

# Staff Report

**TO:** Board of Directors

**FROM:** Sandra Dunlap, Finance Director  
Cory Cyr, Budget Analyst

**DATE:** September 11, 2024

**SUBJECT:** Updated FY2025 Budget Calendar (Consent)

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## **FINANCE**

### **RECOMMENDATION:**

Receive and file the Updated FY2025 Budget Calendar.

### **BACKGROUND:**

Each year the District prepares a budget calendar to organize preparation of the upcoming year's budget. Publication of the annual budget calendar facilitates advanced planning and scheduling coordination between District Staff and the Board.

### **REPORT SUMMARY:**

This year's FY2025 Budget season kickoff began in June 2024. Departments were provided instructions at the Budget kick-off meeting, and each submitted to the General Manager an operating and capital budget proposal. The FY2025 Budget process has progressed ahead of the original schedule, and we recommend moving up the operating workshop and final adoption.

The General Manager's budget proposal will be presented to the Board at three meetings:

1. Workshop GM Recommended CIP Budget, scheduled for September 11, 2024. No change to calendar.
2. Workshop GM recommended Operating Budget to move up to September 25, 2024, originally on calendar for October 9, 2024.
3. Final Board adoption of the FY2025 Budget to move to October 9, 2024; originally on the calendar for November 13, 2024.

**BUDGETARY IMPACT:** None.

Attachments: (1)

- Updated FY2025 Budget Calendar



**Nevada Irrigation District  
Budget Calendar  
FY2025**

Date	Activity
June 11th, Tuesday	Meeting: Budget Kick-off Meeting (Staff Only)
June 28th, Friday	Due: Department CIP & Capital Outlay Requests (Staff Only)
July 12th, Friday	Due: Departmental Operating Budgets (Staff Only)
July 23rd, Tuesday	Meeting: CIP & Capital Outlay Request Review (Staff Only)
August 5th - 8th, Mon-Thurs	Staff Meetings: Departmental Meetings with GM to review Operating Budget Requests
August 26th, Monday	Due: Draft Operating and Capital Budget presented to GM (Staff Only)
September 11th, Wednesday	Board Meeting - Workshop: Review GM Recommended CIP Budget
September 25th, Wednesday	Board Meeting - Workshop: Review GM Recommended Operating Budget
October 9th, Wednesday	Board Meeting: Board Approval of Final FY2025 Budget

\*Dates may be subject to change as necessary