



# BUDGET WORKSHOP

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FISCAL YEAR 2025 – July 15, 2024

## Economic Outlook

- **Cumulative impact of sustained inflation**
- **Higher interest rates**
- **Supply chain disruptions**
- **Wage growth and tight labor market**
- **Housing market inventory is growing**

## FY2025 Budget Considerations

- **Cautious optimism with positive assumptions**
- **Funding core City services, especially public safety**
- **Meeting SunRail obligation**
- **Funding infrastructure and debt service for future bonds**

## FY25 Revenue Highlights

- No increase in millage
- 5.2% increase in property taxes

- 7% increase in Orlando Utilities Commission (OUC) franchise fee and dividend
- 8% increase in sales tax

- 4% increase in Solid Waste fees
- 5% increase in Water Reclamation fees
- Increase in Stormwater Assessment
- Other fee increases

## FY25 Salaries and Benefits Highlights

- 4% pay increases for all employees
- 6% additional pay increase for Police sworn to assist recruiting efforts

- 132 new positions added (mid-year FY24 and FY25) 109 on General Fund
- 77 public safety first responders (67 sworn)

- 11% increase in healthcare costs
- 14% increase in police and fire pensions

## FY 25 Operating and Capital Highlights

- SunRail costs – effective January 1, 2025

- IT Contracts

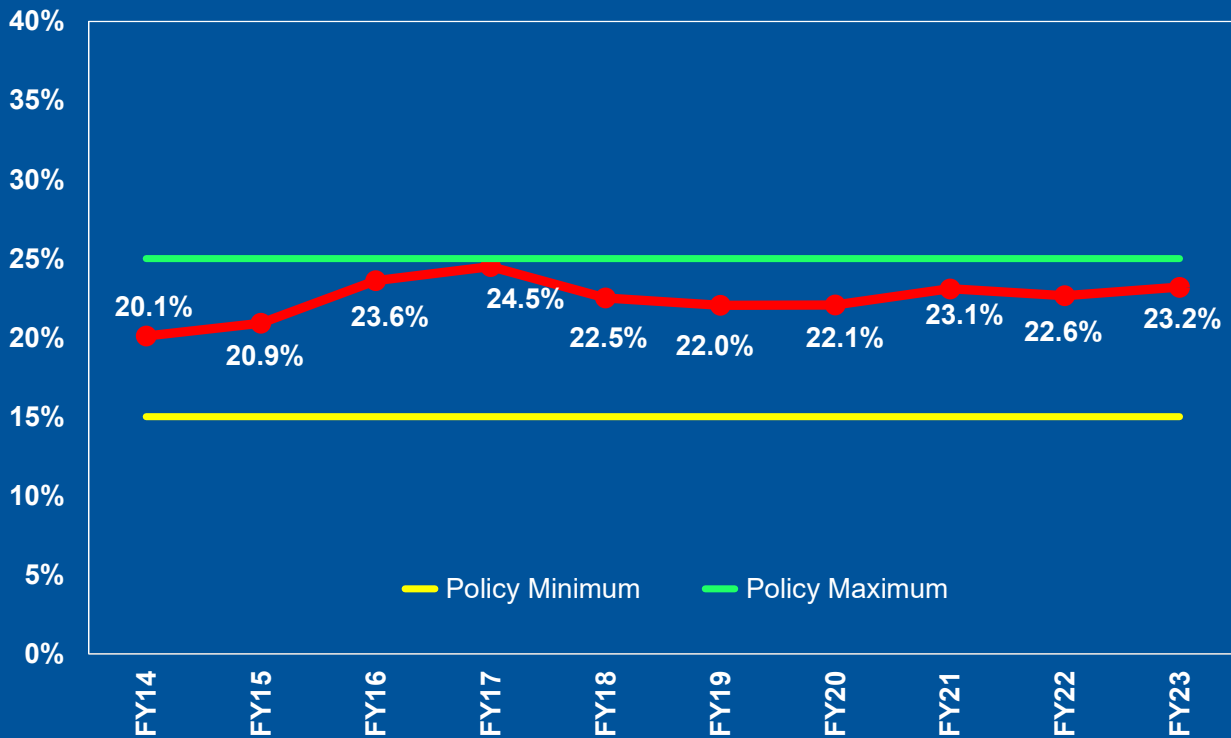
- Increased debt service for anticipated bond issuances

- General Fund and Stormwater
- Water Reclamation

- Capital funding normalized from historically high FY24 level

# City's Current Position

## Year-End Reserves as a Percentage of Budget



"The financial position of Orlando...is extremely strong and is relatively favorable with respect to its Aa1 rating. Both days cash on hand and the coverage of annual debt service by net revenue are excellent and greatly exceed the US median."

**Moody's Rating: Aa1 (June 2024)**



"Orlando's 'AAA' Issuer Default Rating (IDR) reflects the city's 'aaa' financial resilience, generally strong population growth and educational attainment...[and] recogniz[es] the city's position as an anchor of the central Florida economy."

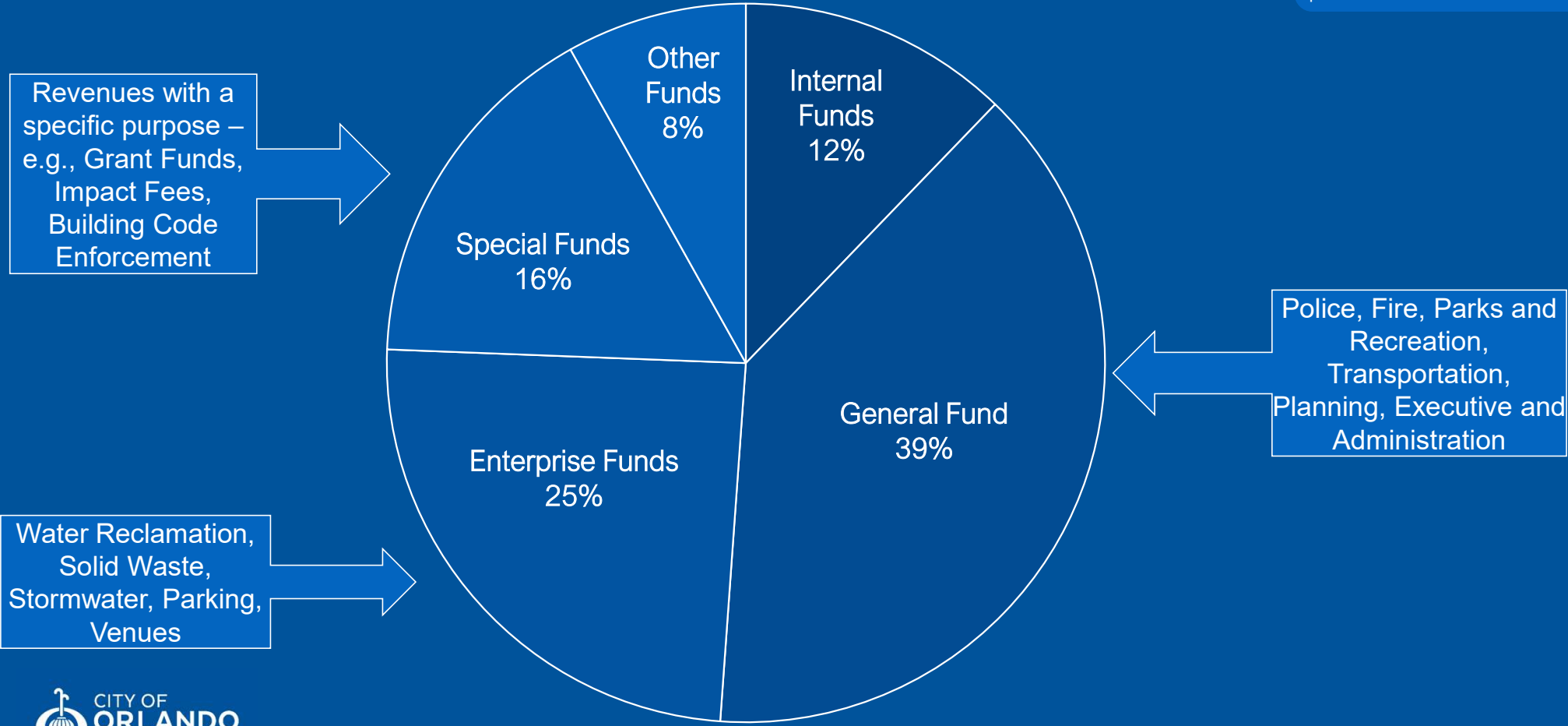
**Fitch Rating: AAA (June 2024)**



# FY2025 All Funds Budget

# Budgeted Revenue Distribution by Fund

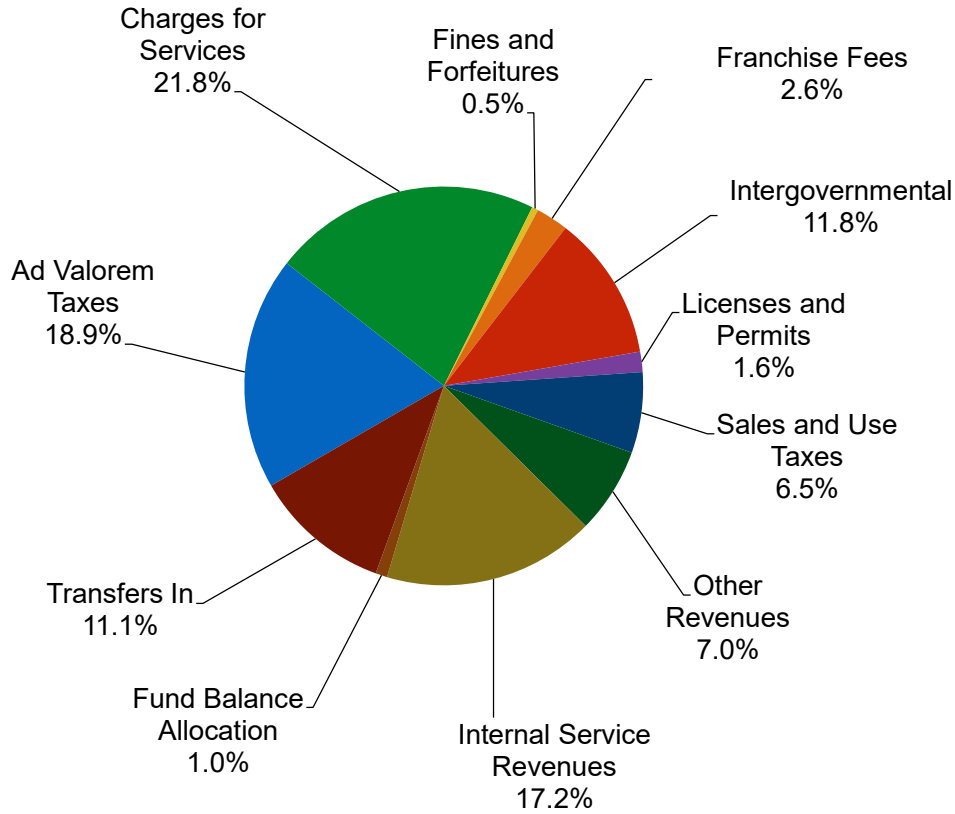
FY2025 Total:  
\$1.82 billion



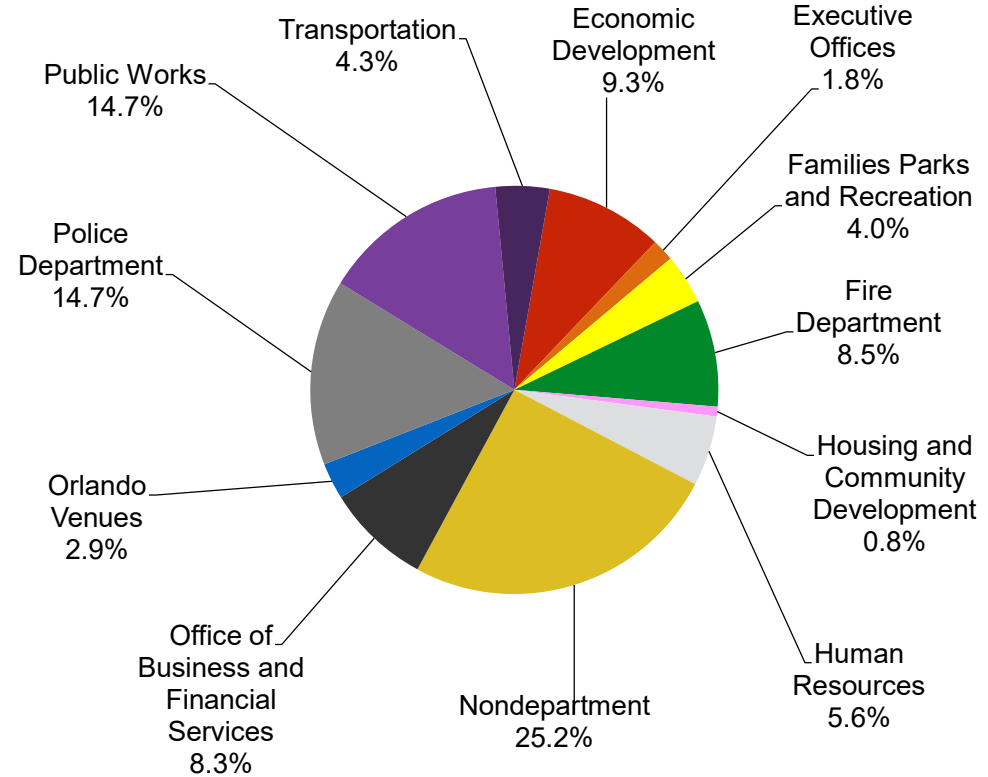


# FY2025 All Funds Budget - \$1,818,342,991

## Revenues by Source



## Expenses by Department



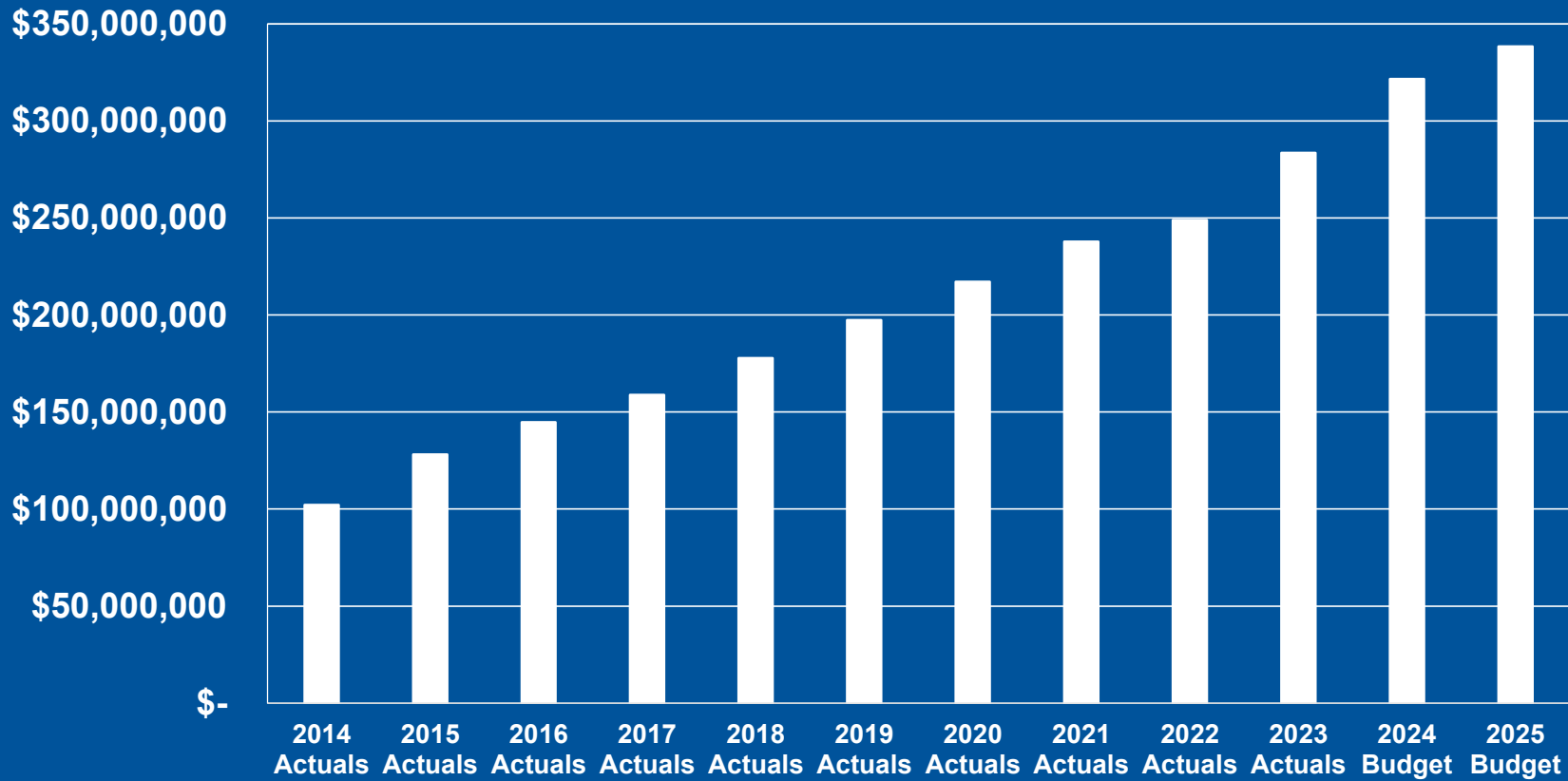
# FY2025 General Fund Budget

## General Fund Revenues

Source	FY2024 Adopted Budget	FY2025 Proposed Budget	Change (\$)	Change (%)
Property Taxes	\$321,630,164	\$338,428,958	\$ 16,798,794	5.2%
Intergovernmental	97,089,134	98,446,686	1,357,552	1.4%
Sales and Use Taxes	65,552,550	69,552,000	3,999,450	6.1%
Charges for Services	61,480,525	68,545,220	7,064,695	11.5%
Transfer In	38,848,659	44,829,574	5,980,915	15.4%
Franchise Fees	37,844,500	47,525,000	9,680,500	25.6%
Other Revenues	17,801,468	20,420,105	2,618,637	14.7%
Licenses and Permits	15,103,250	15,703,000	599,750	4.0%
Fines and Forfeitures	4,450,000	4,350,000	(100,000)	-2.2%
<b>Total</b>	<b>\$659,800,250</b>	<b>\$707,800,543</b>	<b>\$ 48,000,293</b>	<b>7.3%</b>

# Property Taxes

No increase in millage!

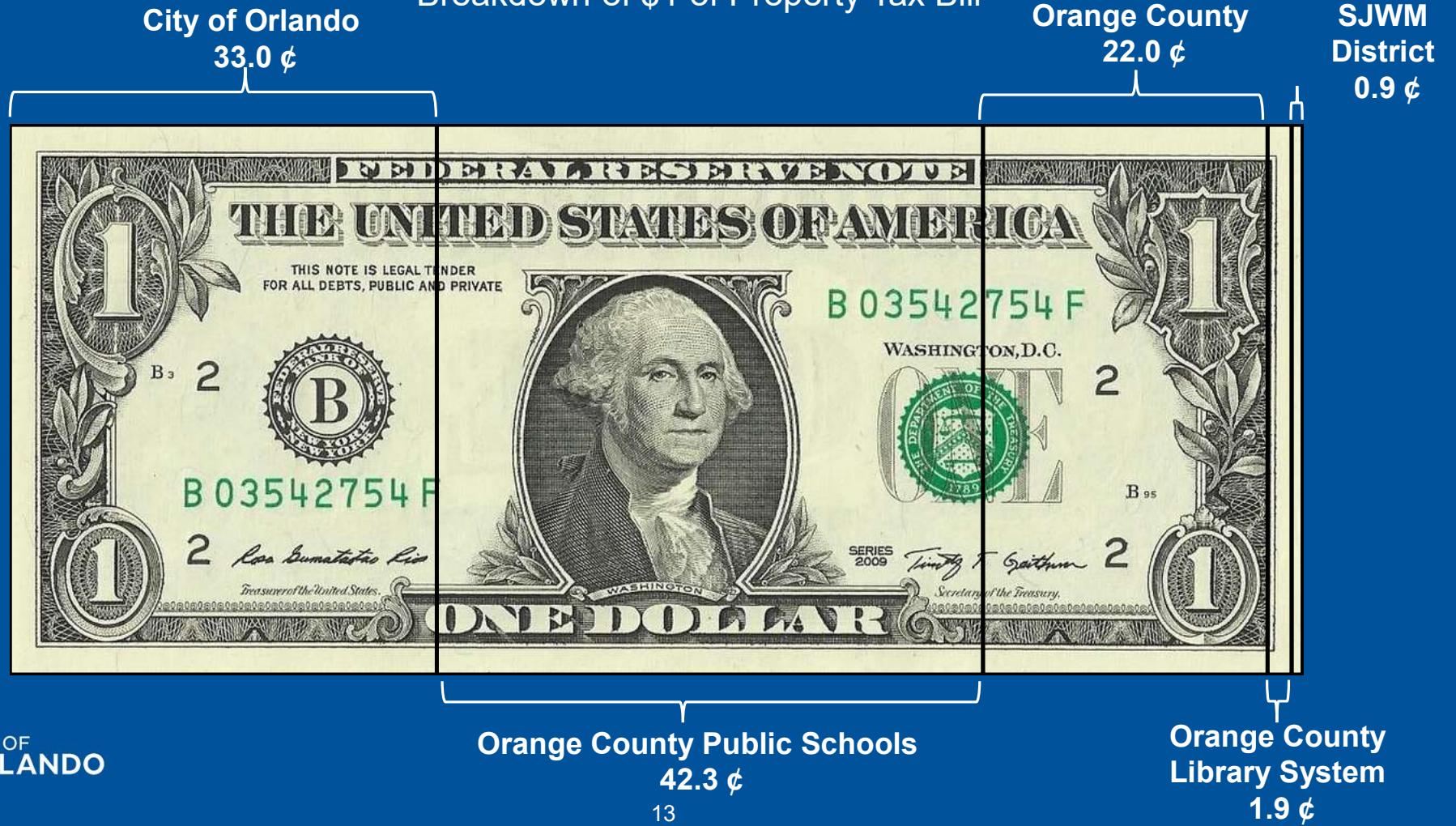


48% of General Fund revenues

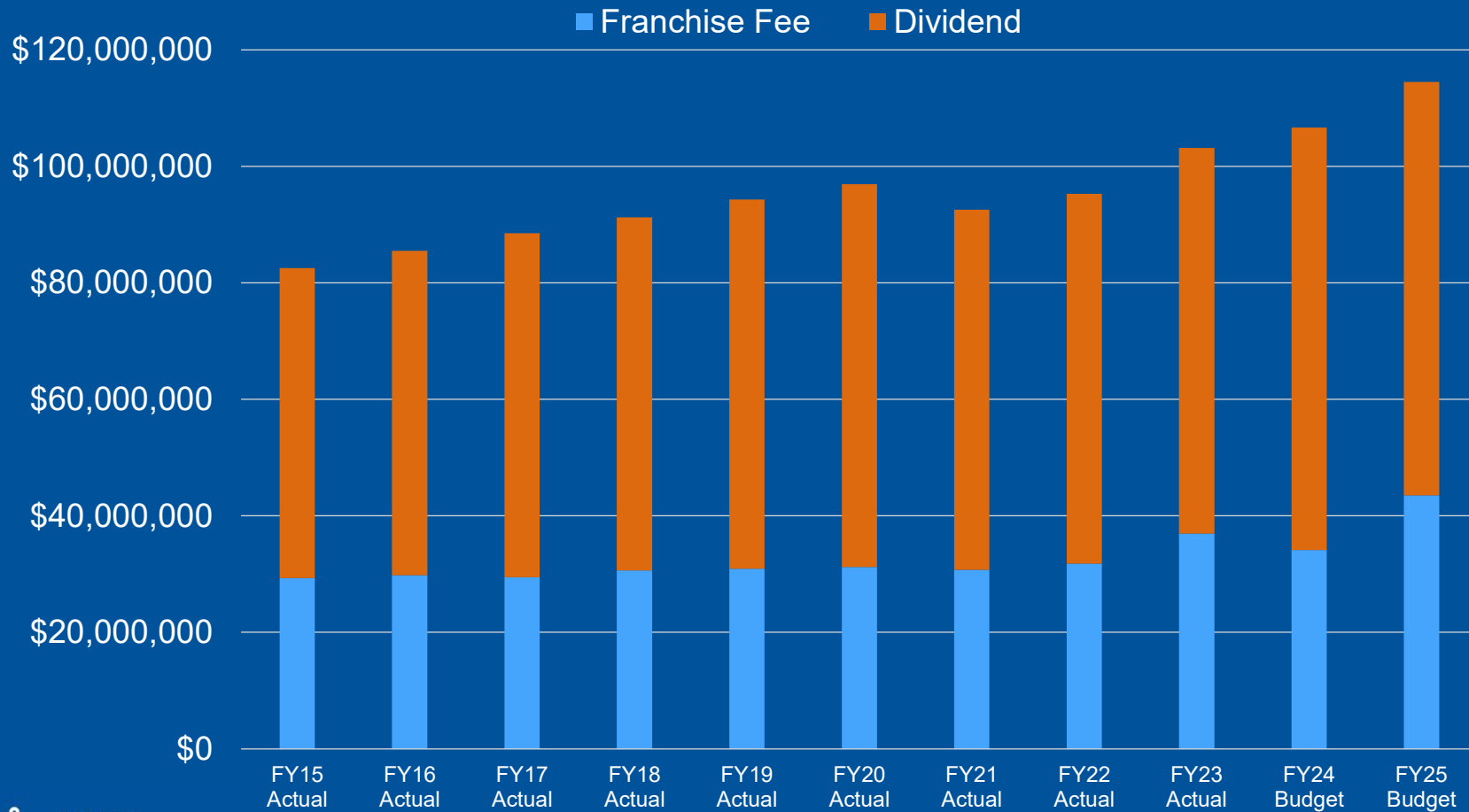


# Property Taxes

## Breakdown of \$1 of Property Tax Bill

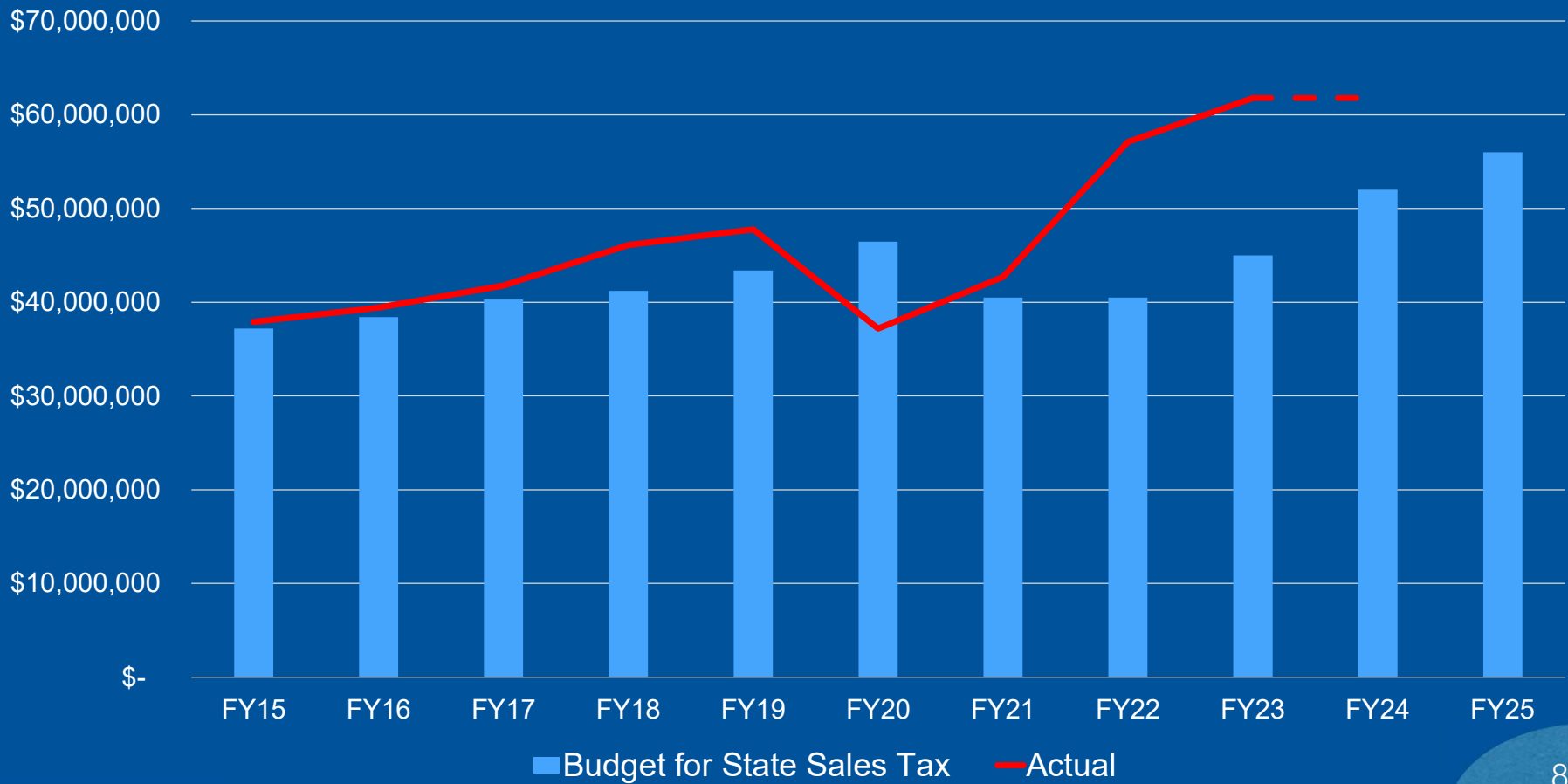


# Orlando Utilities Commission (OUC)



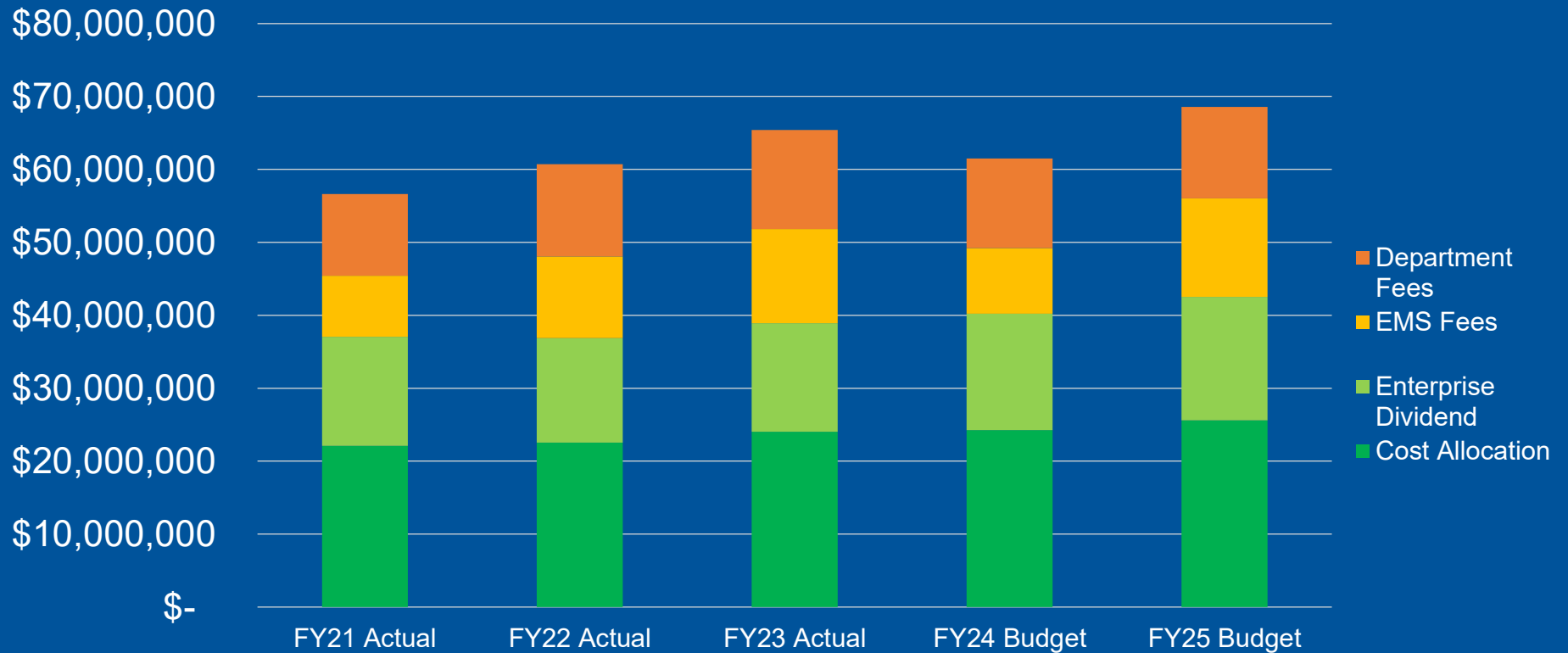
16% of General Fund revenues

# Sales Taxes



8% of General Fund revenues

## Charges for Services Revenues



8% of  
General Fund  
revenues



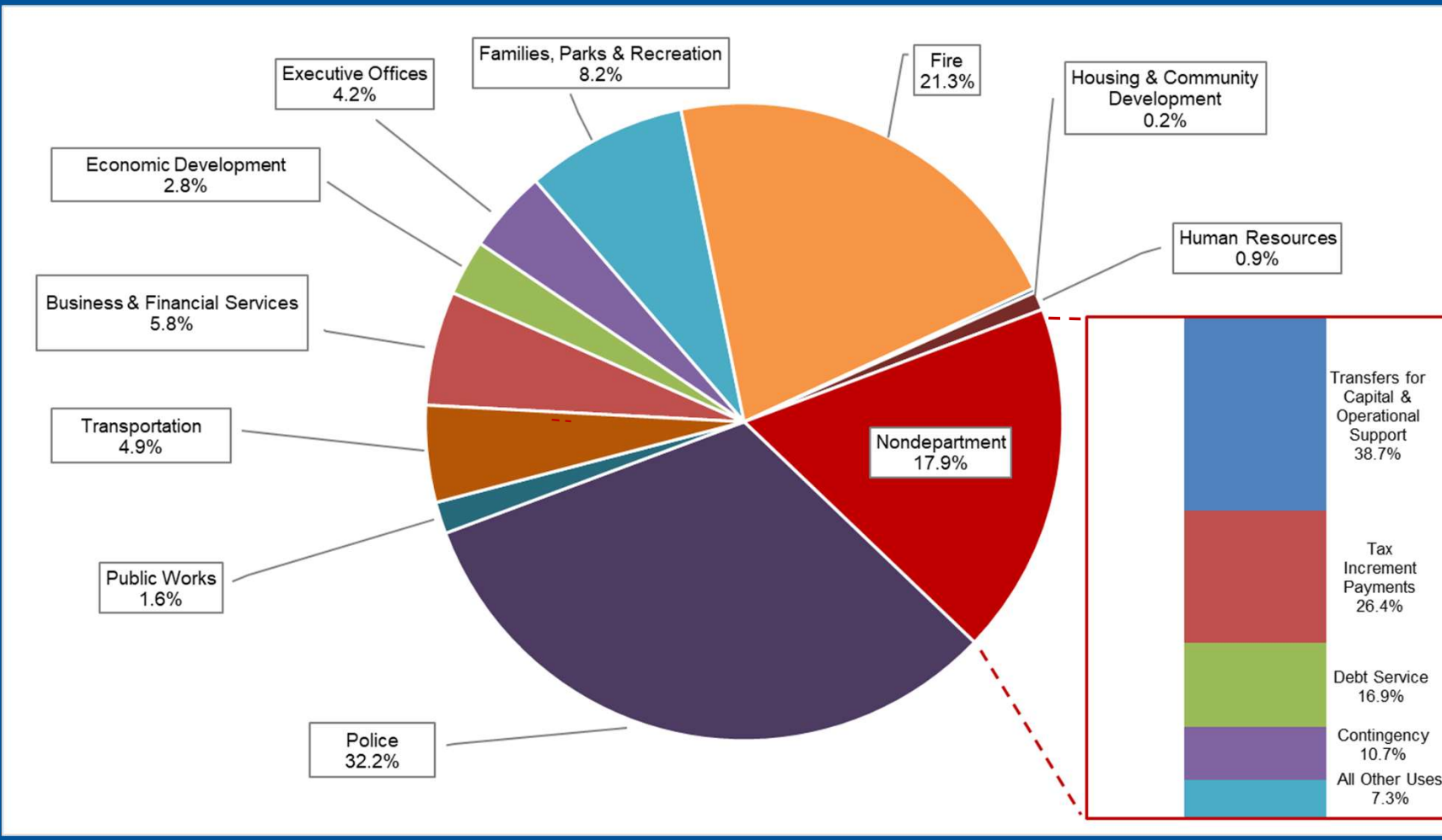
## General Fund Expenditures by Use

	FY2024 Adopted Budget	FY2025 Proposed Budget	Change (\$)	Change (%)
Salaries and Wages	\$ 238,702,810	\$ 261,293,171	\$ 22,590,361	8.6%
Benefits	155,517,460	171,546,952	16,029,492	9.3%
Supplies	10,185,954	11,478,402	1,292,448	11.3%
Contractual Services	42,986,976	62,552,175	19,565,199	31.3%
Utilities	14,757,666	15,282,154	524,488	3.4%
Training and Travel	922,020	1,143,499	221,479	19.4%
Fleet Charges	28,219,858	28,997,990	778,132	2.7%
Facility Charges	10,099,000	10,350,000	251,000	2.4%
Capital Outlay	5,023,424	2,773,280	(2,250,144)	-81.1%
Other Operating Expenses	85,477,663	88,642,033	3,164,370	3.6%
Transfer Out	67,907,419	53,740,887	(14,166,532)	-26.4%
<b>Total Expenses</b>	<b>\$ 659,800,250</b>	<b>\$ 707,800,543</b>	<b>\$ 48,000,293</b>	<b>7.3%</b>

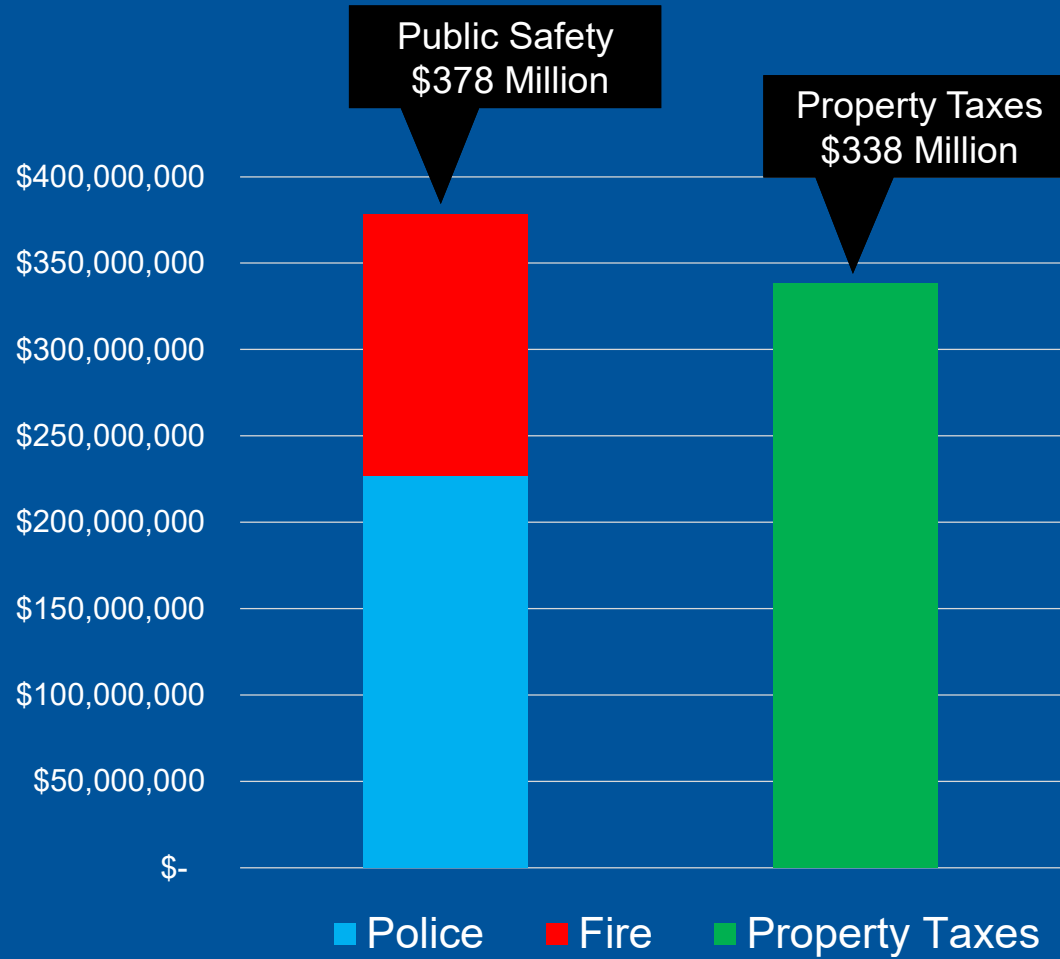
## General Fund by Department

	FY2024 Adopted Budget	FY2025 Proposed Budget	Change (\$)	Change (%)
Police	\$ 205,105,923	\$ 227,712,568	\$ 22,606,645	11.0%
Transportation	19,553,147	34,735,004	15,181,857	77.6%
Fire	136,337,571	150,790,367	14,452,796	10.6%
Families, Parks & Recreation	54,585,650	57,884,123	3,298,473	6.0%
Business & Financial Services	38,877,321	41,053,754	2,176,433	5.6%
Economic Development	19,305,548	19,980,891	675,343	3.5%
Human Resources	6,007,352	6,563,060	555,708	9.3%
Public Works	10,975,056	11,368,811	393,755	3.6%
Housing & Community Development	1,323,692	1,538,068	214,376	16.2%
Executive Offices	29,501,503	29,615,559	114,056	0.4%
Nondepartment	138,227,487	126,558,338	(11,669,149)	-8.4%
<b>Total Expenses</b>	<b>\$ 659,800,250</b>	<b>\$ 707,800,543</b>	<b>\$ 48,000,293</b>	<b>7.3%</b>

# General Fund Expenditures by Department



# Public Safety and Property Taxes



# FY2025 General Fund Department Details

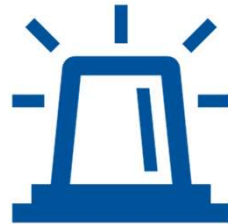


## **FY25 Budget**

- General Fund: \$227.7M (+11.0%)
- All Funds: \$266.7M (+11.4%)

### **General Fund Divisions**

- Police Chief's Office
- Police Administrative Services Bureau
- Police Investigative Services Bureau
- Police Patrol Services Bureau
- Police Special Services Bureau



### **Other Operating Funds**

- 911 Emergency Telephone System Fund
- Contraband Forfeiture Trust Funds
- Greater Orlando Aviation Authority (GOAA) Fund
- School Crossing Guard Fund

### **General Fund Highlights**

- Added 46 new positions (29 in FY25 and 17 mid-year FY24). This includes 7 civilian and the following 39 sworn positions:
  - 11 Homeless Intervention Unit; 1 Captain for Central Patrol; 1 Sergeant for Drug Unit; 24 Patrol for South Patrol; and 2 sworn administrative positions
- Other increases include \$4.8M for increased pension costs; \$3.8M for additional 6% pay increase for recruiting efforts; and \$1.5M increase leased vehicles.

### **Other Operating Funds Highlights**

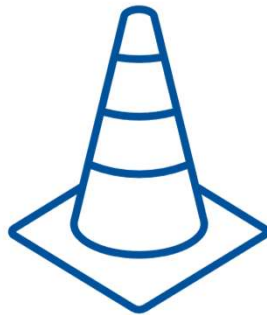
- Added 2 Vehicle-for-Hire Officers in GOAA Fund
- \$600k utilized from 911 Fund for communications systems upgrade

## FY25 Budget

- General Fund: \$34.7M (+77.6%)
- All Funds: \$77.7M (+11.2%)

### General Fund Divisions

- Director of Transportation
- Special Events Division (new in FY25)
- Transportation Engineering Division
- Transportation Planning Division



### General Fund Highlights

- \$14.2M for 9 months of SunRail financial support (January 1, 2025)
- \$300k for establishment of new Special Events Division
- Added 3 new positions (2 in FY25 and 1 mid-year FY24). This includes 1 Civil Engineer; 1 Traffic Analyst; and 1 Special Events Fiscal Coordinator

### Other Operating Funds (Enterprise Funds)

- Centroplex Garages Fund
- Parking Revenue Fund

### Other Operating Funds Highlights

- Modest revenue growth covers personnel cost increases in the Parking System
- Increased funding for parking garage maintenance

## **FY25 Budget**

- General Fund: \$150.8M (+10.6%)
- All Funds: \$155.5M (+8.1%)

### **General Fund Divisions**

- Fire Chief's Office
- Fire Administration Bureau
- Fire Life Safety Bureau
- Fire Operations Bureau
- Fire Support Services



### **General Fund Highlights**

- Added 42 new positions (40 in FY25 and 2 mid-year FY24). This includes 29 firefighters for Sunbridge temporary fire station; 12 civilian Paramedics; and 1 Fire Prevention Inspector.
- Other increases includes \$3.7M increased pension costs, \$1.2M increase for overtime, \$1M contractual increase for additional Medicare transport reimbursement, and \$400k for Special Pay

### **Other Operating Funds**

- 911 Emergency Phone System Fund

### **Other Operating Funds Highlights**

- Added \$53k for Salary allocation for Public Safety Answering Points (PSAP) revenue from Orange County on 911 Emergency Fund.



## FY25 Budget

- General Fund: \$57.9M (+6.0%)
- All Funds: \$71.9M (-0.1%)

### General Fund Divisions

- After-School All-Stars
- Children, Youth & Families
- Director of Families, Parks & Recreation
- Parks and Recreation Division (new in FY25 – combined Parks and Recreation Divisions)



### Other Operating Funds

- After-School All-Stars Funds
- Grants Fund / Accelerate Orlando

### General Fund Highlights

- Added 13 new positions mid-year FY24. This includes:
  - 7 Regional / Recreation Specialists, 4 Park Rangers, 1 Interactive Media Coordinator, and one 1 Parks Project Manager
- Other increases include ballfield maintenance contracts (\$285k) and facilities funding (\$195k)
- \$3.3M in Blue Meridian Partners (BMP) grant for Orlando Kidz Zones and Accelerate Orlando funding for Community Violence Intervention (CVI) ends FY24. Included \$1.5M for FPR to determine how to program.

### Other Operating Funds Highlights

- No grant funding available for 19 BMP/Orlando Kidz Zones positions in FY25.

## **FY25 Budget**

- General Fund: : \$41M (+5.6%)
- All Funds: \$150.6M (+0.1%)

### **General Fund Divisions**

- Accounting and Control
- Information Technology
- Office of Chief Financial Officer
- Office of Management and Budget
- Procurement and Contracts
- Real Estate Management
- Treasury

### **Other Operating Funds (Internal Service Funds)**

- Facilities Fund
- Fleet Funds
- Risk Management Fund



### **General Fund Highlights**

- Added 2 new positions mid-year FY24. This includes 1 Application Developer and 1 Real Estate Agent.
- Other increases include higher IT contracts increased of nearly \$1.9M

### **Other Operating Funds Highlights**

- Added 8 new positions mid-year FY24. This includes:
  - 1 Service Writer, 1 Fleet Coordinator, 2 Heavy Equipment Master Technicians, and 4 Heavy Equipment Technicians

## **FY25 Budget**

- General Fund: \$20M (+3.5%)
- All Funds: \$171.4M (-0.1%)

### **General Fund Divisions**

- Business Development
- City Planning
- Code Enforcement
- Director of Economic Development
- Permitting



### **Other Operating Funds**

- Building Code Fund
- Code Enforcement Board Lien Assessment Fund
- Community Redevelopment Agency Operating Fund
- Downtown Development Board Fund
- Downtown South Neighborhood Improvement District Fund

### **General Fund Highlights**

- Added 4 new positions (1 in FY25 and 3 mid-year FY24). This includes 1 Code Enforcement Asst. Division Manager, 1 GIS Application Developer, 1 Public Information Manager, and 1 Development Review Technician
- Increased support of Economic Development orgs by \$100k
- \$400k increased Contractual budget for board-ups and maintenance

### **Other Operating Funds Highlights**

- Added 5 new positions, including 4 in FY25 and 1 mid-year FY24. This includes 1 Downtown Orlando Services Liaison, 1 Contract Permit Technician, 1 DDB/CRA Project Manager, and 2 Economic Development Coordinators

### **FY25 Budget**

- General Fund: : \$6.6M (+9.3%)
- All Funds: \$100.9M (+10.6%)

### **General Fund Divisions**

- Human Resources



### **General Fund Highlights**

- \$400k in additional budget for pre-employment testing and background checks

### **Other Operating Funds**

- Health Care Fund (Internal Service Fund)
- Wellness (funded by Risk Management Fund)

### **Other Operating Funds Highlights**

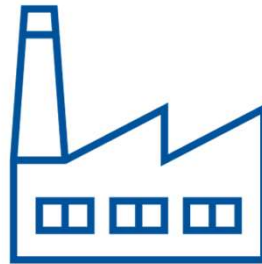
- Increased healthcare revenues by \$8.3M for increase in costs for medical and pharmacy and new personnel.

## FY25 Budget

- General Fund: \$11.4M (+3.6%)
- All Funds: \$267.6M (-28.2%)

### General Fund Divisions

- Director of Public Works
- Engineering/Engineering Services Division
- Streets Division



### Other Operating Funds

- Construction Management Fund
- Water Reclamation Revenue Fund
- Solid Waste Fund
- Stormwater Utility Fund

### General Fund Highlights

- Added 2 new positions (1 in FY25 and 1 mid-year FY24). This includes 1 Compliance Program Manager and 1 Project Coordinator.
- Nearly \$650k for increased trail/path maintenance and updating Engineering Standards Manual.
- Increased General Fund contribution for pavement rehabilitation by \$500k

### Other Operating Funds Highlights

- Several new positions across the enterprise funds: (3) for Water Reclamation, (5) for Solid Waste, (7) for Stormwater Utility, (2) for Construction Management.
- Rate increases

### **FY25 Budget**

- General Fund: \$1.5M (+16.2%)
- All Funds: \$14.1M (-6.4%)

### **General Fund Divisions**

- Housing and Community Development (Administrative costs only)



### **Other Operating Funds**

- Federal Grant Funds
- State Grant Funds

### **General Fund Highlights**

- Reinstitute funding for one (1) Housing Coordinator
- Additional \$121k for administrative costs not being covered by reduced state grant funding
- \$500k in annual affordable housing efforts

### **Other Operating Funds Highlights**

- 1/3 reduction, or \$1.2M, in state grant funding contributing to 9% decrease in overall new grant funding for FY25

## FY25 Budget

- General Fund: \$29.6M (+0.4%)
- All Funds: \$31.8M (-1.3%)

### General Fund Divisions

- City Attorney's Office
- City Commissioners
- Minority / Women Business Enterprises
- Office of Chief Administrative Officer
- Office of City Clerk
- Office of Communications & Neighborhood Relations
- Office of Community Affairs
- Office of Equity
- Office of Sustainability
- Office of the Mayor



### Other Operating Funds

- Greenwood Cemetery Fund

### General Fund Highlights

- Added 3 new positions mid-year FY24. This includes 2 Clerk Records Management and 1 HOLA Staff Assistant
- Increased General Fund support of Greenwood Cemetery by \$200k
- Increased Communications Special Events budget by \$100k
- \$563k decrease in election-related expenses as FY25 is a non-election year

### Other Operating Funds Highlights

- \$125k in new Greenwood Cemetery maintenance (CIP)

## **FY25 Budget**

- General Fund: \$126.6M (-8.4%)
- All Funds: \$458M (+26.2%)

### **General Fund Divisions**

- Contingency
- Debt Service
- Tax Increment Payments
- Transfers to Other Funds



### **Other Operating Funds**

- Debt Service Tax Fund
- Designated Revenue Fund
- Pension & OPEB Funds
- Utilities Services Tax Fund

### **General Fund Highlights**

- Reduction in transfer to CIP to pre-FY24 levels of \$33.4M
- Increased debt service of \$4.8M
- Reduced tax increment payments \$1.4M
- Use of one-time funding of \$2.25M to offset increased public safety pension costs
- Use of one-time funding of Republic Drive tax increment reserves of \$2M
- Reserves of \$4.1M for contingent public safety and personnel costs

### **Other Operating Funds Highlights**

- \$1.4M for COPS grant match and \$307k for AmeriCorp grant match in Designated Revenue Fund

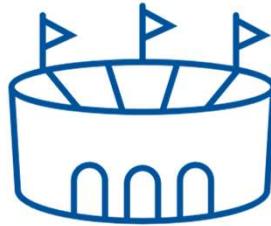


## **FY25 Budget**

- General Fund: N/A
- All Funds: \$52M (+14.3%)

### **Divisions**

- Amway Center
- Camping World Stadium
- Harry P. Leu Gardens
- Mennello Museum of American Art



### **Other Operating Funds**

- Harry P. Leu Gardens Fund
- Mennello Museum - American Art Fund
- Orlando Stadiums Operations Fund
- Orlando Venues Enterprise Fund

### **General Fund Highlights**

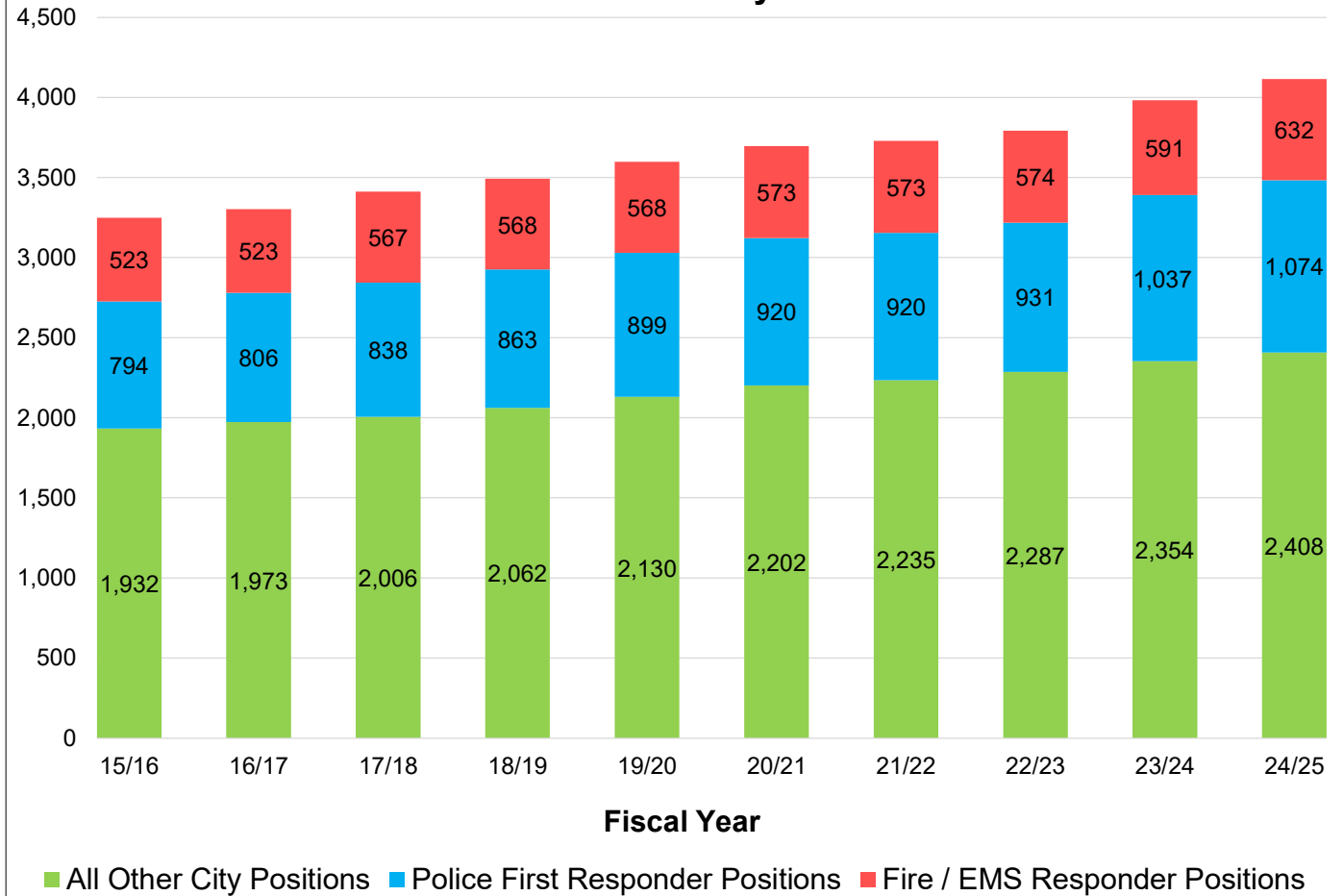
- Increased General Fund subsidy of Mennello Museum by \$151k
- \$150k for new Leu Gardens security system (CIP)
- \$130k for Leu Gardens cottage and education complex upgrades (CIP)

### **Other Operating Funds Highlights**

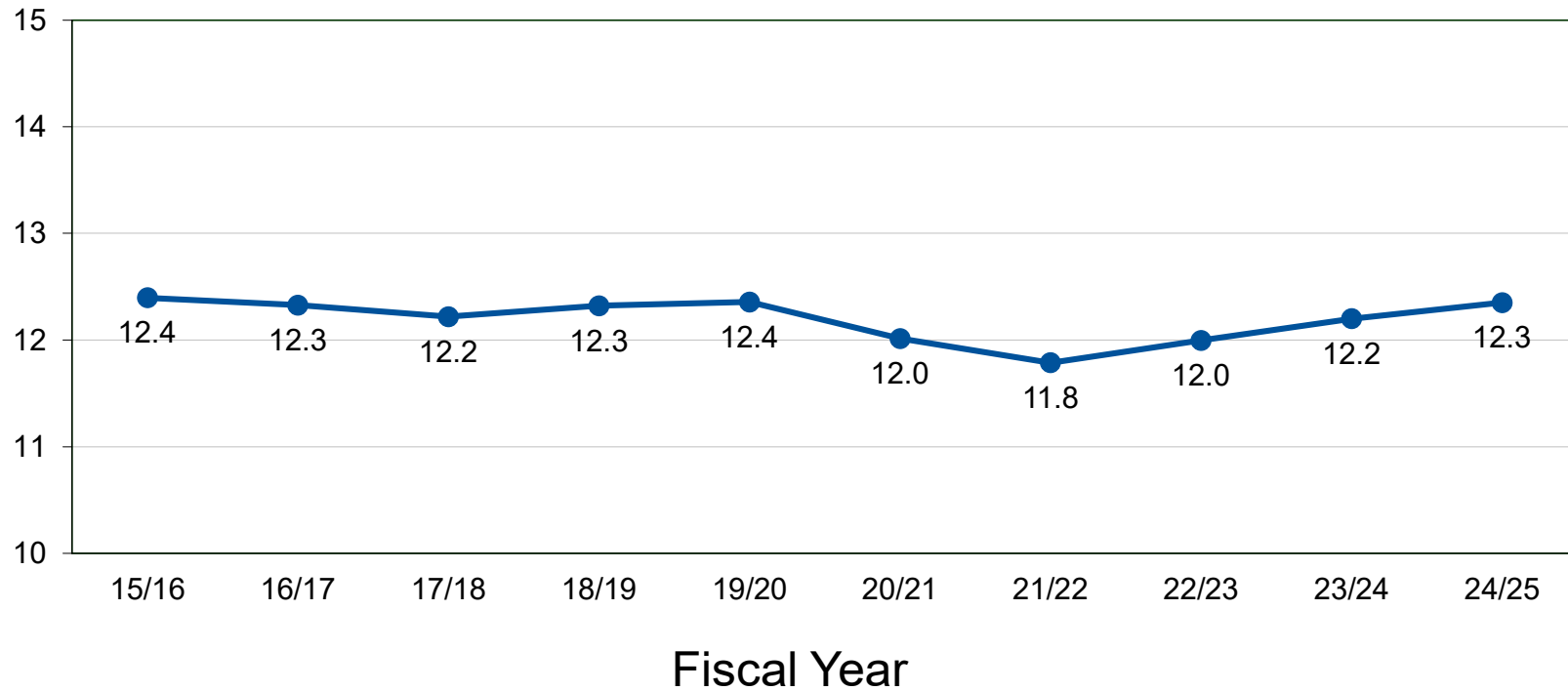
- Added 4 new positions (3 in FY25 and 1 mid-year FY24). This included 1 Venues IT Project Manager - C, 1 Accountant, 1 Plumber, and 1 Public Arts Coordinator.

# Citywide Staffing All Funding Sources

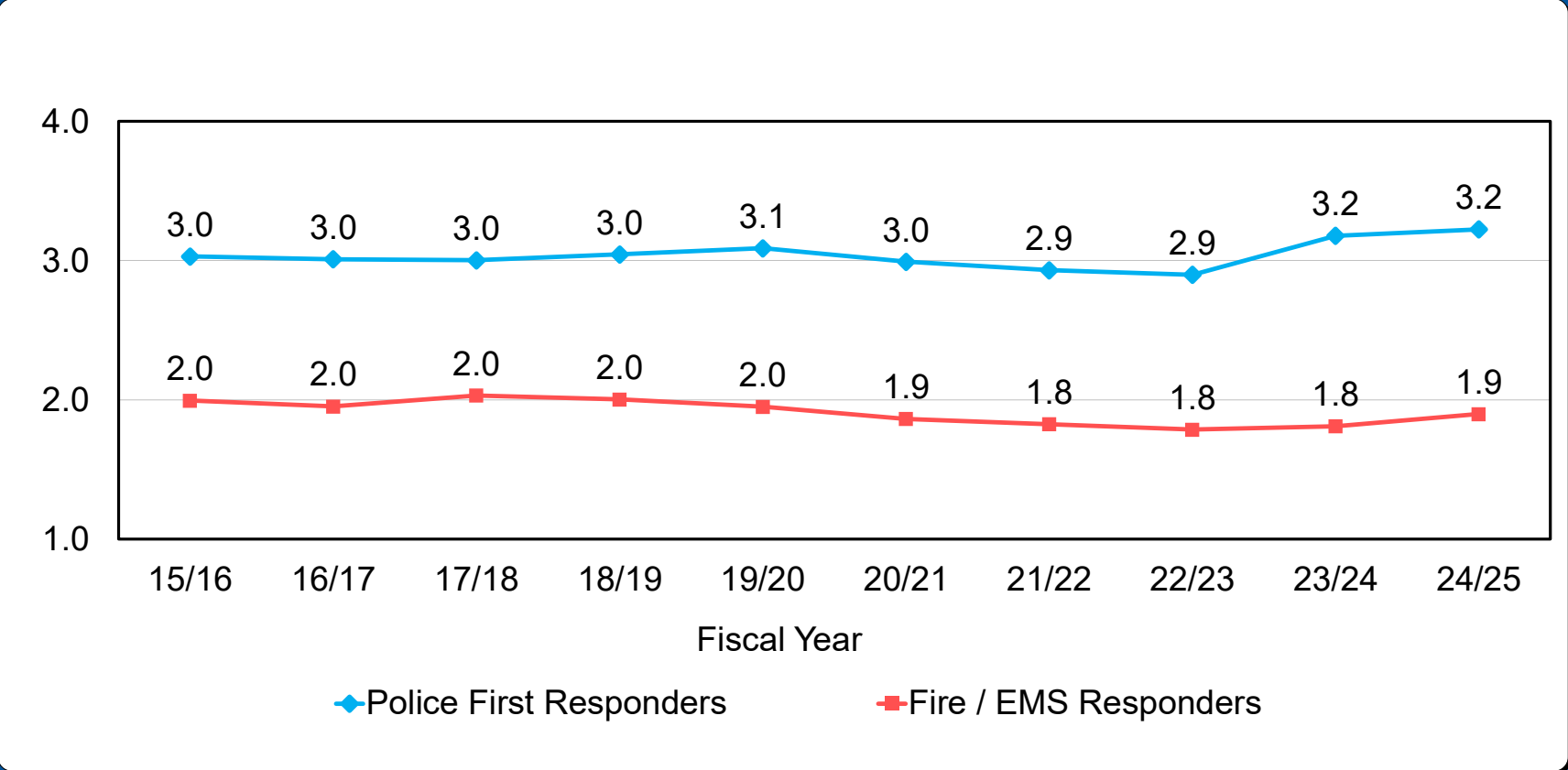
## Historical Totals of Public Safety First Responders Positions and All Other City Positions



# Employees Per 1,000 Residents



# Public Safety First Responders Per 1,000 Residents



# FY2025 Other Funds Budgets

## Other Select Funds Expenditures

	FY2024 Adopted Budget	FY2025 Proposed Budget	Change (\$)	Change (%)
Health Care Fund	\$ 84,888,329	\$ 94,033,952	\$ 9,145,623	10.8%
Public Safety Pension Funds	62,770,068	71,359,897	8,589,829	13.7%
Stormwater Utility Fund	25,674,744	34,109,223	8,434,479	32.9%
Venues	37,819,284	43,972,960	6,153,676	16.3%
General Employee Pension Funds	32,547,394	37,023,763	4,476,369	13.8%
Solid Waste Fund	41,293,290	44,723,655	3,430,365	8.3%
Water Reclamation Revenue Fund	125,896,043	129,166,272	3,270,229	2.6%
Fleet Funds	50,037,561	52,934,247	2,896,686	5.8%
Community Redevelopment Agency Fund	39,512,289	41,112,598	1,600,309	4.1%
Parking System Revenue Fund	23,605,155	23,875,198	270,043	1.1%
State Housing Initiatives Partnership Program Fund	3,681,894	2,479,873	(1,202,021)	-32.6%
Capital Improvements Fund	47,189,000	38,077,000	(9,112,000)	-19.3%
Water Reclamation Capital Funds	139,432,749	125,189,388	(14,243,361)	-10.2%
All Other Funds	1,052,132,814	1,083,390,926	31,258,112	3.0%
<b>Total</b>	<b>\$ 1,766,480,614</b>	<b>\$ 1,818,342,991</b>	<b>\$54,968,338</b>	<b>3.1%</b>

# FY2025 Capital Improvements Program

# Families, Parks and Recreation Infrastructure



20 Neighborhood Centers

- \$1.5M – Recreation Renovation (Dover Shores-\$1M, Other-\$500k)
- \$514k - Fishing Pier and Boat Dock Repairs, including Clear Lake Park and George Barker Park.

81 Baseball, Softball and Soccer/Rugby Fields

- \$1.6M – Outdoor Court Resurfacing and Field and Pool Maintenance
- \$280k – Fully fund Albert Park Renovation
- \$330k – Fully fund The Grove Dog Park

123 Parks and 53 Playgrounds

- \$1.5M – Parks and Playground Renovation Project, including \$425k for Airport Lakes Park
- \$1M – Signature Parks Improvements



# Sustainable Municipal Buildings and Fleet



860 Municipal Buildings

- \$4M – HVAC Replacement, Renewable Energy, and Facility Repairs and Rehab. Including, solar panels at Callahan Neighborhood Center.
- \$1.8M – Building Envelope Maintenance
- \$755k – Emergency generator for Primrose Complex

2,781 Fleet Vehicles/Trucks

- \$250k – Fleet Electrification

## Streets and Sidewalk Infrastructure



1,179 miles  
of Sidewalk

- \$4M – Sidewalk Repair and remediation
- \$100k – Sidewalk Repairs at City Parks

1,008 miles  
of Streets

- \$6.5M – Pavement Rehab
- \$1.7M Transportation Impact Fee projects
- \$550k – Transportation Safety and School Zone Projects
- \$800k – Transportation Equipment

## Sewer and Lake Infrastructure



1,079 miles  
of Sanitary  
Sewer

- Pay-Go project requests by service area:
  - Conserv I Plant & Area System (6%)
  - Conserv II Plant & Area System (25%)
  - Iron Bridge Plant & Area System (18%)
  - Systemwide maintenance (51%)
- Upcoming bond issuance (\$83.5M in FY25 projects)

110 lakes  
(5,750  
acres)

- \$4M – General systemwide emergency response rehabilitation and maintenance
- Participating in upcoming bond issuance

# Public Safety Capital Program



## Public Safety

- \$1.75M – Radio Replacement Program (Police and Fire)

## Police

- \$1.6M – Equipment Replacement
- \$1.1M – Iris cameras and communication equipment
- \$850k – Central Patrol Substation
- \$500k – Facility Improvements
- \$350k – K9 Training Facility

## Fire

- \$1.75M – Temporary Fire Station for Sunbridge annexation
- \$1.3M – Fire Apparatus – replacement and for future fire stations in SE
- \$1.25M – Equipment Replacement

## CRA and Other Investments



### CRA

- \$32.4M – CRA funding, including \$3.5M Lake Eola Master Plan, \$8M Canopy Design, and \$4M for Downtown maintenance and safety

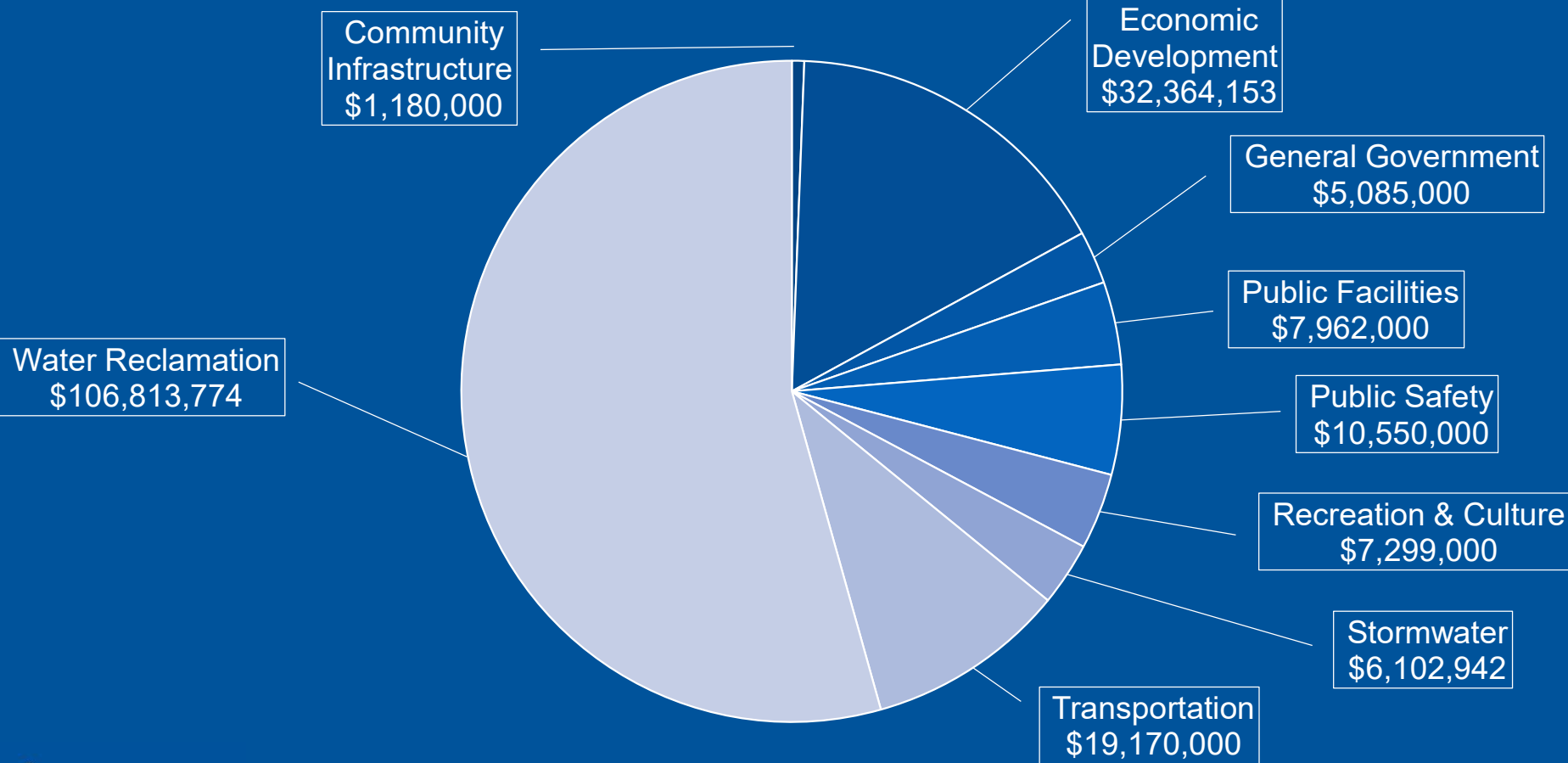
### Other

- \$2.8M - Information Technology funding
- \$500k - Affordable Housing
- \$3.9M - Parking R&R

## Capital Improvement Program by Fund

	FY2024 Adopted Budget	FY2025 Proposed Budget	Change (\$)	Change (%)
Parking Renewal and Replacement Fund	\$ 2,750,000	\$ 3,900,000	\$ 1,150,000	41.8%
Gas Tax Fund	5,337,000	6,040,000	703,000	13.2%
Community Redevelopment Fund	31,707,237	32,364,153	656,916	2.1%
Centroplex Garages Fund	-	100,000	100,000	N/A
Downtown South Neighborhood Improvement District	470,710	550,000	79,290	16.8%
55 West Garage Renewal and Replacement Fund	300,000	330,000	30,000	10.0%
Amway Center Renewal and Replacement Fund	1,000,000	1,000,000	-	0.0%
Orlando Stadiums Operations Renewal and Replacement Fund	100,000	100,000	-	0.0%
Dubsdread Renewal and Replacement Fund	215,000	190,000	(25,000)	-11.6%
Real Estate Acquisition Fund	1,750,000	1,250,000	(500,000)	-28.6%
Transportation Impact Fee Funds	7,600,000	1,650,000	(5,950,000)	-78.3%
Park Impact Fee Funds	6,790,000	300,000	(6,490,000)	-95.6%
Capital Improvements Fund	46,697,000	37,536,000	(9,161,000)	-19.6%
Stormwater Capital Fund	22,480,000	4,402,942	(18,077,058)	-80.4%
Water Reclamation Capital Funds	128,759,000	106,813,774	(21,945,226)	-17.0%
	<b>\$ 255,955,947</b>	<b>\$ 196,526,869</b>	<b>\$ (59,429,078)</b>	<b>-23.2%</b>

# Capital Improvement Program by Function



An aerial view of a city skyline, likely Orlando, Florida, with a blue overlay. The image shows a dense urban landscape with numerous skyscrapers and buildings. The text "Other Matters – FY25 and Beyond" is overlaid in white on the left side of the image.

# Other Matters – FY25 and Beyond



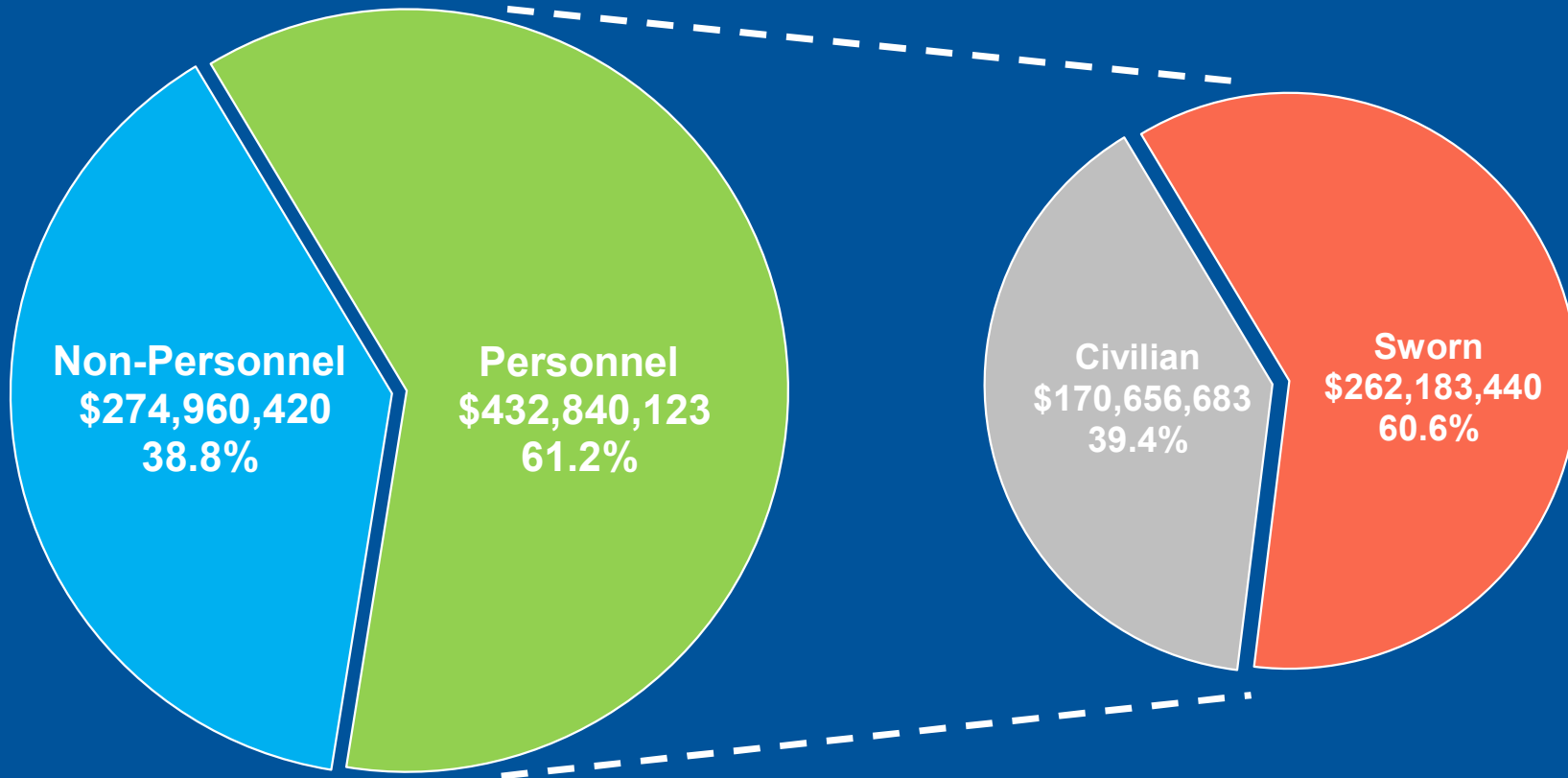
## Future Bond Issues

- Bond issuances – Water Reclamation (approximately \$140M):
  - Project list is being finalized but includes lift stations and improvements to facilities
  - Timing: TBD but likely Fall 2024
- Bond issuances – Covenant (amount TBD but no more than \$200M)
  - Declaration of Official Intent on today's Council agenda
  - Project list is being finalized but includes new fire stations, road network, and parks in southeast and Stormwater projects
  - Timing: TBD but likely Q2 2025
- Debt Service is budgeted in FY25 operating budget. Capital will be budgeted when bonds are approved.

## Future Budget Considerations

- Continued contribution for City's portion of SunRail
- Growing public safety needs including staffing new fire stations in Southeast
- Bargaining agreements expire September 30, 2025
- Continued pressure increases in benefit and pension cost

# FY2025 Personnel v. Non-Personnel Expenditures as Percent of General Fund (Civilian v. Sworn)



# Next Steps and Budget Calendar

## Tentatively Balanced Budget

<b>General Fund</b>	<b>FY2025 Proposed Budget</b>	
Revenues	\$	707,800,543
Expenses		707,800,543
Total	\$	-
<b>Other Funds</b>	<b>FY2025 Proposed Budget</b>	
Revenues	\$	1,110,542,448
Expenses		1,110,542,448
Total	\$	-
<b>All Funds</b>	<b>FY2025 Proposed Budget</b>	
Revenues	\$	1,818,342,991
Expenses		1,818,342,991
Total	\$	-

## Next Steps

Date	Activity	Subject Matter
July 15	Budget Workshop	Update of Budget Position, Ad Valorem Tax Revenues, Valuations, Department Requests
July 15	Agenda Item	Vote on Resolution to Set Tentative Millage Rate
August	Commissioner Briefings	Continued Discussion of Budget Recommendations
September 9	First Public Hearing	Resolutions for Fiscal Year 2024-2025 Millage Rate and Budget
September 23	Second Public Hearing	Final Resolutions for Fiscal Year 2024-2025 Millage Rate and Budget

