

## FY23 Budget Process Calendar

Date and Time	Activity	Participants
<b>October 2021 – December 2021</b>	Departmental Budget and Capital Improvement Plan Review	County Manager, Departments, Office of Management and Budget (OMB)
<b>January 25, 2022, 1:30pm</b>	<b>BoCC Special Meeting</b> <ul style="list-style-type: none"> <li>• FY23 Adoption of Calendar</li> <li>• Budget Guidelines</li> <li>• Resolution for Constitutional Officers</li> </ul>	BoCC, County Manager, County Attorney, OMB
<b>February 24, 2022</b>	Department budgets, enhancement requests, internal service charges, CIP, and fee schedule changes due to Office of Management and Budget	Departments, Office of Management and Budget
<b>March 1, 2022</b>	Historical Trends, Revenue Trend Update provided to Commissioners	Office of Management and Budget
<b>March 10, 2022, 1:30pm</b>	<b>BoCC Special Meeting</b> <ul style="list-style-type: none"> <li>• Board Focus Issues</li> </ul>	BoCC, County Manager, County Attorney, OMB
<b>April 19, 2022, 10:00am</b>	<b>BoCC Special Meeting</b> <ul style="list-style-type: none"> <li>• Dept. Deep Dive – Environmental Protection Department,</li> <li>• Level of Service Matrix, Budget Allocation Breakout by Focus Area</li> </ul>	BoCC, County Manager, County Attorney, OMB
<b>April 29, 2022, by 5:00pm</b>	Constitutional Officers submit budget requests to Board	Constitutional Officers, BoCC, County Manager, OMB
<b>June 1, 2022</b>	Preliminary Property Value Estimates are delivered	Property Appraiser
<b>June 28, 2022, 10:00 am</b>	<b>BoCC Special Meeting</b> <ul style="list-style-type: none"> <li>• County Manager Budget Presentation</li> <li>• Economic Forecast</li> </ul>	BoCC, County Manager, County Attorney, Deputy CM, Assistant CMS, OMB
<b>By July 1, 2022</b>	Preliminary Tax Roll is Certified	Property Appraiser
<b>July 12, 2022, 5:01pm</b>	<b>BoCC Regular Meeting</b> Action Items: <ul style="list-style-type: none"> <li>• Set Proposed Millage Rates</li> <li>• Set Assessment Rates</li> </ul>	BoCC, County Manager, County Attorney, OMB
<b>July 14, 2022 1:30pm</b>	Capital Improvement Plan Review	Financial Oversight Workgroup
<b>July 15, 2022</b>	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	County Manager, Property Appraiser

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<b>August 2, 2022, 10:00am</b>	<b>BoCC Special Budget Meeting</b> <ul style="list-style-type: none"> <li>• Judicial Offices - Invited <ul style="list-style-type: none"> <li>○ Court Administration</li> <li>○ Guardian Ad Litem</li> <li>○ Public Defender</li> <li>○ State's Attorney</li> <li>○ Regional Conflict Council</li> </ul> </li> <li>• Constitutional Officers - Invited <ul style="list-style-type: none"> <li>○ Tax Collector</li> <li>○ Property Appraiser</li> <li>○ Clerk of Courts</li> <li>○ Supervisor of Elections</li> <li>○ Sheriff</li> </ul> </li> <li>• Assistant County Manager, Budget and Fiscal Services <ul style="list-style-type: none"> <li>○ Budget &amp; Fiscal Services</li> <li>○ Facilities</li> </ul> </li> </ul>	BoCC, Constitutional Officers, County Manager, County Attorney, Assistant County Manager Budget & Fiscal Services, OMB
<b>August 2, 2022, 1:30pm</b>	<b>BoCC Special Budget Meeting</b> <ul style="list-style-type: none"> <li>• County Attorney</li> <li>• County Manager <ul style="list-style-type: none"> <li>○ General Government</li> <li>○ Commission Services</li> <li>○ County Manager's Office</li> <li>○ Communications Office</li> <li>○ Environmental Protection Department</li> <li>○ Fire Rescue</li> <li>○ Human Resources and Training</li> </ul> </li> <li>• Assistant County Manager – Chief of Staff <ul style="list-style-type: none"> <li>○ Community and Administrative Services Department</li> <li>○ Accreditation and Agenda Office</li> <li>○ Career Source</li> <li>○ Equal Opportunity Office</li> <li>○ UF/IFAS/AG Extension Office</li> <li>○ Visit Gainesville, Alachua County FL</li> <li>○ Information and Telecommunications Services Department</li> <li>○ Parks and Open Spaces Department</li> </ul> </li> </ul>	BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB
<b>August 11, 2022, 1:30pm</b>	<b>BoCC Special Budget Meeting</b> <ul style="list-style-type: none"> <li>• Acting Assistant County Manager <ul style="list-style-type: none"> <li>○ Growth Management</li> <li>○ Public Works</li> <li>○ Solid Waste &amp; Resource Recovery</li> <li>○ Capital Improvement Plan</li> </ul> </li> </ul>	BoCC, County Manager, County Attorney, Acting Assistant County Manager, OMB
<b>August 15, 2022</b>	TRIM Notices mailed by this date	Property Appraiser

Date and Time	Activity	Participants
<b>August 16, 2022,</b> <b>10:00 am</b>	<b>BoCC Special Budget Meeting</b> <ul style="list-style-type: none"> <li>• Deputy County Manager <ul style="list-style-type: none"> <li>○ Animal Resources and Care</li> <li>○ Community Support Services</li> <li>○ Court Services</li> <li>○ Office of Code Administration</li> <li>○ Office of Sustainability, Equity, Economic and Strategic Development (SEEDS)</li> </ul> </li> </ul>	BoCC, County Manager, County Attorney, Deputy County Manager, OMB
<b>August 16, 2022,</b> <b>1:30pm</b>	<b>BoCC Special Budget Meeting</b> <ul style="list-style-type: none"> <li>• County Wide Impacts</li> <li>• Revenue Projections</li> <li>• Fee Schedule Review</li> <li>• Personnel-FTE Review</li> <li>• Changes from Tentative Budget</li> <li>• Budget Decisions Finalized</li> <li>• Tax Rates Finalized</li> <li>• Assessments Finalized</li> <li>• Millage Chart Finalized</li> </ul> <p><b>Action Items:</b></p> <ul style="list-style-type: none"> <li>○ Adopt Fee Schedule</li> <li>○ Adopt Personnel/FTE Chart</li> <li>○ Adopt CIP</li> <li>○ Finalize Millage Rates</li> <li>○ Finalize Assessment Rates</li> <li>○ Finalize Budget Decisions</li> </ul>	BoCC, County Manager, County Attorney, OMB
<b>Tuesday,</b> <b>September 13, 2022,</b> <b>5:01pm</b>	<b>1<sup>st</sup> Public Budget Hearing</b> <p><b>Action Items:</b></p> <ul style="list-style-type: none"> <li>○ Adopt FY23 Adjusted Tentative Millage Rate</li> <li>○ Adopt FY23 Adjusted Tentative Budget</li> <li>○ Adopt FY23 Assessments</li> </ul>	BoCC, County Manager, County Attorney, OMB
<b>Tuesday,</b> <b>September 27, 2022,</b> <b>5:01pm</b>	<b>Final Public Budget Hearing</b> <p><b>Action Items:</b></p> <ul style="list-style-type: none"> <li>○ Adopt FY23 Final Millage Rate</li> <li>○ Adopt FY23 Final Budget</li> </ul>	BoCC, County Manager, County Attorney, OMB