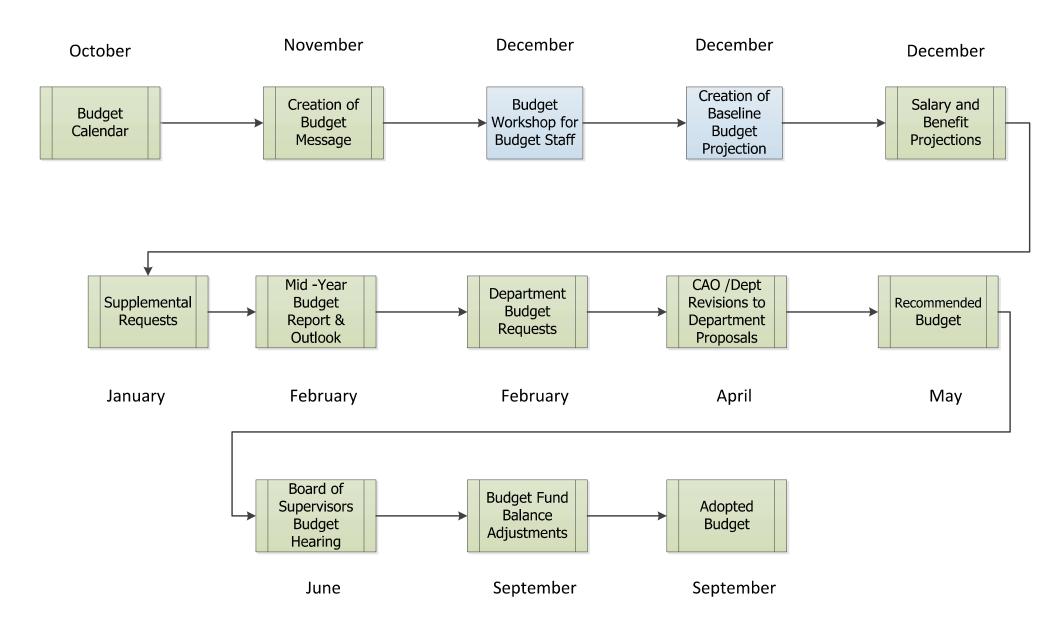
#### Overview of the Budget Process





### **Budget Creation Levels Overview**



October

December - February

March

April

Level 1
Baseline
amount is Prior
Year Adopted
Budget

Level 2 Department Budget Request Level 3
Department /
CAO Reviewed
Budget Request

Level 4 CAO Adjustments

May

June

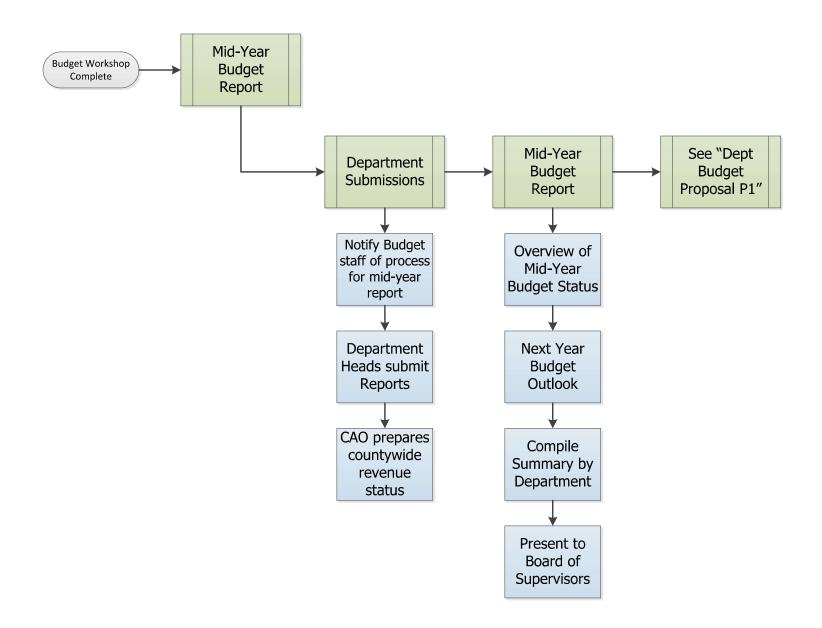
June

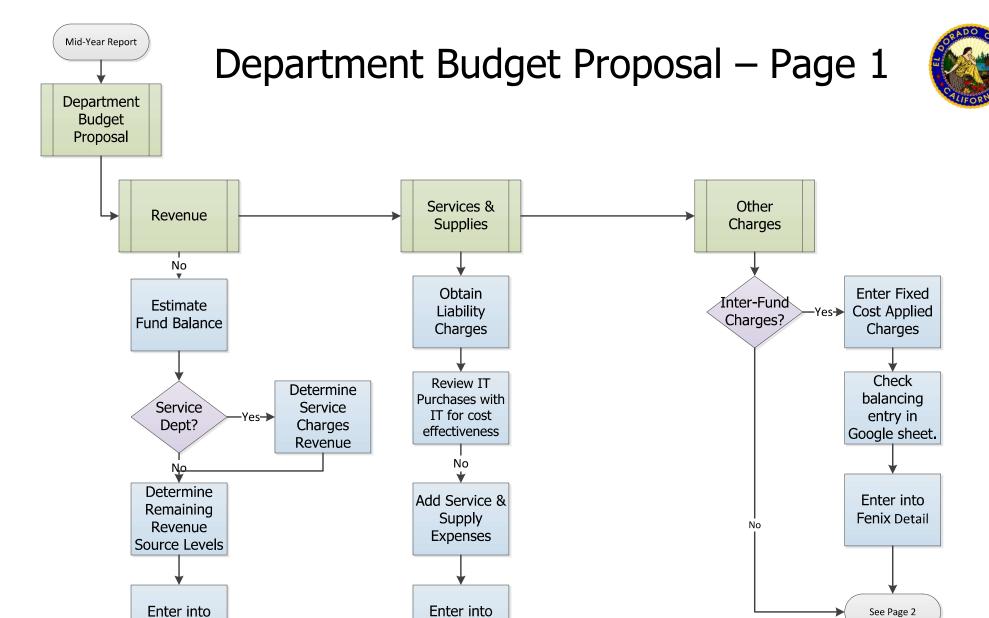
Level 5 CAO Recommended Budget

Level 6 BOS Adjustments Level 7 BOS Approved Recommended Budget

### Mid-Year Budget Report





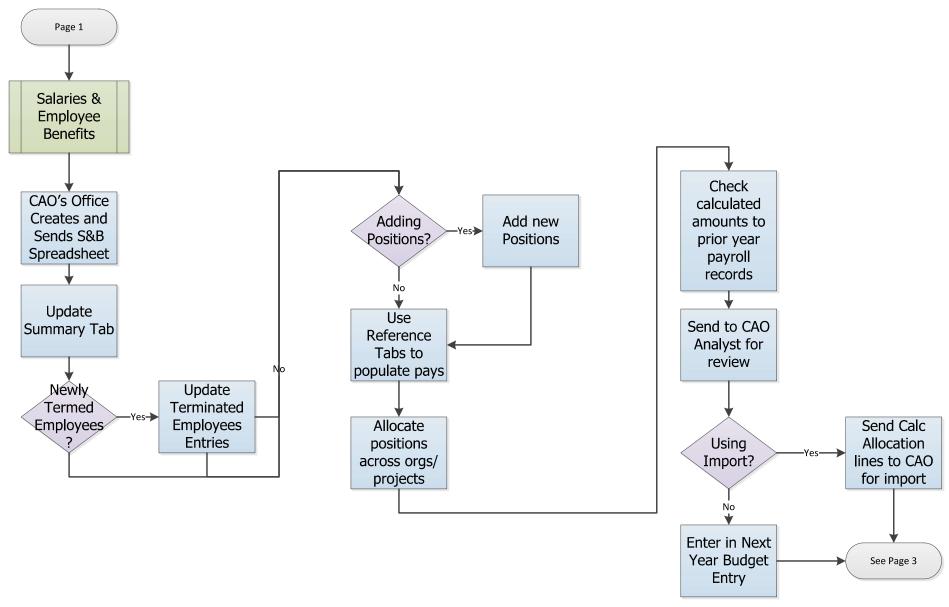


Fenix Detail

Fenix Detail

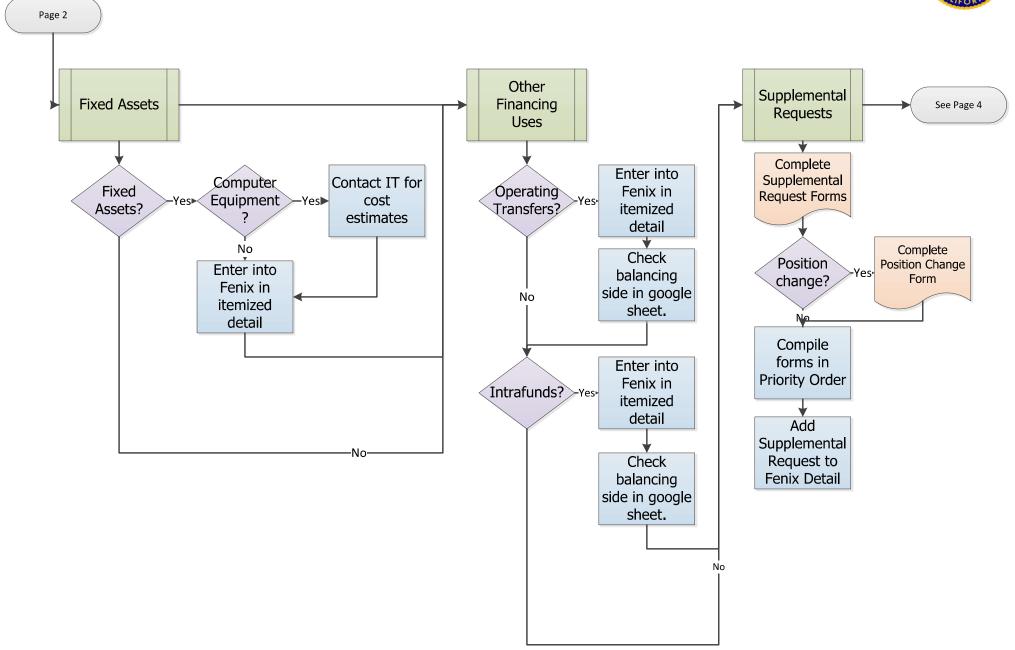
### Department Budget Proposal – Page 2





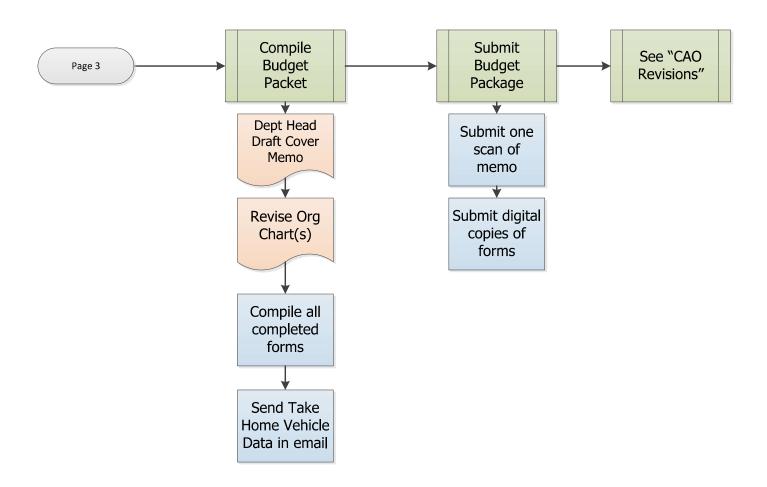
### Department Budget Proposal – Page 3





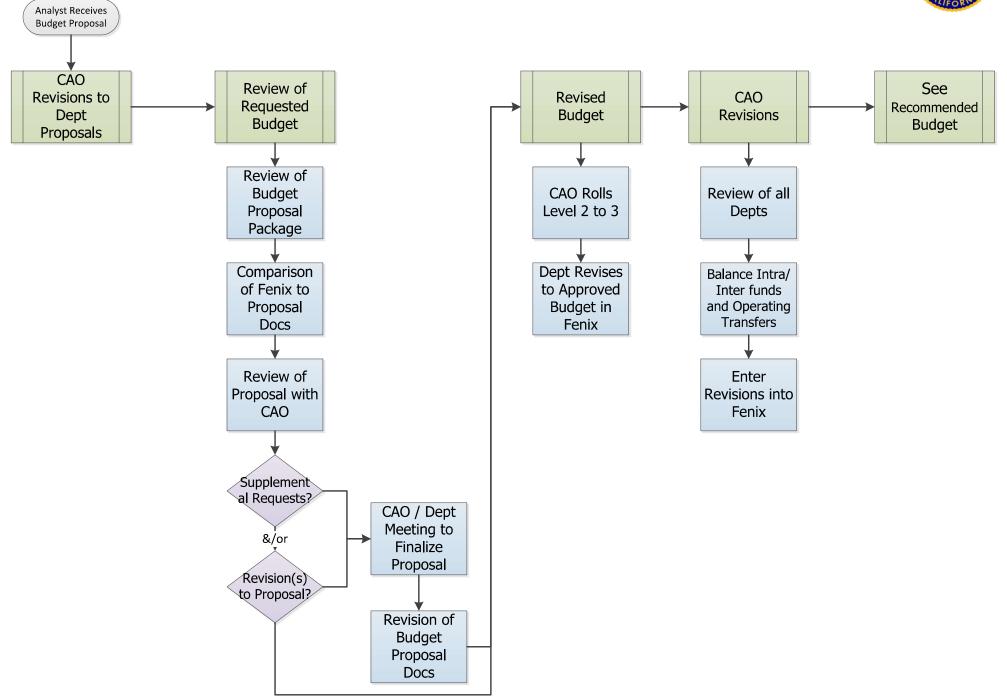
# Department Budget Proposal – Page 4





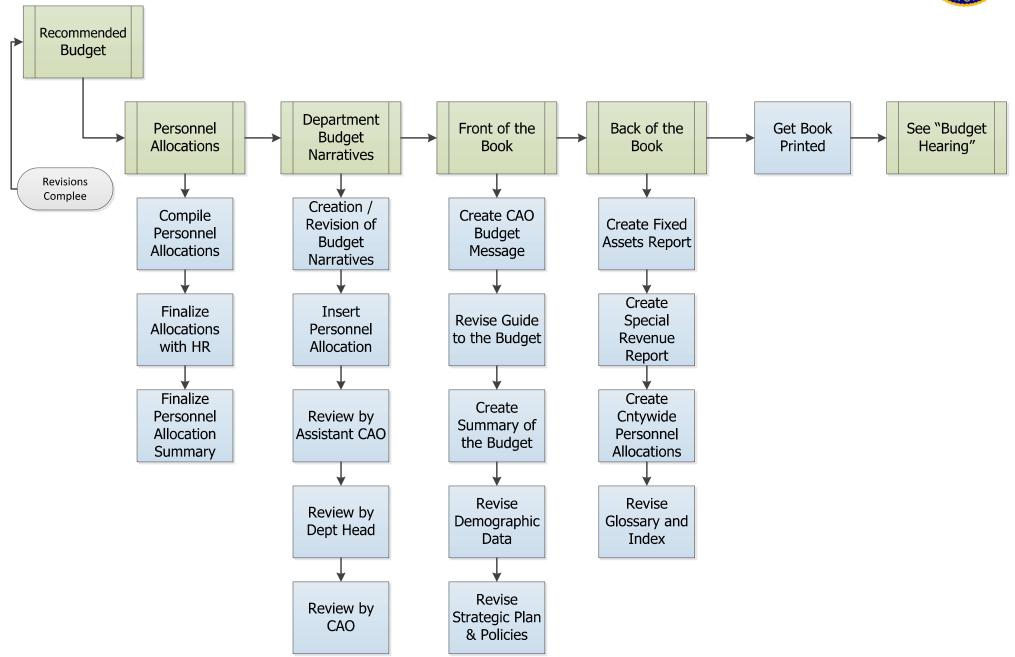
### CAO Budget Revisions to Department Proposals





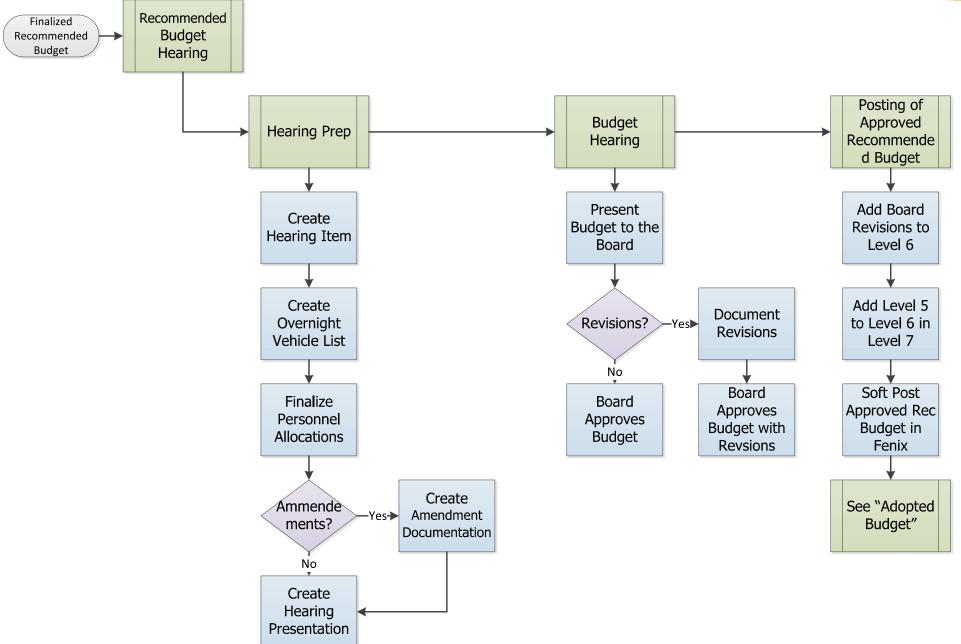
### CAO Budget Revisions to Department Proposals





### Recommended Budget Hearing





## Adopted Budget



