

City of Keller, Texas		
FY 2018-19		
BUDGET CALENDAR		
Description of Task/Event	Due Date(s)	
Blue = Council Discussion Only; Red = Council Action Required; Green = Department Due Date		
City Manager Pre-Kickoff Meeting	Thursday	February 8, 2018
Committee Pre-Kickoff Meeting - Review Forms	Tuesday	March 6, 2018
Budget Kickoff & STW Training	Tuesday	March 20, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - Budget Process Update	Tuesday	March 20, 2018
Individual STW Budget Training - As Requested		March 21 - April 13, 2018
Information Technology to Meet with Individual Departments to Review Requests		March 21 - April 13, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - Finance Quarterly Update/TBD	Tuesday	April 3, 2018
Budget Change Forms due to Budget Analyst	Friday	April 13, 2018
Fee Schedule Updates due to Budget Analyst	Friday	April 13, 2018
Administration, Public Arts, Community Services, Mayor & Council, Community Clean-up, Economic Development, Old Town Keller, Town Hall, PEG Fee Fund	Friday	April 13, 2018
Fleet Committee to review new requests	Tuesday	April 17, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - CAFR Presentation and Fund Balance Update	Tuesday	April 17, 2018
Parks & Recreation, Keller Development Corporation, Recreation Special Revenue Fund, Keller Pointe, Park Development Fee Fund, Library, Library Special Revenue Fund - Including CIP Projects	Friday	April 20, 2018
Police, Keller Crime Control Special Revenue Fund, Fire	Friday	April 27, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - TIRZ, Economic Development	Tuesday	May 1, 2018
Public Works: Administration, Engineering, Street Maintenance, Street Lighting, Water & Wastewater Administration, Water Utilities, Wastewater Utilities, MSC, Drainage, Street/Sidewalk Improvement Fund, Community Development, Building & Construction Services - Including CIP Projects	Friday	May 4, 2018
Human Resources, Information Services, Finance, Fleet, Municipal Court, Municipal Court Special Revenue, Utility Billing, Non-Departmentals	Friday	May 11, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - Finance Quarterly Update/TBD	Tuesday	May 15, 2018
Final Date for Finance to Input Departmental Requests into STW including Year-End Projections	Friday	May 18, 2018
Finance to compile City Manager Summary Budget Book w/ Reports		May 21 - May 25, 2018
City Manager review of budget requests with Finance and individual departments (Includes IT, HR, Fleet and Fee Schedule recommendations)		May 29 - June 15, 2018
Ad-Hoc Committee Meeting to Discuss Compensation		End of May-First of June
Strategic Planning Workshop with City Council, City Manager, Staff - Property Tax Rate Calculations, Homestead Exemption	Tuesday	June 5, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - CIP and Outstanding Debt	Tuesday	June 19, 2018
KDC and KCCPD Board Approval of Proposed Budgets		By June 26, 2018
Budget Workshop with City Council, City Manager and Staff	Tuesday	June 26, 2018
Last Day to Adopt Homestead Exemption Increases	Friday	June 29, 2018
Cost-Savings turned in to Finance	Friday	June 29, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - TBD	Tuesday	July 3, 2018

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Strategic Planning Workshop with City Council, City Manager, Staff - Fee Adjustments including Water and Wastewater	Tuesday	July 17, 2018
Hold Public Hearing at City Council on the KCCPD and KDC Proposed Budgets	Tuesday	July 17, 2018
Certified Tax Values due from Tarrant Appraisal District	Wednesday	July 25, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - Tax and Proposed Budget Update	Tuesday	August 7, 2018
Proposed Budget Distributed to City Council, Filed with City Secretary and Copy Placed in the Keller Public Library (August 15th by Charter)	Tuesday	August 14, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - Compensation Update	Tuesday	August 21, 2018
Council Agenda Item to provide effective and rollback rates to Council	Tuesday	August 21, 2018
Council Agenda Item to Consider Setting the Time and Date for a Public Hearing on the Proposed Tax Rate (if necessary)	Tuesday	August 21, 2018
Proposed Budget Review Workshop for City Council, City Manager and Staff	Tuesday	August 28, 2018
Publish "Notice of Property Tax Rates" in Fort Worth Star Telegram (September 1 by State Law)	Friday	August 31, 2018
Supplemental Certified Tax Values due from Tarrant Appraisal District	Friday	August 31, 2018
Strategic Planning Workshop with City Council, City Manager, Staff - Finance Quarterly Update	Tuesday	September 4, 2018
Hold First Public Hearing on Proposed FY 2018-19 Tax Rate (if necessary)	Tuesday	September 4, 2018
Publish "Notice of Public Hearing on Budget" in Fort Worth Star Telegram (not later than 10 days prior to budget hearing)	Friday	September 7, 2018
Hold Second Public Hearing on Proposed FY 2018-19 Tax Rate (if necessary)	Tuesday	September 11, 2018
Hold Public Hearing on FY 2018-19 Budget, Ordinance to Adopt the FY 2018-19 Budget, Ordinance to Adopt Tax Rate, Resolution to Ratify Budget (September 27 by Charter)	Tuesday	September 18, 2018
Fiscal Year FY 2018-19 Begins	Monday	October 1, 2018