

## FY 2023-2024 PROPOSED BUDGET SCHEDULE

April 11	Training on MDSS Budget Software
April 25	Council Meeting- Review Schedule/ Budget Directions at Council Meeting.
May 2	Budget Kick-Off memo sent out to Departments regarding the budget process. Finance Department will provide Departments with general information on how the budget process will proceed for FY 2023-24.
May 26	Department heads submit budgets. All budget requests must be submitted to the Director of Finance by COB (Close of Business).
End of May	Preliminary Values Received from the Appraisal District.
June 1	Director of Finance presents draft budget to City Manager. Director of Finance briefs the City Manager on departments' requests in comparison to revenues and provides the City Manager with a draft budget for review.
June 5-16	City Manager / Finance Director meet with each Department to review budget and priorities. Times & Dates TBD Michelle Perez    Lupe Valdez    Jason Crews    Martha Eighme Colleen Martin    Megan Mainer    Jeff Sifford    Phill Conner Hector Renteria    Otis Spriggs    Scott Myers    Chloe Campbell
June 30	City Manager submits copies of the proposed budget to the City Secretary for distribution to all interested persons.
July 1	City Council receives draft budget for review. The City Charter requires the City Manager, between 60 and 90 days prior (July 1-August 1) to the beginning of each fiscal year, or as soon as practicable after all necessary information is obtained from the county appraisal and taxing authorities to present council a proposed budget.
Saturday, July 8	First Budget Workshop with City Council. Chris Whittaker / Phill Conner – General Overview, Revenues, Tax Rate, Personnel & Benefits. Utility Billing as part of Water. Jeff Sifford – Public Works, Water, Sewer, and Plant Operations. Megan Mainer – Parks Department, ABLC, Angleton Recreation Center, Keep Angleton Beautiful (KAB) Events, Street / Park ROW, Angleton Recreation Division. Scott Myers – Fire Department, Angleton Emergency Services District #3 Lupe Valdez – Police Department, Animal Services, Police Donations, Animal Control Donations, Police Drug Confiscation.

July 11	<p>Council Meeting – Second Budget Workshop with City Council.  Otis Spriggs – Development Services Department  Martha Eighme – Economic Development, Community Events, Hotel/Motel, Downtown Revitalization.  Michelle Perez – City Secretary, City Council, Municipal Court, Municipal Court Technology, Municipal Court Security, Child Safety  Colleen Martin – HR Department  – Emergency Management Department  Jason Crews – IT Department  Phill Conner – Grant Administration Current and Future Projects  Chris Whittaker – Administration, Capital Projects Fund  Phill Conner – Finance Department, Debt Service, Capital Expense Revolving, Capital Replacement funds, Unemployment fund, City Employee fund, TIRZ No. 1 &amp; 2, Tax.  Council Meeting – Discuss tax rate. Take a record vote to propose a tax rate. Governing body must schedule and announce date, time, and location of public hearing on tax rate.</p>
End of July	<p>Certified values received from Appraisal District.</p>
August 8	<p>Council Meeting – Third and Final Budget Workshop with City Council. Follow-up on any outstanding items and revisit departments, as necessary.</p>
August 15	<p>The notice must appear at least five days before the meeting or public hearing. In addition, the governing body of a taxing unit may not hold a public hearing on a tax rate or hold a meeting to adopt a tax rate until the 5th day after the Appraisal District has complied with Texas Property Tax Code Section 26.05(d-1).</p>
August 22	<p>Council Meeting/Public hearing on the tax rate. Must announce time and location that tax rate will be approved.</p>
September 12	<p>Council Meeting – Council considers adopting the Budget and Tax Rate. Take a record vote to adopt a tax rate.  City Secretary files copy of the budget with Brazoria County Clerk. Finance Department sends a copy of the approved budget to each department.  Martha Uploads Adopted Budget to City Website.</p>