

**FY 2013 BUDGET PREPARATION SCHEDULE:**

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September ..... Budget parameters detailed

October ..... Budget Meetings parameters detailed

October- March ..... Budget preparation and continued discussion

February 3<sup>rd</sup> ..... Goals and Objectives

February 3<sup>rd</sup> ..... Description of Services

March 9<sup>th</sup> ..... New Personnel Request Forms submitted to Employee Services

March 9<sup>th</sup> ..... Vehicle Replacement

March 9<sup>th</sup> ..... Capital Item Requests

March 11<sup>th</sup> ..... Departmental Revenue estimates submitted to Finance

March 11<sup>th</sup> ..... Departmental Expenditure requests submitted to Finance

March 19-30 ..... Review of Departmental requests

April 13<sup>th</sup> ..... FY2011 capital cutoff/all purchases requiring bids  
(Except CIP Projects)

April 23<sup>rd</sup> ..... Finance Committee Meeting

May 7<sup>th</sup> ..... Finance Committee Meeting

May 21<sup>st</sup> ..... Finance Committee Meeting

May 7<sup>th</sup> ..... First Reading of FY 2013 Budget

May 21<sup>st</sup> ..... Public Hearing

May 21<sup>st</sup> ..... Second Reading of FY 2013 Budget (HHI)

June 11<sup>th</sup> ..... Public Hearing

June 11<sup>th</sup> ..... Third Reading and Adoption of FY 2013 Budget

June 25<sup>th</sup> ..... Public Hearing (If needed)

June 25<sup>th</sup> ..... Third Reading and Adoption of FY 2013 Budget (If needed)

July 1 ..... Implementation of FY 2013 Budget