

## Sauk County 2018 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 2016 Annual Report Due	Feb 24 2016 Annual Report Due						
March											
April	April Develop information for non-represented employees pay plan			April Development of strategic issues for Mid-Term Assessment		April Development of strategic issues for Mid-Term Assessment	Apr 11 Approval of priorities and policies				
May	May 11 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 9 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 30 Mid-Term Assessment to develop strategic issues for upcoming years  May 15 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 9 MIS questionnaires due to MIS  June/July Agendize mission, vision, goals and performance measures for committee discussion	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 sessions in evenings		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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				June 8 Capital improvement requests due							
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				<b>August 7 All Completed Budget Packets Due to Accounting</b> <b>August 28 to Sept 1</b> Meetings with Department Heads to review budget proposals		Aug Review draft budgets as submitted by Department Heads					Public input on budget
September			Sept 18 Update County Board on preliminary budget information			Sept Review and approve final draft of departmental budgets	Sept/Oct Consideration of new / reclassified position requests				<b>Sept 19</b> Update County Board on preliminary budget information.  Public input on budget
October						<b>Late-October</b> Review Finance Committee budget recommendation  Supervisor development of potential amendments	<b>Oct 10</b> Complete final revisions and prepare County Board budget recommendation  <b>Sept/Oct</b> Consideration of new / reclassified position requests			<b>Oct 17</b> Review Finance Committee's proposed budget and certify proposed budget for publication  Public input on budget	
November							Nov 7 Review of proposed budget amendments				Nov 14 Public hearing and final approval