

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

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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
Friday, July 14, 2023	County Manager advises Alachua County Property Appraiser of proposed millage and assessment rates	

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<p>Tuesday, August 1, 2023 10:00 AM</p>	<p><u>BoCC Special Budget Meeting</u> Deputy County Manager Animal Resources Community Support Services Court Services Office of Sustainability, Equity, Economic and Strategic Development (SEEDS)</p> <hr/> <p>Assistant County Manager, Budget and Fiscal Services Budget & Fiscal Services Facilities</p>	<p>BoCC, County Manager, County Attorney, Assistant County Manager, OMB</p>
	<p>Assistant County Manager Growth Management Solid Waste Public Works Office of Code Administration</p> <hr/> <p>Capital Improvement Plan</p>	<p>BoCC, County Manager, County Attorney, Assistant County Manager, OMB</p>

<p>Tuesday, August 1, 2023 1:30 PM</p>	<p><u>BoCC Special Budget Meeting</u> 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>	<p>BoCC, County Manager, County Attorney, Assistant County Manager- Chief of Staff, OMB</p>
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<p>Thursday, August 10, 2023 1:30 PM</p>	<p><u>BoCC Special Budget Meeting</u> 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> <hr/> <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>	<p>BoCC, County Manager, County Attorney, OMB</p>

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