

Board of County Commissioners Agenda Request

Date of Meeting: November 20, 2018

Date Submitted: October 24, 2018

To: Honorable Chairperson and Members of the Board

From: Dee Jackson, Interim County Administrator
Jeffrey A. Price, Senior Management & Budget Analyst

Subject: Approval to Accept the FY 2019/20 Proposed Budget Calendar

Statement of Issue:

This agenda item seeks Board acceptance of the proposed budget calendar for FY 2019/20.

Background:

Each year the Budget Office prepares a budget calendar for the upcoming budget year. The proposed calendar outlines various deadlines for management and staff to accomplish in order to complete the required budget timely. Once approved, the calendar will be posted on the County's website.

Analysis:

This year the Budget Office has proposed 3 Public Budget Workshops, one in the months of May, July, and August. This calendar includes, in green, the timeline for the Community Organizations to request funding. The plan for FY 2019/20 is to provide the Board with a draft budget book in July and then a final budget book in September. Also there are several tentative dates that are too early to confirm. Once the Budget Office is able to confirm these dates, the Board will be notified.

Options:

1. Approve acceptance of the FY2019/20 proposed budget calendar.
2. Do not approve.
3. Board direction.

Interim County Administrator's Recommendation:

Option 1

Attachment(s):

FY 2019/20 Proposed Budget Calendar



GADSDEN COUNTY
FY 2019-20 BUDGET CALENDAR



March 20, 2019	Budget Office	Distribution of Budget Preparation Package
March 21 – April 12	Departments	Prepare FY2019-20 Budget Request; Due April 12 th by 5:00pm
April 1	Non-Profits	Request application available
April 13 – April 28	County Admin/Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Administrator/Department Directors for Proposed Budget Meetings
April 29 – April 30	County Admin/Directors	Dept. Meetings to formulate Proposed Budget Decisions with County Administrator
May 1	Budget Office	Preliminary Revenue estimates FY 2019-20
May 1	Non-profits	Request applications due to OMB
May 10	Budget Office	Send ad for budget workshop to be in papers May 16
May 1 – May 22	Budget Office	OMB to review applications and make recommendation
May 23 @ 4PM	Commissioners/staff	1 st Budget Workshop (hand out budget books)
May 23	Commissioners/staff	County Administrator presents non-profits recommendations; Board discuss
June 7	Budget Office	Send ad for budget workshop to be in papers June 13
June 1	Property Appraiser	Preliminary Tax Roll Data
June 1	Constitutional Officers	Budget requests due to the BOCC (Tax Collector's budget due August 1.)
June 20 @ 4PM	Commissioners/staff	2 nd Budget Workshop
June 30	Budget Office	Load FY2019-20 personnel costs based on FY 2018-19 authorized positions
July 5	Budget Office	Send ad for budget workshop to be in papers July 11
July 1	Property Appraiser	Certifies Tax Roll
July 5	Budget Office	TRIM Agenda item for July 16 th meeting DUE
July 3	County Administrator	FY 2019-20 Recommended Budget presented to BOCC adjusted to reflect Certified Tax Roll
July 18 @ 4PM	Commissioners/staff	3 rd - Budget Workshop
July 16	Commissioners	Commissioner's Adoption of Preliminary TRIM Rates
August 3	Budget Office	Statutory deadline to notify Property Appraiser of prior year Millage Rates, current year proposed Millage Rates, rolled- back rate and the Date, Time and Place of the First Public Hearing to Adopt the Budget – and DR420's completed
August 2	Budget Office	Send ad for budget special meeting to be in papers August 8
August 15 @ 4:00pm	Commissioners/staff	4 th Budget Special Meeting
August 21	Property Appraiser	Last Day to Mail TRIM Notices (9/12 PH advertised on notices)
August 30	Budget Office	TRIM Agenda item for Sept 12 th meeting DUE (hand out budget books)
September 1	Budget Office	Hand out Tentative Budget Book SB224 put tentative budget on Web
September 11	Budget Office	TRIM Agenda item for Sept 23 rd meeting due
September 12 @ 6PM (Tentative)	Commissioners/staff	Statutory 1 st Public Hearing – Adopt Tentative Budget and Millage Rates Set final Public Hearing Date, Time and Place
September 13	Budget Office	Send ad for 2 nd public hearing to be in papers September 19
September 19	Budget Office	Advertise Final Budget and Millage Hearing runs in papers
September 23 @ 6PM (Tentative)	Commissioners/staff	Final Public Hearing to Adopt the FY 2019-20 Millage Rates and Budget
September 25	Budget Office	Certified Copy of Adopted Millage Resolution to Property Appraiser, Tax Collector, Dept. of Revenue and the Clerk w/return receipt
September 30	Budget/Finance	Upload Adopted FY2020 Budget into Finance System
Typically after VAB	Property Appraiser	Issue Certification of Final Taxable Value (DR 422's)
Within 3 days receipt of Final Taxable Value	Budget Office	Complete Certification of Final Taxable Value and Return to Property Appraiser
October 7 & 8 @1 PM (tentative)	VAB	VAB meetings tentative
October 23	Budget Office	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200) & SB224 final budget on Web
November 1-25	Budget Office	Staff review, prepare of Prior Year-End close out Budget adjustments