FY 2026 Strategic Priorities and Budget Development Timeline

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FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
February 1 • Board of Managers Retreat February 26 Board of Managers	March 11 Travis County Commissioners Court • Q2 Update March 12 Strategic Planning • Socialize and Present Budget Timeline • Demographic Report March 12 Board of Managers • Financial Risks March 26 Board of Managers • Financial Risks Continued	April 9 Strategic Planning Proposed Forces Driving FY26 Strategic Priorities April 19 Joint Board Mtg with CUC on Visioning April 23 Board of Managers Capital Improvement Plan Review Forces Driving FY26 Strategic Priorities Review Submission Process for FY26 Board Member Budget Proposals	May 14 Strategic Planning May 23 FY26 Board Member Budget Proposal Submission Deadline May 28 Budget and Finance • Capital Projects May 28 Board of Managers • HEP Progress Update, Including FY26 Planning • Validate FY26 Driving Forces	June 11 Strategic Planning • HEP Progress Update Cont. June 12 Travis County Commissioners Court • Q3 Update June 25 Budget and Finance • Present Financial Forecast June 25 Board of Managers • FY26 Proposed Strategic Budget Initiatives (CAP/OP) (Closed), Including Preview of Board Member Budget Proposals	July 15 Budget and Finance Progress Update on FY25 Board Member Budget Proposals July 23 Budget and Finance Joint Budget Presentation with CUC, Including Update on CH Board Member Budget Proposals July 23 Board of Managers	August 27 Board of Managers • Approve Tax Rate August 12 Travis County Commissioners Court • Budget Update	September 3 Board of Managers Budget and Tax Rate Public Hearing September 10 Board of Managers Budget Adoption September 16 Travis County Commissioners Court Vote and Adopt FY26 Budget & Tax Rate
FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
	1	Public Involvement: Development of FY 2026 Strategic Priorities					

Budget Alignment with Strategic Priorities

Central Health Community Conversations

- 3/5 City of Austin Permitting and Development Ctr. (PCT. 2)
- 4/3 Del Valle Independent School District Administration Bldg. (PCT. 4)
- 5/7 Danny G McBeth Recreation Center (PCT. 3)
- 6/5 Manor Lion's Club (PCT. 1)
- 7/31 KMFA Classical 89.5 Studios (FY26 CH Budget Townhall with Judge Brown)

The public is encouraged to provide input on the FY 2026 budget via the website at CentralHealth.net, at Board of Managers and committee meetings, during Community Conversations, and at public hearings.

Public Involvement: FY 2026 Proposed Budget. August 20 Public Hearing