

City of Oshkosh 2019 Budget Preparation Calendar

Items To Be Completed in 2019

June

17 - 28 Internal Meetings on 2019 - 2022 CIP

July

9, 16 Budget Training Sessions
City Manager to establish preliminary budget assumptions -
Estimate Personnel Costs (2019 Estimates/2020 Projections)

31 Council Workshop #1 - 2020 Budget Kick-Off

29 Budgets emailed to Departments

29 - 31 Departments working on Preliminary Budget

29 - 31 Departments to Establish Performance Measures for 2020

August

1 - 16 Depts. Work on 2020 Budgets - Email Excel files to Finance
19 Departments enter budgets in Munis

21 Council Workshop #2 - 2018 Audit Report / 2019 6-Month
Financials / 2020 Early Projections / Direction on Priorities -
from Council

21-30 Finance Compiles Preliminary Budget document

September

TBD CIP Review with Plan Commission

9 - 20 Review of Preliminary Budgets - Internal Meetings -
Department Heads/City Manager/Finance Director

13 - Local Revenues Estimated

18 - Council Workshop #3 - CIP

23 - 27 Budget Refinement / Revisions

30 Finance Provides Draft of Preliminary Budget to City Manager

October

1 - 10 Receive State Revenue Information/Finalize Draft

11 Preliminary Budget Delivered To Council

12 Budget Publication in the newspaper

28 Council Workshop #4 - Budget & CIP Review

29 Council Workshop #5 - Budget & CIP Review

November

1 2020 Budget/CIP Amendment(s) Draft I

6 Budget Hearing at 5 PM - Council Workshop #6 - PW CIP/Budget

8 2020 Budget/CIP Amendment(s) Draft II

12 Approval of 2020 Budget and 2020-2024 CIP

***Above dates for budget activities are tentative at this time. Any substantial variations will be identified as soon as they are known.**