COUNTY DEPARTMENT AGENDA REQUEST

Department:	Finance	Presenter(s):	Mary S. Holland
Meeting Date:	Thursday, March 24, 2011	Type of Request:	Consent

Wording for the Agenda:

Consideration of staff's request that the Board of Commissioners establish the Budget Calendar and Policy for Fiscal Year 2012 which begins July 1, 2011 and ends June 30, 2012.

Background/History/Details:

Prior to the start of the annual budget process, a recommended budget calendar and recommended budget policy are presented to the Board of Commissioners for consideration. The proposed budget calendar was presented to the Board at their annual retreat on February 11, 2011. Staff received direction from the Board of Commissioners on a budget policy for the FY 2012 budget planning process.

Fayette County's fiscal year begins on July 1 and ends on June 30 each year.

What action are you seeking from the Board of Commissioners?

Approval of the FY 2012 Budget Calendar and Budget Policy.

If this item requires funding, please describe:

n/a

Has this issue come before the Commissioners in the past?	Yes	If so, when?	Friday, February 11, 2011
Do you need audio-visual for the presentation?	No	Back-up Material Submitted?	Yes

STAFF USE ONLY

Approved by Finance	Yes	Reviewed by Legal	Yes
Approved by Purchasing	Yes	Approved by County Clerk	Yes
Administrator's Approval	Yes		

Staff Notes:

FY 2012 BUDGET POLICY
****Proposed****

1. The FY 2012 Departmental budget requests should be developed at the same level, or lower, than their FY 2011 approved operating budgets.

2. Current FY 2011 Personnel levels should be maintained.

3. New and current CIP projects will be assessed and aligned with critical needs.

4. Replacement of Vehicles/Heavy Equipment will be assessed and aligned with critical needs.

5. Any deviations from these parameters need to be presented by the departments to the County Administrator. Upon recommendation by the County Administrator, the departments will need to provide the required budget documents for processing.

6. The FY 2012 Budget development process will take place between mid-March and the third week of May 2011. Public hearings will be held during the month of June 2011.

FY 2012 Budget Calendar
Proposed

2011 DATE		RESPONSIBLE PARTY	BUDGET ACTIVITY TO OCCUR
Operating Budget			
Mar 14, 2011	Mon	Departments Finance Department	Budget packages distributed to departments.
Apr 1, 2011	Fri	Departments Finance Department	Budget submissions due from departments.
Apr 25-26, 2011	Mon-Tue	Departments Staff	Budget workshops as necessary between departments, County Administrator, and Finance.
May 4, 2011	Wed	Finance Department Commissioners	Deliver FY 2012 recommended budget to Board of Commissioners.
May 23-24, 2011	Mon-Tue	Commissioners Departments Staff	Conduct budget workshops of departments with the Board of Commissioners.
Jun 1, 2011	Wed	Finance Department Commissioners	Submit budget proposal to the BOC.
Jun 9, 2011	Thu	Commissioners Staff	Hold first Public Hearing on the FY 2012 budget.
Jun 23, 2011	Thu	Commissioners Staff	Hold second Public Hearing on the FY 2012 budget (Adopt the FY 2012 Budget).