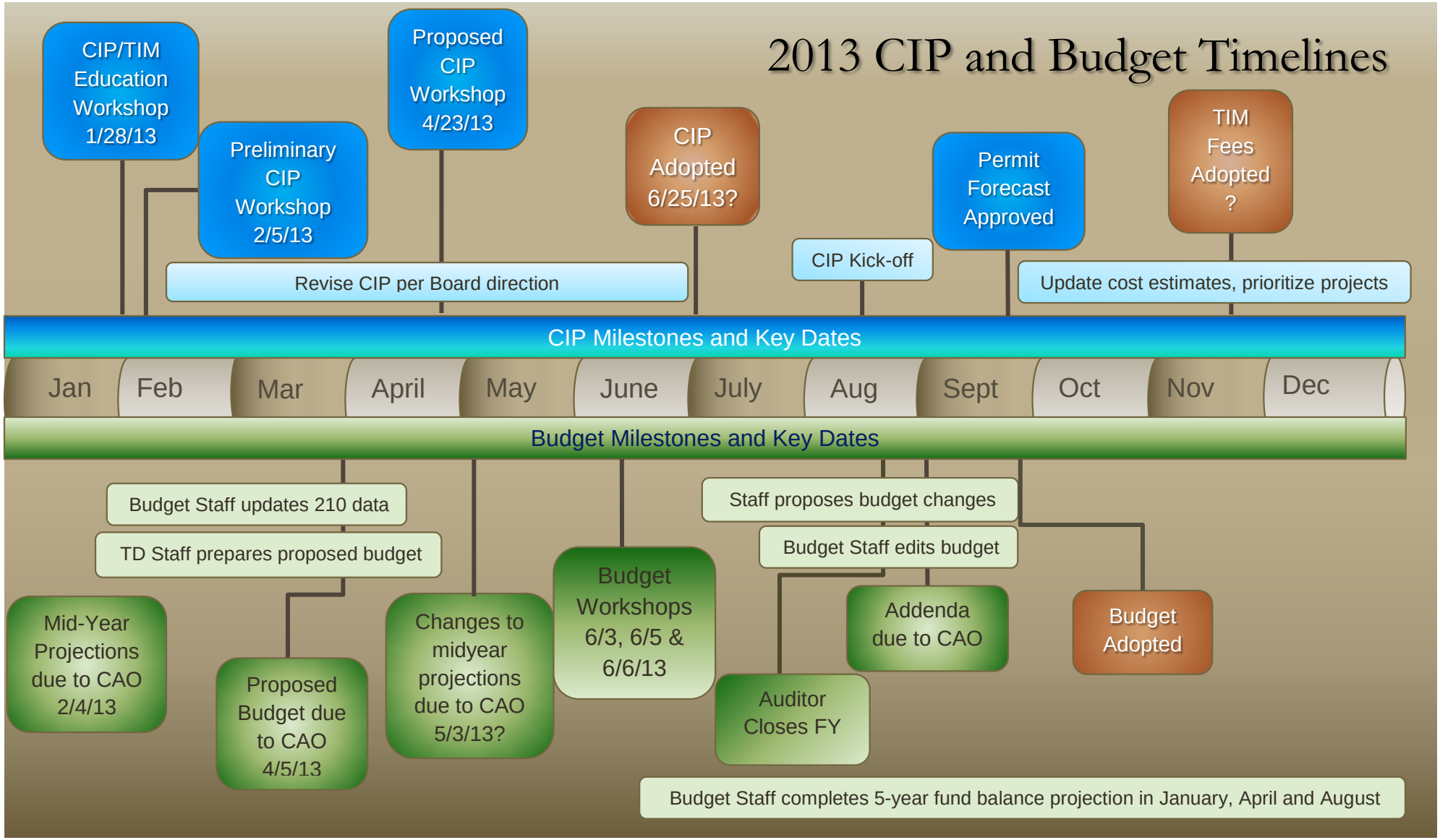
2013 CIP and Budget Timelines
CIP/TIM Education Workshop 1/28/13
Preliminary CIP Workshop 2/5/13
Proposed CIP Workshop 4/23/13
CIP Adopted 6/25/13?
Permit Forecast Approved
TIM Fees Adopted ?
CIP Kick-off
Revise CIP per Board direction
Update cost estimates, prioritize projects
CIP Milestones and Key Dates
Jan
Feb
Mar
April
May
June
July
Aug
Sept
Oct
Nov
Dec
Budget Milestones and Key Dates
Budget Staff updates 210 data
TD Staff prepares proposed budget
Staff proposes budget changes
Budget Staff edits budget
Mid-Year Projections due to CAO 2/4/13
Proposed Budget due to CAO 4/5/13
Changes to midyear projections due to CAO 5/3/13?
Budget Workshops 6/3, 6/5 & 6/6/13
Auditor Closes FY
Addenda due to CAO
Budget Adopted
Budget Staff completes 5-year fund balance projection in January, April and August