



AGENDA MEMORANDUM
City Council Workshop of May 8, 2025

DATE: May 8, 2025
TO: Peter Zaroni, City Manager
FROM: Amy Cowley, Director of Management & Budget
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361-826-3792

FY 2026 Budget Goal Setting Workshop

STAFF PRESENTER(S):

<u>Name</u>	<u>Title/Position</u>	<u>Department</u>
1. Amy Cowley	Director of Management & Budget	Management & Budget
2. Mike Markle	Police Chief	Police Department
3. Brandon Wade	Fire Chief	Fire Department
4. Ernesto De La Garza	Public Works Director	Public Works
5. Robert Dodd	Parks & Recreation Director	Parks & Recreation
6. Michael Dice	Development Services Director	Code Compliance
7. Philip Aldridge	Interim Solid Waste Director	Solid Waste
8. Laura Garcia	Library Director	Library
9. Drew Molly	CCW Chief Operating Officer	CCW
10. Heather Hurlbert	Assistant City Manager	City Manager's Office

BACKGROUND:

On April 29, 2025 the City Council was presented with a briefing on the General Fund Forecast which currently shows a gap of \$7 million between our revenues and expenses. We discussed the options to address this gap as (1) increase revenues, (2) decrease expenses, or (3) a combination of both. The Budget Goal Setting Workshop is intended to provide the City Council with information to facilitate a consensus for the top budget priorities in FY 2026. The budget priorities will provide the framework for the development of a balanced proposed budget.

On July 29, 2025 the City Manager will recommend a proposed budget to City Council for the fiscal year starting on October 1, 2025. August will be dedicated to collecting feedback from the community and City Council through community input sessions and City Council budget workshops. Any changes made to the budget based on feedback received will be incorporated and delivered to City Council on September 2 for the first reading of the budget. The second reading of the FY 2026 Budget is scheduled for September 9, 2025.

LIST OF SUPPORTING DOCUMENTS:

PowerPoint