



Agenda Item Summary

File #: 24-00695

Agenda Date: 8/22/2024

Agenda Item Name:

FY25 Budget Development Departmental Review 3 and FY25 Budget Development Final Review Staffing Charts, Schedule of Fees, Capital, Improvement Plan, Budget, Millage, Tax Rates, Assessments Finalized

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:

County Attorney, County Manager, General Government, Commission Services and Communications Services located page 3-65 (online version page 117)

Environmental Protection Department & Lands Budget is located on pages 3-49 (online version page 101)

Fire Rescue Budget is located on page 3-59 (online version page 111)

Human Resources and Training Budget is located on page 3-75 (online version page 127)

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>

FY25 Final Budget Decisions will be addressed at this meeting. A detail of what will be discussed is outlined in the "Background" section below.

FTE Staffing Charts for County and Constitutional Offices.

Schedule of Fees

Capital Improvement Plan.

Current proposed budget as amended.

Millage rates and Final Assessments.

Recommended Action:

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

Adopt the FTE Staffing Charts for County and Constitutional Offices.

Adopt the Schedule of Fees
Adopt the Capital Improvement Plan.
Approve the current proposed budget as amended.
Approve the millage rates to be advertised and presented at the Public Hearing on September 10, 2024.

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 third in a series of presentation since the County Manager presented a balanced budget to the Board of County Commissioners on June 11, 2024. 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 FY25.
Adopt the Schedule of Fees and Supplemental Schedule of Fees for FY25.
Adopt the Capital Budget and Financial Plan for FY25.
Approve the FY25 County Manager's budget with changes.