

Sauk County 2019 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 23 2017 Annual Report Due							
March							March Consider Elected Officials (Clerk of Courts, Coroner, Sheriff) Pay				March 20 Consider Elected Officials (Clerk of Courts, Coroner, Sheriff) Pay
April	April Develop information for non-represented employees pay plan						Apr 10 Approve priorities and policies				
May	May Distribute Capital Improvement Plan Guidance		Mid-May Timeline and mission, vision, goals, performance measure instructions to Department Heads and Functional Groups	May to June 11 Review MIS projects with MIS Department					May Review goals and priorities for MIS outlay and services May MIS request instructions to Department Heads		Public input on budget
June	Mid-June Distribute budget forms and instructions to departments and outside agencies			June 11 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 Consider Non-Represented Employees Pay Plan		June Review hardware and software outlay and services requests from departments	June CIP Team reviews and ranks proposed projects for recommendation to Finance Committee	June 19 Consider non-represented employees pay plan 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. Review draft budgets as submitted by Department Heads					Public input on budget
August				August 6 All Completed Budget Packets Due to Accounting		Aug Review draft budgets as submitted by Department Heads					Public input on budget
August 27 to 31 Meetings with Department Heads to review budget proposals											
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				Sept 18 Update County Board on preliminary budget information. Public input on budget
September 27-28 Finance Committee meetings with all Departments via Functional Groups and certain outside agencies (WCA Convention Sept 23-25, LaCrosse)											
October						Late-October Review Finance Committee budget recommendation Supervisor development of potential amendments	Oct 9 Complete final revisions and prepare County Board budget recommendation				Oct 16 Review Finance Committee's proposed budget and certify proposed budget for publication Public input on budget
November							Nov 6 Review of proposed budget amendments				Nov 13 Public hearing and final approval