

Budget Preparation Calendar For FY 12-13

November

- ◆ Budget & Management Department prepares budget guidelines and preparation package.

December

- ◆ Budget & Management Department distributes Budget Preparation Package to departments.
- ◆ Schedule for budget preparation process approved by Manager.

January

- ◆ New position requests & other requests for additional resources submitted from departments.
- ◆ Budget & Management and Finance Departments prepare County Mid-Year Report on the first six months of operation (expenditures, revenues and projects) and projections for year-end.
- ◆ Capital Improvements Program prepared for Goals & Objectives Retreat with Board of County Commissioners.

February

- ◆ Current Year Estimates (thru 6/30) & Budget Requests (Continuation & Alternate Service Level) submitted from departments.
- ◆ County Mid-Year Report submitted to Board of County Commissioners.

February – March

- ◆ Staff reviews budget estimates and requests from departments and prepares work papers.
- ◆ Goals and Objectives Retreat for County Commissioners, County Manager, and Management staff.

April

- ◆ Current year estimates and preliminary request totals to County Manager from Budget & Management Department.
- ◆ County Manager's meetings with Budget staff and departments regarding budget requests.

May

- ◆ Winston-Salem/Forsyth County Schools & Forsyth Technical Community College's presentations of budget requests to Board of County Commissioners.
- ◆ County Manager and Budget staff finalize preliminary budget document.
- ◆ Preliminary budget document presented to Board of Commissioners by County Manager.
- ◆ Public Hearing on proposed budget.
- ◆ Board of Commissioners holds work sessions on budget proposals.
- ◆ Budget Ordinance adopted by Board of County Commissioners.

July

- ◆ New fiscal year begins.
- ◆ Adopted budget ordinance finalized, printed and distributed.
- ◆ Budget implementation.