

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 Thursday, May 12 to Thursday, June 17, 2022, the Board of County Commissioners (BOCC) will conduct a number of sessions to review FY 2022 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.
- Final assessed valuation estimates will be available for the FY 2023 Proposed Budget on June 15. Also, new information on projected sales tax should be available.
- The Board is scheduled to set the FY 2023 maximum expenditure budget on Thursday, June 23, 2022 for newspaper publication.
- The FY 2023 Proposed Budget is scheduled to be published in the newspaper on Friday, July 8, 2022.
- The Public Hearing on the FY 2022 Proposed Budget is scheduled for Monday, August 22 at 7:00 p.m. (*tentative*)
- Formal adoption of the FY 2022 Budget is scheduled for the regular BOCC business session on Thursday, September 1, 2022 at 9:30 a.m (*tentative*).

FY 2023 Budget Development

The following table summarizes the activities undertaken to produce the FY 2023 Budget.

JOHNSON COUNTY GOVERNMENT

FY 2023 Budget and Capital Improvement Program (CIP) Calendar
(BOCC Meeting Dates are in Bold)

<u>Date</u>	<u>Event</u>
Monday, November 29, 2021	Distribute RAR and CIP forms
Monday, December 27, 2021	Departments submit information to HR regarding Personnel RARs
Monday, January 10, 2022	Technology Based CIP requests due to BFP
Friday, January 14, 2022	Dept. Personnel and Non-Personnel RAR forms due to BFP
Friday, January 28, 2022	CIP forms due to BFP
Thursday, January 20, Fri., January 28, 2022	BMS Salary Training
Thursday, January 20 - Fri., February 4, 2022	BMS Salary Changes Due
Friday, February 4, 2022	Distribute Department Budget Worksheets and other budget forms to departments
Monday, February 7, - Friday, February 25, 2022	Department BMS Changes to bottom half budgets
Wednesday, February 16, 2022	Governance Council Review of Technology CIP Projects
Monday, February 14-18, 2022	Personnel Review Committee (PRC) meets and reviews Personnel requests
Friday, February 25, 2022	BMS bottom half (other operating expenditures) changes are due
Thursday, March 10, 2022	ELT Budget Retreat
Friday, March 11, 2022	Performance Measures and Major Services due
Thursday, March 31, 2022	BOCC Budget Retreat
Thursday, April 21, 2022	Preliminary CIP due to the BOCC (per County Charter)
Thursday, May 12, 2022	FY 2023 Proposed Budget Overview with BOCC
Thursday, May 19, 2022	Department Budget Discussion
Thursday, May 26, 2022	Department Budget Discussion
Thursday, June 2, 2022	Department Budget Discussion
Thursday, June 9, 2022	Department Budget Discussion
Wednesday, June 15, 2022	BOCC receives assessed valuation from County Appraiser
Thursday, June 16, 2022	Department Budget Discussion/Consider Final 2023 Budget
Friday, June 17, 2022	Department Budget Discussion/Consider Final 2023 Budget
Thursday, June 23, 2022	BOCC sets maximum expenditure budget for publication
Friday, July 8, 2022	Publish FY 2023 Proposed Budget in newspaper
Wednesday, July 20, 2022	Governing bodies notify county clerk of intent to exceed revenue neutral rate w/date, time and location of hearing. (SB13/HB2104) Fire Districts submit budget information to the BFP Department.
Thursday, August 4, 2022	County/Fire District to adopt the budget if they will not exceed the revenue neutral rate.
<i>Wednesday, August 10, 2022</i>	<i>Effective 2022, county clerks shall consolidate the required information for all taxing units on one notice and mail/email to all taxpayers. Must be sent 10 days prior to first public hearing date (SB13/HB2104)</i>
August 20-24, 2022	Fire Districts conduct budget public hearing and adopt resolution approving exceeding revenue neutral rate. The resolution must be voted upon at the public hearing.

JOHNSON COUNTY GOVERNMENT

FY 2023 Budget and Capital Improvement Program (CIP) Calendar
(BOCC Meeting Dates are in Bold)

Date

Event

Monday, August 22, 2022

County/Park/Library budget public hearing and BOCC adopts resolution to approve exceeding revenue neutral rate

Thursday, August 25, 2022

Taxing subdivision budgets due to county clerk (79-1801) - Only applicable to taxing subdivisions with no intent to increase revenue neutral rate (SB 13/HB 2104)

Thursday, August 25, 2022

**BOCC reviews public input. Fire District submits signed resolution and public hearing comments to BFP.
BOCC adopts FY 2023 Fire District budgets**

Thursday, September 1, 2022

BOCC adopts FY 2023 Budget Resolution

Friday, September 30, 2022

Taxing subdivision shall certify to county clerk the amount of ad valorem tax to be levied, if public hearing held (SB 13/HB 2104)

Tuesday, November 1, 2022

County clerk certifies tax roll to county treasurer (79-1803)

Schedule of FY 2023 Proposed Budget - Department Presentations

Thursday, May 19, 2022	Thursday, May 26, 2022	Thursday, June 2, 2022	Thursday, June 9, 2022
(1pm-5pm)	(1pm-5pm)	(1pm-5pm)	(1pm-5pm)
Aging and Human Services	Appraiser	District Attorney	Wastewater
Dept. of Health & Environment	Elections	Sheriff	Airport
Developmental Supports	Treasury, Taxation and Vehicles	District Courts	Planning
Mental Health		Corrections	Public Works
Library	BOCC/Audit	Dept. of Emergency Services	Stormwater
Park & Recreation/Museum	Budget		Transit
	County Manager's Office		
	Dept. of Technology & Innovation/JIMS		
	Facilities	Arts Council	
	Fleet	United Community Services	
	Financial Management & Administration	CERI	
	Human Resources	Enterprise Center	
	Legal	Fair	