

DRAFT - For Discussion Purposes Only

DRAFT Fiscal Year 2021 Budget Calendar		
Fiscal Year 2021 Budget and Finance Policies		
Thursday, February 6, 2020	F&A Committee	Review of FY20 Policies and discussion of decision points (including but not limited to tax levy, fund balance policy, capital funding and planning, funding of OPEB and other long term liabilities, restrictions on various revenue streams, budget method, positions, new program requests, performance measurement)
Thursday, February 27, 2020	F&A Committee	Presentation of recommended budget method (e.g., zero-based, status quo, program, etc.), tax levy target(s) for budget preparation, restrictions on revenue streams, capital plan timing and funding, authorized positions, and performance measures
Thursday, March 5, 2020	F&A Committee	Review of proposed changes to FY21 Budget and Finance Policies discussed to date as well as recommendation of fund balance policy, funding of long term liabilities, and FY21 New Program Requests
Thursday, April 2, 2020	F&A Committee	Review of FY2021 Budget and Finance Policies revisions based on prior discussions
<i>Thursday, April 9, 2020</i>	<i>F&A Committee</i>	<i>Second review of FY2021 Budget and Finance Policies if needed</i>
Tuesday, April 14, 2020	Board Meeting	Approval of Fiscal Year 2021 Budget and Finance Policies
Fiscal Year 2021 Budget Preparation		
Wednesday, April 15, 2020		Distribute approved Fiscal Year 2021 Budget and Finance Policies to departments
Friday, May 15, 2020		Distribute budget preparation instructions to departments
Friday, July 3, 2020		Departmental budget submissions due to Finance
July 6 - July 31, 2020		Budget reviews between departments and Finance
Thursday, July 30, 2020	F&A Committee	Initial review of comprehensive capital improvement plan for FY2021 Plus along with determination of Reallocation of Capital resulting from FY19 Year End
August 3 - August 31, 2020		Budget reviews between departments and County Administrator's Office
<i>Thursday, August 6, 2020</i>	<i>F&A Committee</i>	<i>Continuation of determination of Reallocation of Capital if needed</i>
Thursday, August 6, 2020	F&A Committee	Review of Multi-Year Plan using Tax Levy Target(s) identified in FY21 Budget and Finance Policies and initial discussion of Estimated Tax Levy
Thursday, August 27, 2020	F&A Committee	Presentation of Recommended Estimated Tax Levy
<i>Thursday, September 3, 2020</i>	<i>F&A Committee</i>	<i>Discussion of Estimated Tax Levy if needed</i>
Tuesday, September 8, 2020	Board Meeting	Approval of Estimated Tax Levy

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September 1 - October 8, 2020		Budget adjustments and finalization; budget book production
Thursday, October 1, 2020	F&A Committee	Presentation of all FY2021 New Program Requests
Thursday, October 8, 2020	F&A Committee	Discussion of County Administrator's Recommended FY2021 New Program Requests
Friday, October 9, 2020	Committee of the Whole	Budget Books Distributed and FY2021 Budget Presentation
Fiscal Year 2021 Budget Hearings		
Tuesday, October 20, 2020	Joint L&J/F&A Committees	Joint Budget Hearing
Tuesday, October 20, 2020	Joint HCS/F&A Committees	Joint Budget Hearing
Wednesday, October 21, 2020	Joint PWPT/F&A Committees	Joint Budget Hearing
Wednesday, October 21, 2020?	F&A Committee	Budget Hearing
Thursday, October 22, 2020	F&A Committee?	Budget Hearing?
<i>October 27 - 29, 2020</i>	<i>Regular Committee Meetings</i>	<i>2nd Round of Budget Hearings during regular committee meetings if needed</i>
<i>November 3 -5, 2020</i>	<i>Regular Committee Meetings</i>	<i>3rd Round of Budget Hearings during regular committee meetings if needed</i>
Fiscal Year 2021 Approvals		
Thursday, November 5, 2020	F&A Committee	Approval of 2020 Tax Levy and FY2021 Budget
Tuesday, November 10, 2020	Board Meeting	Approval of 2020 Tax Levy and FY2021 Budget
Tuesday, December 1, 2020		Fiscal Year 2021 begins