

## FY 2010 Budget and CIP Timeline

November, 2008	January, 2009	February, 2009	March, 2009	April, 2009
<b>Staff:</b> <ul style="list-style-type: none"> <li>♦</li> <li>♦</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Budget staff updates CIP project information</li> <li>♦</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Depts. Begin entering new projects and update CIP info.</li> <li>♦</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Mid March: City Mgr. meets with depts to discuss CIP projects</li> <li>♦</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Budget staff begins preparing draft CIP document</li> <li>♦ City Manager provides budget guidelines to departments</li> <li>♦ Depts begin working on budget estimates</li> </ul>
<b>Visioning:</b> <ul style="list-style-type: none"> <li>♦ Depts. Meet with consultant - Vision Implementation</li> </ul>	<b>Visioning:</b> <ul style="list-style-type: none"> <li>♦ CMO Internal Review - Draft Vision Implementation Report</li> </ul>	<b>Visioning:</b> <ul style="list-style-type: none"> <li>♦ Department Feedback-Vision Draft Implementation Report</li> </ul>	<b>Visioning:</b> <ul style="list-style-type: none"> <li>♦ Send Draft Implementation Report to Council - Finalize</li> </ul>	<b>Visioning:</b>
<b>Council:</b> <ul style="list-style-type: none"> <li>♦ Budget Worksession</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦ Worksession on Council priorities for budget</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦ Have Council priorities set for the upcoming budget</li> <li>♦</li> </ul>

May, 2009	June, 2009	July, 2009	August, 2009	September, 2009
<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Draft CIP document prepared and reviewed by Planning &amp; Zoning Commission</li> <li>♦ mid-May: Depts submit budgets to Finance for review</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ City Manager budget meetings with Departments</li> <li>♦</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Finalize CIP for City Manager's Budget Document</li> <li>♦ Mid: City Manager makes final budget decisions</li> <li>♦ City Manager's budget document prepared &amp; press conference held</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Prepares and meets with City Council during worksessions</li> <li>♦ Amendments prepared and submitted</li> <li>♦</li> </ul>	<b>Staff:</b> <ul style="list-style-type: none"> <li>♦ Prepares Final budget document once Council adopts budget</li> <li>♦</li> <li>♦</li> </ul>
<b>Council:</b> <ul style="list-style-type: none"> <li>♦ Mini-retreat on Capital Projects -CIP -Financial Review</li> <li>♦</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦ Council Retreat -Identify priorities &amp; limited outcomes</li> <li>♦</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦ Public Hearing on CIP</li> <li>♦ End: Council receives City Manager's budget document</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦ City Council budget work-sessions and public hearings</li> <li>♦ Finalize priorities and limited number of outcomes</li> <li>♦</li> </ul>	<b>Council:</b> <ul style="list-style-type: none"> <li>♦ City Council budget work-sessions and public hearings</li> <li>♦ Budget scheduled to be adopted on 09/21/09</li> <li>♦</li> </ul>