

## City of Woodland - 2013 Budget Timeline

2012	City Timeline	State law time limitations	
June	06/25/2012		Mayor - verbal request "Call for 2013 Budget" to Dept Heads. Mayor requests baseline budget and any requests for new items including capital purchases, new expenditures and proposed new staffing. Include funding sources to pay for capital purchases.
June – Sept			Clerk-Treasurer begins the preparation for the budget. A review of salary, salary allocations, benefits, expenditures, and general revenue forecasts is conducted.
July			Clerk-Treasurer prepares baseline budget template for the ensuing year. Baseline budget includes projected ongoing revenues and expenditures with the initial focus on the operating budgets.
July	7/12/2012		Clerk-Treasurer issues "Call for 2013 Budget" to Dept Heads – in writing; Due Mon 7/23/2012
July	7/23/2012	9/24/2012	2012 Dept. Budget estimates DUE to Mayor & Clerk-Treasurer
July/ August			Conduct Revenue forecast. Mayor & CT meet with department heads to determine projected revenues for the following year. Including discussion of anticipated development activity, permits, fees and any rate increases. Dept Heads review the capital projects and propose the projects to complete, including the revenue source to fund the project.
July/ August	Week of 7/30-8/10		Departments meet with Mayor and CT re: 2013 budget requests
August	8/10 to 8/31		The overall budget proposal, including new requests and capital projects, is presented to the Clerk-Treasurer & Mayor for modifications, revisions or additions.
August	XX/XX/2012	By 10/1/12	Clerk-Treasurer files Estimated PRELIM Budget with Mayor with any detailed changes approved or requested by the Mayor.
August	August 2012		Dept heads meet with Committees to present dept budgets in summary format with narrative
October		10/1/2012	Mayor provides proposed Budget to council as requested by each dept. (Rev & Expd)
October	10/1/2012		CC regular meeting and 2013 Budget workshop – Dept presentations
October	10/8/2012		CC-Special Workshop/ 2013 Budget – Dept presentations
October	10/15/2012		Regular meeting and 2013 budget – Dept presentations
October	10/17/2012		CC Special-WQCC hosted by Port of Woodland
October	10/22/2012		CC-Special Workshop / 2013 Budget – Council discussion
October	10/24/2012	10/19 to paper	City Clerk publishes notice of public hearing for property tax levy 11/5
October	10/29/2012*		<i>CC-Special Budget Workshop *if needed</i>
Nov	11/5/2012	Before legislative body votes on property tax levy	CC mtg: Public Hearing on 2013 Property Tax Levy and Ordinance on Property Tax Levy (First Reading)
Nov		Nov XX - XX	City Clerk publishes notice of filing of Preliminary Budget and Notice of public hearing once a week for two consecutive weeks
Nov		11/16/2012	Prelim Budget made available to the Public
Nov	11/19/2012		CC regular meeting
Nov	11/26/2012	By 11/30/2012	CC mtg: 2013 Property Tax Levy Ord (Final Reading); and Public Hearing on 2013 Preliminary Budget and Ordinance for 2013 Prelim Budget (First Reading)
Dec	12/3/2012	Adopt by 12/31/2012	CC mtg: Public Hearing on 2013 Preliminary Budget and Ordinance for 2013 Budget (Final Reading)
Dec	12/10/2012**		<i>CC-Special Budget workshop **if needed</i>
Dec	12/17/2012		CC mtg-Final Meeting for the year (authorize 2013 contracts, etc as needed)

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<b><u>Finance Committee</u></b>		<b><u>HR Committee</u></b>	
7/23/2012	5:00 p.m.	7/9/2012	5:30 p.m.
8/27/2012	5:00 p.m.	8/13/2012	5:30 p.m.
9/24/2012	5:00 p.m.	9/10/2012	5:30 p.m.
10/22/2012	5:00 p.m.	10/8/2012	5:30 p.m.
11/26/2012	5:00 p.m.	Nov TBD	5:30 p.m.
Dec-TBD	5:00 p.m.	12/10/2012	5:30 p.m.