

FY21 Budget Calendar Overview

July 2019

July 9, 2019
4:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards (through May FY19)

August 2019

August 12, 2019
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Funding for Current and Future Operational Needs (Mr. Arbo), Dashboards (final FY19)

September 2019

September 11, 2019
6:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Priority Based Budgeting Update and Next Steps

October 2019

October 2019 Budget Kickoff Meeting
October 7, 2019 Priority Based Budgeting: Department Scoring Webinar
October 7, 2019 Priority Based Budgeting: Departments Begin Scoring Programs
October 14, 2019
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Review Budget Calendar
October 22, 2019 Priority Based Budgeting: Department Scoring Follow Up/ Office Hours Webinar
October 24, 2019 Questica Budget Software: Department Super User Training on Operating Module

November 2019

November 2019 Departments begin preparing FY20 year end projections
November 11, 2019
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: FY19 Clean Up Amendment, Dashboards (through 1st Quarter-FY20)
November 12, 2019 Priority Based Budgeting: Peer Review Scoring Webinar
November 12, 2019 Priority Based Budgeting: Peer Review Teams Begin Scoring Programs

December 2019

December 2, 2019 Questica Budget Software: End User Training - Topic #1
December 5, 2019 Questica Budget Software: End User Training - Topic #1
December 9, 2019
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards (through October FY20)
December 9, 2019 Questica Budget Software: End User Training - Topic #2
December 12, 2019 Questica Budget Software: End User Training - Topic #2
December 16, 2019 Questica Budget Software: End User Training - Topic #3
December 19, 2019 Questica Budget Software: End User Training - Topic #3

January 2020

January 2020 Departments begin preparing FY21 budget requests
January 13, 2020
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards (through November FY20)
January 20, 2020 All FY20 year end projections due
January 24, 2020 City Manager Review of FY20 YE Projections
January 31, 2020 Core Expenditure Numbers due

February 2020

February 10, 2020
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Review of FY19 Year End Projections, PBB Data Presentation, Dashboards (through December FY20)
February 7, 2020 Changes to the Schedule of Fees Due
February 14, 2020 All expansion requests due for City Manager Review (Personnel, Fleet, Capital, ITS)
February 2020 Department budget meetings with City Manager begin
February 2020 Parks and Recreation budget to Park Board

March 2020

March 9, 2020
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: FY21 Revenue Projections, Changes to Schedule of Fees, Dashboards (through January FY20)

April 2020

April 2020 Annual Report to City Council (TBD)
April 2020 Department budget meetings with City Manager conclude
April 13, 2020
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards (through February FY20)
April 27, 2020
5:00 PM **Special Finance & Budget Committee Meeting**
Agenda: Presentation of City Manager's proposed FY21 Budget

May 2020

May 2, 2020 Notice of public hearing due by noon
May 4, 2020
5:00 PM **Special Finance & Budget Committee Meeting**
Agenda: Committee Review of FY21 Budget
May 11, 2020
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Continued Committee Review of FY21 Budget, Dashboards (through March FY20)

June 2020

June 2, 2020
6:00 PM **City Council Meeting:**
PUBLIC HEARING, First Reading of FY21 Budget Ordinance
June 8, 2020
5:00 PM **Regular Finance & Budget Committee Meeting**
Agenda: Dashboards (through April FY20)
June 9, 2020
6:00 PM **City Council Meeting:**
Second Reading of FY21 Budget Ordinance