

Sauk County 2015 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 14 2013 Annual Report Due	Feb 14 2013 Annual Report Due		Feb 11 Review of priorities and policies				
March							Mar 11 Approval of priorities and policies March Consider Clerk of Courts, Coroner, and Sheriff pay plan				Mar 18 Adopt pay for Clerk of Courts, Coroner, and Sheriff
April	April Develop information for non-represented employees pay plan – <i>On Hold Pending Classification & Compensation Analysis</i>					April/May Review of Strategic Issues	Late April / Early May Citizen forums				
May	May 16 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 6 Review MIS projects with MIS Department		April/May Review of Strategic Issues	Late April / Early May Citizen forums May Consider Non-Represented Employees Pay Plan – <i>Classification & Compensation Analysis</i>		May Review goals and priorities for MIS outlay and services May MIS request instructions to Department Heads		May 12 Discuss general budget guidance with County Board Consideration of non-represented employees pay plan – <i>Class & Comp Analysis</i>
June	Mid-June Distribute budget forms and instructions to departments and outside agencies			June 6 MIS questionnaires due to MIS June/July Agendize mission, vision, goals and performance measures for committee discussion June 9 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 Review hardware and software outlay and services requests from departments	June CIP Team reviews and ranks proposed projects for recommendation to Finance Committee	

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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					
August				August 4 All Completed Budget Packets Due to Accounting		Aug Review draft budgets as submitted by Department Heads					
August 26 to 30 Meetings with Department Heads to review budget proposals											
September			Sept 16 Update County Board on preliminary budget information			Sept Review and approve final draft of departmental budgets					Sept 16 Update County Board on preliminary budget information.
September 23-24 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 14 Complete final revisions and prepare County Board budget recommendation				Oct 21 Review Finance Committee's proposed budget and certify proposed budget for publication
November							Nov 4 Review of proposed budget amendments				Nov 11 Public hearing and final approval