

BUDGET PROCESS

**THE ALACHUA COUNTY
BUDGET
IS YOUR BUDGET
GET INVOLVED**

**PUBLIC HEARING DATES
TO REMEMBER**

JULY 19, 2024

**BOARD OF COUNTY COMMISSIONERS SETS
MILLAGE & ASSESSMENT RATES**

SEPTEMBER 10, 2024

**FIRST PUBLIC HEARING ON MILLAGE RATES AND
BUDGET**

SEPTEMBER 24, 2024

ADOPTION OF FINAL MILLAGE RATES AND BUDGET

FY25 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
October 2023 – February 2024	Departmental Budget and Capital Improvement Plan Preparation	County Manager, Departments, Office of Management and Budget (OMB)
Tuesday, January 9, 2024 11:30 AM	<u>BoCC Regular Board Meeting</u> FY25 Adoption of Calendar Reminder Dates for Constitutional Officers	BoCC, County Manager, County Attorney, OMB
Thursday, February 22, 2024 5:00 PM	Departmental Budgets & Requests Submitted to OMB	Departments, Office of Management and Budget (OMB)
Tuesday, February 27, 2024 5:00 PM	Internal Service Estimates Due to OMB	Departments, Office of Management and Budget (OMB)
Tuesday, March 12, 2024 11:30 AM	<u>BoCC Regular Board Meeting</u> Review of Budget Guidelines FY25 Adoption of Budget & Financial Policies Board Focus Historical Trends Strategic Guide	BoCC, County Manager, County Attorney, OMB
Thursday, March 21, 2024 2:00 PM	<u>BoCC Special Meeting</u> <u>Deep Dive - Growth Management</u>	BoCC, County Manager, County Attorney, OMB
Tuesday, April 9, 2024 11:30 AM	<u>BoCC Regular Board Meeting</u> Level of Service Performance Matrix Breakout By Focus Area	BoCC, County Manager, County Attorney, OMB
Wednesday, May 1, 2024 5:00 PM	Judicial and Constitutional Officers submit budget requests to Board of County Commissioners	
Tuesday, May 7, 2024 10:00 AM	<u>BoCC Special Budget Meeting</u> Judicial Offices <ul style="list-style-type: none"> · Court Administration · Guardian Ad Litem · Public Defender · State's Attorney · Regional Conflict Council Constitutional Officers <ul style="list-style-type: none"> · Tax Collector · Property Appraiser · Clerk of Courts · Supervisor of Elections · Sheriff 	BoCC, County Manager, County Attorney, OMB
Saturday, June 1, 2024	Preliminary Property Value Estimates are delivered	Property Appraiser
Tuesday, June 11, 2024 5:00 PM	<u>BoCC Special Meeting</u> <i>County Manager Budget Presentation</i>	BoCC, County Manager, County Attorney, OMB
By Saturday July 1, 2024	Preliminary Tax Roll is Certified	Property Appraiser
Tuesday, July 9, 2024 10:00 AM	Capital Improvement Plan Review	Financial Oversight Workgroup
Tuesday, July 9, 2024 5:01 PM	<u>BoCC Regular Meeting Action Items:</u> Set Proposed Millage Rates Set Initial Assessment Rates Fire Stormwater Solid Waste Sugarfoot	BoCC, County Manager, County Attorney, OMB

FY25 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
Friday, July 12, 2024	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	
Thursday, August 8, 2024 1:30 PM	BoCC Special Budget Meeting Assistant County Manager – Chief of Staff Career Source Equal Opportunity Office UF/IFAS/AG Extension Office Visit Gainesville, Alachua County FL Information and Telecommunications Services Department Parks and Open Spaces Department	BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB
	Assistant County Manager Growth Management Solid Waste Public Works Office of Code Administration	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
Thursday, August 15, 2024	TRIM Notices mailed by this date	Property Appraiser
Thursday, August 15, 2024 10:00 AM	BoCC Special Budget Meeting Assistant County Manager, Budget and Fiscal Services Budget & Fiscal Services Facilities <u>Capital Improvement Plan</u>	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
	Deputy County Manager Animal Resources Community Support Services Court Services Development (SEEDS)	BoCC, County Manager, County Attorney, Deputy County Manager, OMB
Thursday, August 22, 2024 1:30 PM	BoCC Special Budget Meeting County Attorney County Manager Community and Administrative Services Department Accreditation and Agenda Office Commission Services County Manager's Office Communications Office Environmental Protection Department & Lands Fire Rescue Human Resources and Training	BoCC, County Manager, County Attorney, Assistant County Manager Chief of Staff OMB

FY25 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
<p>Thursday, August 29, 2024 10:00 AM</p>	<p><u>Review & Finalize:</u> County Wide Impacts Revenue Projections Fee Schedule Review Personnel-FTE Review Review CIP Changes from Tentative Budget Budget Decisions Finalized Tax Rates Finalized Assessments Finalized Millage Chart Finalized</p> <p><u>Action Items:</u> Adopt Fee Schedule Adopt Personnel/FTE Chart Adopt CIP Finalize Millage Rates Finalize Assessment Rates Final Budget Decisions</p>	<p>BoCC, County Manager, County Attorney, Assistant County Manager Chief of Staff OMB</p>
<p>Tuesday, September 10, 2024 5:01 PM</p>	<p>1st Public Budget Hearing Action Items: Adopt FY25 Adjusted Tentative Millage Rate Adopt FY25 Adjusted Tentative Budget Adopt FY25 Final Assessments</p>	<p>BoCC, County Manager, County Attorney, OMB</p>
<p>Tuesday, September 24, 2024 5:01 PM</p>	<p>Final Public Budget Hearing Action Items: Adopt FY25 Final Millage Rate Adopt FY25 Final Budget</p>	<p>BoCC, County Manager, County Attorney, OMB</p>