

Sauk County 2017 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 | | | | Feb 24 2015 Annual Report Due | Feb 24 2015 Annual Report Due | | | | | | |
| March | March Develop information for elected officials pay plan (County Clerk, Register of Deeds, Surveyor, Treasurer) | | | | | | Mar 8 Approval of priorities and policies March 11 Consider elected officials Pay Plan | | | | March 22 Consideration of elected officials pay plan |
| April | April Develop information for non-represented employees pay plan | | | | | | | | | | |
| May | May 13 Distribute Capital Improvement Plan Guidance Discuss mission, vision, goals, new/discontinued projects, staff/position changes | | Mid-May Timeline and mission, vision, goals, performance measure instructions to Department Heads and Functional Groups | May to June 8 Review MIS projects with MIS Department | | | May Consider Non-Represented Employees Pay Plan | | May Review goals and priorities for MIS outlay and services May MIS request instructions to Department Heads | | May 17 Discuss general budget guidance with County Board May 17 Consideration of non-represented employees pay plan Public input on budget |
| June | Mid-June Distribute budget forms and instructions to departments and outside agencies | | | June 8 MIS questionnaires due to MIS June/July Agendize mission, vision, goals and performance measures for committee discussion June 8 Capital improvement requests due | Functional Groups participate in departmental Form 1 development | June/July Review Countywide mission and vision compared to departmental programs, priorities and mandates June/July Approve mission, vision, goals, performance measurements | June Public input session in evening June Joint Finance and Personnel Committee meeting | | June Review hardware and software outlay and services requests from departments | June CIP Team reviews and ranks proposed projects for recommendation to Finance Committee | Public input on budget |

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|---|-----------------------|----------------------|--|---|-------------------|---|---|---------------------|---------------------|--------------------------|--|
| July | | | | June/July Agendize mission, vision, goals and performance measures for committee discussion | | June/July Approve mission, vision, goals, performance measurements | | | | | Public input on budget |
| August | | | | August 3 All Completed Budget Packets Due to Accounting | | Aug Review draft budgets as submitted by Department Heads | | | | | Public input on budget |
| August 22 to 26 Meetings with Department Heads to review budget proposals | | | | | | | | | | | |
| September | | | Sept 20 Update County Board on preliminary budget information | | | Sept Review and approve final draft of departmental budgets | | | | | Sept 20 Update County Board on preliminary budget information. Public input on budget |
| September 28-30 Finance Committee meetings with all Departments via Functional Groups and certain outside agencies | | | | | | | | | | | |
| October | | | | | | Late-October Review Finance Committee budget recommendation Supervisor development of potential amendments | Oct 11 Complete final revisions and prepare County Board budget recommendation | | | | Oct 18 Review Finance Committee's proposed budget and certify proposed budget for publication Public input on budget |
| November | | | | | | | Nov 3 Review of proposed budget amendments | | | | Nov 8 Public hearing and final approval |