

Budget Calendar – FY 2020 Proposed Budget

The budget calendar is presented on pages 2 and 3 of this section. As the budget process continues, there are a number of key dates to keep in mind:

- From Thursday, May 16 to Thursday, June 20, 2019, the Board of County Commissioners (BOCC) will conduct a number of sessions to review FY 2020 proposed budgets for County agencies and departments. A detailed schedule listing presentation dates for County services is located on page 3. During these sessions, the Board will have an opportunity to review budgets with various County staff.
- The Board is scheduled to set the FY 2020 maximum expenditure budget on Thursday, June 20, 2019 for newspaper publication.
- Final assessed valuation estimates will be available for the FY 2020 Proposed Budget on June 14. Also, new information on projected sales tax should be available.
- The FY 2020 Proposed Budget is scheduled to be published in the newspaper on Saturday, July 13, 2019.
- The Public Hearing on the FY 2020 Proposed Budget is scheduled for Monday, July 29, 2019 at 7:00 p.m.
- Formal adoption of the FY 2020 Budget is scheduled for the regular BOCC business session on Thursday, August 8, 2019 at 9:30 a.m. According to State statute, the FY 2020 Budget must be adopted and filed with the County Clerk by August 25, 2019 if there is no election needed (Friday, September 27, 2019 if an election is held).

May 16
(10:30 pm - 12:00 pm)

Public Safety

District Attorney
Corrections
Emergency Mgmt. & Communications/911 Fund
JIMS
Med-Act
Fire District #2

1:00 pm - 1:45 pm

Sheriff
District Courts

1:45 pm - 4:00 pm

Culture & Recreation

Library
Park & Recreation

May 23
(1:00 pm - 5:00 pm)

Health & Human Services

Department of Health & Environment
Developmental Supports
Human Services
Mental Health

Support Services/Records & Taxation

Elections
Appraiser
BOCC/Audit
Budget
County Manager's Office
Department of Technology & Innovation
Facilities/Fleet
Human Resources
Legal
Records & Taxation
Treasury & Financial Management/Motor Vehicle/Risk Mgmt.

May 30
(1:00 pm - 5:00 pm)

Outside Agencies

Arts Council
Extension Council
Fair Board
Soil Conservation
United Community Services
County Economic Research Institute (CERI)
Enterprise Center

Infrastructure

Wastewater
Transportation
Airport
Planning/Contractor Licensing
Public Works
Stormwater

JOHNSON COUNTY GOVERNMENT

FY 2020 Budget and Capital Improvement Program (CIP) Calendar
(BOCC Meeting Dates are in Bold)

<u>Date</u>	<u>Time</u>	<u>Event</u>
Monday, December 3, 2018		Distribute RAR and CIP forms
Wednesday, January 2, 2019		Departments submit information to HR regarding Personnel RARs
Friday, January 11, 2019		Dept. CIP, Personnel and Non-Personnel RAR forms due to BFP
Tuesday, January 22, Wed., January 23		BMS Salary Training
Wednesday, January 23 - Fri., February 1, 2019		BMS Salary Changes Due
Monday, February 4, 2019		Distribute Department Budget Worksheets and other budget forms to departments
Monday, February 4, - Friday, February 22, 2019		Department BMS Changes to bottom half budgets
Wednesday, February 13, 2019		Governance Council Review of Technology CIP Projects
Friday, February 15, 2019		Personnel Review Committee (PRC) meets and reviews Personnel requests
Friday, February 22, 2019		BMS bottom half (other operating expenditures) changes are due
Friday, March 1, 2019		Performance Measures and Major Services due
Thursday, March 28, 2019	12:00 PM - 3:00 PM	BOCC Budget Retreat
Thursday, April 25, 2019		Preliminary CIP due to the BOCC (per County Charter)
Thursday, May 9, 2019	1:00 PM - 5:00 PM	FY 2020 Proposed Budget Overview with BOCC
Thursday, May 16, 2019	1:00 PM - 5:00 PM	Department Budget Discussion
Thursday, May 23, 2019	1:00 PM - 5:00 PM	Department Budget Discussion
Thursday, May 30, 2019	1:00 PM - 5:00 PM	Department Budget Discussion
Thursday, June 6, 2019	11:00 AM - 3:00 PM	Consider Final FY 2020 Budget
Friday, June 7, 2019	11:00 AM - 3:00 PM	Consider Final FY 2020 Budget (if needed)
Friday, June 14, 2019		BOCC receives assessed valuation from County Appraiser
Thursday, June 20, 2019	9:30 AM	BOCC sets maximum expenditure budget for publication
Friday, June 28, 2019		Notify County Clerk/Election Commissioner if county needs an election to approve the resolution
Saturday, July 13, 2019		Publish FY 2020 Proposed Budget in newspaper
Monday, July 29, 2019	7:00 PM	Public Hearing on FY 2020 Proposed Budget
Thursday, August 1, 2019	9:30 AM - 11:00 AM	BOCC reviews and formally approves Fire District budgets
Thursday, August 1, 2019	9:30 AM	BOCC reviews input from Public Hearing
Thursday, August 8, 2019	9:30 AM	BOCC adopts FY 2020 Budget Resolution (if no election)
Friday, August 23, 2019		County budget due to County Clerk (if no election)
Saturday, September 7, 2019		Notice of Vote Publication (if no election)
Friday, September 13, 2019		Mail ballot election (if needed)
Wednesday, September 18, 2019		Board of Canvassers review/verify election results by this date (if needed)
Friday, September 27, 2019		County budget due to County Clerk if County held an election