

FY 12/13 BUDGET CALENDAR

August 2011

5 Department/Agency/School CIP Project Justifications & Cost Data Due to OMB

September 2011

9 Operating budget manual and instructions available for County departments

October 2011

11-27 CIP Technical Review Team (TRT) Meetings
12 Department Budget Presentations to Board of Supervisors (BOS)
12 School Board/BOS Joint Work Session – Compensation/Benefits
14 Department/office FY 12/13 budget requests due to OMB

November 2011

8 CIP Oversight Committee Meeting
9 BOS Work Session – Five-Year Financial Plan – General Government
10 BOS Work Session – Five-Year Financial Plan - Schools
11 Community Agency applications due to OMB
15 CIP Oversight Committee Meeting
22 CIP Oversight Committee Meeting

December 2011

7 BOS Work Session – Five-Year Financial Plan
14 BOS Work Session – Approve the Five-Year Financial Plan
14 Joint meeting with BOS and School Board regarding CIP

January 2012

28 General Fund and Special Revenue Funds balanced

February 2012

24 Budget document distributed
29 Public Hearing on County Executive's Recommended Budget

March 2012

5 Budget Work Session – General Government
12 Budget Work Session – CIP
13 Budget Work Session – Schools
14 Budget Work Session – wrap up (if needed)
28 Public hearing on BOS proposed budget and CIP
28 Public hearing on the 2012 calendar year tax rate

April 2012

4 BOS adopts FY 12/13 budget & FY 13-22 CIP
4 BOS sets 2012 tax rate