

24-25 Budget Session Timeline

***Denotes Commissioners Meeting**

- Jan 26th** **Monthly Department Meeting 10:00am TM Office (Department Chiefs)**
- Initial budget guidance to Department Chiefs
 - 16 February Deadline for list of major proposed expenditures in FY 2024
- *Feb 22nd** **Budget Kickoff RFD Board Room 6:00-8:00 PM)**
- Strategic Town Goals Review
 - Previous year review
 - Water Contracts Review
 - Debt schedule
 - Grant review
 - Debate and discussion for FY 2024-25 Fiscal Goals
- Feb 26th** **Department Work Session (Police Chief @10:00am/ Fire @ 1:00pm)**
- Capital purchase plans
 - Recurring costs
 - Labor costs analysis
- March 4th** **Department Work Session (Street/Public Works @10:00am)**
- Maintenance needs
 - Capital equipment replacement plan
- March 18th** **Department Work Session (if needed)**
- Department update online: email the Manager before the 18th your status of progress
- *March 21st** **Budget Work Session RFD Board Room 6:00pm-8:00pm**
- Tax projection brief
 - Analysis of tax projection
 - Proposed FY2024-25 Utility Rates table presentation
- April 8th** **Deadline for Department Budget Drafts**
- All Department Budgets Due to Town Manager!
- *April 25th** **Budget Work Session RFD Board Room 6:00pm-8:00pm**
- Draft Review Work Session with BOC
- May 1st** **Last Day for Department FY 2023-24 Purchase Order Requests/Draft Submitted to LGC**
- *May 9th** **May BOC Regular Meeting 6:00pm**
- Budget Presentation @ Board Meeting
- June 1st FY 2023-24 Finance books locked, no new purchases without authorization**
- *June 13th** **June BOC Regular Meeting 6:00pm**
- Public Hearing for Budget FY 2024-2025
 - Regular Board Meeting to follow
- *June 20th** **Budget Work Session (if needed)**