
- The Solid Waste Assessment Rate methodology was updated for FY25.
- The Tipping fee is set to \$65.00; all other solid waste assessments remain the same.
- FY25 Tipping fees revenues is estimated at \$13,172,663 an increase of \$1,487,663.



County Wide Proposed Budget Information

Revenues

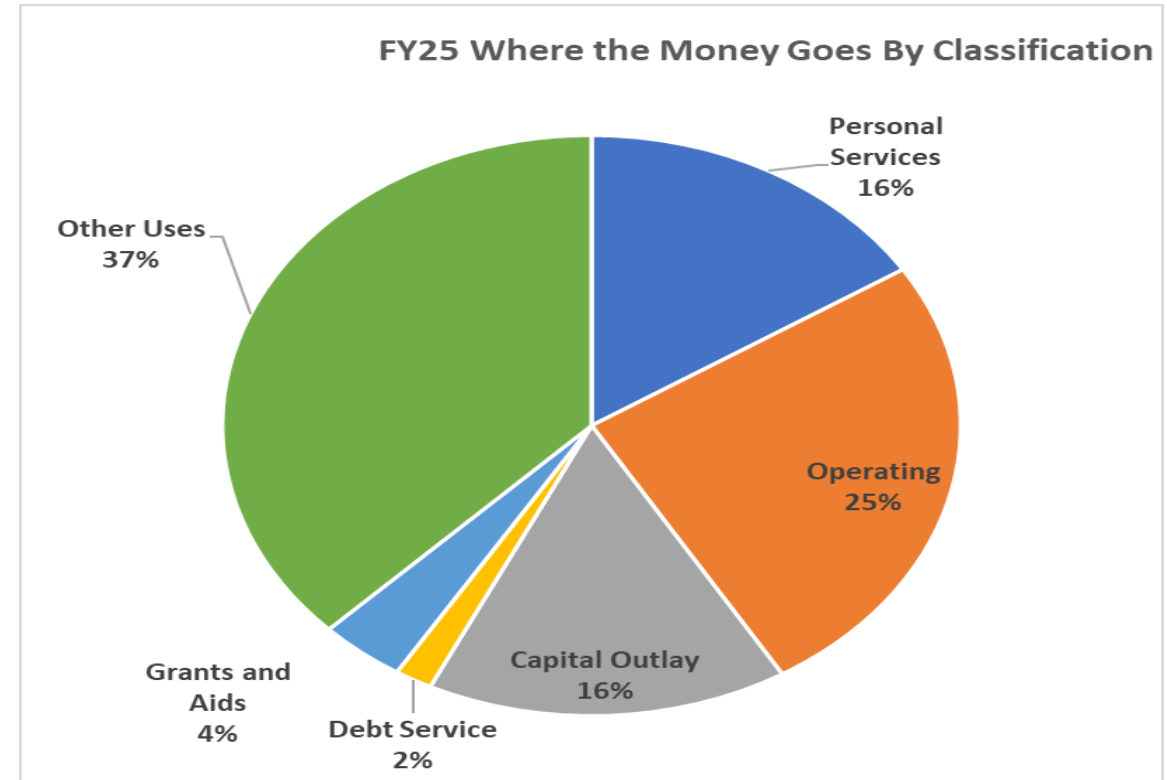
- REVENUES
- Taxes: \$270,020,667
- Permits, Fees & Assessments: \$40,059,639
- Intergovernmental Revenue: \$45,621,246
- Charges for Service: \$103,220,539
- Judgments, Fines: \$499,350
- Misc. Revenue: \$27,321,886
- Other Sources: \$319,910,566



County Wide Proposed Budget Information

Expenses

- EXPENSES
- Personal Services: \$128,759,443
- Operating: \$204,910,959
- Capital Outlay: \$127,697,741
- Debt Service: \$13,276,822
- Grants & Aid: \$30,347,487
- Other Uses: \$301,661,441



Special Budget Meeting

August 8, 1:30 PM

Assistant County Manager Chief of Staff Gina Peebles

- **Community & Administrative Services**

- Equal Opportunity Office
- UF/IFAS/AG Extension
- Visit Gainesville/Tourism
- Economic Development*

- Revenues: **\$20,444,050**

- Expenses: **\$18,223,191**

- Budget Requests:

- 1.0 FTE Grant Specialist for \$93,436

- *Economic Development Related Costs will move from SEED's budget and included are 2 new positions: 1.0 FTE Sr. Office Director and 1.0 FTE Agriculture & Rural Development Coordinator = \$307,059

- **Career Source**

- Revenues: **\$3,226,926**

- Expenses: **\$3,093,290**

- Budget Requests: **\$0**

Assistant County Manager Chief of Staff

Gina Peebles

- **Information & Telecommunication Services**

- Revenues: \$328,000
- Expenses: \$10,655,106
- Budget Requests: \$0

- **Parks & Open Space**

- Revenues: \$940,730
- Expenses: \$12,724,772
- Budget Requests: \$685,688
 - 1.0 FTE Parks Maintenance Worker
 - Master Plan Community Equipment and Operating
 - Fund Vacant Parks and Open Space Manager
 - Cuscowilla Security Cameras Installation
 - Cuscowilla Parking Lot Lighting

Equipment requested will be part of financing issuance 1 bus \$213,262.

Assistant County Manager Missy Daniels

- **Growth Management**

- Revenues: \$4,442,087
- Expenses: \$6,745,129
- Budget Requests: \$141,880
 - 1.0 FTE GIS Manager

- **Code Administration**

- Revenues: \$107,000
- Expenses: \$1,382,065
- Budget Requests: \$140,560
 - 1.0 FTE Educational and Outreach Coordinator

Assistant County Manager Missy Daniels

- **Solid Waste & Resource Recovery**

- Revenues: \$38,315,003
- Expenses: \$29,823,478
- Budget Requests: \$30,002
 - Replacement Tour Trolley
 - Illegal Dumping Disposal Fee Waivers

- **Public Works**

- Revenues: \$42,849,715
- Expenses: \$61,605,081
- Budget Requests: \$79,200
 - Portable Radar Traffic Data Recorder
 - (12.0) FTE Elimination of FY24 Roadway Construction Crew
 - Equipment requested 1 Skid Steer, 2 Mini Excavators and 1 Vehicle for engineering will be part of financing issuance. Total \$459,748

301 Corridor Discussion

Next Meetings
August 15, 10:00 AM
August 22, 1:30 PM
August 29, 10:00 AM

Budget Hearings

- **SEPTEMBER 10, 2024 5:01 p.m.**

- Adopt Proposed General County Millage and Budget.
- Adopt Proposed MSTU Law Enforcement Millage.
- Assessments: Adopt
- Fire – No Change Tier 1 \$90.69 Tier 2 \$8.31.
- Stormwater \$10.00 increase to \$60.00 per ERU.
- Solid Waste Increase Tipping fee to \$65.00.
- Sugarfoot No Change \$10.00 per month.

- **SEPTEMBER 24, 2024 5:01 p.m.**

- Adopt Final General County Millage and Budget.
- Adopt Final MSTU Law Enforcement Millage.

- **October 1, 2024**
- **HAPPY BUDGET**
NEW YEAR!