

# DRAFT

## Budget Schedule - Committees and Management 2019/2020 Budget

January and February			Management and Supervision staff meet with committees to develop and update Capital Budgets and Operational Goals and Programs.
January and February			Management and Supervision staff begin work on operational budgets, reviewing historical expenses, estimating future expenses, gathering quotes and estimates, evaluating goals and programs, etc.
January 14, 2019	Mon	3:30 PM	Parks and Recreation Committee - Review, discussion and finalize Long Range Capital Plan, maintenance, and programs
January 15, 2019	Tue	1:00 PM	Finance Committee Meeting - Review and discuss Draft Budget Schedule, Long Range Plans and Operational Goals.
January 17, 2019	Thu	2:00 PM	Legislative Committee - review and discussion Long Range Capital Plan, operations and maintenance
January 17, 2019	Thu	3:30 PM	Solid Waste and Recycling Committee - review and discussion Long Range Capital Plan and maintenance
January 29, 2019	Tue	11:00 AM	Following Staff Meeting: Management meeting 2019/2020 budget process NOTE: Subsequent meetings with Departments will take place during budget development process
February 5, 2019	Tue	3:30 PM	Parks and Recreation Committee - Review, discussion and finalize Long Range Capital Plan, maintenance, and programs
February 6, 2019	Wed	6:00 PM	Regular Board Meeting - Board review schedule and approve. Mid-Year Budget Review
February 13, 2019	Wed	4:00 PM	Engineering Committee -Review, discussion and finalize Long Range Capital Plan, maintenance, and programs
February 21, 2019	Thu	3:30 PM	Solid Waste and Recycling Committee - Review, discussion and finalize Long Range Capital Plan and programs
February 21, 2019	Thu	5:00 PM	Long Range Capital Plans and Capital Budgets due to Finance for inclusion in the February 27, 2019 Special Workshop
February 27, 2019	Wed	4:00 PM	Special Board Meeting - Workshop to review and approve Long Range Capital Plans, Capital Budgets, Goals and Budget Assumptions.
March 13, 2019	Wed	5:00 PM	Special Board Meeting to consider and approve Budget Assumptions. Tentative, may not need, dependent upon February 27 meeting
March			Staff finalizes draft budget.
April 4, 2019	Thu	Noon	Draft Budget due to Kim for inclusion in April 9, 2019 Finance Committee Meeting
April 11, 2019	Thu	10:00 AM	Special Finance Committee Meeting - Review and discuss Draft Budget
April 11, 2019	Thu	Noon	Draft Budget due to Kim for inclusion in April 17 Special Board Workshop Package
April 24, 2019	Wed	5:00 PM	Special Board Workshop - Review Draft Budget
May 9, 2019	Thu	Noon	Final Draft Budget due to Kim for inclusion in May 15 Special Board Workshop Package
May 15, 2019	Wed	4:00 PM	Special Board Workshop - Review final draft budget (NOTE: This meeting is tentative. The meeting of April 24 will determine whether or not this meeting will be scheduled). Followed by Regular Board Meeting
May 24, 2019	Fri	1:00 PM	Special Finance Committee - Review final draft budget document
June 5, 2019	Wed	6:00 PM	Regular Board Meeting - Budget presentation and Hearing

Note: Shaded meetings are public meetings. Meeting dates are subject to change and notification will be posted accordingly if this should occur.