

### Eau Claire County 2017 Budget Timeline

Timeline and policies subject to adjustment throughout the process

MONTH	FINANCE DEPARTMENT	HUMAN RESOURCES DEPARTMENT	COUNTY ADMINISTRATOR	DEPARTMENT HEADS	OVERSIGHT COMMITTEES	COMMITTEE ON FINANCE & BUDGET	COUNTY BOARD
January				Review and Update Continuity of Operations – essential positions and functions.			
March		Recommendation on Elected official pay	Work with COA to develop plan for strategic planning				<b>March 15:</b> Elected Official Pay
April			Meetings with Department Heads on performance measures	<b>April 1:</b> Annual Report Due			<b>April 5:</b> Elections  <b>April 19:</b> Organizational meeting
May	<b>May 10</b> CIP instructions delivered		Meetings with Department Heads on performance measures  <b>May 19:</b> Budget Guidelines / calendar Distributed	<b>May 11:</b> Strategic Plan PEST Analysis  <b>May 23:</b> Technology Requests due to IS		<b>May 12:</b> Discussion of Budget policies and priorities and calendar	<b>May 3:</b> Strategic planning
June	<b>June 7:</b> Distribute budget forms and instructions to departments and outside agencies		<b>June 15:</b> CIP Team meeting to recommend capital projects				<b>June 21:</b> Strategic Planning at Board

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July	<p><b>July 11:</b> Budget on-line survey ready</p> <p><b>July 31:</b> Final numbers on health insurance</p>	<p><b>July 1:</b> Recommendation on Class/Comp changes</p>	<p><b>July 1:</b> Distribute CIP to Departments to incorporate into budgets.</p>	<p><b>TBD:</b> Budget training sessions for staff</p>	<p>Review draft budgets as submitted by departments – begin discussion of goals consistent with strategic plan</p>	<p><b>July 7:</b> Committee meeting</p> <p><b>July 28:</b> Public Input Session @ City of Augusta</p>	<p><b>July 19:</b> Adopt strategic plan</p>
August			<p><b>Aug 23-31</b> Administrative Staff budget review with departments</p>	<p><b>Aug 20</b> All completed budget packets due to Finance Director (including personnel, capital &amp; user fees) in electronic form</p> <p><b>Aug 23-31</b> Administrative Staff budget review with departments</p>	<p>August committee meetings: Discussion of goals based on strategic plan. Review draft budgets as submitted by departments</p>	<p><b>Aug 11:</b> Public Input Session @ LE Phillips Sr. Center</p>	<p><b>August 16:</b> County Board meeting</p>
September	<p>Administrative staff budget review with departments</p> <p>Meet with F&amp;B on departmental budgets</p>		<p>Administrative staff budget review with departments</p> <p><b>Sept 20:</b> Administrator’s recommended budget due</p> <p>Meet with F&amp;B on departmental budgets</p> <p><b>Sept 25-27:</b> WCA Annual Conference</p>	<p><b>Sept 1:</b> Revised user fees due to Administration</p> <p>Administrative staff budget review with departments.</p> <p>Meet with F&amp;B on department budget request.</p>		<p><b>Sept 22-30:</b> Committee meets with departments</p>	<p><b>Sept 20</b> County Board meeting; 1<sup>st</sup> reading of HR Committees recommendation on personnel requests</p> <p><b>Sept 20</b> Update County Board on preliminary budget</p>

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			<b>Sept 25-28:</b> ICMA Conference				information.
October			<b>Oct 26:</b> Budget books e-delivered to Co. Board  <b>Oct 31:</b> Official publication of budget due to L-T.		Review F&B Committee budget recommendation  Supervisor development of potential amendments	<b>Oct 4-13:</b> Committee meets with departments (including Community agency review)  <b>Oct 14:</b> Complete final revisions and prepare budget recommendation (wrap up)	<b>Oct. 4:</b> County board meetings  <b>Oct. 18:</b> Consideration of F&B recommendation on user fees  Board receives budget and amendment forms
November			<b>November 4:</b> Summary of budget amendments distributed with Board packet.				<b>Nov. 1:</b> Co. Board meeting. Individual supervisor amendments due to Administration.  <b>Nov 9-10:</b> Budget deliberations