

FISCAL YEAR 2010/2011 BUDGET CALENDAR

(italics indicates a Report to Board)

OCTOBER	
10/14	• Department Head Meeting- Budget Status Report for FY 09/10
10/14	• Budget Calendar distributed to Departments
NOVEMBER	
11/4	• Budget Policy Discussion with Organizational Effectiveness Committee
11/10	• <i>BCC: Budget Status Report on Fiscal Year 2009/10</i>
11/18	• Special Department Head Meeting - Budget Policy Discussion
11/13	• Budget Status Meeting with Labor Associations
DECEMBER	
12/2	• Budget Process Discussion with Organizational Effectiveness Committee
12/8	• <i>BCC: Budget Policy Discussion and Preliminary Revenue Outlook for FY 10/11</i>
Week of 12/14	• Budget Book: Request Updated Descriptions, Goals, Performance Measures, etc. from Departments.
12/1.	• BCC Strategic Planning Retreat
Dec-Jan	• Budget staff works with Departments to make adjustments to initial funding levels for contractual or BCC approved agreements as well as to realign existing budget with account line items
JANUARY	
1/13	• Department Head Meeting - Budget Status Report
1/21	• BCC Strategic Planning Retreat
Week of 1/25	• Distribute Budget Message from the County Manager
Week of 1/25	• Budget Instructions distributed to Departments
Week of 1/25	• Existing Service Level budgets and authorized positions confirmed by Dept Heads. This will define existing approved positions and initial levels of funding. Sign-off by the department indicates agreement with the position list as now constituted and acknowledgment of the initial funding level.
1/26	• <i>BCC: Status Report on FY 09/10 and FY 10/11 Budget with Estimates of Revenues and Expenses for FY 10/11</i>
1/27 1:00 p.m.	• Special Department Head Meeting - Budget Discussion
1/28	• Budget Status Meeting with Labor Associations
FEBRUARY	
2/9	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
2/10	• Department Head Meeting - Budget Status Report
2/16	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
TBD	• Budget Status Meeting with Labor Associations

REVISED BUDGET CALENDAR:
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MARCH	
3/1 – 3/15	• Department meetings with Strategic Planning Committee to review departments' strategic plans, goals, and performance measures (to be scheduled by Management Services)
3/9	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
3/10	• Department Head Meeting - Budget Status Report
3/15	• Deadline for Departments to submit FY 10/11 Budget Plans including priorities to Budget Office
3/15	• Department requests for position reclassifications DUE to Human Resources with copy to Budget Division.
3/15	• Budget Book: Updated Descriptions, Goals, Performance Measures, etc. DUE from Departments.
3/23	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
3/29 (Mon)	• <i>Department presentations to BCC/Budget Workshop</i>
3/31	• Final Tax rates and revenue projections from Dept of Taxation
APRIL	
4/5 (Mon)	• <i>Department presentations to BCC/Budget Workshop</i>
4/12 (Mon)	• <i>Department presentations to BCC/Budget Workshop</i>
Week of 4/12	• Budget Division recommendations presented to County Manager
4/13	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
4/14	• Department Head Meeting - Budget Status Report
4/15	• Tentative Budget submitted to State
4/27	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
TBD	• Budget Status Meeting with Labor Associations
TBD	• Department appeals to County Manager
TBD	• <i>BCC: Employee Town Hall Meeting</i>
TBD	• <i>BCC: Citizen Town Hall Meeting</i>
MAY	
5/7	• Publish Public Hearing Notices for FY10/11 Budget (notice all the hearings at the same time in Tentative State Doc)
5/11	• <i>BCC: Possible Status Report and Direction to Staff on FY 10/11 Budget Development</i>
5/13	• Department Head Meeting- Budget Status Report
May 17 (Mon)	• <i>BCC Meeting- Public Hearing on Budget required by NRS 354.596 on proposed final budget; Final budget adopted at this hearing or any time and place to which the public hearing from time to time adjourned.</i>
5/25	• <i>BCC Meeting- Adoption of Final Budget (hearing may be continued from May 18)</i>

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	<ul style="list-style-type: none"> • Budget Division: Changes incorporated into budget system • Publish Annual Fiscal Summary Report
JUNE	
6/1	Final Budget filed with Dept of Taxation
JULY	
7/13	• <i>BCC: Approve and Execute Resolution Levying Tax Rates</i>
AUGUST	
8/1	• Budget Book Published

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