



**Michael J. Garcia, Mayor**

## FY27 Operational Budget Preparation Calendar

- January 8:** Public Budgeting Input Session
- January 23:** Governing Body Study Session/Develop Strategic Planning Goals and Budget Priorities
- January/Feb:** Budget templates distributed, departments prepare budget submissions
- February 9:** Initial budgets submitted by departments to Budget Office
- February 11:** Governing Body Goals and FY27 Budget Priorities Adopted
- Feb. 19-Mar 4:** Budget Office, City Manager's Office and Mayor review requested budget submissions with Departments
- Mar 4-17:** Budget staff review submissions, compile information on expansion requests/personnel changes
- March 17-24:** Budget balancing meetings with Mayor and City Manager's Office, Budget staff to review assumptions, expansion requests, etc.
- Mar 24-31:** Budget staff apply adjustments to departmental budgets and finalize introduced budget spreadsheets
- April 1-10:** Meetings with department staff to review adjustments and final introduced budget
- April 15:** All content due from departments for Budget Book (goals, objectives, KPIs, accomplishments from prior year, etc.)
- April/May:** Production of Introduced Budget Book; **deliver Budget Book to Governing Body members May 6**
- May 13:** Introduction of Budget at Governing Body Meeting (\*hoping for a light agenda on this evening so that a presentation covering highlights can be provided with time for initial questions; directors present to answer questions as needed)
- May 14:** Budget Study Session (invite directors to answer questions as needed)

### City Council

**Alma G. Castro, District 1**  
**Patricia Feghali, District 1**

**Elizabeth "Liz" Barrett, District 2**  
**Paul C. Bustamante, District 2**

**Lee Garcia, Mayor Pro Tem, District 3**  
**Pilar F.H. Faulkner, District 3**

**Jamie Cassutt, District 4**  
**Amanda Chavez, District 4**

- May 15:** Budget Study Session (invite directors to answer questions as needed)
- May 15-22:** Hold for additional study sessions as needed; May 22 deadline for changes
- May 26:** Finance Committee Recommendation of Budget
- May 27:** **Governing Body Approval of Budget**
- By May 31:** Adopted budget submitted to Department of Finance and Administration
- June:** Budget Office produces final Adopted Budget book
- June:** Budget Office loads adopted budget into Munis financial system
- July 1:** Beginning of new fiscal year