



Alachua County, FL Special Meeting

Meeting Agenda - Final

Thursday, August 8, 2019

1:30 PM

FY20 Budget

Approval of Agenda

Items for Discussion

19-0068 FY20 Budget Development Meeting

Fiscal Consideration: Accept or modify the FY20 Tentative Budget

Recommended Action: Provide direction to staff for any adjustment to the tentative budget.

[FY20 Budget Calendar07-24-19.pdf](#)

[Millage Chart 062619.pdf](#)

Closing Comments

Public Comment

Commission Comment

Adjourn



Agenda Item Summary

Agenda Date: 8/8/2019

Agenda Item No.:

Agenda Item Name:

FY20 Budget Development Meeting

Presenter:

Tommy Crosby, 337-6205

Description:

FY20 Budget Review of Discretionary Spending

Recommended Action:

Provide direction to staff for any adjustment to the tentative budget.

Prior Board Motions:

On June 6, 2019, the BoCC directed the County Manager to identify \$3,000,000 in cuts from all sources. The list should show her recommendations for priorities in the budget. Motion passed 5-0.

Fiscal Consideration:

Accept or modify the FY20 Tentative Budget

Background:

This is fifth in a series of Special Budget meetings to be held in preparation of the FY20 Budget.

FY20 Budget Meetings (as of 07-24-19)

December – February	Departmental Budget & CIP Plan Review (CM, Departments, OMB)
January 22, Tue	BoCC Regular Meeting (FY20 Budget Guidelines, Adoption of Calendar and Resolution for Constitutional Officers BoCC, CM, CA, OMB)
January 31, Thu	Internal Service Charges Due to OMB (Fleet, IT, Risk)
January 31, Thu	CIP Due to OMB
March 1, Fri	Fee Schedule Revisions Due to OMB
March 14, Thu	BoCC Special Budget Meeting 1:30pm (Board Focus Issues – Fire Assessment, Radio System, BoCC, CM, CA, OMB)
March 19, Tue	BoCC Special Budget Meeting 1:30pm (Board Focus Issues – Homelessness/Rapid Rehousing, Empowerment Center, CAPP Funding, Energy Management, BoCC, CM, CA, OMB)
March 21, Thu	BoCC Special Budget Meeting 10:00am (Board Focus Issues –Stormwater Assessment, Roads, Flood Issues, DOC Crew Funding, BoCC, CM, CA, OMB)
April 12, Fri	Final Budget Proposals Approved (CM, OMB)
April 16, Tue	BoCC Special Budget Meeting 10:00am (Historical Trends, FY19 Level of Service Matrix, FY19 Budget Allocation Breakout by Focus Area, Financial Policies, Fee Schedule, BoCC, CM, OMB)
April 18, Thu	Capital Improvement Plan Review 1:30pm (Financial Oversight Workgroup)
April 26, Fri	Job Assessment Tools due to Human Resources
May 1, Wed	Constitutional Officers Submit Budgets (Constitutional Officers, BoCC, CM)
May 16, Thu	BoCC Special Budget Meeting 10:00am (Constitutional Presentations, BoCC, CM)
May 31, Fri	Preliminary Estimates are delivered (Property Appraiser)
June 4, Tue	BoCC Special Meeting 5:01pm (County Manager Tentative Budget Presentation, BoCC, CM, OMB)
June 6, Thu	BoCC Special Budget Meeting 10:00am General Government (Budget and Fiscal Services, Public Information Office, County Attorney Office, County-wide Budget Impacts, BoCC, CM, CAO, OMB)
June 18, Tue	BoCC Special Budget Meeting 10:00am (Animal Services, Information Technology, Parks and Conservation Lands, Equal Opportunity, Economic Development, Tourist Development, Ag Ext, Human Resources, Office of Dev & Training, Fairgrounds, BoCC, CM, Assist CM Admin Services)
June 20, Thu	BoCC Special Budget Meeting 10:00am (Environmental Protection, Growth Management, Solid Waste, Public Works, Facilities, CIP, Stormwater, BoCC, CM, Deputy CM)
June 21, Fri	Preliminary Tax Roll is Certified (Property Appraiser)
June 27, Thu	BoCC Special Budget Meeting 1:30pm (Fire/Rescue - Masterplan, Community Support Services, Court Services, Millage Scenarios and Taxing Funds Finalization, BoCC, CM, Assistant CM Public Safety, OMB)
July 9, Tue	BoCC Regular Meeting 5:01pm (Set Proposed Millage and Assessment Rates, BoCC, CM, CA, OMB)
August 1, Thu	County Manager advises ACPA of proposed millage and assessment rates
August 8, Thu	BoCC Special Budget Meeting 1:30pm (General Budget Development, BoCC, CM, CA, OMB)
August 15, Thu	BoCC Special Budget Meeting 10:00am (General Budget Development, BoCC, CM, CA, OMB)
August 16, Fri	TRIM Notices Mailed (Property Appraiser)
August 22, Thu	BoCC Special Budget Meeting 1:30pm (Revenue Projections, Changes from Tentative Budget, Budget Decisions Finalized, Tax Rates Finalized, Millage Chart, FTE Chart, BoCC, CM, OMB)
September 10, Tue	1st Public Budget Hearing 5:01pm (Adopt FY20 Adjusted Tentative Budget, Millage and Assessment)
September 24, Tue	Final Public Budget Hearing 5:01pm (Adopt FY20 Final Budget, Millage and Assessment)

FY20 Proposed Millage Rates

Property Tax Revenue Only	General Fund (Certified Value)	MSTU Law Enforcement (Certified Value)
2020 Certified Taxable Value	15,203,133,929	6,323,488,534
2019 Final Gross Taxable Value	14,253,438,005	5,969,600,671
Current Millage	8.2829	3.7240
FY20 Projected Revenue	119,629,736	22,371,238
FY19 Projected Revenue	112,156,812	21,119,253
Difference	7,472,925	1,251,984
Simple Majority Cap	9.8676	3.7270
Millage Change	1.5847	0.0030
FY20 Projected Revenue	142,517,522	22,389,260
FY19 Projected Revenue	112,156,812	21,119,253
Difference	30,360,711	1,270,006
Super Majority Cap	10.0000	4.0997
Millage Change	1.7171	0.3757
FY20 Projected Revenue	144,429,772	24,628,186
FY19 Projected Revenue	112,156,812	21,119,253
Difference	32,272,961	3,508,932
Recommended	8.2829	3.7240
Millage Change	0.0000	0.0000
FY20 Projected Revenue	119,629,736	22,371,238
FY19 Projected Revenue	112,156,812	21,119,253
Difference	7,472,925	1,251,984
Rollback Rate	8.0822	3.6048
Millage Change	-0.2007	-0.1192
FY20 Projected Revenue	116,731,031	21,655,166
FY19 Projected Revenue	112,156,812	21,119,253
Difference	4,574,219	535,913

Note: Change in Florida Per Capita Personal Income 1.0339% per the Florida Department of Revenue.