

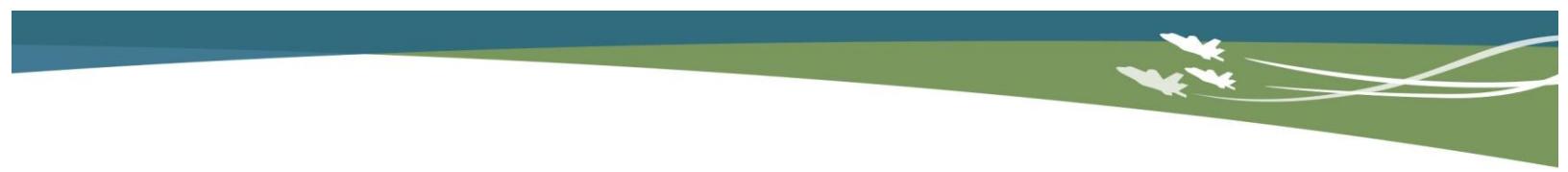


Budget Development Schedule FY 2027

January 16, 2026	Annual Retreat – including Mayor & Council Budget
January 30, 2026	Capital Vehicle and Equipment Needs
January 30, 2026	Capital Projects – Three Year Plan
January 30, 2026	Preliminary Revenue Projections and Prelim Personnel Costs Due
Feb 4 – Feb 12	Preliminary Budget Review by Staff - Budget Justifications/Notes Due Feb 4 & Feb 5 morning Community Services, Feb 5 afternoon Executive, Feb 9 morning HR/Legal, Feb 9 afternoon Community Development, Feb 11 Police, Feb 12 Public Works
February 20, 2026	First Draft Published & Internal Draft Budget Review—All Departments
February 24, 2026	Council Review of Staffing Requests, Compensation, & Capital
March 3, 2026	Council Review of Revenues, General Fund Operational Expenses

Decision data and analysis not ready up to this point

March 24, 2026	Council Review—Enterprise Funds and Rates
March 31, 2026	Spring Break - CDRA Council Review—more review time (Rich & Lee UGFOA)
April 7, 2026	Available if needed
April 14, 2026	Council Review Tentative Budget and decision scenarios
April 28, 2026	Council Budget Work Session to review Tentative Budget
May 12, 2026	Council Review Tentative Budget in Work Session and Adopt Tentative Budget 10-6-111 On or before first scheduled meeting of May
June 8, 2026	Tax Certification Due from County Auditor
June 23, 2026	Public Hearing & Adopt FY26 Budget 10-6-118 before June 30. If truth in tax, still must approve CDRA by June 30.
August 25, 2026	Last Opportunity to Adopt Budget with Tax Increase 10-6-118 before Sept 1



Dates where people may be gone.

Adam gone Feb 23-27; JJ gone March 10; URPA March 9-11; NLC Mar 16-18, Kelly UCOPA March 23-26; UGFOA Apr 1-3, UCMA April 15, UCMA April 20-22; May 7 not preferred, Tyler Conf Apr 7-10 in LV (no one is going to this year), GFOA June 28 - July 1.

Biggest decisions to make (make a slide)

1. Staffing changes
2. Capital spending
3. Compensation