

OFFICE OF MANAGEMENT AND BUDGET (OMB)
COMMUNITY BOARD UNIT

FY 2011 BUDGET PROCESS TIMETABLE FOR COMMUNITY BOARDS
(Italics and Shaded Boxes Indicate Community Board Involvement)

MAY 2009 THROUGH NOVEMBER 2009
NEEDS ASSESSMENT/BUDGET PREPARATION

June 5

- FY 2010 Budget - adopted by City Council. FY 2010 begins July 1, 2009.

FY 2011 BUDGET PROCESS BEGINS

May - June

- Review District Needs - assess community needs to prepare District Needs Statement.

June - July

- District Consultations - between agency local service chiefs and community boards.

July 10

- Reservations for Fall Budget Consultations - submitted by all community boards to OMB.

July 17

- Agendas for Fall Budget Consultations - submitted by all community boards to OMB.

by July 24

- Agency Policy Statements - submitted to OMB.

by August 3

- District Needs Statements - sent by Community Boards to City Planning.

August

- Budget Request Forms and Instructions - sent to community boards.
- Fall Budget Consultation Materials - sent to community boards and agencies.

September 9 - October 7

- Budget Consultations - between community boards and agencies

September - October

- Public Hearings - held by community boards in their communities on budget requests and district needs.

October – November

- 30 day public comment period for proposed Consolidated Plan (Community Development, Emergency Shelter grants, AIDS housing, HOME program).

October 30

- Budget Requests with Priorities - submitted by community boards to OMB (at least 30 days prior to departmental estimates' due date).

NOVEMBER 2009 THROUGH MARCH 2010
PRELIMINARY BUDGET

November

- Public hearing on proposed Consolidated Plan - held by City Planning Commission

Mid- November

- Budget Requests of Community Boards Sent to Agencies by OMB - for evaluation as part of the departmental estimates.

by November 15

- Citywide Statement of Facility Needs - community boards and Borough Presidents may comment within 90 days.
- Consolidated Plan submitted to HUD.

December 15

- Community Board Budget Requests Returned by Agencies to OMB - with responses.

January 16, 2010 (Actual release is Jan. 28)

- The Mayor's Financial Plan and Preliminary Budget - includes agency departmental estimates.

- Register of Community Board Budget Requests FY 2011 - sent to the boards. This includes agency funding recommendations for community board requests.

February

- Agency Heads Write to Boards- explaining negative responses to budget requests.

by February 15

- Public Hearings - held by the boards on the preliminary budget.

•Statement on the Preliminary Budget - sent by boards to Mayor, City Council, Borough Presidents and Borough Boards.

by February 25

- Borough Board Public Hearing on the Preliminary Budget and Statement of Borough Board Priorities Submitted - before Borough Presidents' executive budget submission.

by March 10

- Borough Presidents' Capital and Expense Budget Allocations Submitted (5 percent share) - to Mayor and City Council for inclusion in the executive budget.
- Borough Presidents Suggest Changes to the Preliminary Budget.

by March 25

•Public Hearings on the Preliminary Budget - held by the City Council.

APRIL 2010 THROUGH JULY 2010 EXECUTIVE/ADOPTED BUDGET

April - May

- Public hearings on needs and priorities of the next Consolidated Plan and prior year performance - held by City Planning.

April 26

•FY 2011 Executive Budget - released by the Mayor. Includes Ten Year Capital Strategy.

•Register of Community Board Budget Requests - sent to the boards. This includes OMB funding recommendations.

- Proposed City Fiscal Year Community Development Program Budget - sent to the boards.

May 3

- Borough Presidents Modify Executive Budget Borough Allocations (5 percent share) - when necessary

by May 6

- Borough Presidents Modify Executive Budget Proposals - when necessary

by May 25

•Public Hearings on the Executive Budget - held by the City Council.

May to June

- Mayor Writes to Boards- explaining negative responses to budget requests.

June 5

- FY 2011 Budget Adopted - by the City Council.

July 1

- **FY 2011 Begins**

July

- Mayor Updates Financial Plan -30 days after adoption.

August

- Borough Presidents May Propose Reallocation of Personnel and Resources.