



Agenda Item Summary

File #: 24-00694

Agenda Date: 8/15/2023

Agenda Item Name:

FY25 Budget Development Departmental Review 2

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Departmental Reviews.

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

Budget and Fiscal Services is located on page 3-13 (online version page 65)

Facilities is located on page 3-54 (online version page 106)

Animal Resource Budget is located on page 3-7 (online version page 59)

Sustainability, Equity, Economic and Strategic Development Office Budget is located on page 3-30 (online version page 82)

Court Services Office Budget is located on page 3-43 (online version page 95)

Community Support Services Office Budget is located on page 3-37 (online version pages 89)

Capital Budget & Financial Plan is located in Section 6 (online version page 214-229)

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.

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 second in a series of presentation since the County Manager presented a balanced budget to the Board of County Commissioners on June 11, 2024.