## **ATTACHMENT I**

## 2006-07 BUDGET PROCESS SCHEDULE

E-rout	Time o
Event	Time
Develop Major Budget Assumptions/Personnel Costs/Allocated Costs	November/December 2005
Costs/Allocated Costs	
Midyear Budget Update	January 31, 2006, Tuesday
Midyear Budget Opdate	January 51, 2000, Tuesday
Information Sharing Session: Distribute Budget	February 3, 2006, Friday
Materials and Instructions	10014417 5, 2000, 1114417
Deadline for Release of Department Allocations	February 6, 2006, Monday
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Facility Acquisition or Improvement Request (Form	February 17, 2006, Friday
330)	
Base Funded Allocation Budgets due to CEO from the	March 3, 2006, Friday
following funds (Numbers entered into SCBDA):	
• General Fund (001)	
• Court Operations (003)	
• Capital Construction (007)	
• Tobacco Litigation Settlement (008)	
• Transient-Occupancy Tax (TOT) (015)	
Building Inspection (021)	
"Anticipated Results/Impacts" budget statements and	March 10, 2006, Friday
Performance Measures due to CEO from the following	
funds:	
• General Fund (001)	
• Court Operations (003)	
• Capital Construction (007)	
• Tobacco Litigation Settlement (008)	
• Transient-Occupancy Tax (TOT) (015)	
Building Inspection (021)	
All Other Funds Dags Dudgets due to CEO	Manch 10, 2006 Emiden
All Other Funds Base Budgets due to CEO	March 10, 2006, Friday
<ul><li>Enterprise</li><li>Governmental</li></ul>	
• Internal Services	
Special Districts	
Analysis by CEO Analysts of Base Funded Allocation	March 3, 2006 to March 17, 2006
Budget Submittals	Wiater 3, 2000 to Water 17, 2000
Daagot Suomittuis	
CEO Determination of Base Funded Recommendations	March 19, 2006 to March 31, 2006
CLO Determination of Dase I unded Recommendations	171a1011 17, 2000 to 171a1011 31, 2000

## 2006-07 BUDGET PROCESS SCHEDULE

Event	Time
Preparation of Proposed Budget Materials	March 19, 2006 to April 14, 2006
	1120 2004 711
Recommended Proposed Budget Available	April 28, 2006, Friday
Proposed Budget HearingsBudget Overview and	May 10, 2006, Wednesday 2:00 p.m.
Determination of Base Funded Budget.	Way 10, 2000, Wednesday 2.00 p.m.
Final Budget Request Changes from Departments	June 16, 2006, Friday
Requests for Additional (Growth) Funding due	June 16, 2006, Friday
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Implement Adopted Proposed Budget	July 1, 2006
Analysis by CEO Analysts of Final Budget Requests	June 16, 2006 to July 21, 2006
Tamayore of C20 Tamayore of I man 2 wagev recognists	10, 2000 to tally 21, 2000
CEO Determination of Revised Base Funded Allocations	June 16, 2006 to July 31, 2006
Recommendations (if necessary)	
	A 25 2006 F.11
Recommended Final Budget Released	August 25, 2006, Friday
Final Budget Hearing-Final Budget (overview of	September 6, 2006, Wednesday, 9:30 a.m.
changes to Proposed Budget) plus reductions, including but not limited to program/service reductions (if	September 7, 2006, Thursday, 9:30 a.m. September 14, 2006, Thursday, 9:30 a.m.
necessary).	September 14, 2006, Friday, 9:30 a.m. (if
1.0000000000000000000000000000000000000	necessary)
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Adoption of Budget Resolution By Board of Supervisors	September 26, 2006, Tuesday, 9:30 a.m.
prepared by Dept. of Finance-Auditor/Controller	
Division staff	