

FY 2027 BUDGET CALENDAR

CITY ADMINISTRATOR AND DEPT. HEAD OBJECTIVES:

- (1) Prepare a budget document for 2026-2027 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 1. No increase to property tax revenues, and 2. No utility rate increases, and 3. A stationary sales tax base compared to 2026.
- (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 2026-2027. **By June 1st** have a preliminary list of items that you believe should be budgeted for FY27, 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 FY27 operating budget, 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 6 **Council Meeting** - Budget Workshop **9AM**
- July 16 Publish Notice on Budget Public Hearing (Aug 17)
- July 20 **Council Meeting** - 2nd FY Budget Workshop **6PM** (if required)
- July 25 Receive 2026 Certified Tax Roll from Appraiser
- August 3 **Council Meeting** – Submit “No-New-Revenue” and “Voter-Approval” Rates and discuss and propose Ad Valorem Tax Rate
- August 4 FY 2027 (DRAFT) Budget placed in City Hall foyer and on Website: www.crocketttexas.org
- August 17 **Council Meeting** - Public Hearing of FY 2027 Budget, Public Hearing on 2026 Ad Valorem Tax Rate; Approve FY 2027 Budget, Approve 2026 Ad Valorem Tax Rate