



DRIPPING SPRINGS
Texas

Open spaces, friendly faces.

City of Dripping Springs
FY 2023 Tax Rate & Budget Adoption
Important Dates & Deadlines

Approved by Council:

The attached Budget Calendar outlines the statutory dates and planning activities for City Staff, Boards, Commissions, Committees and City Council as they relate to the Budget Process for Fiscal Year 2023. Calendar activities in RED note deadlines for staff & City Council, and Public Notifications. The Finance Director will coordinate with City Administration, the City Attorney and City Secretary regarding all notices, ordinances and resolutions as adopted, to include filing the proper documents with County and State Entities. The City Council will hold four meetings regarding the Tax Rate and Budget Adoption:

- June 21, 2022: Budget Workshop
- July 19, 2022: Budget Workshop and Set Proposed Tax Rate
- August 02, 2022: Budget Workshop, Public Hearings on Tax Rate and Budget, and Possible Adoption of the Budget*
- August 16, 2022: Adoption of Approved Budget and Tax Rate, and Ratification of Tax Rate**

**The Council may choose to either adopt the budget or postpone adoption to the following meeting on August 16, 2022.*

***If the total property tax revenue is raised, the Council will need to Ratify the Tax Rate with a resolution.*

All other calendar dates are related to the budget planning process for city staff to include recommendations from boards, commissions, and committees. Budget process activities are listed below each calendar for reference. The following boards, commissions and committees will submit budget recommendations:

- DSRP Board of Directors
- Economic Development Committee
- Emergency Management Commission
- Farmers Market Committee
- Founders Day Commission
- Historic Preservation Commission
- Parks & Recreation Commission
- TIRZ No. 1 & No. 2 Board
- Transportation Committee

The Finance Director will provide staff with the proper forms and budget planning materials related to individual requests and department requests. Staff will work with their supervisor and the Finance Director to draft and submit their requests, and Staff Liaisons to Boards, Commissions and Committees will hold meetings to discuss and provide recommendations for requests. The City Secretary will make sure that each meeting following approval of the Budget Calendar has a budget review/recommendation added to the abovementioned board, committee, and commission agendas. The City Secretary generally does not draft committee agendas but is available to staff for assistance. Please make sure you attach, or forward for attachment documents for agenda discussion items.



City of Dripping Springs

FY 2023 Tax Rate & Budget Adoption

Important Dates & Deadlines

| | |
|-------------------------|--|
| February 1, 2022 | City Council Approval of Budget Calendar and Presentation on Legislative Changes to the Budget Process |
| April 15, 2022 | City Staff Department Budget Requests Due (includes individual staff member requests submitted to supervisors and IT related requests) |
| May 6, 2022 | Board, Commission, and Committee Budget Recommendations Due; City Staff Employee Pay Recommendations Due from Department Heads |
| June 21, 2022 | City Council Budget Workshop |
| June 24, 2022 | Finance Director files Proposed Budget with City Secretary |
| July 5, 2022 | City Council Budget Workshop, Set Proposed Tax Rate, and Discussion |
| July 19, 2022 | City Council Budget Workshop |
| July 21, 2022 | Publication of Notice of Proposed Tax Rate, and Tax Rate and Budget Public Hearings (Submit for publication July 15, 2022) Begin Continuous Notice of Proposed Tax Rate on City Website with Public Hearing Dates for Budget and Tax Rate Hearing, and Notice of Tax Rate |
| August 2, 2022 | City Council Budget Workshop – Public Hearings on Tax Rate and Budget (<i>Must take action to either adopt or postpone adoption of the Budget to the August 16, 2022 City Council meeting</i>) |
| August 16, 2022 | City Council Meeting – Adoption of Budget, Ratification of the Tax Rate (if total property tax revenue is raised) and Adoption of the Tax Rate |
| August 17, 2022 | Publication of Tax Rate and Budget on City Website, File Tax Rate and Budget with County and State Entities |
| August 25, 2022 | Publication of Notice of Approved Tax Rate and Budget (Submit for publication on August 19, 2022) |

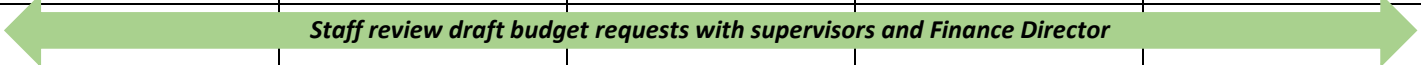
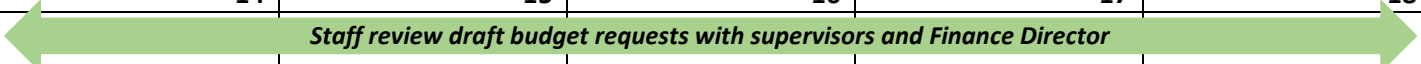
February 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--|--|---|--|--|
| | 1 | 2 | 3 | 4 |
| | CC Meeting- Budget Presentation & Budget Calendar Approval | DSRP Board Budget Discussion | Historic Preservation Commission Budget Discussion | <i>**Staff obtain proper budget request forms from Finance Director</i> |
| 7 | 8 | 9 | 10 | 11 |
| Parks & Recreation Commission Budget Discussion | | | | |
| 14 | 15 | 16 | 17 | 18 |
| TIRZ Board Budget Discussion Founders Day Commission Budget Discussion | | | Farmers Market Committee Budget Review Emergency Management Commission Budget Review | |
| 21 | 22 | 23 | 24 | 25 |
| | | Economic Development Committee Budget Review | | Departmental IT budget requests due to City Administrator |
| 28 | | | | |
| Transportation Committee Budget Review | | | | |

Budget Activities

- Finance Director provides necessary budget information and request forms to develop individual and department budget requests.
- Staff begins meeting with boards, commissions, committees, and council members to discuss budget recommendations and form budget planning committees, if that is usual practice.
- Staff department heads review IT related software and equipment requests with City Administrator & Finance Director and determine any additional costs related to infrastructure. Requests due to City Administrator & Finance Director by February 25th.

March 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--|---------|---|--|--------|
| | 1 | 2 | 3 | 4 |
| | | DSRP Board Budget Review | Historic Preservation Commission Budget Review | |
| 7 | 8 | 9 | 10 | 11 |
|  <i>Staff review draft budget requests with supervisors and Finance Director</i>  | | | | |
| Parks & Recreation Commission Budget Review | | | | |
| 14 | 15 | 16 | 17 | 18 |
|  <i>Staff review draft budget requests with supervisors and Finance Director</i>  | | | | |
| TIRZ Board Budget Review Founders Day Commission Budget Review | | | Farmers Market Committee Budget Review | |
| 21 | 22 | 23 | 24 | 25 |
| | | Economic Development Committee Budget Review | Emergency Management Commission Budget Review | |
| 28 | 29 | 30 | 31 | |
| Transportation Committee Budget Review | | | | |

***Dates may vary according to progress*

Budget Activities

- Staff continues meeting with boards, commissions, committees, and council members to discuss budget recommendations and form budget planning committees, if that is usual practice.
- Staff reviews draft budget requests with supervisors and Finance Director.

April 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--|---------|---|---|---|
| | | | | 1 |
| | | | | |
| 4 | 5 | 6 | 7 | 8 |
| Parks & Recreation Commission Budget Recommendation Final Approval | | DSRP Board Budget Recommendation Final Approval | Historic Preservation Commission Budget Recommendation Final Approval | |
| 11 | 12 | 13 | 14 | 15 |
| TIRZ Board Budget Recommendation Final Approval Founders Day Commission Budget Recommendation Final Approval | | | | City Staff Department Budget Requests Due (Includes individual staff requests) |
| 18 | 19 | 20 | 21 | 22 |
| | | | Farmers Market Committee Budget Recommendation Final Approval Emergency Management Commission Budget Recommendation Final Approval | |
| 25 | 26 | 27 | 28 | 29 |
| Transportation Committee Budget Recommendation Final Approval | | Economic Development Committee Budget Recommendation Final Approval | | |

Budget Activities

- City Staff continues meeting with boards, commissions, committees, and council members to review and approve budget requests and recommendations.
- City Staff continues developing individual and department budget requests and updates them with feedback provided by City Administrators and Finance Director. Due by April 15th.
- City Administrator & Finance Director work with vendors and staff on options and costs for IT related expenses.

May 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--|---------|-----------|----------|--|
| 2 | 3 | 4 | 5 | 6 |
| | | | | Board, Commission, Committee, and Council Member Budget Recommendations Due |
| 9 | 10 | 11 | 12 | 13 |
| ← City Administration Budget Development → | | | | |
| 16 | 17 | 18 | 19 | 20 |
| ← City Administration Budget Development → | | | | |
| 23 | 24 | 25 | 26 | 27 |
| ← City Administration Budget Development → | | | | |
| 30 | 31 | | | |
| ← City Administration Budget Development → | | | | |

Budget Activities

- All board, commission, committee, and council member recommendations due to Finance Director by May 6th.
- City Administrators and Finance Director draft proposed budget and review with staff and council members as necessary.

June 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|-----------------------|----------------------------------|-----------------------|----------|--|
| | | 1 | 2 | 3 |
| | | Budget Review w/Mayor | | HOT Grant Program Recommendation Due |
| 6 | 7 | 8 | 9 | 10 |
| Budget Review w/Mayor | | | | |
| 13 | 14 | 15 | 16 | 17 |
| | | | | |
| 20 | 21 | 22 | 23 | 24 |
| | CC Meeting: - Budget Workshop | | | File Proposed Budget with City Secretary and Post on Website |
| 27 | 28 | 29 | 30 | |
| | | | | |

Budget Activities

- City Administrators & Finance Director meet with Mayor to finalize budget for submission to Council.
- City Council holds 1st budget workshop to review and discuss proposed budget on June 21st.
 - Review of Budget Process - Presentation of Draft Budget to be Filed – Review of Assumptions
- Finance Director files proposed budget with City Secretary.
- City Secretary posts proposed budget on city website and copy given to Receptionist for public review.

July 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--------|---|-----------|--|--------|
| | | | | 1 |
| | | | | |
| 4 | 5 | 6 | 7 | 8 |
| | CC Meeting: - Budget Workshop | | | |
| 11 | 12 | 13 | 14 | 15 |
| | | | | |
| 18 | 19 | 20 | 21 | 22 |
| | CC Meeting: - Budget Workshop - Set Proposed Tax Rate | | <ul style="list-style-type: none"> • Publication of Proposed Tax Rate & Budget Public Hearings • Begin Continuous Notice on City website | |
| 25 | 26 | 27 | 28 | 29 |
| | | | | |

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 2nd Budget Workshop on July 5th.
 - Review of General, Agriculture, Landscaping, Sidewalk, & PEG Funds
- City Council approves Proposed Tax Rate on July 13th.
- City Secretary submits notice to Century News and Hays Free Press regarding Public Hearing dates for proposed Tax Rate and Budget on July 15th for publication on July 21st.
- City Council holds 3rd Budget Workshop on July 19th.
 - Review of Wastewater, Utilities, Impact Fees, & TWDB Project
- City Secretary begins continuous notification of public hearings on City website on July 21st.

August 2022

| MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY |
|--------|--|--|--|--------|
| 1 | 2 | 3 | 4 | 5 |
| | CC Meeting: - Budget Workshop - Public Hearings on Tax Rate & Budget - Adopt or Postpone Budget | | | |
| 8 | 9 | 10 | 11 | 12 |
| | | | | |
| 15 | 16 | 17 | 18 | 19 |
| | CC Meeting: - Budget Adoption - Possible Ratification of Tax Rate - Adoption of Tax Rate | • Publication of Tax Rate & Budget on City website • File Tax Rate & Budget with County and State Entities | | |
| 22 | 23 | 24 | 25 | 26 |
| | | | Publication of Notice of Approved Tax Rate & Budget | |
| 29 | 30 | 31 | | |
| | | | | |

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 4th Budget Workshop on August 2nd.
 - Review of Parks (General Fund), DSRP, Parkland Dedication, Parkland Development, & HOT
- City Council holds Public Hearings for proposed Tax Rate and Budget on August 2nd.
- City Council adopts Budget and Tax Rate on August 16th.
- Finance Director prepares Approved Budget for Fiscal Year 2023 with prescribed cover page.
- City Secretary submits notice to Century News and Hays Free Press regarding Approved Tax Rate and Budget on August 19th for publication on August 25th.
- City Secretary files Approved Tax Rate and Budget with Hays County and State Entities.