COUNTY AGENDA REQUEST

Department:	Finance	Presenter(s):	Mary S. Parrott
Meeting Date:	Tuesday, March 10, 2015	Type of Request:	Consent

Wording for the Agenda:

Approval of staff's request for the Board of Commissioners to establish the annual Budget Calendar for Fiscal Year 2016 which begins July 1, 2015 and ends June 30, 2016.

Background/History/Details:

Annually, the County conducts a budget process for the purpose of developing a balanced budget to present to the Board of Commissioners for their consideration regarding the upcoming fiscal year. A recommended budget calendar for FY 2016 is attached. Staff is requesting the Board adopt the proposed calendar as presented.

What action are you seeking from the Board of Commissioners?

Approval of staff's request for the Board of Commissioners to establish the annual Budget Calendar for Fiscal Year 2016 which begins July 1, 2015 and ends June 30, 2016.

If this item requires funding, please describe:

Not Applicable.

Has this request been considered within the past two years?	Yes	If so, when?	Annually
Is Audio-Visual Equipment Required for this Request?*	No	Backup Provided with Request?	Yes

**** All audio-visual material must be submitted to the County Clerk's Office no later than 48 hours prior to the meeting. It is also your department's responsibility to ensure all third-party audio-visual material is submitted at least 48 hours in advance.***

Approved by Finance	Yes	Reviewed by Legal	
Approved by Purchasing	Not Applicable	County Clerk's Approval	Yes
Administrator's Approval			

Staff Notes:

FY 2016 Budget Calendar

2015 DATE		RESPONSIBLE PARTY	BUDGET ACTIVITY TO OCCUR
March 16, 2015	Mon	Finance	Provide County Departments/Outside Agencies budget forms, budget calendar, budget entry instructions, and current Capital/CIP projects.
Capital Budget			
March 27, 2015	Fri	Departments Finance	Submission of requests for Capital/CIP projects and Vehicles/Equipment.
Operating budget			
April 1, 2015	Wed	Finance	Open budget projection to allow next year budget entry.
April 1, 2015	Wed	Finance	Next Year Budget Entry Training - New personnel.
April 2, 2015	Thu	Human Resources Finance	Human Resources - Post Salary/Benefits projection to budget projection.
April 3, 2015	Fri	All	Board of Commissioners Retreat
April 3, 2015	Fri	Outside Agencies Finance	Budget submissions due from Outside Agencies.
April 10, 2015	Fri	Departments Finance	Budget submissions due from County Departments.
April 20, 2015	Mon	Finance County Administrator	Submit budget requests to the County Administrator.
Apr 22-24, 2015	Wed-Fri	Departments Administrator/Finance	Budget workshops as necessary between Departments, County Administrator, and Finance.
May 14, 2015	Thu	Administrator/ Finance Commissioners	Presentation of FY 2016 recommended budget to the Board of Commissioners
Week of May 18-22, 2015	TBD	Commissioners Departments / Staff	Conduct budget workshops of Departments with Board of Commissioners
May 29, 2015	Fri	Finance Department Commissioners	Submit budget proposal to the Board of Commissioners.
Jun 11, 2015	Thu	Commissioners Staff	Hold first Public Hearing on the FY 2016 budget.
Jun 25, 2015	Thu	Commissioners Staff	Hold second Public Hearing on the FY 2016 budget (Adopt the FY 2016 Budget).