

# FY 2023-24 BUDGET CALENDAR

## **CITY ADMINISTRATOR AND DEPT. HEAD OBJECTIVES:**

- (1) Prepare a budget document for 2023-24 which identifies COUNCIL GOALS: Continued focus on Street, Water and Sewer Upgrades and Repairs while Maintaining Current Operational Levels.
- (2) Prepare a budget that projects no more than 3% increase to property tax revenues, and no utility rate increases and a stationary sales tax base compared to 2023.
- (3) Prepare a budget document that outlines ANTICIPATED INCOME & EXPENSE that are essential to current municipal operations.
- (4) Prepare a budget that carries with it a tax levy that meets organizational needs and state guidelines.

## **METHODOLOGY & TIMETABLE: ENGAGE IN A 5-STEP BUDGET PREPARATION PROCESS AS FOLLOWS:**

- (1) **UPDATE LONG-RANGE PLANNING.** Review long-range needs for each department over the next 5 years. Make a list of what those needs might be. Consider those needs in light of no significant projected increases to revenue.
- (2) **DISCUSS/INSPECT/REVIEW.** Critical department needs for 2023-24. **By June 1st** have a preliminary list of items that you believe should be budgeted for 2023-24, so that we can discuss them, inspect what we have now, review how those items might fit into a long-range plan for your department. **Department Heads will be meeting with the City Administrator during June to discuss and review your budget ideas.**
- (3) **PRELIMINARY BUDGET ESTIMATES.** Department heads are to set out in detail what essential items (and their estimated costs) they believe should be included in their departmental operating budget for 2023-24, as well as any major capital expenditure items for the next 5 years.
- (4) Department Heads are to submit budgets that reflect no increase in controllable items. Non-controllable items include fuel, utilities, etc.
- (5) **REVIEW.** Review preliminary departmental budget documents with department heads.

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- June 1 Proposed Budgets and Capital Requests turned into City Administrator
- June 1-15 Review draft budget in detail with each Council Member.
- July 3 **Council Meeting** - Budget Workshop **9AM**
- July 15 Receive 2023 Certified Tax Roll from Appraiser
- July 17 **Council Meeting** - 2<sup>nd</sup> FY Budget Workshop **6PM** (if required)
- July 17 Publish Notice on Budget Public Hearing (Aug 21)
- August 7 **Council Meeting** – Submit “No-New-Revenue” and “Voter-Approval” Rates and discuss and propose Ad Valorem Tax Rate
- August 7 FY 2023-24 (DRAFT) Budget placed in City Hall foyer and on Website: [www.crocketttexas.org](http://www.crocketttexas.org)
- August 21 **Council Meeting** - Public Hearing of FY 2023-24 Budget, Public Hearing on 2023 Ad Valorem Tax Rate; Approve FY 2023-24 Budget, Approve 2024 Ad Valorem Tax Rate