

BUDGET TIMELINE
FY2024 – 2028 BUDGET PROCESS

INTERNAL SERVICE FUND (ISF) BUDGETS

- On Demand Budget System training available on demand in Learning Management System
- Fri, Oct 28 Budget Office distributes instructions to ISF Departments
- Fri, Oct 28 Budget System is opened to ISF Department personnel who have completed training
- Fri, Nov 18 ISF budget submittals due

OPERATING DEPARTMENT BUDGETS

- On Demand Budget System training available on demand in Learning Management System
- Wed, Dec 21 Budget Office distributes instructions to Operating Departments
- Wed, Dec 21 Budget System is opened to Operating Department personnel who have completed training
- Fri, Jan 20 Operating budget submittals due

CAPITAL BUDGET REQUESTS

- Wed, Dec 21 Capital project instructions distributed
- Mon, Jan 9 Capital project requests due
- Wed, Jan 25 Executive Team and City Manager review the capital project requests

FEE OMNIBUS

- Wed, Dec 21 Fee instructions distributed
- Fri, Jan 20 Fee information due
- Tue, April 25 Set Public Hearing for consideration of Fee Omnibus
- Tue, May 16 Hold Public Hearing for proposed Fee Omnibus
- Tue, May 23 Resolution to Adopt Fee Omnibus

BUDGET OFFICE & CITY MANAGER REVIEW PROCESS

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| Nov 21 - Dec 6 | Budget Office reviews the ISF budget submittals |
| Wed, Dec 7 | Executive Team and City Manager review the ISF budget submittals |
| Jan 23 – Feb 10 | Budget Office reviews the Operating Department budget submittals |
| Feb 13 – Mar 3 | Executive Team and City Manager review the Operating Department budget submittals |
| Mar 6 – Mar 10 | Executive Team deliberates the budget submittals and City Manager makes final decisions |
| Mar 13 – Apr 21 | Budget Office prepares and produces Preliminary Fiscal Plan |
| Tue, April 25 | City Manager presents Preliminary Fiscal Plan to City Commission |

CITY COMMISSION BUDGET REVIEW & ADOPTION PROCESS

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| Tue, April 25 | Set Public Hearing for proposed Millage and Budget City Commission Budget Review Workshop |
| Tue, May 2 | City Commission Budget Review Workshop |
| Tue, May 9 | City Commission Budget Review Workshop |
| Tue, May 16 | City Commission Budget Review Workshop Hold Public Hearing for proposed Millage and Budget |
| Tue, May 23 | Resolution to Adopt Millage and Budget (Fiscal Year begins July 1) |

BUDGET TIMELINE FY2024 – 2028 BUDGET PROCESS

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| Fri, Oct 28 | Budget Office distributes instructions to ISF Departments Budget System is opened to ISF Department personnel who have completed training |
| Fri, Nov 18 | ISF budget submittals due |
| Mon, Nov 21 – Tue, Dec 6 | Budget Office reviews the ISF budget submittals |
| Wed, Dec 7 | Executive Team and City Manager review the ISF budget submittals |
| Wed, Dec 21 | Budget Office distributes instructions to Operating Departments Budget System is opened to Operating Department personnel who have completed training Capital project instructions distributed Fee instructions distributed |
| Mon, Jan 9 | Capital project requests due |
| Fri, Jan 20 | Operating budget submittals due Fee information due |
| Wed, Jan 25 | Executive Team and City Manager review the capital project requests |
| Mon, Jan 23 – Fri, Feb 10 | Budget Office reviews the Operating Department budget submittals |
| Mon, Feb 13 – Fri, Mar 3 | Executive Team and City Manager review the Operating Department budget submittals |
| Mon, Mar 6 – Fri, Mar 10 | Executive Team deliberates the budget submittals and City Manager makes final decisions |
| Mon, Mar 13 – Fri, Apr 21 | Budget Office prepares and produces Preliminary Fiscal Plan |
| Tue, April 25 | City Manager presents Preliminary Fiscal Plan to City Commission City Commission Budget Review Workshop Set Public Hearing for consideration of Fee Omnibus Set Public Hearing for proposed Millage and Budget |
| Tue, May 9 | City Commission Budget Review Workshop |
| Tue, May 2 | City Commission Budget Review Workshop |
| Tue, May 16 | City Commission Budget Review Workshop Hold Public Hearing for proposed Millage and Budget Hold Public Hearing for proposed Fee Omnibus |
| Tue, May 23 | Resolution to Adopt Millage and Budget (Fiscal Year begins July 1) Resolution to Adopt Fee Omnibus |