

ONSLOW COUNTY BOARD OF COMMISSIONERS

April 11, 2016 Workshop



Budget Process Overview

- November 2015: Budget forms first available
- January 2016: Budget initialized in computer system
- March 2016: Non-Profit/Outside Requests Due
- March 2016: Department Requests Due
- [April 11, 2016: BOC Guidance on Budget Creation](#)
- April 11 – May 31: Staff Develops Balanced Budget
- June 1: Statutory Deadline for Budget to Board
- June 6: Budget Presentation at Board Meeting & Set Hearing
- June 14-17: Board budget workshops
- June 20: Budget Public Hearing
- June 20-June 30: Additional Workshops and/or Board Adoption
- July 1: New Fiscal Year Begins

Today's Objectives

- Present information to the Board and the Public
- Receive Board Direction on Your Budget Goals for FY17

Noteable Notes

- Data current as of today (April 11th)
- Data will change between now and June 1
- Start of Budget Work for the Budget Team
- Star Player (CFO) Out Due to Death in Immediate Family – his input is required
- Additional Sales Tax Data Forthcoming
- Expenditures shown today represent EVERY REQUEST FROM EVERYWHERE

EXPENDITURE REQUESTS

- As Presented Total **94** Requests
- If Departments Broken into Divisions
Total Over **200** Requests
- **3,000** individual lines of data
- If printed, the budget is over **400** pages