



Levy County Board of County Commissioners

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To: The Board of County Commissioners
From: Mary-Ellen Harper, County Manager
Date: April 22, 2025
Subject: Fiscal Year 2025-2026 Budget

Commissioners,

In December 2024, the Board of County Commissioners (BoCC) approved contracting with Aclarian Enterprise Resource Planning and Consulting Services to contract Budget Director Services to assist with managing the current budget and developing the budget for Fiscal Year 2025-2026.

Mike Fitzgerald, Chief Operating Officer of Aclarian, and I have been working with the BoCC staff to develop the budget for the upcoming year. This year's budget process will look slightly different than in previous years. Mike and I are making a concerted effort to involve BoCC staff in all phases of the budget development process and publicly share details about the budget requests with the BoCC for the Board to understand the full spectrum of requests before making any funding decisions.

Please note that the initial Capital Improvement Budget includes all potential projects brought forward by staff during this Capital Improvement Planning process. The purpose of the first workshop is to:

1. Provide an overview and status update on the current year's capital projects.
2. Review the 2026 Capital Improvement Budget Requests.
3. Review the 2026 Budget Workshop and Adoption Timeline.

During upcoming meetings, the BoCC will receive information about proposed personnel, operating expenses and revenue projections. The BoCC will then have an opportunity to make decisions about the projects and services that you wish to fund (or not fund) in the upcoming budget.

The approved Budget Calendar was intentionally crafted to create multiple opportunities for the BoCC to review and discuss each aspect of the budget during a five-month series of workshops, special meetings, and public hearings.

