

FY19 BUDGET DEVELOPMENT CALENDAR

Date*	Activity*	Participants
<i>Note: Highlighted sections are required by Florida Statutes or JWBs Act.</i>		
Board	Finance Committee	Internal staff
February 2018		
February 1	FY17 Qtr 4 Budget to Actuals and Five Year Lapse Trend Report FY18 Qtr 1 Budget to Actuals and Lapse Projection Five-Year Forecast and Forecast Key Assumptions	Budget & Financial Review Meeting
February 26	Discussion: Five-Year Forecast	Finance Committee
APRIL		
April 9	FY19 Budget Kickoff - Budget Calendar & Budget Instructions	Budget & Financial Review Meeting
April 20	FY19 General Government Budget Submissions (Revenue, Salaries & Benefits, Operating, Non-Administration, Program - Direct Services) & Program Allocations Due to Budget Staff	Department Heads
April 23	Discussion: FY19 Budget Calendar/Funding Parameters	Finance Committee
MAY		
May 1	FY19 due to Executive Team	Budget Staff
May 1	Input preliminary Children and Family Programs Allocations into GEMS	Financial Staff
May 10	Board Selects TRIM Hearing Dates	Board Meeting
May 11	Review Draft FY19 General Government and Children and Family Programs Budget Requests	Budget & Financial Review Meeting
May 24	FY18 Qtr 2 Budget to Actuals and Lapse Projection	Budget & Financial Review Meeting
JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7)	Budget Staff
June 5	Discussion of FY19 Proposed Budget & Revised Five-Year Forecast	Finance Committee
June 14	Discussion of FY19 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board Meeting
June 15	Budgets for Children and Family Program Allocations in GEMS due to JWB	Providers

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JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 12	Adoption of Proposed FY19 Millage Rate and Proposed FY19 Budget	Board Meeting
August		
August 3	Property Appraiser is Notified of Proposed Millage Rate and Date/Time/Place of 1 st Public Budget Hearing F.S. 200.065(2)(b)	CEO and Budget Staff
August 10	FY18 Qtr 3 Budget to Actuals and Lapse Projection Updated FY19 Proposed Budget and Five-Year Forecast with Revised Lapse Projection	Budget & Financial Review Meeting
August 20	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
August 22	Approve Summary of Changes to Proposed FY19 Budget Approve Release of FY19 Capital RFA Solicitation	Finance Committee
SEPTEMBER		
Sept 5	Approve Release of FY19 Capital RFA Solicitation	Board Meeting
Sept 5	First Public Hearing to Adopt FY19 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
Sept 13	Advertisement of Intent to Adopt Final Millage Rates and Budget at Second Public Hearing F.S. 200.065(2)(d) and 200.065(3)	Budget Staff
Sept 18	Final Public Hearing to Adopt Final FY19 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing
Sept 21	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
OCTOBER		
October 4	Certification of Final Taxable Values F.S. 200.065(6)	Board, JWB Staff
Oct 18	JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068	JWB Staff