

Complete FY 2012 Planning and Budget Calendar

MONTH	DATE	DAY	EVENT
MARCH	21 & 24	MON/ THUR	PBO meets with departments on Planning & Budget Manual and process at 2:00 PM (MON) and 10:00 AM (THUR) in the Commissioners Courtroom.
MARCH	25	FRI	Deadline for all non-County requests.
APRIL	25	MON	DEADLINE (5:00 PM) FOR ALL DEPARTMENTS TO SUBMIT BUDGET REQUESTS TO PBO.
MAY	10	TUES	Comm. Court approves parcel rate as proposed by Tax Assessor-Collector.
MAY	19	THUR	Work session on Employee Benefits Committee report on Proposed Plan and contribution rate changes for Employee Health Benefits.
MAY	24	TUES	Discussion with the Commissioners Court on employee health plan. HRMD will request direction to release benefit information to employees in preparation for the employee public hearing.
MAY	31	TUES	HRMD presents Job Analysis results & comp. recommend's to Comm. Court.
JUNE			Comm. Court selects Grievance Committee for Elected Officials' salaries.
JUNE	2	THUR	Budget Work Session-status report on budget submissions & major issues.
JUNE	15	WED	Employee public hearing to receive input on compensation and benefits issues. (Preliminary start time is 4:30 PM)
JUNE	21	TUES	Commissioners Court approves changes to Employee Health Benefits Plan and contributions. Open enrollment to be July 18 through August 19.
JUNE	21	TUES	Further Commissioners Court discussion and guidance on various compensation issues.
JUNE	21	TUES	Court votes on proposed ad for elected officials' salaries and sets public hearing. Ad to appear on June 30.
JUNE	30	THUR	Ad appears in Austin Chronicle on proposed elected officials' salaries and announcing public hearing on such salaries.
JUNE 28 - JULY 23			PBO finalizes Preliminary Budget, based on Auditor's third revenue estimate.
JULY	4	MON	<i>Fourth of July – County Holiday</i>
JULY	5 or 7	TUES or THUR	Budget discussion with Commissioners Court either on a Tuesday or a work session regarding revenue and expenditure updates, budget targets and major issues, based on budget submissions and planning discussions.
JULY	12	TUES	Commissioners Court holds public hearing on FY 12 elected officials' salaries and allowances and sets the elected officials' salaries and allowances.
JULY	12	TUES	Board of Directors of the Northwest Travis County Road District #3 approves the proposed tax rate and proposed FY 12 budget for the Northwest Travis County Road District #3. Tax rate & budget to be adopted on September 27.
JULY	12	TUES	Board of Directors of the Bee Cave Road District #1 (Galleria) approves the proposed tax rate and proposed FY 12 budget for the Bee Cave Road District #1 (Galleria). Tax rate & budget to be adopted on September 27.
JULY 18 – AUG 19			Open enrollment period for employee and retiree benefits plan.
JULY	19	TUES	Third Revenue estimate available to PBO for planning purposes. Preliminary Budget to be based on this Revenue Estimate.
JULY	21	THUR	Travis Central Appraisal District provides final estimate of certified tax roll.
JULY	22	FRI	Tax Assessor-Collector provides notice of effective tax rate based on estimated appraisal rolls.
JULY	25	MON	PBO files Preliminary FY 12 County Budget with County Clerk & County Auditor; also, distributes copies to Commissioners Court & departments.

JULY	26	TUES	County Auditor formally presents third revenue estimate with all line items to Commissioners Court. Preliminary Budget based on this estimate. (Final estimate provided by Wednesday, July 20.)
AUG	6	SAT	Tax Assessor-Collector publishes notice-effective tax rates county & rd. dist's.
AUG	9	TUES	PBO formally presents Preliminary Budget to Commissioners Court.
WED AUG 10 – FRI AUG 19			Commissioners Court may hold hearings with departments on FY 12 Preliminary Budget. Hold on Monday, Aug 22.
AUG	10	WED	Distribute initial Budget Agenda Worksheet to Court at First Budget Hearing.
AUG	19	FRI	Fourth revenue estimate available. Mark-up based on this estimate.
AUG	22	MON	Hold on Court members' calendars for possible Budget Hearing.
AUG	23	TUES	Revised Budget Agenda Worksheets distributed to Court members at a regular Court meeting. These to be used for Mark-up process.
TUES AUG 23 – TUES AUG 30			Commissioners Court considers Budget Agenda Worksheets and returns them to PBO. Worksheets are due by 5 PM on Tuesday, August 30.
AUG	30	TUES	All Budget Agenda Worksheets due from Court members by 5:00 PM.
SEPT	1	THUR	PBO distributes Budget Agenda Worksheet used as agenda for Mark-up.
SEPT	13	TUES	Commissioners Court reviews FY 12 Budget Rules
WED., THURS., AND FRI. SEPT. 7, 8, AND 9			Commissioners Court may hold mark-up all day. (Three hours in morning, 9 AM to Noon and three hours in afternoon, 2 PM to 5 PM.)
SEPT	8	THUR	Comm. Court votes on the 2 nd day of Mark-up to propose change in tax rate.
SEPT	8	THUR	Ad appears in Austin Chronicle containing "Public Hearing on the Proposed FY 12 Travis County Budget."
SEPT	12	MON	Ad appears in the AAS entitled "Notice of Public Hearing on Tax Increase."
SEPT	13	TUES	Commissioners Court reviews and may approve FY 12 Budget Rules.
SEPT	13&20	TUES	Commissioners Court discussion and action on any remaining mark-up items.
SEPT	19	MON	Fifth revenue estimate available. Adopted Budget is based on this estimate.
SEPT	20	TUES	Court holds first public hearing on the tax rate at 9 AM.
SEPT	21	WED	Ad appears in AAS entitled "Notice of Tax Revenue Increase".
SEPT	23	FRI	Commissioners Court holds second public hearing at 9 AM on County tax rate.
SEPT	23	FRI	PBO files the Proposed FY 12 County Budget with the County Clerk and the County Auditor. (This must be filed within 10 days of the vote on the budget.) Budget available for inspection.
SEPT	24	SAT	Ad appears in AAS entitled "Notice of Tax Revenue Increase".
SEPT	27	TUES	Commissioners Court adopts county tax rate. The Board of Directors adopts road district tax rate. Commissioners Court holds public hearing on Proposed FY 12 County Budget, amends budget, and then adopts the FY 12 County Budget and budget rules. The Board of Directors holds public hearing on the Northwest Travis County Road District #3 FY 12 budget, amends budget and adopts FY 12 budget. The Board of Directors holds public hearing on the Bee Cave Road District #1 (Galleria) FY 12 budget, amends budget and adopts budget.
SEPT	27	TUES	If tax rate increases above effective tax rate, post notice on home page of website in accordance with specific statutory language.
SEPT	27	TUES	Commissioners Court approves order designating Regular Meeting Day.