

SPECIAL MEETING

AGENDA

**CITY OF FREDERICKSBURG CITY COUNCIL
MONDAY, JUNE 1, 2015**

5:00 PM

Law Enforcement Center, 1601 E. Main St.

1. Call to order.
2. Consider 2016 Budget - Council Priorities and Budget Schedule

ADJOURNMENT



Date: May 26, 2015

To: Mayor and City Council

From: Kent Myers, City Manager

Subject: 2016 Budget-Council Priorities and Budget Schedule

A special City Council meeting is scheduled for Monday, June 1 at 5:00 p.m. to have a preliminary discussion on the 2016 City Budget. At this meeting two budget items are scheduled for discussion.

The first item involves the proposed budget schedule for this year. Laura and I have drafted the attached proposed schedule for your review. This schedule includes a number of budget work sessions as well as the proposed meeting with the County Commissioners on the services that we share with the County. This schedule also meets the statutory requirements including publications of the proposed tax rate and the dates for public hearings. Please check your vacation and work schedules to determine if the proposed budget schedule works for you.

The second budget-related item involves the City Council budget priorities for the coming year. Prior to the staff preparing any proposed City Budget, it is very useful for us to understand your priorities for the coming year. What are we not addressing that you would like us to address in the coming year? Is there any City services that you would like us to initiate or expand in the next 12 months? Are there any new projects that you would like us to include in next year's budget? Are there any personnel changes or additions that you would like us to include in next year's budget?

The Council's direction on these priorities will be sent to each Department Head and will be used to develop the proposed budget that will be presented to you in July.

The City of Fredericksburg

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Schedule-2016 City Budget

May 13	Wed.	Council Retreat-Mid-Year Budget Review
May		Review and Update Capital Improvement Plan (CIP)
June 3 *	Wed.	Council Discussion on CIP, Budget Schedule and Budget Priorities
June 4	Thurs	City Manager Provides Budget Guidance to Department Heads
June 4-26		Department Heads Prepare Proposed Operating and Capital Budgets
June 29 -July 2		Meetings with City Manager, Finance Department and City Departments
July 6-10		City Manager and Finance Director Prepare Balanced Budget
July 13	Mon	Present Balanced Proposed City Budget and 5 Year Forecast to Council
July 20*	Mon	City Council Workshops on Proposed Budget-City Hall (6 pm)
July 27*	Mon	City Council Workshops on Proposed Budget-City Hall (6 pm)
July 30	Wed	Publish Notice of Public Hearing on Budget
July		Calculation of Effective and Rollback Tax Rates by Tax Assessor/Collector
Jul 30*	Thu	City Council Workshops on Proposed Budget-City Hall (6 pm)
August 6	Wed	Publish Effective and Rollback Tax Rates
August 7*	Fri	Budget Workshop with County Commissioners-City Hall (9-11 am)
August 17	Mon	Council Public Hearing on Proposed Budget/ Effective Tax Rate submitted to Council / Approve Proposed Tax Rate
August 20	Wed	Publish Notice of Public Hearings on Tax Rate Increase (if necessary)
August 26	Wed	Publish Notice of Public Hearings on Tax Rate Increase (if necessary)
August 26	Wed	First Public Hearing on Tax Increase (if necessary) LEC 6 pm
September 2	Tue	Second Public Hearing on Tax Increase (if necessary)
September 3	Wed	Publish Notice of Tax Revenue Increase (if necessary)
September 10	Wed	Publish Notice of Tax Revenue Increase (if necessary)
September 21	Mon	Council Adopts Separate Budget and Tax Rate Ordinances

*Tentative Dates-Subject to Council Approval