

BUDGET CALENDAR – ZERO-BASE BUDGETING

FY 2026-27 & FY 2027-28 BIENNIAL OPERATING BUDGET & CIP

DATE	ACTION/ACTIVITY
SEPT. 16, 2025	NEW BUDGET CYCLE PARAMETERS & ASSUMPTIONS
SEPT. 29, 2025	BUDGET, FINANCE, AND LEGISLATIVE STANDING COMMITTEE (BFLSC)
OCT. 1, 2025	BEGIN BUDGET PROCESS KICKOFF <ul style="list-style-type: none"> City Manager provides general direction to the Budget Team Budget Team provides overview of Zero-Base Budgeting to the Budget Team
OCT. 6, 2025	CITY COUNCIL FY 2026-27 & FY 2027-28 BIENNIAL OPERATING BUDGET CALENDAR RECEIVE & FILE
OCT. 7 – OCT. 16, 2025	FINANCE DEVELOPS BUDGET PARAMETERS AND INSTRUCTIONS <ul style="list-style-type: none"> ClearGov access provided for training to the Budget Team
OCT. 20 – NOV. 20, 2025	PERSONNEL BUDGET DEVELOPMENT <ul style="list-style-type: none"> Finance to send FTE counts to Departments for review Final FTE Count submitted to CMO for approval HR completes and sends Org Chart to Finance (includes PT equivalent for FT) Finance uploads data in ClearGov (pending ClearGov's timeline)
OCT. 20 – NOV. 20, 2025	OPERATING EXPENSE & REVENUE BUDGET DEVELOPMENT <ul style="list-style-type: none"> Departments enters the supplies and services budget requests in ClearGov PW Dept. enters CIP requests in ClearGov for budget appropriations. CMO and Finance to develop Revenue Forecast Department Budget Book Narratives Due
NOV. 24 – JAN. 15, 2026	FINANCE COMPLETES ANALYTICAL REVIEW & BALANCES BUDGET <ul style="list-style-type: none"> Presentation and discussion between City Departments and Finance Presentation and discussion between CMO and Finance
FEB. 1 – FEB. 20, 2026	REVENUE IDEATION AND PRIORITY-SETTING WORKSHOP (CC POLICY 405.2)
FEB. 26, 2026	BFLSC BUDGET PRESENTATION (DRAFT – ALL OPERATING DEPTS)
MAR. 5, 2026	CITY COUNCIL BUDGET PRESENTATION & PUBLIC BUDGET HEARING (DRAFT OPERATING BUDGET & 5-YEAR CIP BUDGET UPDATE)
MAR. 9 – APR. 2, 2026	FINANCE FINAL PREPARATION OF THE PROPOSED BUDGET & GANN LIMIT
APRIL 6, 2026	CITY COUNCIL SETS PUBLIC HEARING FOR JUNE 1, 2026
APR. 6 – APR. 20, 2026	BUDGET BOOK DEVELOPMENT <ul style="list-style-type: none"> Department narratives and photos due to Finance Department CMO finalizes Budget Message and Finance completes layout and publication
JUNE 1, 2026	CITY COUNCIL SCHEDULED PUBLIC HEARING (PROPOSED DRAFT BUDGET REVIEW) <ul style="list-style-type: none"> City Clerk to set the Public Hearing and send Public Notice at least 5 days prior Capital improvement plan presentation to Planning Commission
June 15, 2026	COUNCIL TO ADOPT OPERATING BUDGET, CIP PLAN, AND GANN LIMIT
JUN. 16 – JUN. 26, 2026	FINANCE, CLEARGOV AND INFORMATION TECH CREATE LINK TO CITY'S WEBSITE
JUNE. 29 – JUNE 30, 2026	ADOPTED BUDGET ENTERED IN SPRINGBROOK