

<b>Teller County 2025 Calendar for the Preparation of the 2026 Budget</b> <b>Contact Information: Teller County Finance Office 686-7920</b> <b>Violet Watt <a href="mailto:wattv@tellercounty.gov">wattv@tellercounty.gov</a></b> <b>All meetings are held in the County Centennial Building, Cripple Creek, unless otherwise noted.</b>			
Date	Time	Description	Notes
Fri. 4/11		Finalize and distribute Budget Calendar, schedule conference rooms, publish public meetings.	VW
Fri. 4/25		Finalize and publish guidelines and due dates for non-profits/outside entities to submit 2026 budget requests	RH, JE w/BoCC
		Finalization of Strategic plan prior to the beginning of the 2026 budget process	E/O, DH
Fri. 5/9		All <b>CIP</b> , vehicle, computer, copiers, facilities, <b>and upgrade / maintenance requests</b> due to appropriate support department. <b>Only essential projects</b> (with supporting strategic planning and reasoning) should be requested.	E/O, D/H
Wed. 5/21	1:00 p.m.	Prepare info for Elected Officials guideline meeting. Review year-to-date revenues and expenditures for recommendations.	IM, Budget Team
Fri. 5/30	4:30 p.m.	Deadline for “outside” entities to submit requests for consideration in the 2026 budget. See published guidelines on website <a href="https://tellercounty.gov">https://tellercounty.gov</a>	
Tues. 6/17	1:00 p.m.	Meet to discuss recommendations for 2026 budget policies with Elected Officials	BOCC, E/O, IM, Budget Team
	Due by 5:00 p.m.	All <b>CIP</b> requests for inclusion in the budget process due to the CIP Committee <b>NO EXCEPTIONS!!</b> Guidelines and request forms are available on the Teller County web page <a href="https://tellercounty.gov/">https://tellercounty.gov/</a> CELIA, or from any CIP committee member. <b>Only essential projects</b> (with supporting strategic planning and reasoning) should be requested.	E/O, D/H
		Notify outside entity budget request applicants and Finance of agenda decision	JE, RH
Tues. 6/24		CIP – Oral Presentations	CIP Committee
		Send legal requests for publication of the 7/10 Public Budget Meeting information in the 7/2 & 7/9 editions, post in County buildings.	F/O
Thurs. 6/27		2026 Budget policies and 2026 base budget drafts distributed electronically to County.	VW
Thurs. 7/10	1:00 pm	<del>Public Budget Request Meeting, County Centennial Building, Cripple Creek, CO, for selected applicants to present budget requests to be considered for inclusion in the 2025 budget process.</del>	<del>BOCC, Budget Team</del>
Mon. 7/14		Budget and General Ledger updated through June.	CL

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Date	Time	Description	Notes
Tues. 7/15		Base Budget Request worksheets, Revenue Form, and Budget Procedures distributed electronically to County and External Entities.	VW
Tues. 7/15		Estimates due to Departments for inclusion in their departmental budget requests: <ul style="list-style-type: none"> <li>• Fleet Repair &amp; Maintenance, Rental Estimates</li> <li>• Worker's Comp premium estimates all funds</li> <li>• Liability Insurance estimates all funds</li> <li>• Depreciation – all proprietary funds</li> <li>• Leave accruals</li> <li>• Apportionment Payment amounts</li> <li>• Rent/Lease Commitments</li> </ul>	Fleet Mgmt H/R IM VW MD VW VW
Mon. 7/28	Due by 5:00 p.m.	Electronic distribution of personnel and benefits spreadsheets for departmental review—(minus unapproved grant positions and minus unapproved positions/changes). *Agreement of E/O's & D/H's is presumed unless they contact H/R by 8/5.  <b><u>ALL Budget Requests to be input to the Base worksheets - email to <a href="mailto:wattv@tellercounty.gov">wattv@tellercounty.gov</a> **</u></b>  Any requests above base budgets will need to be requested separately for consideration to include in contingency accounts in Central Support and must include documentation of strategic planning and essential need.  <b>Revenue Forms (e-mail to <a href="mailto:wattv@tellercounty.gov">wattv@tellercounty.gov</a> listing all anticipated revenues (grants, contracts, etc.) that affect or assist in funding your expenditures (other than normal fees). Departments should use the electronic form supplied by the Finance Office with a breakdown differentiating between base and supplemental requests. Contact the Finance Office for assistance, historical amounts, etc.</b>	H/R, F/O E/O, D/H E/O, D/H
Thurs. 7/31	Due by noon	CIP Committee request agenda item for 8/7 BOCC meeting. If needed.	CIP Chair.
Mon. 8/4		<u>Any adjustments to Personnel Spreadsheets must be reviewed by F/O and H/R with Administration, to review compliance with budget guidelines, and update to master file.</u>	F/O, H/R
Tues. 8/5	Due by 5:00 p.m.	<b>Deadline for contacting F/O with any changes to the personnel and benefits spreadsheets.</b>	E/O, D/H
Thurs. 8/7	9:15 a.m	Presentation of CIP recommendations to Board of Commissioners by the CIP committee. If needed	Regular BOCC mtg

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Date	Time	Description	Notes
Tues. 8/12		Update revenue analysis through July, prepare estimates of current year and next year revenues, and fund balances; review TABOR.	VW
Thurs. 8/21	<b>By 5:00 pm</b>	<b>Complete Budget Upload for Budget Team review.</b> Prepare summaries and informational binders for review.	Budget Team
		Salary and benefit numbers to Finance for upload.	H/R
		Budget Officer inputs/uploads revenues, personnel and adjustments.	VW
Fri. 8/22	By 5:00pm	Budget Team distributes budget binders for 8/26 meeting.	F/O
8/25		Statutory deadline for Assessor to submit Abstract, & certify A.V.	Assessor
Tues. 8/19	11:00 a.m. Approx.	Budget Team to provide Commissioners with requested budgets and accompanying information, review budgeting process, fund balance and revenue estimates, etc.	BOCC, Budget Team
Tues. 9/9	10:30 a.m. Approx	BOCC and Budget Team meet to budget including CIP requests, make any changes to balance, review budget message; 800 Research Dr., Ste. 230 Woodland Park, CO	Budget Team BOCC
Wed. 9/10 – Fri.. 9/19		Budget Team makes changes, summarize, draft budget message. Finalize proposed personnel spreadsheets.	Budget Team H/R
Fri. 9/19		Distribute budget message and information for 9/23 mtg; if necessary.	VW
Tues. 9/23	10:30 a.m. Approx	Commissioners meet with Budget Team to review, make any changes to balance, finalize budget message; if necessary. 800 Research Dr., Ste. 230 Woodland Park, CO	BOCC, Budget Team
Wed. 9/24 – Mon. 10/6		Budget Team input revisions, prep summaries, budget documents, and budget message. Bind proposed budget.	F/O
Tues. 9/30		Send legal requests for publication of the 10/23 Public Budget Meeting information in the 10/8, 10/15 & 10/22 editions, post in County buildings and on website.	F/O
Mon. 10/6	By 5:00 p.m.	Budget Team distributes budget booklets/PDF files for 10/7 work session.	F/O
Thurs. 10/9	9:15 a.m.	Present Proposed Budget to the Commissioners. Copies of budget will be made available on the County's web site and in County offices in Cripple Creek. Budget Officer is available through finalization for review, questions and comments.	Regular BOCC Mtg
		Summary to Elected Officials, memos and revised (proposed changes, additions/reductions) personnel spreadsheets to affected departments electronically.	F/O, H/R
10/15		Statutory Deadline for Budget Proposal.	

Final: 4/10/2025  
 Update: 6/24/2025  
 Update: 7/14/2025

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Thurs. 10/23	1:00 p.m.	<u>Public Budget Hearings, Centennial Building, Cripple Creek, CO.</u> Contact Violet Watt to be scheduled on the agenda.	BOCC, Budget Team
Tues. 11/4		Election Day  Distribute information for 11/6 meeting, if necessary.	VW
Thurs. 11/6	1:00 p.m.	Commissioners confer on budget, review public hearing input and election results, and make any adjustments; if necessary.	BOCC, Budget Team
11/7-11/30	By noon	Budget Officer input adjustments, adjust summaries, bind final budget document, and prepare resolutions for adoption.	F/O
11/9-11/30		F/O finalizes budget personnel spreadsheets.	F/O
Thurs. 12/11	9:15 a.m.	Commissioners consider County Budget for adoption and appropriation of funds. File certified copy of the County budget with DLG within 30 days.	Regular BOCC mtg  F/O
12/10		Statutory Deadline for Assessor's re-certification	Assessor
12/15		Statutory deadline for all Entities to certify mill levies to the Board of County Commissioners.	ADM