

AT A REGULAR MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF MONTGOMERY, VIRGINIA HELD ON THE 12th DAY OF OCTOBER, 2010 AT 6:45 P.M. IN THE BOARD CHAMBERS, MONTGOMERY COUNTY GOVERNMENT CENTER, 755 ROANOKE STREET, CHRISTIANSBURG, VIRGINIA

R-FY-11-39
RESOLUTION APPROVING THE
BUDGET CALENDAR FOR FY 2012

On a motion by Mary W. Biggs, seconded by William H. Brown and carried unanimously,

BE IT RESOLVED, By the Board of Supervisors of Montgomery County, Virginia that the proposed FY 2012 Budget Calendar is hereby approved. It is the intent of the Board of Supervisors that departments, offices, and agencies requesting funds through the budget process adhere to the deadlines prescribed within the calendar.

COUNTY OF MONTGOMERY
BUDGET CALENDAR FOR FY 2012

The Budget Calendar is a schedule for the development of the County budget. It is very important that everyone adhere to the Budget Calendar and fulfill his/her responsibility in the budgeting process.

<u>DATE</u>	<u>FUNCTION</u>	<u>RESPONSIBILITY</u>
November 1, 2010	Budget work session on issues for budget development (Special Board Meeting)	Board of Supervisors
November 5, 2010	Budget working documents given to divisions and mailed to external agencies along with special instructions and guidelines.	Financial & Management Services
December 6-10, 2010	Divisions without access to the County's network enter base budget changes.	Financial & Management Services
December 30, 2010	Due date for Proposed Base Budget revisions for all divisions, agencies, and organizations. (except for Schools)	Directors, Divisions, and Agency Heads
January 10, 2011	Public Hearing for citizen input. (Regular Board Meeting)	Board of Supervisors
January 10 - February 7, 2011	County Administrator reviews budget requests with Directors, Constitutional Officers, and Agency Heads.	County Administrator

<u>DATE</u>	<u>FUNCTION</u>	<u>RESPONSIBILITY</u>
February 7, 2011 (amended 1/24/2011)	Budget work session on issues for budget development (Regular Board Meeting)	Board of Supervisors
February 14, 2011	Budget work session on issues for budget development - School Budget Presentation. (Regular Board Meeting)	School Board
February 28, 2011	Budget work session on issues for budget development (Regular Board Meeting)	Board of Supervisors
March 4, 2011	Proposed Budget document delivered to Board of Supervisors.	County Administrator
March 7, 2011	Presentation of FY 2012 Proposed Budget. (Special Board Meeting)	County Administrator
March 7-14, 2011	Budget work sessions on issues for budget development - develop advertised budget and tax rate. (Special Work Sessions)	Board of Supervisors
March 14, 2011	Budget work session on issues for budget development - establish advertised tax rate and prepare budget synopsis notices of public hearing in paper. (Regular Board Meeting)	Board of Supervisors
March 31, 2011 (amended 3/14/2011)	Public Hearing on advertised tax rate and budget. (Special Board Meeting)	Board of Supervisors
March 14 - April 11, 2011	Work sessions (as needed) to adopt budget (including School Board of Supervisors and establish tax rate.	Board of Supervisors
April 11, 2011	Establish tax rate and adopt budget. (Regular Board Meeting)	Board of Supervisors
By June 30, 2011	Make final budget appropriation.	Board of Supervisors
After July 1, 2011	Divisions and Agencies notified of final appropriations.	County Administrator

- 1 PUBLIC HEARING: A public hearing on the budget is required. If a tax rate increase is needed, notice must be published at least 7 days before the public hearing and at least 14 days before final action.
- 2 TAX RATE AND BUDGET: The tax rate and budget must be established at the same time. This must be done early to process the first installment of real estate taxes.
- 3 LEGAL NOTICES AND PUBLIC HEARINGS: Legal notices and public hearings on the School Budget may be considered separately from the Non-School Budget. The School Budget must be approved by May 1, 2011 or within 30 days after receipt of State revenue estimates; which is later.

The vote on the forgoing resolution was as follows:

<u>AYE:</u>	<u>NAY:</u>
Mary W. Biggs	None
Doug Marrs	
John A. Muffo	
Gary D. Creed	
William H. Brown	
James D. Politis	
Annette S. Perkins	

ATTEST: _____
F. Craig Meadows
County Administrator