## **FY2013-14 Budget Process**

December 5	General Fund Financial Forecast released
December 6	Budget Guidance Released
December 6 –	Commissioners work with bureaus to develop and prepare Requested Budget
February 4	
February 4	Requested Budget Submittals
February 4	All Bureaus reassigned to Mayor (completely, or, just for budget development purposes with routine matters still handled by Commissioners)
Late January/ Early February	City Council Worksession with County leadership on interface between City and County programs and initiatives and potential opportunities for efficiencies, intergovernmental partnerships, and clarification of responsibilities
Weeks of February	Council Worksessions on Bureau Requested Budgets
11 and 18	<ul> <li>Each Bureau provided opportunity to present budget to City Council (15 minutes to 1 hour per bureau depending on size/complexity)</li> </ul>
	<ul> <li>Bureau presentations to include brief overview of bureau, budget development process, and proposed budget decision packages, including proposed revenue, rate, and fee changes</li> </ul>
	Council engaged in understanding the bureaus' needs, interests, challenges; asking initial questions, expressing initial concerns, sharing initial thoughts and ideas
February (tbd)	Community Budget Forum(s)
February 4 – March 11	Budget Analysts complete FPD reviews and distribute to City Council
Week of March 11	Council and Bureau opportunity to review FPD analysis prior to Worksessions
Week of March 18	Asset Management/Capital Improvement Planning presentation to Council
Weeks of March	Council Worksessions on Bureau Requested Budgets
18, 25, and April 1	Bureaus scheduled for 15-30 minutes each depending on size/complexity
(1-2 weeks, timing tbd)	FPD presents analysis
(104)	Bureaus provided opportunity to respond to analysis
	Council questions, comments, suggestions
Month of April	Mayor to develop Mayor's Proposed Budget
Month of April	Mayor discusses budget options with City Commissioners and Bureau Directors individually and/or in Budget Balancing Worksessions
Month of April	Mayor discusses potential bureau and liaison assignments with City Commissioners
On or before April 30	Revised General Fund Financial Forecast Released
Week of April 29	Mayor's Proposed Budget Released
May 6	Mayor assigns Bureaus back to Commissioners
Month of May	City Council discusses Approved Budget
Month of May	Public Hearing(s) on Approved Budget
May 29	Approved Budget hearing at Council and vote
June 20	Adopted Budget hearing at Council and vote
Julie 20	Traspied Budget neuring at Council and Vote