

Sauk County 2020 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 IMPROVEMENTS COMMITTEE	COUNTY BOARD
February				Feb 22 2018 Annual Report Due							
March							Mar 11 Approve priorities and policies				
April	April Develop information for non-represented employees pay plan			Apr, May & June Projections to oversight committees*							Apr 30 Mid-Term Assessment
May	May Distribute Capital Improvement Plan Guidance		Mid-May Timeline, mission, vision, goals, performance measure instructions to Department Heads & Functional Groups	May to June 10 Review MIS projects with MIS Department Apr, May & June Projections to oversight committees*					May Review goals and priorities for MIS outlay and services May MIS request instructions to Department Heads		May 21 Consider non-represented employees pay plan Public input on budget
	May - Aug "Big Picture" budget projections to Finance Committee. Ex. Wage/benefits projections, staff changes, Federal/State funding changes, other trends										
	Discuss mission, vision, goals, new/discontinued projects, staff/position changes						May Consider Non-Represented Employees Pay Plan				
June	Mid-June Distribute budget forms and instructions to departments			Apr, May & June Projections to oversight committees* June/July Agendize mission, vision, goals and performance measures for committee discussion June 7 Capital improvement requests due June 10 MIS questionnaires due to MIS	Functional Groups participate in departmental Form 1 development	June/July Review Countywide mission, vision, and Mid-Term Assessment priorities compared to departmental programs, priorities and mandates June/July Approve departmental mission, vision, goals, performance measurements			June Review hardware and software outlay and services requests from departments	Late June CIP Team reviews and ranks proposed projects for recommendation to Finance Committee	Public input on budget
	May - Aug "Big Picture" budget projections to Finance Committee. Ex. Wage/benefits projections, staff changes, Federal/State funding changes, other trends										

*April, May and June – In every month from April through June, department heads present projections to their oversight committees. Examples include new/eliminated/reclassified staff, Federal/State funding changes, fee adjustments, other trends.

Updated 03/11/19

Sauk County 2020 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 IMPROVEMENTS COMMITTEE	COUNTY BOARD
July	May - Aug "Big Picture" budget projections to Finance Committee. Ex. Wage/benefit projections, staff changes, Federal/State funding changes, other trends			June/July Agendize mission, vision, goals and performance measures for committee discussion		June/July Approve departmental mission, vision, goals, performance measurements. Review draft budgets as submitted by Department Heads					Public input on budget
August	May - Aug "Big Picture" budget projections to Finance Committee. Ex. Wage/benefit projections, staff changes, Federal/State funding changes, other trends August 26 to 30 Meetings with Department Heads to review budget proposals			August 5 All Completed Budget Packets Due to Accounting		Aug Review draft budgets as submitted by Department Heads					Public input on budget
September			Sept 17 Update County Board on preliminary budget information		September 26-27 Finance Committee meetings with all Departments via Functional Groups and certain outside agencies (WCA Convention Sept 22-24, Wis Dells)	Sept Review and approve final draft of departmental budgets	Sept/Oct Consideration of new / reclassified position requests				Sept 17 Update County Board on preliminary budget information. Public input on budget
October						Late-October Review Finance Committee budget recommendation Supervisor development of potential amendments	Oct 7 Complete final revisions and prepare County Board budget recommendation Sept/Oct Consideration of new / reclassified position requests				Oct 16 Review Finance Committee's proposed budget and certify proposed budget for publication Approve new positions Public input on budget
November							Nov 4 Review of proposed budget amendments				Nov 12 Public hearing and final approval

*April, May and June – In every month from April through June, department heads present projections to their oversight committees. Examples include new/eliminated/reclassified staff, Federal/State funding changes, fee adjustments, other trends.