



DRAFT FEBRUARY 26, 2007

Budget Process Implementation Timeline FY 2007-08

Target Date	Task
January 2007	<ul style="list-style-type: none"> ▪ Establish logistics of reinstating Budget Board ▪ Adopt Strategic Management Model (attached) ▪ Adopt budget process timeline ▪ Establish Budget Evaluation Team (BET)
February 2007	<ul style="list-style-type: none"> ▪ BET establish budget guidelines and analysis process ▪ Establish BET Sub-Committees as needed: Capital Improvements, Human Resources, etc.
March 2007	<ul style="list-style-type: none"> ▪ Adopt Capital Improvements Plan ▪ Kick-off 2007/08 Budget process with presentation of 3-5 year general fund forecast and distribution of Budget Guidelines Manual to provide economic trends, guidance for developing projections, consistency in assumptions, and explain requirements for new information. ▪ Distribute estimates of needs (mid-March, due mid-April) ▪ BET initiate ongoing review of sub-committee work product and reports to Elected Officials
April 2007	<ul style="list-style-type: none"> ▪ Distribute revenue projections. ▪ Accept estimates of needs and begin analysis by BET
May 2007	<ul style="list-style-type: none"> ▪ Continue analysis by BET ▪ Begin presentations to Elected Officials
June 1, 2007	<ul style="list-style-type: none"> ▪ Budget reconciliation and adoption by Elected Officials
June 10, 2007	<ul style="list-style-type: none"> ▪ Public notice of budget hearing
June 15, 2007	<ul style="list-style-type: none"> ▪ Public hearing on proposed budget
June 23, 2007	<ul style="list-style-type: none"> ▪ Excise Board adopts budget
July 2, 2007	<ul style="list-style-type: none"> ▪ Initial meeting of Budget Board
August 2007	<ul style="list-style-type: none"> ▪ Budget Board adopts final budget and Estimates of Needs (supplement)
October 2007	<ul style="list-style-type: none"> ▪ Begin update of County's Strategic Plan involving all levels of staff and external stakeholders
July 2008	<ul style="list-style-type: none"> ▪ Adopt uniform Performance Measurements ▪ Implement formal Program Evaluation process