

MARION COUNTY FY 2011-12 BUDGET
APPENDIX A
BUDGET CALENDAR

FY 2011-12 BUDGET DEVELOPMENT AND BUDGET PRESENTATION SCHEDULE

		2011		
January	18	Tue	All departments begin budget preparation	
February	9	Wed	Central Services departments preliminary budgets due: Board of Commissioners, Finance, Legal Counsel	4:00 PM
February	11	Fri	Central Services departments preliminary budgets due: Business Services & Information Technology	4:00 PM
February	16	Wed	Budget Officer meets with Central Services departments Board of Commissioners Business Services Finance Legal Counsel Information Technology Post-meeting review of all Central Services	1:30 - 1:45 1:45 - 2:30 2:30 - 2:45 2:45 - 3:00 3:00 - 4:00 4:00 - 5:00
February	17	Thurs	Final Central Services discussion and budget decisions	3:00 - 5:00
February	22	Tues	Central Services departments notified of Budget Officer decisions	4:00 PM
February	25	Fri	Central Services departments revised budgets due	4:00 PM
March	7	Mon	Central Services allocations given to departments	4:00 PM
March	11	Fri	Council of Economic Advisors meeting - revenue forecast	9:00-12:00
March	28	Mon	Preliminary Budgets Due From All Departments	12:00 N
April	4	Mon	Budget Officer meets with Department Heads and Elected Officials Sheriff's Office District Attorney Juvenile Law Library OSU Extension Services	1:30-2:30 2:30-3:30 3:30-4:15 4:15-4:30 4:30-4:45
April	5	Tues	Budget Officer meets with Department Heads and Elected Officials Children and Families Health CIP and All Other Funds	9:00-9:30 9:30-10:30 10:30-11:30
April	6	Wed	Budget Officer meets with Department Heads Public Works Justice Courts	2:30-4:00 4:00-4:30
April	7	Thurs	Budget Officer meets with Department Heads and Elected Officials Treasurer Assessor/Tax Clerk and Clerk Records	2:30-2:45 2:45-3:30 3:30-4:00
April	12	Tues	Budget Team discussion	2:00 - 4:00
April	14	Thurs	Budget Team decisions	3:00 - 5:00
April	18	Mon	Departments notified of Budget Officer decisions	4:00 PM
May	2	Mon	Revised Budgets Due From All Departments	4:00 PM
May	9	Mon	Budget validation checklist to GL team	4:00 PM
May	9	Wed	Budget Team - review budgets, request corrections from departments, prepare summary schedules, assemble budget binders.	
- May	23			

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ALL COMMITTEE MEETINGS WILL BE HELD AT THE COMMISSIONERS' BOARD ROOM

June	1	Wed	FY 2011-12 Opening Budget Session - Budget Committee	
			Budget Officer's FY 11-12 Message	9:00-10:00
			Committee Comments and Questions	10:00-10:30
			Budget Structure Overview and Process	10:30-10:50
			General Government	
			Assessor / Tax	10:50-11:05
			Clerk	11:05-11:20
			Treasurer	11:20-11:30
			Lunch	11:30-12:30
			Public Safety	
			District Attorney	12:30-1:00
			Justice Courts	1:00-1:15
			Juvenile	1:15-1:45
			Sheriff's Office	1:45-2:45
June	3	Fri	Public Comment Period	8:30 AM
			Health & Community Services	
			Children and Families	8:45-9:00
			Health	9:00-10:00
			OSU Extension	10:00-10:15
			Break	10:15-10:30
			Central Services	
			Board of Commissioners	10:30-10:40
			Business Services	10:40-10:55
			Finance	10:55-11:05
			Information Technology	11:05-11:20
			Legal Counsel / Law Library	11:20-11:30
			Lunch	11:30-12:30
			Transportation & Natural Resources / Capital Improvements	
			Public Works	12:30-1:30
			Capital Improvement Projects	1:30-2:00
June	8	Wed	Non-Departmental / Other Funds / Recap / Deliberations	
			Compensation Board Report	3:00-3:15
			Non-Departmental and Other Funds	3:15-3:30
			New Courthouse Square Fund and Discussion	3:30-4:30
			Budget Recap	4:30-4:45
			Break	4:45-5:00
			Public Comment Period	5:00 PM
			Budget Committee Deliberations and Approval	5:00 PM
June	9	Thurs	Budget Committee Deliberations and Approval (if necessary)	9:00-11:00
June	29	Wed	Board of Commissioners Adopt FY 2011-12 Budget	9:00 AM