

CITY OF ABBOTSFORD

2012

PRELIMINARY BUDGET

CALENDAR

AND

STATISTICS

2012 BUDGET SCHEDULE

April 19, 2011	Re-organization meeting.
April 20 th	Send letter departments requesting budget draft by August 1 st .
April 11 th ongoing	Start the analyze process of existing budget. This will include but not be limited to: <ul style="list-style-type: none">• Detailed analysis of the 2009, 2010 budget history;• Projection of the actual 2011 expenditures and revenues;• Analyze the allocation of labor costs to the respective funds to assure appropriate allocation;• As information becomes available from the state determine the impact on the city's budget;• Incorporate Comprehensive Plan recommended implementations;• Create Debt Service Fund and incorporate future borrowing into budget;
April 26 th	Start development of the 5 Year Capital Improvement Plan (CIP). Work with department heads to develop.
August 1 st	Budget draft to Interim City Administrator. Preliminary process will involve all departments with City Council's defined parameters and Finance Committee's. I will help department heads as they request.
Aug. 1 st – Nov. 1 st	Have budget work sessions to identify sources of revenues and expenses to be incurred. Develop the CIP.
Oct. 3, 2011	Publish the Budget and Public Hearing date notice.
Nov. 7, 2011	Public Hearing and approval of budget.