

FY 2011 BUDGET ACTION CALENDAR

August/September			2009	All Departments begin work developing CIP for FY 2011 - FY 2015 - See O:Drive\Budget\11Budget\11CIP also R:Drive\Budget\11Budget\11CIP (Instructions & Forms)
Wednesday	September	9	2009	Budget info meeting for Department Heads
Friday	September	18	2009	Departments submit latest FY10 revenue figures and preliminary revenue estimates for FY11
Saturday	October	3\10	2009	Town Council conducts a joint meeting/workshop with the School Committee to receive a preliminary financial forecast from the Finance Director and to update Strategic Plan & Budget Policy
Monday	October	5	2009	FY 2011 Operating Budget Instructions for departments issued by Town Manager
Friday	October	16	2009	All Departments submit review of existing capital projects to Finance Director and Town Manager (See CIP Instructions)
Monday	October	19	2009	Municipal Departments submit preliminary listing of any proposed FY 2011 position changes with supporting justification to Human Resources (copy Town Manager)
Monday	October	19	2009	FY 2011 Operating Budget Instructions for Libraries issued by Town Manager
Thursday	October	22	2009	Town Manager and Superintendent continue meetings to discuss allocation of projected revenue between Town and School operations per Part VI Section 6-1 of the Charter
Friday	November	6	2009	Deadline for electronic version of Municipal Department FY 2011 CIP project requests in O:Drive
Friday	November	6	2009	All Departments submit 13 hard copies of FY 11 CIP requests to Town Manager
Friday	November	13	2009	Director HR submits position changes summary including comments to Town Mgr
Monday	November	16	2009	Deadline for submission of School Department FY 11 CIP requests on computer disk to Town Manager along with 13 hard copies of CIP Data sheets
Monday	November	23	2009	CIP Task Force begins scoring of CIP Projects (to be completed Friday December 18)
Monday	November	23	2009	CFAC begins review of FY 2011 - FY 2015 CIP Department Requests
Tuesday	December	1	2009	Public hearing on proposed changes to permits and program fees
Friday	December	18	2009	Deadline for electronic version of Municipal Department budget packages placed in O:Drive - Libraries deliver individual budgets to Town Manager with computer disk
Friday	December	18	2009	Final day for CIP Task Force to complete & submit CIP Project scores
Friday	December	18	2009	All Departments submit revenue projection changes for FY 2011 to Finance Director
Wednesday	January	21	2009	Ten Year Financial Forecast of town revenues and expenses submitted to the Town Council per Part VI, Section 6-6 of the Charter
Monday	February	15	2010	CFAC submits report of their review of Department CIP Requests to Town Manager
Tuesday	March	16	2010	Final Day for School Department to submit operating budget as adopted by the School Committee per Part VI, Section 6-2 of the Charter
Thursday	March	18	2010	Town Manager submits recommended CIP and Capital Budget to the Town Council per Part VI, Section 6-5(a) of the Charter
Friday	March	19	2010	Town Council publishes summary of Capital budget and hearing info in local newspaper
Thursday	April	1	2010	Town Council conducts first reading of recommended FY 2011 Capital Budget appropriations
Thursday	April	15	2010	Town Council conducts workshop & hearings on recommended FY 2011 Capital Budget per Part VI Section 6-5 (c) of the Charter
Thursday	May	6	2010	Town Manager submits recommended Operating Budget to Clerk of the Council & Town Council Members per Section 32 Ch 44 MGL, and Part VI, Section 6-2 of the Charter. CFAC provided with a copy for their review .
Friday	May	7	2010	Town Council publishes summary of budget and hearing info in local newspaper per Part VI, Sections 6-3 (a) and 6-5 (c) of the Charter
Thursday	May	20	2010	Town Council conducts first reading of recommended FY 2011 Operating Budget appropriations
Thursday	May	20	2010	Town Council conducts 1st workshop on recommended FY 2011 Operating Budget
Thursday	May	27	2010	Town Council conducts 2nd workshop on recommended FY 2011 Operating Budget
Friday	May	28	2010	Last day the FY 2011 Capital Improvement Plan Budget can be adopted by the Town Council per Part VI, Section 6-5(d) of the Charter
Thursday	June	3	2010	CFAC submits report of their review of Operating Budget Requests to Town Council
Thursday	June	3	2010	Town Council conducts public hearing on recommended Operating Budget
Thursday	June	10	2010	Town Council conducts public hearing on recommended Operating Budget - if needed
Thursday	June	17	2010	Town Council conducts public hearing on recommended Operating Budget - if needed
Friday	June	18	2010	Last weekday the FY 2011 Operating Budget can be adopted by the Town Council per Part VI, Section 6-3 (b) of the Charter