



Budget and Fiscal Services

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Budget & Fiscal Services Overview

- Management and Budget
 - Budget development and management
 - Financial reporting, research and technical assistance
 - Performance management and reporting
- Purchasing
 - Competitive procurement bids
 - Contract and grants management
- Risk Management
 - Health insurance management
 - Employee Clinic
 - Safety and loss prevention
 - Property, casualty, and worker's compensation coverage
- Fiscal Services - Countywide



Our Mission Statement:

Budget and Fiscal Services facilitates the optimal use of County government resources through budgeting, performance management, procurement and contract administration, fiscal services, risk management, and employee benefit services.



Purchasing Services

- Procurement
- P-card Activities
- Contracts Management
- Competitive Bid Processes
 - Demand Star
 - Gainesville Sun
- Local Government Minimum Wage



Risk Management Services

- Employee Benefits administration
- Employee Health & Wellness Center oversight
- Safety and Loss Control programs
- Property and Casualty Insurance administration
- Wellness program
- Claims administration
- Contract management – Risk transfer



County Budget Process



Why Prepare a Budget?

➤ Legal requirement

- Comply with regulations
- Specific governmental requirements in Florida Statutes

➤ Serves a variety of functions

- Accountability (fiscal control)
- Management tool (performance)
- Planning tool (policies and priorities)
- Transparency to stakeholders

<http://www.alachuacounty.us/Depts/OMB/Pages/OMB.aspx>



Legal Requirements

➤ Florida Statute requirements

- Fiscal year (FY) - October 1st thru September 30th
- Required to have a balanced budget
- Truth-in-Millage (TRIM)
 - Required notifications to property owners and general public
 - Board is required to hold two public hearings every year to adopt millage rates and adopt the budget

➤ Alachua County Ordinances

- Sec 21.20 – Board of County Commissioners responsibilities
- Sec 21.30 – County Manager responsibilities



FY 19 Budget Calendar and TRIM (Key Dates)

- April 2 – Department Budgets to Manager
- May 1 – Constitutional Officers submit budgets
- May 15 – Constitutional Officers invited to present budgets
- June 1 – Preliminary Tax Roll received
- June 5 – County Manager Budget presentation
- June 29 – Certified Taxable Value received
- July 10 – Set Proposed Millage Rates
- September 11 and 25 – Public Hearings to set Final Millage Rates and Adopt Final Budget



Unincorporated Taxpayers All Taxing Authorities



How Your FY18 Property Taxes Are Divided

This is a representation of how each property tax dollar is divided for property owners in the unincorporated area.

All Alachua County property owners pay only 19.25¢ per property tax dollar for countywide programs provided by the County Commission. Property owners living within municipalities pay their city's property tax instead of the MSTU.



Scan the code to visit Alachua County's Facebook page.

16.23¢ to the Sheriff,
& Other Constitutional
& Judicial Offices



19.25¢ to County
Commission Programs



1.32¢ to cities for
Community Redevelopment



1.76¢ to Reserves



1.08¢ to Capital Projects



39.64¢
to the County
General Fund



5.93¢
to
Libraries



1.28¢
to Water
Management
District



35.71¢
to the School Board



17.44¢
to the MSTU

16.55¢ to the
Sheriff



0.89¢ to Reserves





Table Top Activity

BoCC - Where It Comes From



Property Tax



Gas Tax



Utility Tax



Comm. Tax



Sales Tax



State Shared



Fees



Other

BoCC - Where It Goes To



Sheriff



Fire Rescue



**Courts
And
Judicial**



Transportation



CRAs



**Tax Collector
Property Appraiser
Clerk – Accounting
Elections Supervisor**



**Government
Admin
Technology
Fiscal Services**



Facilities



**Community
Support
Services**



**EPD
Growth
Animal
Parks**



THANK
YOU!!