2022 Budget Process

Base Projection Department Request Administration Recommendation

Finance Committee

Due 7/12

Revenue Forecast Committee projects 2022 General Fund revenue

Board of Commissioners' work session to discuss budget priorities

Capital Improvement requests reviewed

Fiscal Services provides current level personnel costs, internal service costs, cost allocation charges and target appropriation to GF departments Due 8/6

Update revenue accordingly

Identify program, position, and equipment needs

Meet with Board representatives, Administration & Fiscal Services

Present operating requests to the appropriate Committee

Due 9/6

Fiscal Services compiles & analyzes department requests

Revenue Forecast Committee meets to discuss updated projections

Administrator presents recommendation to Finance Committee

Due 11/1

Finance Committee to make decisions on the department requests and Administration recommendation

Budgets adjusted accordingly

Moved to Board of Commissioners and adopted as level 5 after Public Hearing

Board of Commissioner's Adopted Budget

Budget Calendar

May 19, 2021 June 9, 2021 June 14, 2021

Week of June 14, 2021

July 12, 2021 July 12, 2021

August 6, 2021 August 16-27, 2021 September 7-27, 2021

September 8, 2021

October 20, 2021 November 17, 2021

November 29, 2021

December 13, 2021

Board of Commissioners authorizes 2022 Budget Process & Calendar

2022 Revenue Forecast Presentation to Finance Committee

Board of Commissioners adopts 2022 millages

Board of Commissioners Worksession for 2022 Budget Priorities

Level 1 available to Departments

Board of Commissioners accepts the Capital Improvement Plan (CIP) report

Level 2 Department Requests due in MUNIS

BOC & Administration meet with Departments to go over Department Requests

Work Sessions - Review of Level 2 Operating Budgets / Capital Requests

Finance - Review of Courts' Level 2 Operating Budgets / Capital Requests

Level 3 Administration Recommended Budget presentation

Level 4 Finance Committee Recommended Budget presentation

Publish Notice of Public Hearing for Budget in Newspaper

Level 5 Public Hearing and Adoption of 2022 Budget