

2026 Operating Budget Development Process Timeline & Principles

V1 - January 5, 2026

- a. Timetable (update with actuals and comparison with projected to track performance)
 - i. Projected: Delivery of mayor budget to Council, CBAB; public posting
 - ii. Projected: Budget presentation
 - iii. Projected: Budget Introduction
 - iv. Projected: Budget Adoption
 - v. Projected: Year-end Budget Transfers
 - vi. Projected: Budget workshop(s) dates
 - vii. Projected: Key deadlines from CFO memo to Council on state timeline/deadlines
- b. CBAB role in process, particularly budget workshops
- c. Strict time limits on debate/discussion - suggested 15 minutes per issue, tracked by Clerk
- d. First pass on budget item = last pass - no re-review of budget items unless absolutely necessary, subject to majority vote of Council
- e. Recorded votes from the start of the process
- f. Start process with final 2025 budget, including adopted budget, state-review amendments and year-end transfers (the most recent version on website is dated 9.30.25)
- g. Add columns for percentage changes
- h. Near-real-time updating of budget / summary of changes - help keep everyone on same page as the process moves forward