Date: October 15, 2020

To: Elected Officials
   Presiding Judge, Superior Court
   Appointing Authorities

From: Michelle Campagne
   Director, Finance and Risk Management

Re: Fiscal Year 2021/22 Budget Process

Below is the summarized calendar of events for the FY 2021/22 budget process, budget request development and budget adoption. Requested budgets (Operational, Grant and Capital Improvement Program) for FY 2021/22 are due January 15, 2021.

October 19, 2020
Planning and Budgeting System (PB) released for budgeting

October 19, 2020
Base target budgets for General Fund departments, assumptions, location of SharePoint site and other information distributed to departments

November 2, 2020
Organizational, bureau and group structural changes due.

December 1, 2020
Departments submit completed FIN Forms in PB system

January 15, 2021
Operational, Grant and CIP Budgets due to the Budget Division, Departmental Analysis, Grants Management and Innovation, and Finance CIP from departments

March 12, 2021
County Administrator meets with departments to review CIP budgets

March 19, 2021
County Administrator meets with County Budget Division staff

April 30, 2021
County Administrator submits Recommended Budget to the Board

May 11-12, 2021
Proposed Board of Supervisors Departmental Budget Hearings (Multiple Sessions) – Schedule provided at later date

May 18, 2021
Board of Supervisors Tentative Budget adoption

June 22, 2021
Board of Supervisors Final Budget adoption

August 16, 2021
Board of Supervisors adoption of the Levy of Taxes
Elected Officials, Presiding Judge, Superior Court, Appointing Authorities

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We are in the process of placing information relevant to the budget process onto the FY 2021-22 Budget Directory found on the Finance SharePoint website. This site is a work in progress and updates occur on a regular basis. Examples of available information on the website include this memo, the detailed FY 2021/22 Budget Calendar and additional copies of departmental base budget worksheets.

If you have any questions or need any assistance regarding the FY 2021/22 budget process or in using the PB system, please do not hesitate to contact Patrick McGee at 724-6755, Michael Garland (Budget Supervisor, 724-8225), Francie Rech (Budget Supervisor, 724-4278) or your designated Analyst from the Budget or Departmental Analysis Division.

cc: Department Budget Contacts