



Board of Commissioners Meeting Agenda Item Submittal

Item To Be Considered: **FY 24-25 Budget Schedule Adoption**

Board Meeting Date: **January 9, 2024**

Prepared By: **Sonia Johnson, Finance Director**

Overview: As provided, see FY 24-25 Budget Schedule for your consideration.

Background Attachment(s): FY 24-25 Budget Schedule

Recommended Action: Motion to approve FY 24-25 Budget Schedule

Action: _____

BUDGET SCHEDULE – FISCAL YEAR 2024-25*



January 9, 2024	Adoption of Budget Calendar
TBD	Budget Workshops
January 12, 2024	Budget instructions distributed to Department Heads
February 7, 2024	FY 24-25 draft CIP, capital outlay requests and major program request changes (i.e., new personnel, large contracts, etc.) are due. Any increase that will cause the budget request to be greater than 5-10% of current year's initial budget must be submitted at this point.
February 14, 2024	Operating and year-end projection worksheets due to Finance
February 22, 2024	Budget Workshop
February 27, 2024	Finance presents first draft of budget to Town Manager
March 1-7, 2024	Town Manager, Finance Director, and Department Heads review departmental requests. Department Heads-try to leave schedules open.
March 8-15, 2024	Budget Revisions & Team Lock Down to balance Budget
March 18-22, 2024	Budget Workshop: Budget Overview
April 8-30, 2024	Additional Budget Workshops, if necessary
May 14, 2024	Set Public Hearing for June 11, 2024
June 1, 2024	Budget Distribution, available for public inspection
June 11, 2024	Board holds Public Hearing
June 25, 2024	Board adopts Fiscal-Year 2024-2025 Budget
July 1, 2024	FY 24-25 Begins

****All dates are subject to change***