

Budget Calendar – FY 2018 Proposed Budget

The budget calendar is presented on pages 2 through 3 of this section. As the budget process continues, there are a number of key dates to keep in mind:

- From Thursday, May 4 to Thursday, June 15, 2017, the Board of County Commissioners (BOCC) will conduct a number of sessions to review FY 2018 proposed budgets for County agencies and departments. A detailed schedule listing presentation dates for County services is located on page 3. During these sessions, the Board will have an opportunity to review budgets with various County staff.
- The Board is scheduled to set the FY 2018 maximum expenditure budget on Thursday, June 15, 2017 for newspaper publication.
- During the first week of July, final assessed valuation estimates will be available for the FY 2018 Proposed Budget. Also, new information on projected sales tax revenue and projected mortgage registration fee revenue should be available.
- The FY 2018 Proposed Budget is scheduled to be published in the newspaper on Saturday, July 15, 2017.
- The Public Hearing on the FY 2018 Proposed Budget is scheduled for Monday, July 31, 2017 at 7:00 p.m.
- Formal adoption of the FY 2018 Budget is scheduled for the regular BOCC business session on Thursday, August 10, 2017 at 9:30 a.m. According to State statute, the FY 2018 Budget must be adopted and filed with the County Clerk by August 25, 2017 if there is no election needed (Friday, September 29, 2017 if an election is held).

JOHNSON COUNTY GOVERNMENT

FY 2018 Budget and Capital Improvement Program (CIP) Calendar
(BOCC Meeting Dates are in Bold)

<u>Date</u>	<u>Time</u>	<u>Event</u>
Friday, December 2, 2016		Distribute RAR and CIP forms
Tuesday, January 3, 2017		Departments submit information to HR regarding Personnel RARs
Tuesday, January 17, 2017		Department Technology Based Project CIP Forms due
Monday, January 23, Tuesday, January 24, Wednesday, January 25		BMS Salary Training
Wednesday, January 25 - Friday, February 3, 2017		BMS Salary Changes Due
Friday, February 3, 2017		Dept. CIP, Personnel and Non-Personnel RAR forms due to BFP
Monday, February 6, 2017		Distribute Department Budget Worksheets and other budget forms to departments
Wednesday, February 8, 2017		Governance Council Review of Technology CIP Projects
Monday, February 6, - Friday, February 24, 2017		Department BMS Changes to bottom half budgets
Friday, February 17, 2017		Personnel Review Committee (PRC) meets and reviews Personnel requests
Friday, February 24, 2017		BMS bottom half (other operating expenditures) changes are due
Friday, March 24, 2017		Performance Measures and Major Services due
Thursday, March 30, 2017	12:00 PM - 3:00 PM	BOCC Budget Retreat
Thursday, April 27, 2017	1:00 PM - 5:00 PM	FY 2018 Proposed Budget Overview with BOCC/ Preliminary CIP due to the BOCC (per County Charter)
Thursday, May 4, 2017	1:00 PM - 5:00 PM	Department Budget Discussion
Thursday, May 11, 2017	1:00 PM - 5:00 PM	Department Budget Discussion
Thursday, May 18, 2017	1:00 PM - 5:00 PM	Department Budget Discussion
Monday, May 22, 2017	11:00 AM - 3:00 PM	Consider Final FY 2018 Budget
Tuesday, May 23, 2017	11:00 AM - 3:00 PM	Consider Final FY 2018 Budget (if needed)
Thursday, June 15, 2017		BOCC receives assessed valuation from County Appraiser
Friday, June 30, 2017		Notify County Clerk/Election Commissioner if county needs an election to approve the resolution
Saturday, July 15, 2017		Publish FY 2018 Proposed Budget in newspaper
Monday, July 31, 2017	7:00 PM	Public Hearing on FY 2018 Proposed Budget
Thursday, August 3, 2017	9:30 AM - 11:00 AM	BOCC reviews and formally approves Fire District budgets
Thursday, August 3, 2017	9:30 AM	BOCC reviews input from Public Hearing
Thursday, August 10, 2017	9:30 AM	BOCC adopts FY 2018 Budget Resolution (if no election)
Friday, August 25, 2017		County budget due to County Clerk (if no election)
Saturday, September 2, 2017		Notice of Vote Publication (if no election)
Friday, September 15, 2017		Mail ballot election (if needed)
Wednesday, September 20, 2017		Board of Canvassers review/verify election results by this date (if needed)
Friday, September 29, 2017		County budget due to County Clerk if County held an election

FY 2018 Budget Discussion Meetings

Thursday, May 4

1:00 pm District Attorney
1:30 pm United Community Services
1:45 pm Airport
2:00 pm District Courts

Thursday, May 11

1:00 pm County Manager Presentation
(Appraiser, BOCC, Budget & Fin. Planning, Corrections, County Manager's Office, Dept. of Health & Environment, Dept. of Technology & Innovation, Developmental Supports, Emergency Mgmt. & Communications, Emergency Medical Services, Facilities, Fleet, Human Resources, Human Services Dept., Legal, Mental Health, Planning/Contractor Licensing, Public Safety 1, 2, 3, Public Works, Records & Tax Administration, Stormwater, Treasury & Financial Mgmt./Motor Vehicle/Risk Mgmt.)
2:00 pm Transit

Thursday, May 18

1:00 pm Wastewater
2:15 pm Sheriff
3:00 pm Elections
3:30 pm Library
4:15 pm Park & Recreation

Monday, May 22

11:00 am BOCC Budget Deliberations

Tuesday, May 23

11:00 am BOCC Budget Deliberations (if needed)

Thursday, June 15

9:30 am BOCC Sets Maximum Expenditures for Publication