

BUDGET CALENDAR

FISCAL YEAR 2015/16

January 2015

Prepare Salary & Benefits projections.

January 30th

BOC Strategic Planning Session #1. FY 2015/16 focus areas established. Preliminary revenue and expense projections discussed.

February 4th

Distribute budget packets to departments.

February 6th

Departments attend budget preparation workshops. Learn tools and explain how to submit a proper budget.

February 27th

BOC Strategic Planning Session follow-up. Department performance measures completed and approved.

February & March

Finalize revenue estimates based on year-to-date information and projections from appropriate sources.

March 6th

Deadline for submission of budget requests, summary and support documentation.

March

Budget/Finance Staff review departmental requests and begin recommendations.

March 27th

Recommended Budget sent to County Manager.

March 30 – April 17

Complete departmental budget conferences with County Manager and Budget/Finance staff.

April 24th

Return revised budget request to departments for review.

May 18th

Manager's proposed budget and budget message presented to Board of Commissioners. File copy with Clerk and advertise that budget is available for public inspection. Set time and date of public hearing.

May 20

Hold workshop with Commissioners. Review/amend proposed budget and YTD performance data. *Note: The 21st and 22nd could be used for additional review time if needed.*

June 1st

Public hearing

July 1st

Budget adoption deadline (may be adopted the day of the public hearing or any time following)