

A large, stylized graphic featuring a yellow sun with rays on the left and a green leaf on the right, both with white outlines. A teal wave-like shape is positioned below the leaf.

Charlotte County 2021/22 – 2022/23 Budget Process

Citizen Input
Jan 7, 2021

What is a Budget?

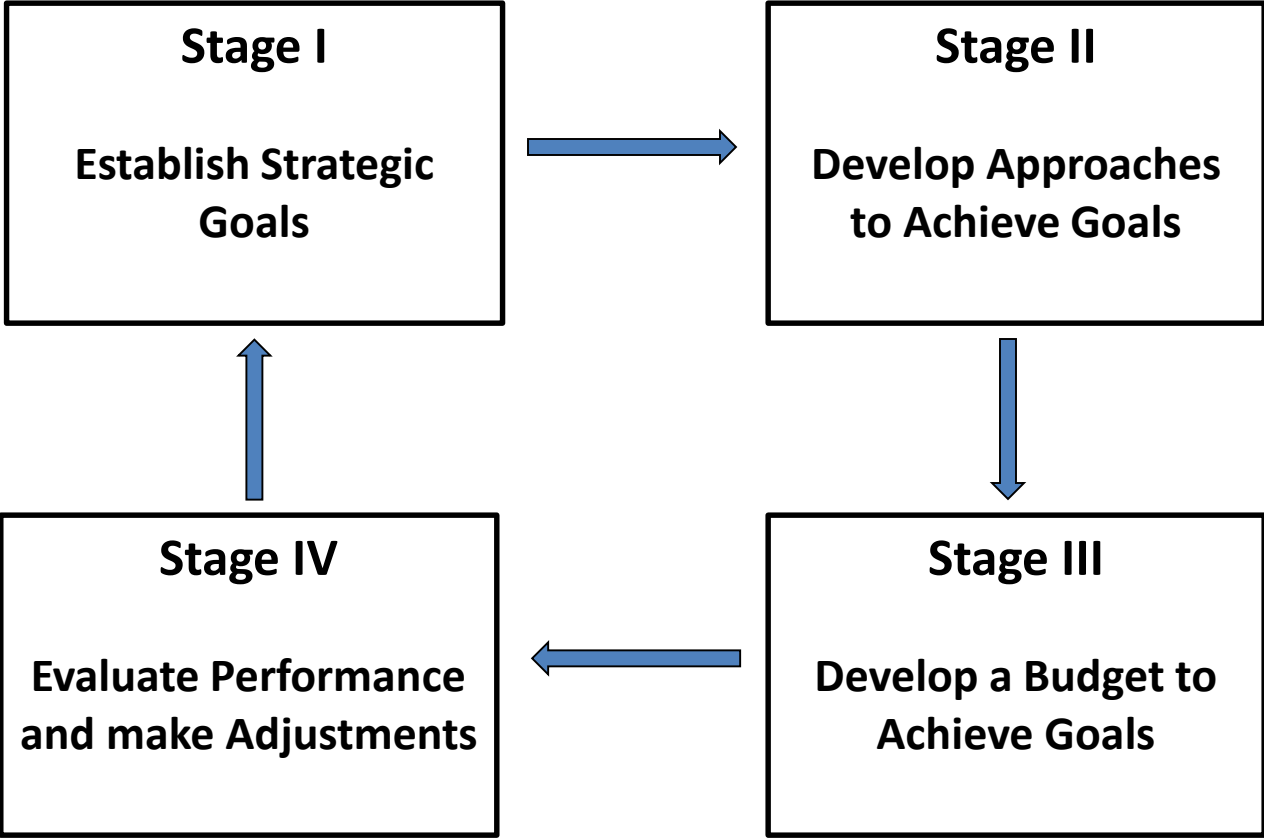
- A Policy Document – policies, vision, mission, goals
- An Operations Guide – structure, processes, resource allocation
- A Financial Plan – fiscal stability, capital management, debt management
- A Communication Device – user friendly, transparency

What is a Budget?

Process is as important as the product:

The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process

Stages of the Budget Process



Proposed Calendar

Dec	Review of proposed process with BCC Results from Employee Survey Results from Citizen Survey Post COVID World exercise On-line solicitation of citizen input
Jan	Citizen input Prepare review packet for BCC <ul style="list-style-type: none">• Post COVID analysis• Citizen Survey• Employee Survey
Feb	BCC Strategic Plan Workshop BCC workshop for preliminary review <ul style="list-style-type: none">• Assumptions and projected financial status• Confirm direction to organization• Review of policies Departments update PBB information

Proposed Calendar

Mar	Goals workshop each Focus Area Departmental budget submissions due Departmental meetings with Budget to review operations and programs, confirm requests and prepare for meeting with Admin.
Apr	Departmental budget meetings with Admin
May	BCC workshops <ul style="list-style-type: none"> • Review of operations, service levels and cost by strategic focus area • Review efforts to advance BCC goals • Update revenue picture
May - June	Internal balancing of budget
July	Presentation of Recommended Budget MSBU Public Hearings
Sept	Public Hearings on Recommended 2021/22 – 2022/23 Budget BCC adoption of 2021/22 – 2022/23 Budget