

FY 2023 Budget Process, September 2021 - July 2022					
	Department of Finance	Other City Departments	City Manager	Mayor and Council	Rockville Residents and Stakeholders
SEPT	Preparation for internal Budget Kickoff				Neighborhood, homeowner, and community association capital budget requests due (9/17)
OCT	FY 2023 Budget Kickoff for Staff (10/6)				
	Departments develop FY 2023 operating and capital budget requests			FY 2023 Budget Surveys and Calendar (10/25)	Budget Public Hearing (10/25)
NOV				M&C Survey distributed 10/27 and due 11/17	Online form available for Public Comment (11/1)
	Review and analyze all budget requests; Manage internal CIP prioritization process	Participate in internal CIP prioritization process			
DEC				FY 2023 Budget Worksession to include M&C Survey responses and priorities discussion (12/13)	
JAN	City Manager and Finance staff review all budget information and budget requests with City departments				New Water/Sewer Rate Structure Effective (1/1)
	Preparation of FY 2023 Proposed Budget Book		City Manager makes funding recommendations		
FEB					
	Distribution of Proposed Budget Book (2/18)		Presentation of proposed FY 2023 tax rates, appropriation levels, and utility rate resolutions and ordinances (2/28)	Introduction of FY 2023 tax rates, appropriation levels, and utility rate resolutions and ordinances (2/28)	
MAR	Preparation of FY 2023 budget information, including Mayor and Council follow-up information for worksessions, appropriation levels and tax rates, and utility rate resolutions and ordinances			Budget Worksession (3/21)	Budget Public Hearings (3/7 and 3/21) FAB Comments on the Budget (3/21)
APR				Budget Worksession (4/18)	Budget Public Hearing (4/4)
				Final Budget Direction (4/25)	Close of Budget Public Record (4/15)
MAY	Preparation of FY 2023 Adopted Budget Book		Presentation of final FY 2023 tax rates, appropriation levels, and utility rate resolutions and ordinances (5/9)	Adoption of FY 2023 tax rates, appropriation levels, and utility rate resolutions and ordinances (5/9)	
JUNE					
JULY	Implementation of FY 2023 utility and tax rates				