

Proposed Budget Process for 2010-2011 by Comm. L. Birkman

Budget Process Training

The Budget Officer, Auditor and HR would work to provide training to elected officials, department heads and managers on best practices for preparing budgets. This would need to be completed prior to April of 2010.

Budget Priorities Workshop

Comm. Court would meet with Budget Officer and Auditor to discuss priorities for the coming year. This would need to be completed prior to April of 2010.

Notification to Department Heads

Budget officer would include list of priorities as adopted by the court in the notification to dept. heads and elected officials regarding timeline for budget submissions.

Pre-Budget Hearings

Department Heads and elected officials would get the chance to address the court on their needs, as we have done in the past.

Budget Preparation

Budget Officer would prepare the budget based on priorities and input from dept. heads and elected officials

Revenue projections would be received by July 25, 2010 and reviewed by court, Budget Officer and Auditor.

Budget officer would present her budget to the court. Auditor would present the proposed tax rate for the budget.

Budget officer would break out any “big ticket items” and provide options for the inclusion or exclusion of these. The court would give direction as to the option to pursue.

The Budget Officer would finish the budget and release it to the dept. heads and elected officials.

Post-Budget Hearings

The court would hold post budget hearings in which dept. heads and elected officials could address the court.

Budget Workshops

The court would hold one or more budget workshops after the post-budget hearings in which votes would be taken to give Budget Officer direction as to what to include or exclude from the budget.

Budget Adoption

Adoption of the final budget would be sometime in early September.

