

FY 2017 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Thursday - Friday, March 31st & April 1st	Budget Department	Kick-Off Budget Meeting & Electronic FY 2017 Budget Preparation Manuals distributed.
Tuesday, April 26th	Elected Officials, Department Heads &	Departments return completed Electronic FY 2017 Budget requests to the Budget Department.
Saturday, April 30th	Central Appraisal District	Certified Estimate of Taxable Value of Property due from Chief Appraiser no later than April 30th (Tax Code Section 26.01 e)
Thursday, May 12th	Budget Department	FY 2017 Technology Requests sent to IT department for review, specs and recommendation. FY 2017 New Personnel and Reclass requests sent to HR for grade and job title recommendations and reclass review. FY 2017 Equipment requests sent to Equipment Services for review and pricing.
Friday, May 20th	Budget Department	FY 2017 Department Requests (except technology requests) sent to Purchasing for pricing.
Thursday, June 9th	Information Technology Dept. Human Recourses Dept.	FY 2017 Technology Requests returned to Budget Office. FY 2017 New Personnel Requests returned to Budget Department.
Friday, June 10th	Budget Department	FY 2017 Technology Requests sent to Purchasing for pricing.
Tuesday, June 21st	Purchasing Dept.	FY 2017 Department Requests returned to Budget Department.
Friday, July 1st	Budget Department	FY 2017 Preliminary Budget sent to Departments.
Monday - Friday July 11th-15th	All Departments	Meet with Budget Office on FY 2017 Department Requests (optional)
Thursday, July 21st	Auditor	Provide FY 2017 final detail revenue schedule, summary revenue schedule and projected fund balance.
Monday, July 25th	Central Appraisal District	Chief Appraiser shall certify Appraisal Roll by July 25th. (Tax Code Section 26.01)
Friday, July 29th	Budget Department	FY 2017 Recommended Budget to Departments.
Monday - Wednesday, August 15th - 17th	Commissioners Court Budget Workshop	Review and any action related to FY 2017 Recommended Budget to include: * FY 2017 Revenue Estimates * FY 2017 Recommended Budget * Discussion and any action related to proposed Elected Officials' salaries (LGC 152.013), * Adopt Uniform Pay Policy
Thursday - Friday, August 18th - 19th	Commissioners Court Tax Rate Workshop	Review and any action related to FY 2017 Recommended Budget to include: * FY 2017 Court Recommended Budget * FY 2017 Tax Rate, * Vote to be taken on the Proposed FY 2017 tax rate, * Schedule Tax Rate Public Hearings

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No later than Wednesday, August 31st	Public Information Office	Publish "Notice of 2016 Tax Year Proposed Property Tax Rate". Notice to be published no later than September 1st (LGC 140.010)
TBD	Purchasing Board	Provide court orders to the Budget Office regarding the FY 2017 Budget for Purchasing.
TBD	CSCD Board	Provide court orders to the Budget Office regarding the FY 2017 Budget for CSCD.
TBD	Juvenile Board	Provide court orders to the Budget Office regarding the FY 2017 Budget for Juvenile Probation, and Juvenile Detention.
TBD	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2017 Budget for County Auditor.
Tuesday, September 6th	Commissioners Court	1st Public Hearing on FY 2017 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2017 Tax Rate.
No later than Friday, September 9th	Public Information Office	Publish Notice of Proposed Elected Officials' salary, expenses, and other allowances (LGC 152.013)
	Human Resources Department	* HR send written notice to Elected Officials concerning salary, expenses, and other allowances
No later than Friday, September 9th	Public Information Office	Publish Notice of Public Hearing on FY 2017 Proposed Budget (LGC 111.0675)
	Budget Department	
Monday, September 12th	Commissioners Court	2nd public hearing on FY 2017 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2017 Tax Rate.
Monday, September 12th	Budget Staff	File FY 2017 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, September 19th	Commissioners Court	Public Hearing on FY 2017 Proposed Budget (LGC Section 111.067)
Monday, September 19th	Commissioners Court	Adoption of FY 2017 * County Budget (LGC 111.068) * Tax Rate (Tax Code 26.05 b) * Elected Officials Salaries (LGC 152.013) * Compensation Plan * County Fee Schedule (LGC 118)

Note: Court Orders are required on:

Budget	Proposed Tax Rate
Human Resources	Uniform Pay Policy
Budget	Recommended Elected Officials Salaries
Budget	Proposed Tax Rate
Budget	County Adopted Budget
Budget	Adoption of Maintenance & Operating Tax Rate
Budget	Adoption of Debt Service Tax Rate
Budget	Adoption of Total Combined Tax Rate
Budget	County Fee Schedule
Budget	Elected Officials' Salaries

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Special Notes:

Additional notices, meetings, public hearings, and other special actions may be called for after receipt of the final appraisal roll, final calculation of the Effective Tax Rate and Rollback Rate, and after the Commissioners Court votes on a proposed tax rate in order to comply with State Property Tax Law.

Notice of the Budget Hearing shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.

Public Hearing on the Tax Rate Increase may not be held before the 7th day after the date the notice of the public hearing is given.

The second public hearing may not be held earlier than the 3rd day after the date of the first hearing.

DRAFT - Planning
Purposes Only