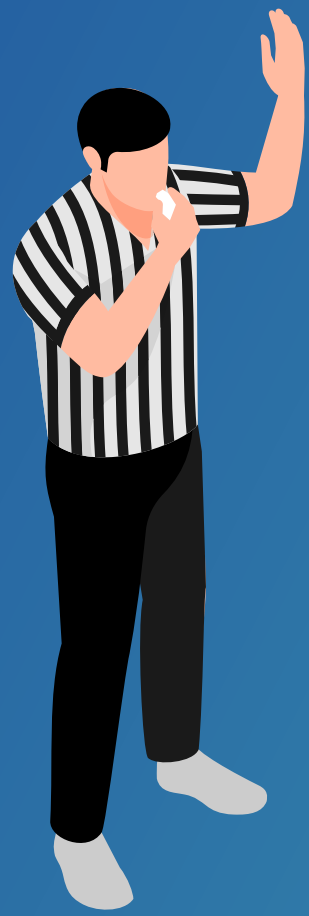


WELCOME TO THE FY2024 DALLAS COUNTY BUDGET SEASON TIP-OFF!



AGENDA



01

Introductions

Budget Calendar &
Submission Info

02

depts. will
prepare, ask
questions and
prepare for budg

03

Breakout for
One-on-One



FY2024 BUDGET CALENDAR

FY2024 Dallas County Budget Calendar

ITEM	DUE DATE	CONTEXT
BUDGET SYSTEM SETUP	FRIDAY, FEBRUARY 1-25, 2023	OpenGov Budget System prepared for FY2024
BUDGET SYSTEM TRAINING	MARCH 2023	OBE staff coordinate training with assigned departments
BUDGET MEET AND GREET	WEDNESDAY, MARCH 8, 2023	Budget Officer to hold Budget Tip-Off to provide instructions to departmental staff
PARKLAND EXEMPTIONS	TUESDAY, APRIL 18, 2023	Brief Parkland exemptions to Commissioners Court for approval
DEPARTMENTAL SUBMISSION DEADLINE	MONDAY, May 1, 2023	Departmental budget submission deadline
RELEASE OF PRELIMINARY CERTIFIED TAX ROLL	TUESDAY, MAY 31, 2023	Dallas Central Appraisal District (DCAD) provides preliminary certified tax roll Estimated based on preliminary certified roll; OBE uses to develop preliminary budget
PRELIMINARY REVENUE ESTIMATES	FRIDAY, JUNE 9, 2023	Budget Executive Team (BET) to hold hearings full day Wednesday, June 14th and Monday, Tuesday and Thursday 1/2 day
DEPARTMENTAL BUDGET HEARINGS	WEEK OF JUNE 12-16, 2023	Budget Executive Team (BET) to hold hearings with departments, <u>only if needed</u>
DEPARTMENTAL BUDGET HEARINGS	WEEK OF JUNE 20, 2023	
OBE STAFF ANALYZE DECISION PACKAGES	JULY 2023	Dallas Central Appraisal District provides certified tax roll
INTERFUND TRANSFER DUE TO AUDITOR'S OFFICE	MONDAY, JULY 31, 2023	Auditor's Office needs to build final revenue projections
AUDITOR CERTIFIED REVENUES	FRIDAY, AUGUST 4, 2023	Staff analyzes decision packages to advise Budget Executive team
NOTICE OF TAX RATE PUBLISHED	SUNDAY, AUGUST 6, 2023	Tax Office works with Budget for information to post on Tax Office website
BUDGET EXECUTIVE TEAM (BET) MEETINGS	MONDAY, AUGUST 7, 2023	Comprised of Budget Officer, County Administration, and Human Resources Director
PUBLIC HEARING NOTICE	FRIDAY, AUGUST 11, 2023	Notice to be published in Dallas Morning News and Dallas County website to notify the public
PRESENT Major Capital Projects/Technology Projects	TUESDAY, AUGUST 1, 2023	Budget Officer presents proposed projects
ELECTED OFFICIALS SALARY BRIEFING	TUESDAY, AUGUST 15, 2023	Briefing to present elected officials salary for posting
PRESENT PROPOSED BUDGET	TUESDAY, AUGUST 15, 2023	Budget Officer presents recommended budget
PARKLAND PROPOSED BUDGET	TUESDAY, AUGUST 15, 2023	Parkland presents recommended budget
PUBLIC MEETING NOTICE	FRIDAY, AUGUST 25, 2023	Notice to be published in Dallas Morning News and Dallas County website to notify the public
PARKLAND PROPOSED BUDGET - PUBLIC HEARING	TUESDAY, SEPTEMBER 5, 2023	Notice to be published in Dallas Morning News and Dallas County website to notify the public
COURT ORDER TO ADOPT TAX RATE & BUDGET	TUESDAY, SEPTEMBER 5, 2023	Commissioners Court adopts FY2024 Budget & Tax Rate for Dallas County & Parkland
DEADLINE TO ADOPT TAX RATE	WEDNESDAY, SEPTEMBER 20, 2023	Tax Office requires timely adoption to send tax letters to taxpayers by October 1
DEADLINE TO SUBMIT EXECUTED AND SIGNED TAX RATE ORDINANCE	FRIDAY, SEPTEMBER 22, 2023	OBE sends court orders upon adoption to Tax Office to submit signed ordinance

BUDGET SUBMISSIONS

SUBMIT



01

Submissions will *all* be via OpenGov, including backup information, such as quotes, HR forms, etc.

Depts. will need to include **Mission/Vision/Values, OKRs, and Org Charts.**

02

Adoption slated for

depts. questions and prepare for budg

03

Depts. will receive final recommendations 1-2 weeks prior to budget adoption.



ONE-ON-ONE MEET YOUR ANALYST

