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## CITY COUNCIL WORKSHOP

### CITY OF FAIR OAKS RANCH, TEXAS

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AGENDA TOPIC: FY 2025-26 Budget Calendar  
DATE: April 3, 2025  
DEPARTMENT: Finance  
PRESENTED BY: Summer Fleming, CGFO, Director of Finance

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#### **INTRODUCTION/BACKGROUND:**

On March 25 the Finance Department provided instructions to staff to prepare their departmental budget requests for FY 2025-26. Staff will have one month to complete these requests. In May, departments will meet first with the Finance Department, and then with the City Manager, to complete the first draft budget for City Council review.

The draft FY 2025-26 budget calendar includes six budget workshops, beginning April 17, in which the City Council will review the Strategic Action Plan, the Five-Year Financial Plan, and each of the operational department budgets in detail. In August the City Council will consider the FY 2025-26 Proposed Budget and Proposed Maximum Tax Rate inclusive of changes resulting from the budget workshops. The first and second readings of the budget and tax rate ordinances are scheduled for September 11 and September 18, respectively.

This workshop will review the draft budget calendar and solicit feedback from City Council on the schedule and budget planning process.

#### **POLICY ANALYSIS/BENEFIT(S) TO CITIZENS:**

Supports Strategic Action Plan 1.1.2 under Financial Resilience and Responsibility Priority by progressing a sustainable recurring budget and SAP process with City Council. Publishing a budget calendar offers full transparency to encourage public involvement.

#### **LONGTERM FINANCIAL & BUDGETARY IMPACT:**

N/A