

FY24 BUDGET PROCESS CALENDAR

Dates and Time	Activity	Participants
October 2022 – February 2023	Departmental Budget and Capital Improvement Plan Preparation	County Manager, Departments, Office of Management and Budget (OMB)
Thursday, February 23, 2023 5:00 PM	Departmental Budgets Submitted to OMB	Departments, Office of Management and Budget (OMB)
Tuesday, February 28, 2023 11:30 AM	<u>BoCC Regular Board Meeting</u> FY24 Adoption of Calendar Resolution for Constitutional Officers FY24 Adoption of Budget & Financial Policies Strategic Guide	BoCC, County Manager, County Attorney, OMB
Thursday, March 2, 2023 5:00 PM	Internal Service Estimates Due to OMB	Departments, Office of Management and Budget (OMB)
Thursday, March 9, 2023 1:30 PM	<u>BoCC Special Meeting</u> Deep Dive – Community Support Services	BoCC, County Manager, County Attorney, OMB
Tuesday, March 14, 2023 11:30 AM	<u>BoCC Regular Board Meeting</u> Board Focus Historical Trends	BoCC, County Manager, County Attorney, OMB
Tuesday, April 11, 2023 11:30 AM	<u>BoCC Regular Board Meeting</u> Level of Service Performance Matrix Breakout By Focus Area	BoCC, County Manager, County Attorney, OMB
Monday, May 1, 2023 5:00 PM	Judicial and Constitutional Officers submit budget requests to Board of County Commissioners	
Thursday, May 4, 2023 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
Thursday, June 1, 2023	Preliminary Property Value Estimates are delivered	Property Appraiser
Tuesday, June 13, 2023 5:00 PM	<u>BoCC Special Meeting</u> <i>County Manager Budget Presentation</i>	BoCC, County Manager, County Attorney, OMB
By Saturday July 1, 2022	Preliminary Tax Roll is Certified	Property Appraiser
Tuesday, July 11, 2023 9:00 AM	Capital Improvement Plan Review	Financial Oversight Workgroup
Tuesday, July 11, 2023 5:01 PM	<u>BoCC Regular Meeting</u> Action Items: Set Proposed Millage Rates Set Initial Assessment Rates Fire Stormwater Solid Waste Sugarfoot	BoCC, County Manager, County Attorney, OMB

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Friday, July 14, 2023	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	
Tuesday, August 1, 2023 10:00 AM	<p><u>BoCC Special Budget Meeting</u></p> <p>County Attorney County Manager General Government Commission Services County Manager's Office Communications Office Environmental Protection Department & Lands Fire Rescue Human Resources and Training</p> <p>Assistant County Manager, Budget and Fiscal Services Budget & Fiscal Services Facilities</p>	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
	<p>Assistant County Manager Growth Management Solid Waste Public Works</p> <p>Capital Improvement Plan</p>	BoCC, County Manager, County Attorney, Assistant County Manager, OMB
Tuesday, August 1, 2023 1:30 PM	<p><u>BoCC Special Budget Meeting</u></p> <p>Assistant County Manager – Chief of Staff Community and Administrative Services Department Accreditation and Agenda Office 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</p>	BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB
Thursday, August 10, 2023 1:30 PM	<p><u>BoCC Special Budget Meeting</u></p> <p>Deputy County Manager Animal Resources Community Support Services Court Services Office of Code Administration Office of Sustainability, Equity, Economic and Strategic Development (SEEDS)</p> <p>Review & Finalize: 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>Action Items: Adopt Fee Schedule Adopt Personnel/FTE Chart Adopt CIP Finalize Millage Rates Finalize Assessment Rates Final Budget Decisions</p>	BoCC, County Manager, County Attorney, OMB

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<p>Tuesday, August 15, 2023 10:00 AM</p>	<p><u>BoCC Special Budget Meeting Placeholder If Needed</u></p>	<p>BoCC, County Manager, County Attorney, OMB</p>
<p>Thursday, August 17, 2023</p>	<p>TRIM Notices mailed by this date</p>	<p>Property Appraiser</p>
<p>Tuesday, September 12, 2023 5:01 PM</p>	<p>1st Public Budget Hearing <u>Action Items:</u> Adopt FY24 Adjusted Tentative Millage Rate Adopt FY24 Adjusted Tentative Budget Adopt FY24 Final Assessments</p>	<p>BoCC, County Manager, County Attorney, OMB</p>
<p>Tuesday, September 26, 2023 5:01 PM</p>	<p>Final Public Budget Hearing <u>Action Items:</u> Adopt FY24 Final Millage Rate Adopt FY24 Final Budget</p>	<p>BoCC, County Manager, County Attorney, OMB</p>