

Budget Calendar – FY 2021 Proposed Budget

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

- From Wednesday, July 15 to Tuesday, July 21, 2020, the Board of County Commissioners (BOCC) will conduct a number of sessions to review FY 2021 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 2021 maximum expenditure budget on Monday, July 27, 2020 for newspaper publication.
- Final assessed valuation estimates will be available for the FY 2021 Proposed Budget on June 15. Also, new information on projected sales tax should be available.
- The FY 2021 Proposed Budget is scheduled to be published in the newspaper on Friday, July 31, 2020.
- The Public Hearing on the FY 2021 Proposed Budget is scheduled for Wednesday, August 12 at 7:00 p.m.
- Formal adoption of the FY 2021 Budget is scheduled for the regular BOCC business session on Thursday, August 20, 2020 at 9:30 a.m. According to State statute, the FY 2021 Budget must be adopted and filed with the County Clerk by August 25, 2020 if there is no election needed (Wednesday, September 30, 2020 if an election is held).

FY 2021 Budget Development

Due to the COVID-19 pandemic the FY 2021 budget development calendar was revised to allow for additional revenue data to be collected. The following table summarizes the activities undertaken to produce the FY 2021 Budget.

JOHNSON COUNTY GOVERNMENT

FY 2021 Revised Budget and Capital Improvement Program (CIP) Calendar
(BOCC Meeting Dates are in Bold)

<u>Date</u>	<u>Time</u>	<u>Event</u>
Monday, December 2, 2019		Distribute RAR and CIP forms
Friday, January 3, 2020		Departments submit information to HR regarding Personnel RARs
Friday, January 10, 2020		Dept. CIP, Personnel and Non-Personnel RAR forms due to BFP
Thursday, January 23, Wed., January 29, 2020		BMS Salary Training
Thursday, January 23 - Mon., February 3, 2020		BMS Salary Changes Due
Monday, February 3, 2020		Distribute Department Budget Worksheets and other budget forms to departments
Tuesday, February 4, - Friday, February 21, 2020		Department BMS Changes to bottom half budgets
Wednesday, February 12, 2020		Governance Council Review of Technology CIP Projects
Friday, February 14-21, 2020		Personnel Review Committee (PRC) meets and reviews Personnel requests
Friday, February 21, 2020		BMS bottom half (other operating expenditures) changes are due
Monday, February 24, 2020	1:00 PM - 3:00 PM	ELT Budget Retreat
Thursday, March 12, 2020	12:00 PM - 3:00 PM	BOCC Budget Retreat
Thursday, April 23, 2020		Preliminary CIP due to the BOCC (per County Charter)
Tuesday, May 26, 2020	1:00 PM - 3:00 PM	BOCC Budget Retreat #2
Monday, June 15, 2020		BOCC receives assessed valuation from County Appraiser
Monday, June 15, 2020		Performance Measures and Major Services due
Tuesday, June 30, 2020		Notify County Clerk/Election Commissioner if county needs an election to approve the resolution
Thursday, July 9, 2020	1:00 PM - 5:00 PM	FY 2021 Proposed Budget Overview with BOCC
Wednesday, July 15, 2020	8:00 AM - 12:00 PM	Department Budget Discussion
Thursday, July 16, 2020	1:00 PM - 5:00 PM	Department Budget Discussion
Tuesday, July 21, 2020	1:00 PM - 5:00 PM	Department Budget Discussion
Thursday, July 23, 2020	11:00 AM - 3:00 PM	Consider Final FY 2021 Budget
Friday, July 24, 2020	9:30 AM - 12:00 PM	Consider Final FY 2021 Budget (if needed)
Monday, July 27, 2020	9:30 AM	BOCC sets maximum expenditure budget for publication
Friday, July 31, 2020		Publish FY 2021 Proposed Budget in newspaper
Thursday, August 6, 2020	9:30 AM	BOCC reviews and formally approves Fire District budgets
Wednesday, August 12, 2020	7:00 PM	Public Hearing on FY 2021 Proposed Budget
Thursday, August 13, 2020	9:30 AM	BOCC reviews input from Public Hearing
Thursday, August 20, 2020	9:30 AM	BOCC adopts FY 2021 Budget Resolution (if no election)
Tuesday, August 25, 2020		County budget due to County Clerk (if no election)
Saturday, September 5, 2020		Notice of Vote Publication (if no election)
Tuesday, September 15, 2020		Mail ballot election (if needed)
Friday, September 18, 2020		Board of Canvassers review/verify election results by this date (if needed)
Wednesday, September 30, 2020		County budget due to County Clerk if County held an election

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Schedule of FY 2021 Proposed Budget - Department Presentations		
July 15, 2020 (8:00 - 12:00)	July 16, 2020 (1:00 - 5:00)	July 21,2020 (1:00 - 5:00)
Outside Agencies	Health & Human Services	Outside Agencies
CERI	Dept. of Health & Environment	Arts Council
	Developmental Supports	Fair Board
Public Safety	Human Services	Soil Conservation
District Attorney	Mental Health	Extension Council
Sheriff		United Community Services
Corrections	Support Services/ Records & Taxation	Enterprise Center
Emergency Mgmt. & Comm.	Elections	
JIMS	Appraiser	Infrastructure
Med-Act	BOCC/Audit	Wastewater
District Courts	Budget	Transportation
	County Manager's Office	Airport
Culture & Recreation	Depart. of Tech. & Innovation	Planning/Contr. Licensing
Library	Facilities/Fleet	Public Works
Park & Recreation	Human Resources	Stormwater
	Legal	
	Records & Tax Admin.	
	TFM/Motor Vehicle/Risk Mgmt.	