

Sauk County 2013 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				2/17 2011 Annual Report Due	2/17 2011 Annual Report Due		2/14 Review of priorities and policies				
March			Mid-March Timeline and mission, vision, goals, performance measure instructions to Department Heads and Functional Groups	Mar/Apr Development of mission, vision, goals and performance measures; mandate review			3/13 Approval of priorities and policies Late March E&L / Finance meeting with overlapping units of government to discuss intergovernmental concerns March Consider County Clerk, Register of Deeds, Surveyor and Treasurer pay plan				3/20 Adopt pay for County Clerk, Treasurer, Surveyor, and Register of Deeds
	Mar	Develop information for elected officials pay plan									
April	Apr Develop information for non-represented employees pay plan			Mar/Apr Development of mission, vision, goals and performance measures; mandate review	Functional Groups participate in departmental Form 1 development				April On-Line Budget Survey		Mid to Late April County Board orientation for newly seated and returning Supervisors
May	5/25 Distribute Capital Improvement Plan Guidance			May to 6/6 Review MIS projects with MIS Department		May/June Review Countywide mission and vision compared to departmental programs, priorities and mandates – <i>Prefer night meetings to maximize citizen and Board education</i> May/June Approve mission, vision, goals, performance measurements	May Consider Non-Represented Employees Pay Plan		May Review goals and priorities for MIS outlay and services Early-May MIS request instructions to Department Heads		5/15 Discuss general budget guidance with County Board Consideration of non-represented employees pay plan

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June	6/25 Distribute budget forms and instructions to departments and outside agencies			6/4 MIS questionnaires due to MIS 6/30 Final mission, vision, goals and performance measures due		May/June Review Countywide mission and vision compared to departmental programs, priorities and mandates – <i>Prefer night meetings to maximize citizen and Board education</i> May/June Approve mission, vision, goals, performance measurements			June Review hardware and software outlay and services requests from departments		
July				7/2 Capital improvement requests due					Early July On-line budget priorities survey results tallied	Early July CIP Team reviews and ranks proposed projects for recommendation to Finance Committee	
August				8/6 All Completed Budget Packets Due to Accounting August 27 to 31 Meetings with Department Heads to review budget proposals		Aug Review draft budgets as submitted by Department Heads					
September			9/18 Update County Board on preliminary budget information			Sept Review and approve final draft of departmental budgets					9/18 Update County Board on preliminary budget information.
October						Late-October Review Finance Committee budget recommendation Supervisor development of potential amendments	10/9 Complete final revisions and prepare County Board budget recommendation October Meeting with overlapping units of government to discuss intergovernmental concerns				10/16 Review Finance Committee's proposed budget and certify proposed budget for publication
November							11/6 Review of proposed budget amendments				11/13 Public hearing and final approval