FY22 Budget Process - Consolidated Timeline

Draft 7.15.20

Function	Task	Aug 20	Sept 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	June 21
Budget	**Town Manager**											
	Present Financial Indicators Report				*							
	Deliver Budget Document to Town Council										*	
	Other Committees											
	Elementary School, Region, and Library Budgets Due								*			
	Budget Coordinating Group											
	Kickoff Meeting							■				
	FinCom											
	Budget Guidelines Issued/Recommendation				■							
	Hearing on Regional School District									*		
	Develop Recommendation / Deliver to Council on RSD									■		
	FY22 Budget - Public Hearing										*	
	FY22 Budget Review: Department Presentations										■	
	Discuss Recommendation											■
	Finalize Recommendation and deliver to Council											*
	Town Council											
	FY22 Budget Forum				*							
	Budget Guidelines Adoption				*							
	Presentation of Water/Sewer Rates and referral to FinCom									■		
	Presention of Regional School Budget and Referral to FinCom											
	Presentation of CIP, CPA, and Budget, refer to FinCom										■	
	Vote Regional School District Budget, Debt and Assessment										*	
	Discussion on Budget											■
	Vote on Budget, CPA, Water/Sewer, Capital Improvement Program											*

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Function	Task	Aug 20	Sept 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	June 21
Capital	**Town Manager**											
	Finalize CIP and Deliver to Council									*		
	Joint Capital Planning Committee											
	Kickoff Meeting											
	Presentation of Preliminary 5 Year Capital Improvement Program											
	Review with Department Heads											
	Review with Department Heads											
	Review with Department Heads											
	Develop Recommendation											
	Finalize Recommendation and deliver to Town Manager								*			
	FinCom											
	Capital Improvement Program - Public Forum										*	
	FY22 Budget Review: CIP, CPA, Water/Sewer Rates											
	FY22 Budget Review: CIP, CPA, Water/Sewer Rates											
	Discuss Recommendation											
	Finalize Recommendation and deliver to Council											*
	Town Council											
	Presentation of CIP, CPA, and Budget, refer to FinCom											
	Vote on Budget, CPA, Water/Sewer, Capital Improvement Program											*
CPA	**Community Preservation Committee**											
	Kickoff Meeting											
	Open up request window											
	Review prior year projects and discuss any issues											
	Deadline for Requests											
	Presentations											
	Presentations											
	Evaluate Requests											
	Finalize and vote recommendation											
	FinCom											
	FY22 Budget Review: CIP, CPA, Water/Sewer Rates											
	FY22 Budget Review: CIP, CPA, Water/Sewer Rates											
	Discuss Recommendation											
	Finalize Recommendation and deliver to Council											
	Town Council											
	Presentation of CIP, CPA, and Budget, refer to FinCom											
	Vote on Budget, CPA, Water/Sewer, Capital Improvement Program											