

FY08 Budget Development Schedule

Sep 06

December 06						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 07						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 07						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

March 07						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

April 07						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

May 07						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Jul 07

Sep. '06 to Feb. '07: Capital Program Development:
 11/6-11/17: Element sponsors review and ranking incl. board staff
 12/11-12/22: Exe. Mgmt review and finalization of capital proj list

Dec. '06: Budget Assumption and System Preparation
 Bus and rail service assumption
 Revenue, salary, and other operating assumptions
 Budget systems set up
 12/14: Business Planning Parameter Workshop

Jan. '07: Budget Planning
 1/17: Budget kick off meeting
 1/18 to 1/31 budget planning tool submittal
 1/25: Business Planning Parameter Adoption

Feb. '07: Budget Plan review, Target Development and Budget Data Entry
 2/6 to 2/9: Executive Management review of budget plan
 2/12 to 2/16: Agency wide budget hearing and Board Staff review of budget plan
 2/21 to 3/6: Budget data entry to BIAS

Mar. '07: Finalization of FY08 Proposed Budget
 3/6: BIAS system close for calculation
 3/12-3/16: Exe mgmt review
 3/19-3/23: Dept revision to proposed budget
 3/26-3/30: Board staff review and finalization of FY08 proposed budget

Apr. '07: FY08 Budget Book Production
 4/2 to 4/13: Budget book material collection and editing
 4/16 to 4/25: Budget book draft and review
 4/25 to 5/4: Budget book printing

May '07: Budget Adoption
 5/4: Distribution of FY08 budget book
 w/o 5/7 to 5/11: Board staff review and Board workshop
 w/o 5/14: Public hearing
 5/24: Board meeting (budget adoption)

Jun '07: Set up for FY08 Budget Commencement

Metro Dept	Exe. Mgmt	Board Staff	Board
✓	✓	✓	
✓			
	✓	✓	
✓	✓		✓
✓			
✓	✓		
✓		✓	
✓			
	✓	✓	✓
			✓
			✓