

COLLIER COUNTY
Board of County Commissioners



**STRATEGIC PLANNING,
AUIR, AND BUDGET
WORKSHOP AGENDA**

Board of County Commission Chambers
Collier County Government Center
3299 Tamiami Trail East, 3rd Floor
Naples, FL 34112

February 06, 2024
9:00 AM

Commissioner Chris Hall, District 2; – Chair
Commissioner Burt Saunders, District 3; – Vice Chair
Commissioner Rick LoCastro, District 1
Commissioner Dan Kowal, District 4; – CRAB Co-Chair
Commissioner William L. McDaniel, Jr., District 5; – CRAB Co-Chair

Notice: All persons wishing to speak must turn in a speaker slip. Each speaker will receive no more than three (3) minutes. Collier County Ordinance No. 2003-53 as amended by Ordinance 2004-05 and 2007-24, requires that all lobbyists shall, before engaging in any lobbying activities (including but not limited to, addressing the Board of County Commissioners), register with the Clerk to the Board at the Board Minutes and Records Department.

1. PLEDGE OF ALLEGIANCE

2. WORKSHOP TOPICS

To consider alignment of strategic program budgets with the strategic plan, provide updates on strategic priority projects, review and update the strategic plan, review the Annual Update and Inventory Report (AUIR), and provide guidance on FY 2025 budget policies

2.A. STRATEGIC PROGRAM BUDGET ALIGNMENT

Update on Current Strategic Program Budget Alignment

2.B. STRATEGIC PLAN UPDATE

a. Priority Project Updates and Additions

-Update on current priority projects, new priority projects, and discussion.

b. Strategic Plan Consideration

-Review of strategic plan updates and discussion.

2.C. ANNUAL UPDATE AND INVENTORY REPORT (AUIR)

Presentation of key AUIR elements, coordination with strategic planning and budgeting, and discussion.

2.D. BUDGET POLICY DISCUSSION

FY 2025 budget timeline, priority-based budgeting, budget funding overview, economic indicators, and budget policy guidance.

2.E. NEXT STEPS

3. PUBLIC COMMENTS

4. ADJOURN

Inquiries concerning changes to the Board's Agenda should be made to the County Manager's Office at 252-8383.