

Ann Arbor Transportation Authority  
 Budget Timetable  
 Fiscal Year 2010  
 October 1, 2009 to September 30, 2010

May 12, 2009	Present updated Five-Year Projections to Planning and Development Committee based on known facts and consistent service levels.
May 15, 2009	Distribution of budget line item and staffing forms to Managers
June 2, 2009	Planning and Development Committee discuss FY 2010 Goals and Objectives to Board of Directors
June 10, 2009	Planning and Development Committee recommends FY 2010 Goals and Objectives to Board of Directors
June 17, 2009	Board of Directors adopt FY 2010 Goals and Objectives
June 26, 2009	Department Managers submit proposed staffing levels to Controller
July 7, 2009	Planning and Development Committee discusses financial implications of FY 2010 Goals and Objectives
July 10, 2009	Complete review of proposed departmental staffing levels with Interim Executive Director, Manager of Human Resources, and Controller
July 15-18, 2009	FYI – 2009 Ann Arbor Art Fairs
July 23, 2009	Completed non-wage budget worksheets and details of capital and major non-recurring operating items to Controller for review
July 27-31, 2009	Interim Executive Director and Senior Staff review of detailed department expenditure budgets
August 6, 2009	Deliver proposed budget to Planning and Development Committee
August 11, 2009	Meeting with Planning and Development Committee to review budget
August 14, 2009	Deliver proposed FY 2010 Operating Budget to Board Members
August 19, 2009	Ann Arbor Transportation Authority Board Meeting for presentation of FY 2010 Operating Budget
September 8, 2009	Planning and Development Committee recommends revised FY 2010 Operating Budget
September 12, 2009	Deliver proposed FY 2010 Operating Budget as revised to Board
September 17, 2009	Ann Arbor Transportation Authority Board Meeting for approval of FY 2010 Operating Budget