

## 2012 Budget Process Calendar

<b>Date</b>	<b>Activity/Requirement</b>	<b>Participants</b>
April 1, 2011	Personnel Cost Updates to Departments for Verification	Budget Staff
	Revenue Worksheets to Departments for Updating	Budget Staff
April 30, 2011	Update Personnel Costs for All Other Funds	Budget Staff
	Finalize 6-Year Financial Forecast	Budget Staff
April/May, 2011	Internal Service Fund Budget Meetings w/ Board	IS/Risk/ER&R
May/June, 2011	Calculate Indirect Cost Allocations	Budget Staff
	Present Base Budget Calculations (including Indirect Costs, Step Increases, Longevity, Medical, and Retirement Increases)	Budget Staff/ Board
June 30, 2011	Present Draft Call Letter to Board for Review	Budget Staff
July 11, 2011	Call Letter Distributed to Offices/Departments/Agencies	Board
	Worksheets, Forms, and Reports sent to Departments	Budget Staff
August 8, 2011	Budget Line Item Detail Worksheets Due	Departments
August 18, 2011	Program Description Forms Due	Departments
August, 2011	Budget Staff to Meet with Departments to Assist With Preparation of Requests and Calculations	Budget Staff

**2012 Budget Process Calendar (Continued)**

<b>Date</b>	<b>Activity/Requirement</b>	<b>Participants</b>
September 1, 2011	Initial Analysis of Requests Completed	Budget Staff
September 1, 2011	Initial Briefing to Board Regarding Requests and Analysis	Budget Staff
September 7-16, 2011	Budget Review Committee (BRC) Hearings (Presentations, Evaluations and Ratings – Televised)	BRC
October 6, 2011	Compilation of Ratings and Comments from BRC Hearings	Budget Staff
October 10-24, 2011	Board Deliberations and Decisions for Preliminary Budget	Staff/Board
November 9, 2011	Preliminary Budget Presented to Board for Final Review	Budget Staff
November 21, 2011	Notice of Public Hearing on Preliminary Budget (newspaper)	Budget Staff
December 5, 2011	Public Hearing/Presentation of 2012 Preliminary Budget Resolution on County Tax Levies (General Fund, Roads, Conservation Futures, Library District) <b><i>This requires an off-cycle meeting of the Board per RCW 36.40.071</i></b>	Staff/Board
December 12, 2011	Final Adoption of 2012 Budget Resolution on All Tax Levies (All Junior Taxing Districts)	Staff/Board
December 19, 2011	Back-up Date for Final 2012 Budget Adoption	