

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

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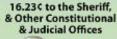
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This is a representation of how each property tax dollar is divided for property owners in the unincorporated area.

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.



County's Pacebook page.



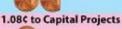


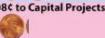
19.25¢ to County Commission Programs



1.32¢ to cities for Community Redevelopment









39.64¢ to the County General Fund



5.93¢ Libraries

1.28¢ to Water

35.71¢ to the School Board Management District

17.44¢ to the MSTU 16.55¢ to the Sheriff









Table Top Activity

BoCC - Where It Comes From











Utility Tax Comm. Tax



Sales Tax



State Shared



Fees



Other

BoCC - Where It Goes To



Sheriff







Courts And **Judicial**







CRAs



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



Fire Rescue

Government Admin **Technology**



Facilities



Community **Support Services**



EPD Growth Animal **Parks**



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