

Budget Process in Depth

- √ Citizen input—Citizens can voice their opinions throughout the year, either during public meetings with the Commissioners or with the Administrator anytime.
- √ Year end review of current budget-the Assistant Administrator and budget staff will review each fund and department for year balances to make recommendations to the administrator for year end transfers. They will review revenues and expenditures compared to the estimated and adopted budget.
- √ Administrator review with the commission for budget targets and directions-the Administrator will discuss with the Commissioners during a public meeting their views of the upcoming budget. Each Commissioner will voice his opinion of the outlook for the upcoming budget. The Commissioners will give the Administrator guidelines on what they would like to see for a recommended budget.
- √ Financial preparation projection of revenues-the budget staff will review each revenue type. They will look at history, current revenues, economic factors and legislative changes. The revenues are reviewed by the Administrator.
- √ Department and agency budget development-each department and agency will put together a budget request. The departments will enter their request on a budget system developed by information technology and the budget staff. The agencies will fill out required forms, which include a brief summary of their agency, a summary of receipts and expenditures and new requests.
- √ Administrator, Assistant Administrator and budget staff review budget requests-during the month of May each department and agency will have an informal meeting with the Administrator, Assistant Administrator and the budget staff to review their requests. This provides discussion of issues that are happening or coming up in the future that may affect their budget request. Their budget requests are reviewed in detail and some requests might be adjusted. The end result is a recommended budget that is presented to the County Commissioner's.
- √ Administrator and Assistant Administrator reviews the recommended budget with each County Commissioner individually-this allows the administrator to review the budget in detail on an informal basis with each Commissioner.
- √ Public meetings for budget review-the Commissioner's will ask to see identified departments and agencies to discuss their budget requests. This provides an opportunity to inform the public and hear the public's comments on a particular department/agency or issue.
- √ Public hearing-as required by state statute K.S.A. 79-2929 a public hearing adopting the budget will be held. This hearing provides an another opportunity to hear the public's comments.
- √ Budget document developed-the budget staff will put together a budget for the State following their requirements and put together a budget document that provides a more in-depth look and overall picture of the County's budget and the County's economic and demographic information.

Capital Improvement Program

- √ Assistant Administrator review projects-the Assistant Administrator and the Public Works Director will review all current projects and new projects. They will update projects using current data and assess new projects.
- √ 5 year plan presented to Commission for approval-during a public meeting the Assistant Administrator and the Public Works Director will review the capital improvement plan. The Commission will make decisions on projects after recommendations by the Assistant Administrator and the Public Works Director.