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## MEMO

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TO: Mayor Hanna  
Directors, Deputy Directors, & Budget Staff  
Appleton Common Council  
FROM: John Hoft-March  
DATE: March 30, 2016  
SUBJECT: 2017 Budget Schedule

Following is the schedule for the entire budget process, including the mid-year report to committees of jurisdiction on performance measures.

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| ◆ Distribute budget forms & instructions   | May 16                                  |
| ◆ Distribute preliminary payroll projections   | June 1                                  |
| ◆ Budget requests & CIP due from Mayor, Attorney, Finance, HR, Information Technology, CEA, Risk Management, & Facilities                | June 13                                 |
| ◆ Distribute revised payroll projections   | Est. 7/1, Pending WRS rates             |
| ◆ Budget requests & CIP due from all other departments   | July 11                                 |
| ◆ Mid-year report on performance measures & budget to committees of jurisdiction   | by July 22                              |
| ◆ Department Head updates on status of Executive Budget, starting @ August normally scheduled meeting & continuing until budget released | Mayor's staff meeting                   |
| ◆ Distribute budget to Council and publish Notice of Public Hearing  | October 5                               |
| ◆ Department budgets appear on appropriate committee meeting agendas as information items  | At the call of the chair during October |
| ◆ Finance Committee review (Budget Saturday)   | October 29                              |
| ◆ Public Hearing   | November 2                              |
| ◆ Budget amendment proposals due to Finance Director   | November 3, by noon                     |
| ◆ Budget Adoption  | November 9                              |