## **Budget Time Line**

Including Capital Improvements Program (CIP) and Fee Schedule





Fee Schedule

	STAFF	BOARDS	COMMISSION
JAN-APR	Discuss upcoming Capital Projects	Appointments to Board in March	Organizational meeting
		First Meeting in April	Appointment of commission liaison's to
		Work through Capital Projects ideas with staff liaison	Municipal Boards and Authorities
MAY	Capital project files open in teams	Work through and finalize CIP projects with staff and prioritize	
	CIP submissions due mid June	Discuss any operating budget requests	
JUNE	Budget service level text and workbooks are open	small projects/improvements	
>	Finalization and printing of CIP	Relay to staff liaison requests	5-year Capital Improvement Plan is released
JULY	Budget service level text due back to Finance first week of month	for inclusion in budget	Prior year budget expanded service level update
	Early August service level workbooks due back to Finance		
AUG	Early August fee schedule due back to Finance		Receive CIP during August meeting
	Departmental reviews with Finance are scheduled and completed		
SEPT	Beginning of month Manager and Asst. Manager review department decision units and ask questions of staff	Staff liaisons and boards questions from budget submissions	
SE	Budget ranking is done by manager		
			CID Dublic Harrison
OCT	Production of the Managers Recommended Budget		CIP Public Hearing
Ō			Public hearing to reopen current year budget for amendments done through out year
NON	Release Managers Recommended Budget and Commission Review site	At public hearing, provide comment to submitted items	Conduct first budget hearing
	Conduct 3-4 budget workshops		Conduct 3-4 budget workshops

Approve CIP

Adopt fee schedule

DEC