

FY20 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		
February 14	Review FY18 Final Budget to Actuals and Lapse History	Budget & Financial Review Meeting
March		
March 1	Review FY19 Qtr 1 Budget to Actuals and Lapse Forecast Review Five-Year Forecast and Forecast Key Assumptions FY20 Budget Calendar / Funding Parameters	Budget & Financial Review Meeting
APRIL		
April 1	FY20 Budget Kickoff - Budget Instructions Review Five Year Forecast	Budget & Financial Review Meeting
April 11	Board Selects TRIM Hearing Dates	Board Meeting
April 15	FY20 General Government Budget Submissions (Revenue, Salaries & Benefits, Operating, Non-Administration, Program - Direct Services)	Department Heads
April 24	Discussion: Five-Year Forecast and Forecast Key Assumptions FY20 Budget Calendar / Funding Parameters	Finance Committee
April 26	Review of FY20 Program Allocations	Budget & Financial Review Meeting
April 29	FY20 due to Executive Team	Budget Staff
MAY		
May 1	Input preliminary Children and Family Programs Allocations into GEMS	Financial Staff
May 10	Review Draft FY20 General Government and Children and Family Programs Budget Requests	Budget & Financial Review Meeting
May 23	FY19 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 13	Discussion of FY20 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board Meeting
June 14	Budgets for Children and Family Program Allocations in GEMS due to JWB	Providers
June 25	Discussion of FY20 Proposed Budget & Revised Five-Year Forecast	Finance Committee
JULY		

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July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 11	Adoption of Proposed FY20 Millage Rate and Proposed FY20 Budget	Board Meeting
August		
August 2	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 22	FY19 Qtr 3 Budget to Actuals and Lapse Projection Updated FY20 Proposed Budget and Five-Year Forecast with Revised Lapse Projection	Budget & Financial Review Meeting
August 19	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
August 29	Approve Summary of Changes to Proposed FY20 Budget Approve Release of FY20 Capital RFA Solicitation	Finance Committee
SEPTEMBER		
TBD	Approve Release of FY20 Capital RFA Solicitation	Board Meeting
TBD	First Public Hearing to Adopt FY19 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
TBD	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
TBD	Final Public Hearing to Adopt Final FY19 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing
TBD	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
OCTOBER		
TBD	Certification of Final Taxable Values F.S. 200.065(6)	Board, JWB Staff
TBD	JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068	JWB Staff