



2022 BUDGET CALENDAR

Considerations for budget development:

- Assess community needs, priorities, challenges and opportunities to ensure that resources are directed in a manner consistent with this assessment. Available tools including citizen survey, action plan and community plan.
- Evaluate community condition, external factors, opportunities and challenges to gain understanding of issues and trends affecting the City. This can include economic and financial factors, demographic trends, legal or regulatory issues, social and cultural trends, intergovernmental issues, technological change and physical and environmental factors
- Assess services, programs and capital assets and identify issues, needs, opportunities and challenges.
- Evaluate strengths and weaknesses of the organizational structure and provision of internal needs and support systems.

July 27, 2021: **City Council workshop**

Overview of 2022 Budget process and draft 2022 Budget Calendar for City Council meetings.

August 17, 2021: **City Council. Review/Amend/adopt budget policies****August 31, 2021:** **City Council workshop**

Overview of 2022 Budget:

Update on significant changes in the 2022 Budget

- Update/discussion on Compensation Plan
- Operational Changes
- Capital Projects
- Input/feedback from City Council on budget issues – operational, capital, etc.

September 28, 2021: **City Council Workshop - Presentation and overview of proposed budget to City Council****October 5, 2021:** **City Council Meeting – Budget presentations**

- Marketing Strategy for 2022
- Planning Department presentation
- Police Department presentations
- Personnel Issues (Pay plan, health care, staffing levels)
- HR/IT presentation

October 19, 2021: **City Council Meeting – Budget presentations**

- Outside Agency Funding Requests presentations
- Parks and Recreation
- Community Center Fund

November 2, 2021: **City Council Meeting – Budget presentations**

- 2022 Capital Projects and 5-year CIP presentation
- Enterprise Funds - Sewer Fund, Irrigation Fund, Fleet Maintenance
- Public Works

November 16, 2021: **City Council Meeting – Public Hearing**

- 2022 Budget Overview
- Other Funds (Trash, Devils Canyon, Conservation Trust, Debt Service)

November 23, 2021: **City Council Workshop – Outstanding budget issues**

December 7, 2021: City Council Meeting – Final adoption of 2022 budget, mill levy and fees and charges.