Budget Process Diagram

PHASE I – Budget Submittal Preparation	**JANUARY-MARCH** CBO provides departments with the general structure, conventions and schedule for the next year's budget	**MARCH** Departments submit baseline changes required for status quo operations.	**MARCH - APRIL** OERF/CBO prepares revenue projections for the current year, CBO issues budget and CIP development instructions to departments
	APRIL Mayor's Office and CBO review baseline requirements and provide feedback to departments	**MAY-JUNE** Departments finalize budget submittal, work with CBO and the Mayor's staff to identify any additional direction before submittal	**JUNE** Departments submit budget and CIP proposals to CBO based on Mayoral direction CBO reviews departmental proposals for organizational changes
PHASE II – Proposed Budget Preparation	**JULY-AUGUST** The Mayor's Office and CBO review department budget and CIP proposals Revenue forecasts are revised based on economic data	**AUGUST-SEPTEMBER** Mayor's Office makes final decisions on the Proposed Budget and CIP Proposed Budget and CIP documents are produced	**SEPTEMBER** Mayor presents the Proposed Budget and CIP to City Council on the last Council meeting of the month
PHASE III – Adopted Budget Preparation	**SEPTEMBER-OCTOBER** Council develops a list of issues for review during October and November CBO and departments prepare revenue and expenditure presentations for Council	**OCTOBER-NOVEMBER** Council reviews Proposed Budget and CIP in detail Budget and CIP revisions developed, as are Statements of Legislative Intent and Budget Provisos	**NOVEMBER-DECEMBER** Council adopts operating budget and CIP Note: Budget and CIP must be adopted no later than December 2