



CITY COUNCIL WORKSHOP

CITY OF FAIR OAKS RANCH, TEXAS

April 6, 2022

AGENDA TOPIC: FY 2023-24 Budget Calendar

DATE: April 6, 2022

DEPARTMENT: Administration

PRESENTED BY: Scott M. Huizenga, Assistant City Manager, Administrative Services

INTRODUCTION/BACKGROUND:

On March 21, the Finance Department provided instructions to staff to prepare departmental budget requests for the FY 2023-24 Budget. Staff will have approximately one month to complete its budget requests. In May, departments will meet first with the Finance Department, and then the City Manager, to complete the first draft budget for City Council review.

The *draft* FY 2023-24 Budget Calendar includes four budget workshops in June and July in which the City Council may review in detail each of the operational departmental budgets and the Capital Improvements Plan. In August, the City Council will consider the FY 2023-24 Proposed Budget and the Proposed Maximum Tax rate inclusive of changes resulting from the budget workshops. The first and second readings of the budget and tax ordinances are scheduled for September 14 and September 21, respectively.

This workshop will review the draft budget calendar and solicit feedback from the City Council on the schedule, the preferred format of the budget workshops, and the desired documentation for the workshops. The frequency of budget workshops and the types of budget presentations have varied in the last several years. Questions to consider for the workshop may include, but are not limited to:

- How often would the City Council like to meet on the draft budget? Is there a desire for special meetings in lieu of, or in addition to, the proposed workshops during Regular Council Meetings?
- What types of documentation and backup material should staff provide as part of the budget workshops?
- What is the desired presentation format for the budget workshops (e.g., formal presentation vs Question-and-Answer)?
- Should the Council schedule a planning meeting or workshop to focus on the Strategic Action Plan, identify budget goals and priorities, or further discuss the budget calendar?

RECOMMENDATION/PROPOSED MOTION:

No formal action is required. The intended outcome is to draft a final budget calendar and to provide clarity to staff in the expectations from the City Council for the FY 2023-24 Budget process.