

**FY 2015-2016
City Manager's
Proposed Annual Budget**



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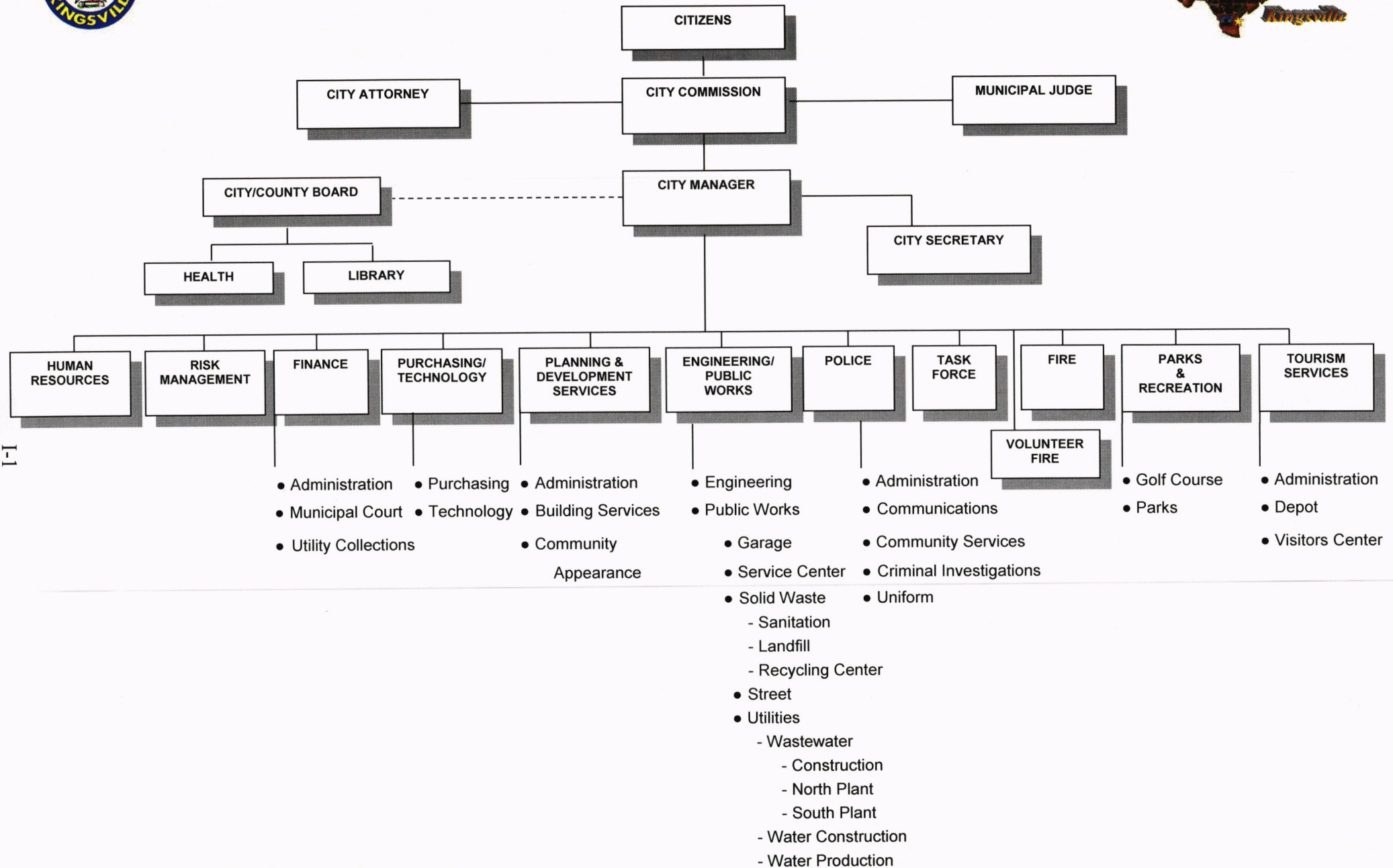
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INTRODUCTORY DOCUMENTS



CITY OF KINGSVILLE ORGANIZATIONAL CHART



I-1

CITY OF KINGSVILLE
BUDGET CALENDAR FISCAL YEAR 2015-16

Day	Date	Description
Thursday	April 23, 2015	Provide department directors and City Attorney with draft proposal of FY 2016 Budget Calendar
Thursday	April 30, 2015	Chief Appraiser prepares and certifies to the tax assessor for each county, municipality, and school district participating in the appraisal district an estimate of the taxable value. <i>(Tax appraisal district)</i>
Thursday	May 14, 2015	Finance Director to review budget packet/instructions with Department Directors
		Distribute budget packets and detailed instructions to Department Directors, including calculation of base budget with City Manager Budget Guidance Memo
		Hold budget training classes
May 13 – June 5: During this time Department Directors should be entering their budgets and completing the supplemental request items		
Friday	May 15, 2015	Deadline for submitting appraisal records to ARB. <i>(Tax appraisal district)</i>
Friday	May 22, 2015	Assessment of department budget progress (at this point you have 2 weeks left to complete your budget submission)
Monday	May 25, 2015	City Holiday – Memorial Day
Mon-Fri	May 25-29, 2015	HR, Payroll, Finance working on compensation benefits spreadsheets and all other salary related schedules that are due on Friday 5/29/15.
Friday	May 29, 2015	HR & Finance to provide FY 2016 compensation and benefits spreadsheets with FY 2016 scheduled step and collective bargaining increases
		HR to finalize and submit recommended internal equity pay adjustment for FY 2016
Friday	June 5, 2015	Departments to finalize and enter annual revenue and expenditures estimates for FY 15-16
		Departments to finalize and submit supplemental capital, expenditure and personnel requests for FY 2016 to Finance