

## Sauk County 2012 Budget Timeline

Timeline and policies subject to adjustment throughout the process

MONTH	ACCOUNTING DEPARTMENT	PERSONNEL DEPARTMENT	ADMIN COORDINATOR	DEPARTMENT HEADS	FUNCTIONAL GROUPS	OVERSIGHT COMMITTEE	FINANCE COMMITTEE	PERSONNEL COMMITTEE	M. I. S. DEPARTMENT	CAPITAL IMPROVEMENT TEAM	COUNTY BOARD
February				2/11 2010 Annual Report Due	2/11 2010 Annual Report Due		2/11 Review of priorities and policies				
March		<b>Mid-March</b> New and Reclassified Position Request Instructions to Department Heads	<b>Mid-March</b> Timeline and Mission, Vision, Goals, Performance Measure Instructions to Department Heads and Functional Groups	<b>Mar/Apr</b> Development of Mission, Vision, Goals and Performance Measures			<b>Mar</b> Approval of priorities and policies  <b>March 29 E&amp;L</b> Meeting with overlapping units of government to discuss intergovernmental concerns		<b>Mid-March</b> MIS Request Instructions to Department Heads		
April	<b>Apr</b> Develop Preliminary Proposal for Non-Represented Employees Pay Plan			<b>Mar/Apr</b> Development of Mission, Vision, Goals and Performance Measures	Functional Groups participate in departmental Form 1 development				<b>April</b> On-Line Consumer Budget Survey		<b>April 28</b> Mid-Term Assessment at UW-Baraboo/Sauk County
May	<b>5/27</b> Distribute Capital Improvement Plan Guidance	<b>5/15 to Early June</b> Review Personnel and Position Change Requests		<b>5/15</b> Submit Requests for Personnel and Position Changes  <b>May to 6/6</b> Review MIS Projects with MIS Department		<b>May/June</b> Review Countywide mission and vision compared to departmental programs and priorities – <i>Prefer night meetings to maximize citizen and Board education</i>  <b>May/June</b> Approve Mission, Vision, Goals, Performance Measurements  Approve Requests for Position Changes	<b>May</b> Consider Non-Represented Employees Pay Plan		<b>May</b> Review Goals and Priorities for MIS Outlay and Services		<b>5/17</b> Discuss general budget guidance with County Board  Consideration of Non-Represented Employees Pay Plan
June	<b>6/25</b> Distribute Budget Forms and Instructions to Departments and Outside Agencies  <b>5/15 to Early July</b> Review Personnel and Position Change Requests			<b>6/6</b> MIS Questionnaires Due to MIS  <b>6/30</b> Final Mission, Vision, Goals and Performance Measures Due		<b>May/June</b> Review Countywide mission and vision compared to departmental programs and priorities – <i>Prefer night meetings to maximize citizen and Board education</i>  <b>May/June</b> Approve	<b>June</b> Consider Reclassification and New Position Requests		<b>June</b> Review Hardware and Software Outlay and Services Requests from Departments		

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						Mission, Vision, Goals, Performance Measurements  Approve Requests for Position Changes					
July	<b>5/15 to Early July</b> Review Personnel and Position Change Requests			<b>7/5</b> Capital Improvement Requests Due to Accounting					<b>Early July</b> On-Line Budget Priorities Survey Results Tallied	<b>July</b> CIP Team Reviews and Ranks Proposed Projects for Recommendation to Finance Committee	
August				<b>8/5 All Completed Budget Packets Due to Accounting</b>  <b>August 22 to 26</b> Meetings with Department Heads to Review Budget Proposals		<b>Aug</b> Review Draft Budgets as Submitted by Department Heads					
September			<b>9/20</b> Update County Board on preliminary budget information			<b>Sept</b> Review and Approve Final Draft of Departmental Budgets					<b>9/20</b> Update County Board on preliminary budget information.
				<b>September 28 to 30</b> Room 213 Finance Committee Meetings with All Departments via Functional Groups and Certain Outside Agencies							
October						<b>10/11</b> Complete Final Revisions and Prepare County Board Budget Recommendation  <b>October</b> Meeting with overlapping units of government to discuss intergovernmental concerns					<b>10/18</b> Consider Resolutions for Personnel and Position Changes  Review Finance Committee's Proposed Budget and Certify Proposed Budget for Publication
November											<b>11/15</b> Public Hearing and Final Approval