

# OZAUKEE COUNTY – 2018 PROPOSED BUDGET

## CALENDAR OF EVENTS

### JANUARY

- 1 Adopted/Amended Budget Available to Departments
- 30 Adopted Budget Due to Government Finance Officers Association

### APRIL

- 10 Capital Improvement Plan Application Available to Departments
- 28 Capital Improvement Plan Due from Departments

### MAY

- 3 Executive Committee Budget Directive to County Administrator
- 8 Salary & Benefit Allocation Application Available to Departments
- 22 IT Fixed Allocations Available to Departments
- 29 Salary & Allocation Worksheets Due from Departments
- 29 IT Fixed Allocations Due from Departments
- 29 Software & Hardware Maintenance Contracts Due from IT
- 29 Insurance, Audit & Depreciation Charges Due from Finance
- 29 Longevity Payouts Due From Payroll

### JUNE

- 5 Budget Kickoff to Provide Guidance to Departments
- 26 Budget Application Available to Departments

### JULY

- 21 Budgets & Supporting Documents Due from Departments

### AUGUST

Budgets distributed to oversight committees for review during August committee meetings:

(Dates for meetings effective as of 5/19/16)

- 3 Natural Resources Committee
- 15 Public Safety Committee
- 16 Health & Human Services Committee
- 17 Public Works Committee
- 24 Finance Committee
- 30-31 County Administrator Budget Meetings with Departments (A200)

### SEPTEMBER

- 1 Budget Letters Sent to Grantees & Organizations
- 20 County Administrator Presents Proposed Budget to County Board  
(Road Trip)
- 27 2017 Proposed Budget Distributed to Executive Committee

### OCTOBER

- 4-5 Executive Committee Budget Meetings with Departments (Auditorium)
- 9 Public Notice Due to County Clerk
- 11 Public Notice Due to Newspaper
- 18 2017 Proposed Budget Brief Distributed to County Board
- 30 County Board Public Hearing

### NOVEMBER

- 1 County Board Adopts 2018 Budget/Tax Levy

# OZAUKEE COUNTY – 2017 PROPOSED BUDGET

## COUNTY ADMINISTRATOR – DEPARTMENT MEETINGS

Wednesday, August 30, 2017 – 10:00 am-4:00 pm

Thursday, August 31, 2017 – 9:00 am-5:00 pm

### ADMINISTRATION CENTER – A200

(All department meetings scheduled by committee)

#### WEDNESDAY, August 30, 2017

##### FINANCE COMMITTEE

10:00	11:00	Public Health
11:00	11:30	Department of Administration
1:00	1:30	County Clerk
1:30	2:00	Corporation Counsel & Child Support
2:00	2:30	County Treasurer

##### PUBLIC WORKS COMMITTEE

2:30	3:00	Facilities Management
3:00	3:30	Transit Services
3:30	4:30	Highways

#### THURSDAY, August 31, 2017

##### HEALTH & HUMAN SERVICES COMMITTEE

9:00	9:15	Veterans' Service Office
9:15	9:30	Aging Disability Resource Center
9:30	10:30	Human Services
10:30	11:30	Lasata Campus
11:30	1:00	Break

##### NATURAL RESOURCES COMMITTEE

1:00	1:30	Register of Deeds & Land Information Office
1:30	2:00	University Extension Office
2:00	2:30	Land & Water Management
2:30	3:00	Planning & Parks & Golf Courses

##### PUBLIC SAFETY COMMITTEE

3:00	3:45	Sheriff's Office
3:45	4:00	Coroner
4:00	4:30	District Attorney & Victim Witness
4:30	5:00	Clerk of Courts

# OZAUKEE COUNTY – 2018 PROPOSED BUDGET

## EXECUTIVE COMMITTEE – DEPARTMENT MEETINGS

Wednesday, October 4, 2017 – 11:00 am-4:00 pm (after County Board)  
& Thursday, October 5, 2017 – 9:00 am-4:00 pm

**ADMINISTRATION CENTER – AUDITORIUM**  
(All department meetings scheduled by committee)

### WEDNESDAY, OCTOBER 4, 2017

11:00	11:30	Administration	Finance
11:30	11:45	County Clerk & County Board	Finance
11:45	12:00	Corp Counsel & Child Support	Finance
12:00	12:30	Treasurer	Finance
12:30	1:30	BREAK	
1:30	2:00	Lasata Senior Living Campus	Health & Human Services
2:00	2:30	ADRC & Aging Services	Health & Human Services
2:30	3:00	Human Services	Health & Human Services
3:00	3:30	Public Health	Health & Human Services
3:30	4:00	Veterans' Services	Health & Human Services

### THURSDAY, OCTOBER 5, 2017

9:00	9:15	Facilities Management	Public Works
9:15	9:30	Transit Services	Public Works
9:30	10:00	Highway Department	Public Works
10:00	10:15	Coroner	Public Safety
10:15	10:30	District Attorney	Public Safety
10:30	10:45	Clerk of Courts	Public Safety
10:45	11:15	Sheriff's Office	Public Safety
11:15	11:30	Register of Deeds & Land Information	Natural Resources
11:30	11:45	University Extension	Natural Resources
11:45	12:00	Land & Water Management	Natural Resources
12:00	12:30	Planning, Parks & Golf Courses	Natural Resources
12:30	1:30	BREAK	
1:30	3:00	Grants to Organizations	Finance-Non Departmental
3:00	4:00	Executive Committee Wrap Up	