

# **Alachua County, FL**

12 SE 1st Street  
Gainesville, Florida



## **Meeting Agenda - Final**

**FY20 Budget**

**Thursday, August 15, 2019**

**10:00 AM**

**Grace Knight Conference Room**

### **Special Meeting**

## Approval of Agenda

### Items for Discussion

#### 19-0069 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 or proposed millage rates.

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

[Millage Chart 062619.pdf](#)

### Closing Comments

Public Comment

Commission Comment

### Adjourn



## Agenda Item Summary

---

Agenda Date: 8/15/2019

Agenda Item No.:

---

**Agenda Item Name:**

FY20 Budget Development Meeting

**Presenter:**

Tommy Crosby, 337-6205

**Description:**

FY20 Budget Development Meeting

**Recommended Action:**

Provide direction to staff for any adjustment to the tentative budget or proposed millage rates.

**Prior Board Motions:**

NA

**Fiscal Consideration:**

Accept or modify the FY20 Tentative Budget

**Background:**

This is the sixth in a series of Special Budget meeting to be held in preparation of the FY20 Budget.

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

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

## FY20 Proposed Millage Rates

Property Tax Revenue Only	General Fund (Certified Value)	MSTU Law Enforcement (Certified Value)
<b>2020 Certified Taxable Value</b>	<b>15,203,133,929</b>	<b>6,323,488,534</b>
<b>2019 Final Gross Taxable Value</b>	<b>14,253,438,005</b>	<b>5,969,600,671</b>
<b>Current Millage</b>	<b>8.2829</b>	<b>3.7240</b>
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
<b>Simple Majority Cap</b>	<b>9.8676</b>	<b>3.7270</b>
<b>Millage Change</b>	<b>1.5847</b>	<b>0.0030</b>
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
<b>Super Majority Cap</b>	<b>10.0000</b>	<b>4.0997</b>
<b>Millage Change</b>	<b>1.7171</b>	<b>0.3757</b>
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
<b>Recommended</b>	<b>8.2829</b>	<b>3.7240</b>
<b>Millage Change</b>	<b>0.0000</b>	<b>0.0000</b>
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
<b>Rollback Rate</b>	<b>8.0822</b>	<b>3.6048</b>
<b>Millage Change</b>	<b>-0.2007</b>	<b>-0.1192</b>
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.