



City of Kyle, Texas
Preliminary Budget Development Timeline
For Fiscal Year 2024-2025 Operating & CIP Budgets

February 9 & 10, 2024	City Council Visioning Workshop
Tuesday, February 20, 2024	Discussion of Building Inspection Analysis & Staffing Recommendations Street Pavement Analysis & Maintenance Funding Options
Tuesday, March 19, 2024	Development Services Fee Proposal
Tuesday, April 16, 2024	2024 Community Survey Results Preliminary Financial Forecast - General Fund
Tuesday, May 7, 2024	---
Wednesday, May 22, 2024	Property Tax Rates & Debt Defeasance City's Strategic Plan Customer Service Plan & Proposed Budget Overview (Includes 311 Program)
Tuesday, June 4, 2024	City's Facilities Master Plan Streets Maintenance & Rehabilitation Program - 5-Year Capital Improvements Plan
Saturday, June 8, 2024	Compensation & Benefits Plan Library Services & Proposed Budget Overview Parks & Recreation Program & Proposed Budget Overview Parks - 5-Year Capital Improvements Plan Holiday Lighting Program
Tuesday, June 18, 2024	Police Services & Proposed Budget Overview Police Department Staffing Analysis Report & Recommendations Water Utilities & Public Works Proposed Budget Overview Storm Drainage - 5-Year Capital Improvements Plan W/WW - 5-Year Capital Improvements Plan
Tuesday, July 16, 2024	Economic Development Master Plan Launch of Performance Measurement & Lean Government Initiatives All Other Funds Overview Debt Obligations Overview
Thursday, July 25, 2024	Deadline for Chief Appraiser (HaysCAD) to Provide Certified Property Tax Valuations to City
Saturday, July 27, 2024	City Manager's Presentation of Proposed Budget for FY 2024-2025
Tuesday, August 6, 2024	W/WW - Cost of Service Study & Rates Property Tax Rate Calculations From HCTAC City Fees & Charges Overview
Tuesday, August 20, 2024	Public Hearing - Budget, Fees, Utility Rates, & Property Tax Rates 1st Reading: Budget Adoption Ordinance 1st Reading: Property Tax Rate Adoption Ordinance
Tuesday, September 3, 2024	Approval of City's Strategic Plan Public Hearing - Budget, Fees, Utility Rates, & Property Tax Rates 2nd Reading: Budget Adoption Ordinance 2nd Reading: Property Tax Rate Adoption Ordinance