

FY 16/17 & 17/18 Biennial Budget Calendar

- Oct 19 Majority of Groups have entered budgets although some still working to meet target.
Additive rates still need to be updated. *Waiting for PERS information when Diane receives it.*
- Oct 19 – 22 Internal reviews of group and section budgets.
- Nov 5 Complete revisions resulting from internal group and section budget reviews in budget system.
- Nov 18 – 19 Group budget review meetings with executive management.
Meeting times still need to be scheduled for Groups.
- Nov 25 Groups complete revisions of budgets in budget system.
- Dec 3 Executive management and department and group managers meeting to review revisions and finalize proposed budget.
- Dec 7 Budget system is closed. No further changes to departmental budgets.
- Dec 17 Department and group staff completes budget text for proposed budget book.
Budget book undergoing complete redesign. Departmental section has been rewritten and edited for clarity and conciseness.
- Feb 8 Presentation of proposed budget to the Finance and Insurance Committee.
- Feb 23 Presentation of proposed budget & revenue overview to the Executive Committee and Board workshop.
- Mar 8 Public hearing
- Apr 12 Board considers and adopts Biennial Budget and 2017 and 2018 rates and charges.