

**CITY OF ROCHESTER HILLS**  
**2007 BUDGET & CAPITAL IMPROVEMENT SCHEDULE\***  
*tentative*

- January 5 Capital Improvement Plan Review – CIP Policy Team (raters) meets to evaluate/confirm process
- January 19 Project Committee meets to receive CIP schedule and process
- February 7 Planning Commission receives update from PC representative and asks for public submission of any projects
- Feb 8 City Council Work Session on City goals / policies
- Feb. 17 Deadline to submit new projects/re-evaluations to Fiscal Office
- Feb. 24 Fiscal Office assembles then distributes new or modified projects to raters
- March 8 City Council Work Session, finalize City Goals
- March 9 C.I.P. Project explanation opportunity (Q & A) Joint Meeting Policy & Project Team
- March 16 C.I.P. Project ratings due from Policy Team. Fiscal Office processes ratings.
- March 23 C.I.P. Policy Team meet to evaluate ratings and address any lingering issues
- March/April Fiscal develops/updates the draft CIP Document
- April 13 Deadline for Staffing Requests for 2007 to Human Resources  
*(Form located on City Intranet under City Forms\Mayors Office\Budget Forms\Position Control Request Form)*
- April 18 Planning Commission Workshop reviews first draft and opportunity for public input (City Council invited also)
- April 20 Management Staff – Idea Sharing / Preliminary Year 2007 Budget Discussions  
Staff/Department objectives born from City Councils goals (City Council invited to attend)
- April/May Fiscal performs 2007 personnel costing for all departments
- May 1 CIP final draft presented to Planning Commission (Public Hearing?)
- May 9 Budget Kickoff – Directors and applicable management personnel

Revised 1/11/06

- May 12 Deadline for MIS Survey Forms to MIS (*Form located on City Intranet under City Forms\Mayors Office\Budget Forms\MIS Request Form to be saved in J: All\Dept\Dat\Open\Budget\Request\2007\2007\_\_\_\_.doc*)
- May 15 Planning Commission CIP (Public Hearing?) /request for approval
- May 15-26 MIS Technology discussions with all Departments.
- May 26 Fiscal compiles Fund Balances from revised 2006 Revenue and Expenditure projections
- June 1 thru 4 Human Resources - Staff Modification Discussions with all Departments
- June 6 Deadline for Proposed Department Budgets to Fiscal
- June 5 –16 Fiscal meets with Department to discuss Directors requested budgets.
- June 13 Administration to Review MIS Requests/Recommendations from the Departmental requests
- June 26-30 Department Directors/Fiscal make Budget Request Presentations to Mayor
- August 2 City Council Meeting – Presentation of Mayor’s Proposed 2007 Budget to City Council pursuant to Charter. Official filing of 2007 Proposed Budget in Clerk’s Office for Public Examination (copies available at Library and Mayor’s Office and also on the Internet)
- Aug.? City Council Public Workshop – Proposed 2007 Budget with Directors and applicable management
- Sept. 6 City Council Meeting – Public Hearing on adoption of millage rates
- Sept. 20 City Council Meeting – adoption of millage rates  
Adoption of 2007 Budget (potentially)
- Sept 31 Filing of the report and millage rates with Oakland County Equalization Department
- October Budget Adoption (if not approved on September 20)
- December Submit Budget Plan and Capital Improvement Plan to GFOA

Note: Saturday session with City Council and Directors is consolidated with the April 20<sup>th</sup> session.