



Board of County Commissioners Agenda Request

5C
Agenda Item #

Requested Meeting Date: May 12, 2015

Title of Item: Budget Schedule

<input checked="" type="checkbox"/> REGULAR AGENDA	Action Requested:	<input checked="" type="checkbox"/> Direction Requested	
<input type="checkbox"/> CONSENT AGENDA		<input type="checkbox"/> Approve/Deny Motion	<input checked="" type="checkbox"/> Discussion Item
<input type="checkbox"/> INFORMATION ONLY		<input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Hold Public Hearing* <i>*provide copy of hearing notice that was published</i>

Submitted by: Nathan Burkett, County Administrator	Department: Administration
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Presenter (Name and Title): Nathan Burkett, County Administrator	Estimated Time Needed: 10 min
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Summary of Issue:
 Preparations are being made for the 2016 budget. A schedule for budget planning will be presented.
 Any discussion or guidance that the Board wishes to offer at this time would be appreciated by staff.

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

Financial Impact:
Is there a cost associated with this request? Yes No
What is the total cost, with tax and shipping? \$
Is this budgeted? Yes No *Please Explain:*

AITKIN COUNTY ADMINISTRATION

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Nathan Burkett, Administrator
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TO: Department Heads
FROM: Nathan Burkett, County Administrator
RE: Proposed 2016 Budget Schedule
DATE: April 8, 2015

I am seeking consensus of the County Board for the following proposed schedule for preparation and approval of the 2015 budget. Upon consensus, this schedule will be distributed to department heads and discussed at the June 9, 2014 Department Head meeting.

Date	Activity
April 8, 2015	<ul style="list-style-type: none">• Long term financial review• Capital Improvement Plan Guidance Issued
May 15, 2015	Capital Improvement requests due to Administration
May 26, 2015	Obtain budget guidance from the County Board
June 12, 2015	Administration delivers budget guidance to departments
July 2, 2015	All requests for NEW positions due to Administration, budget appropriation letters sent
July 31, 2015	Budget requests due to Administration, appropriation letter responses due.
August 12, 2015	Special Department Head meeting to review proposed budget
August 25, 2015	Preliminary draft of proposed budget delivered to County Board
September 8, 2015	Board sets preliminary levy
September 9 – October 26, 2015	Additional budget conferences as necessary
October 27, 2015	Final Draft budget delivered to County Board
	Board approves date for 2016 budget

	hearing and notice published
December 1, 2015 (Tentative)	Evening Board Meeting and Budget Hearing
December 8, 2015 (Tentative)	Final Budget approval