

BUDGET PROCESS AND CALENDAR FISCAL YEAR 2015-2016

December 5	Department heads present FY 2015-2016 supplemental requests (aka "Green Sheets") to the Budget Officer.
January 5	Supplemental requests prioritized by senior staff.
January 15-16	City Council and Staff Strategic Planning Session.
February 23	Department heads and Budget Officer generate FY 2014-2015 year-end estimates.
February 23	Department heads present FY 2015-2016 revenue budget proposals to the Budget Officer.
March 2	Department heads present FY 2015-2016 expenditure budget proposals, including narratives and work plans, to the Budget Officer.
March 18	City Manager delivers an overview of proposed new or expanded initiatives to the City Council.
April 8	City Manager delivers the City Manager's FY 2015-2016 Proposed Budget to the City Council.
April 22	City Council reviews the Proposed Budget.
May 13	City Council reviews the City Manager's Proposed Budget and adopts the Tentative Budget.
May 20	City Council reviews the Tentative Budget (if needed).
May 27	City Council reviews the Tentative Budget (if needed).
June 10	City Council holds a public hearing on the Tentative Budget.
June 10	City Council has final discussions on budget issues, adopts the Final Budget, and sets the property tax rate.
September 11	City Manager presents the Budget Document to the City Council.

** Workshops could be scheduled for discussions about utility rates and capital project activity.