

## The Budget Process

Day	Month	Day	Activity
Monday	November	24	BUDGET KICKOFF: Special meeting for operating budget kickoff.
Wednesday	November	26	FY 2009 Savings Plan due from departments to Budget Management Service.
Monday – Friday	December	1-5	Budget System training for new users and refreshers; the refresher course will have open lab format.
Friday	January	23	Departments submit base requests, expansions, business plans, proposed reductions, contract listings, new user fees, user fee lists, budget book text, performance measures, updated service matrices.
Friday – Saturday	January	30-31	Board of Commissioners Retreat (Includes mid-year review and updated Financial Model) -- materials will be ready one week prior.
Tuesday	February	17	Extended Management Team (EMT): Financial Model from Commissioners' Retreat and Budget Update.
Thursday	February	19	Senior Management Team (SMT): Budget Update; operating update should include info/analysis on proposed reductions.
Friday	March	13	Begin Departmental budget meetings (Capital Improvement Program and Operating) with County Manager and Deputy County Managers. Analysts' preliminary analysis complete one week prior to meetings.
Tuesday	March	17	EMT: Summary of Base Budget Requests and Initial Gap.
Thursday	March	19	SMT: Operating