

FY19 Budget Calendar Overview

September 2017

September 18, 2017
5:30 PM **Regular Finance & Budget Committee Meeting (rescheduled from September 5)**
Agenda: Review of FY19 Budget Calendar, Discussion of Priority Based Budgeting

October 2017

October 2, 2017
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards,
October 20, 2016 Budget Kickoff Meeting
October 20, 2016 Departments begin preparing mid year projections

November 2017

November 6, 2017
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: Discussion of Use Tax, Dashboards, Cleanup and Rollover Amendment
November 2016 Pre-budget meeting with Internal Service Departments

December 2017

December 4, 2017
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards
December 5, 2016 LBP Training: Navigation and Entry
December 6, 2016 LBP Training: Navigation and Entry
December 7, 2016 LBP Training: Workforce and Reporting
December 8, 2016 LBP Training: Workforce and Reporting

January 2018

January 8, 2018
5:30 PM **Regular Finance & Budget Committee Meeting (rescheduled from January 1)**
Agenda: Dashboards
January 2018 Departments prepare FY18 budget requests
January 12, 2018 All FY18 year end projections due
January 16, 2018 City Manager Review of FY18 YE Projections
January 26, 2018 Core Expenditure Numbers due

February 2018

February 5, 2018
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: Review of FY18 Year End Projections, Dashboards , Tentative Audit Report
February 2, 2018 All expansion requests due for City Manager Review (Personnel, Capital, Fleet, ITS)
February 2, 2018 Changes to the Schedule of Fees Due
February 19, 2018 Department budget meetings with City Manager begin
February 2018 Parks and Recreation budget to Park Board

March 2018

March 5, 2018
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: FY18 revenue projections, Changes to Schedule of Fees

April 2018

April 2, 2018
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards
April 30, 2018
5:30 PM **Special Finance & Budget Committee Meeting:**
Agenda: Presentation of City Manager's proposed FY18 Budget
April 2018 Department budget meetings with City Manager conclude
April 2018 Annual Report Delivered to City Council

May 7, 2018
5:30 PM **Regular Finance & Budget Committee Meeting**
Agenda: Continued Discussion of FY18 Budget
May 2, 2018 Notice of public hearing due by noon
May 14, 2018
5:30 PM **Special Finance & Budget Committee Meeting: (if needed)**
Agenda: Continued review of City Manager's proposed budget
May 17, 2018
6:15 PM **City Council Meeting:**
PUBLIC HEARING, First Reading of FY18 Budget Ordinance

June 2018

June 7, 2018
6:15 PM **City Council Meeting:**
Second Reading of FY18 Budget Ordinance