



City of Kyle, Texas
Budget Development Timeline
For Fiscal Year 2023-2024 Operating & CIP Budgets

Approved by City Council: 3-21-2023

TBD **City Council Visioning Workshop - El Paso, Texas**

Monday, March 6, 2023
Based on City Council's Visioning Workshop, the Interim City Manager Shares Goals, Expectations, & Budget Guidelines with the Department Directors.

Thursday, April 6, 2023
Deadline for Department Directors to submit their budget needs (uncut version) for new positions, support costs, CIP, vehicles, and equipment in preparation for Council Budget Worksession #1 on May 13, 2023.

Friday, April 28, 2023
Chief Appraiser (HaysCAD) Provides Certified Preliminary Estimates for Property Valuations to City.

Saturday, May 13, 2023 **Council Budget Worksession #1 (8:00 a.m.)**

(Special Called City Council Meeting)
City Manager & Department Directors Present "Uncut" Budget Needs (O&M and CIP) to City Council.

City Council Provides Feedback, Project Priorities, & Direction to Interim City Manager for the Development of the City's FY 2023-2024 Proposed Operating & CIP Budgets

Monday, May 29, 2023
City Holiday - Memorial Day

Wednesday, May 31, 2023
Deadline for Department Directors to submit proposed FY 2023-2024 line item budgets for Council Budget Worksession #2 on July 8, 2023.

Monday, June 12, 2023 thru
Friday June 23, 2023
Department Directors Meet With Interim City Manager to Review and Finalize Current Year Estimates for Revenues & Expenditures, Proposed Line Item Expenditure Budgets, CIP Spending Plan, and Revenue Projections.

Tuesday, July 4, 2023
City Holiday - Independence Day

Saturday, July 8, 2023 **Council Budget Worksession #2 (8:00 a.m.)**

(Special Called City Council Meeting)
Based on feedback and direction received from Council in Budget Worksession #1, the Interim City Manager & Department Directors Present "Preliminary" Proposed Operating and CIP Budgets for FY 2023-2024 to City Council.

City Council Provides Feedback & Direction to Interim City Manager for Final Changes to the City's Proposed Budget for FY 2023-2024.

Tuesday, July 25, 2023

Deadline for Chief Appraiser (HaysCAD) to Provide Certified Property Tax Valuations to City

Thursday, July 27, 2023

City Manager Sends Proposed FY 2023-2024 Line Item Budget and CIP Spending Plan to City Council.

Saturday, July 29, 2023

(Special Called City Council Meeting)

Council Budget Worksession #3 (8:00 a.m.)

Based on feedback and direction received from Council in Budget Worksessions #1 & #2, the Interim City Manager Presents Proposed Operating and CIP Budgets for FY 2023-2024 to City Council.

Tuesday, August 15, 2023

(Regular City Council Meeting)

Council Budget Worksession #4 (7:00 p.m.)

Public Hearing - Budget, Fees, Utility Rates, & Property Tax Rates
1st Reading: Budget Adoption Ordinance
1st Reading: Property Tax Rate Adoption Ordinance

Thursday, August 24, 2023

(Special Called City Council Meeting)

Council Budget Worksession #5 (6:00 p.m.)

Public Hearing - Budget, Fees, Utility Rates, & Property Tax Rates
2nd Reading: Budget Adoption Ordinance
2nd Reading: Property Tax Rate Adoption Ordinance