

Office of the City Manager

City of Richland Hills, Texas

## Memorandum

To: Honorable Mayor Bill Agan and members of the Richland Hills City Council  
From: Eric Strong, City Manager  
Date: March 18, 2014  
Subject: FY 2014-2015 Budget Process

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### **Council Action Requested:**

No action requested – Discussion only

### **Background Information:**

We are about to kick-off our annual budget process, and I would like to have a conversation with the City Council about the general timeframe we will be operating under as well as possibly scheduling some of the initial meetings. The approximate timetable for budget development and key steps in the process is listed below:

**April** – Kickoff meeting with council. This will be an opportunity for Council to provide input on the general direction of things that you want staff to look at. This will provide a framework for staff as we start putting together budget proposals. It does not need to be specific. For example, you might want staff to evaluate different ways in which we can improve or change operations in a certain department. It will also be an opportunity to discuss future goals and plans. We will likely want to schedule this as a separate worksession, so we will need feedback on available dates.

**April** – Following the kickoff, staff will meet and I will provide additional direction and guidelines to department heads.

**May** – By the end of May, Departments will have returned their budget proposals to the City Manager.

**June** – City Manager and Finance Director will review Department Proposals and work on draft proposed budget.

**July** – By the end of July, staff will present a draft of the proposed budget to the City Council.

**Late July/August** – Worksessions with Council will be scheduled for late July and all of August. Specific dates will be verified at a future date.

**Mid August** – Hold Town Hall meeting for Feedback on proposed budget.

**September** – If needed, we will continue worksessions into early September. Budget adoption is anticipated to occur at the 2<sup>nd</sup> City Council meeting of the month, which will occur on September 16<sup>th</sup>.

**Board/Citizen Input:** N/A

**Financial Impact:** N/A

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**Attachments:** N/A