



**CITY OF MONTPELIER
FY 13 BUDGET SCHEDULE (JULY 1, 2012– JUNE 30, 2013)**

City Council Capital Improvements (CIP) Committee Members: Andrew Hooper, Sarah Jarvis/Mary Hooper, Angela Timpone, Jesse Moorman-Planning Commission member, Bill Fraser, Sandy Gallup, Todd Law, Tom McArdle, Phayvanh Luekhamhan

Wednesday, September 21, 2011

- ❖ **Department Head Special Meeting – FY 13 Budget Discussion – New performance measures**

Wednesday, September 28, 2011

- ❖ Letter to City Commissions, Boards, & Schools Regarding Capital Budget Process
- ❖ **Regular Council Meeting**
- ❖ **Budget Discussion – Budget Schedule and Process, Outside Agency Policy**

Friday, September 30, 2011

- ❖ Funding Letter to Outside Agencies, Boards and Commissions Ready for Mailing
- ❖ **Initial Budget Worksheets and Guidelines for Department Heads Distributed Including Capital Projects & Equipment Requests**

Wednesday, October 12, 2011

- ❖ **Regular Council Meeting – Council Members Policy Budget Discussion (CIP, Equipment and Operating Budgets)**
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- ❖ **FY 13-FY 17 Capital Improvement Program (CIP) and Equipment Requests Due to Finance Department (Forms for Capital & Equipment Projects Must be Completed by All Departments and/or Requesting Agencies)**

Monday, October 17, 2011

- ❖ **Meeting of Capital & Annual Funding Projects Committee at 8:00 AM in the Council Chambers.**

Wednesday, October 19, 2011

- ❖ **Department Head Meeting – Budget Update - 9 AM in City Manager’s Conference Room**

Friday, October 21, 2011

- ❖ **Departmental Operating and Budget Requests and Performance Measures Due to Finance including supporting documentation, organizational chart & service summaries**
- ❖ Funding Requests Due from Agencies, Boards and Commissions

Monday, October 24 through Friday, October 28, 2011

- ❖ **Individual Department Head Budget meetings with City Manager & Finance Director – First Review**

Wednesday, October 26, 2011

- ❖ **Regular Council Meeting – Community Dinner**

Wednesday, November 9, 2011

- ❖ **Regular Council Meeting-Department Presentations – DPW, Fire, Police, Planning**

Monday, November 14, 2011

- ❖ **First draft of Budget Completed and Presented to City Manager by Finance Director**

Wednesday, November 16 through Friday,

November 18, 2011

❖ **Department Head Budget Meetings with City Manager and Finance Director -2nd Review**

Wednesday, November 16, 2011 (Moved from November 23 due to Thanksgiving Holiday)

- ❖ **Regular Council Meeting**

Thursday, December 1, 2011

- ❖ **City Manager and Finance Director Finalize Budget and Supporting Documents**

Monday, December 5, 2011-

- ❖ **Commence Printing City Budget In-house**

Wednesday, December 7, 2011

- ❖ **Special Council Meeting – Complete review of Operating Budgets for Department of Public Works, Capital Improvement Plan, Equipment Plan**

Wednesday, December 14, 2011 (Possible Follow Up Meeting on Monday, January 4, 2012)

- ❖ **Regular Council Meeting: Review Operating and Capital Budgets Administration, Community Justice, Cemetery, Planning , Parks, Senior Center**
- ❖ **Discuss Council’s Budget and Plan for Presentation at Public Hearings**

Wednesday, December 21, 2011 (Possible Follow Up Meeting on Monday January 4, 2012)

- ❖ **Special Council Meeting – Review of Operating Budgets including Fire, Police, Parking, Inside and Outside Agencies.**

Wednesday, January 4, 2012

- ❖ **Special Council Meeting –Recreation Department Budget, Finalize and Approve Council’s Budget**

Wednesday, January 11, 2012

- ❖ **Regular Council Meeting**
- ❖ **First Public Hearing on Budget and Annual Meeting**

Thursday, January 26, 2012 (Statutorily Required Date – 40 days before Town Meeting)

- ❖ **Special Council Meeting -Second and Final Public Hearing on Budget and Annual Meeting Warning**
- ❖ **Deadline for All Petitioned Articles & Finalize Warning for Annual Meeting**
- ❖ **School Board Budget Presentation at City Council Meeting**

Tuesday, March 6, 2012

- ❖ **Annual Meeting Day to Vote on Budget and Related Articles**

Friday, April 20, 2012

- ❖ **Notify Outside Agencies of Voter Funding Approval**