

	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	March 2019	April 2019	May 2019	June 2019	
FY20 Budget Planning (Transition Year)	1			Kickoff Mtg.									
	3	PBB Planning and Infrastructure											
	4				Dept YE Proj Preparation								
	5						YE Proj.						
	6						Internal Service numbers						
	7							Schedule of Fees					
	8						Dept. Budget Planning						
	9							Expansions					
	10							Budget revenue forecast					
	11								Present Rev				
	12							Budget meetings with CM					
	13								Creation of CM budget				
	14									Council Process/PH			
	15											Adoption	
	16												FY21 Strategic Planning

	July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	March 2020	April 2020	May 2020	June 2020
FY21 Budget Planning (Year 1)	1	FY21 Strategic Planning										
	2		Admin/MT Budget Planning									
	3			Schedule of Fees								
	4			Dept. Budget Planning								
	5						Present Rev					
	6						Budget mtgs with CM					
	7						Creation of CM Budget					
	8								Council Process/PH			
	9									Adoption		

	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	March 2021	April 2021	May 2021	June 2021	
FY22 Budget Planning (Year 2)	1	Program Analysis											
	2				Forecast Updates and Revisions								
	3							Budget Adj.					
	4								Council Process/PH				
	5									Adoption			
	6											FY23 Strategic Planning	

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Annual Current FY Budget Monitoring Activities	1		Cleanup									
	2		Previous FY Financial Audit									
	3			Performance			Performance			Performance		
	4			General Fund Budget Dashboard Presentations to Committee								
	5					Rollover						
	6					Dept YE Proj Preparation						
	7						YE Proj.					
	8									Prepare Budget Book		
	9				Budget Monitoring							