

**Budget Calendar
FY 2012-13**

Responsibility

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| January 30, Feb 6, 2012 | Directors | Strategic Planning Session |
| March 2, 2012 | Council | City Council Strategic Planning Retreat |
| March 22, 2012 | Budget | Budget Kickoff |
| April 2-4, 2012 | Departments | Budget Workshop for all departments |
| April 4, 2012 | | FY 2012-13 Strategic Plan and final related Key Performance Indicators due to Performance Team |
| April 20, 2012 | Departments | Departmental budget requests due to Budget Office |
| May 23, 2012 | Council | City Council Work session Audit & Finance Committee - 2011-12 General Fund Snapshot - HOT Funds Update - Water & Sewer Fund - Sanitation Fund - Municipal Drainage Utility |
| May 24, 2012 | Council | Public Input Hearing #1 on 2012-13 Budget |
| May 25, 2012 | Budget | Preliminary Tax Roll Issued by DCAD |
| June 7, 2012 | Council | Public Input Hearing #2 on 2012-13 Budget |
| June 21, 2012 | Council | Public Input Hearing #3 on 2012-13 Budget CDBG Budget Adoption/Action Plan Adoption |
| July 25, 2012 | | Certified Tax Roll due (DCAD) |
| August 10, 2012 | Budget | Delivery of preliminary budget to City Council (Public copy of budget must be on file 30 days prior to adoption)LCG 102.005 |
| August 23-25, 2012 | Council | City Council Budget Retreat Discuss tax rate, approve resolution expressing intent to raise the tax rate, and schedule public hearings |
| September 6, 2012 | Council | Public Hearing #1 on 2012-13 Budget and Tax Rate (Necessary if proposed Tax Rate exceeds Effective Rate) |
| September 13, 2012 | Council | Public Hearing #2 on 2012-13 Budget and Tax Rate (Special Called Hearing) - Announce date and time of Vote on Tax Rate & Budget (Necessary if proposed Tax Rate exceeds Effective Rate) |
| September 20, 2012 | Council | Adoption of the FY 2012-13 Budget and Tax Rate |