Attachment 2 - Preliminary FY 2018-2020 Biennial Budget Development Schedule

September 2017 through November 2017

Budget Preparation by the Finance Department Budget Office

(Templates, Directives, and Baseline Budget Development)

PROPOSED KEY DATES

Budget Development Process begins for City Departments - November 13

November 2017 through January 2018

Budget Development by City Departments

PROPOSED KEY DATES:

- 2018-2020 Biennial Budget Baseline & Five-Year Plan to City Council January 16
- ❖ BEC Special Meetings (4 hours each to discuss baseline budget and Five-Year Financial Plan as well as hear Department Presentations) January 24 & 25
- Budget Submissions due from City Departments to Budget Office January 31

January 2018 through May 2018 Community Involvement & Proposed 2018-2020 Biennial Budget to City Council

PROPOSED KEY DATES:

- Community Budget Workshops Late January to Mid-February
- BEC Regular Meeting for HdL Presentation and Budget Recommendation Development – February 22
- Incorporate BEC and City Recommendations into Proposed Budget March
- Proposed 2018-2020 Biennial Budget to City Council May 1

May 2018 through July 2018 Adopt 2018-2020 Biennial Budget and Publish Official Budget Document

PROPOSED KEY DATES:

- ❖ Incorporate City Council Feedback into final budget document May 2 16
- ❖ Final 2018-2020 Biennial Budget Posted for Public May 30
- ❖ BEC Regular Meeting for Final Budget Feedback May 31
- Final 2018-2020 Biennial Budget to City Council for Adoption and Public Hearings – June 12



Adopted 2018-2020 Biennial Budget Book Available to Public and City Departments

Late July 2018