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MEMORANDUM

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: JOSHUA TETZLAFF, CITY ADMINISTRATOR
SUBJECT: 2026 LEVY AND BUDGET TIMELINE
DATE: APRIL 29TH, 2025

Like last year, I am proposing a budget timeline so that everyone is aware of the proposed meetings well in advance. While dates may move, please keep in mind that any movement may affect the time remaining topics have to be able to be discussed.

Timeline Notes:

- ❖ Bolded dates are required meetings unless the City Council wants to hold a special meeting
- ❖ All budget workshops held following regular meetings are planned to last no more than 1 hour
- ❖ Please contact the City Administrator prior to scheduled budget meetings with all questions that arise during your review of the material so that staff is able to prepare the information needed for a thorough discussion.
- ❖ Once a preliminary decision has been made on a budget topic, staff will not plan to bring that topic back for discussion. This will be done to keep the process advancing towards a timely approval.

With each meeting, the plan is to be succinct and keep the discussion moving. An agenda will be provided at each meeting with a list of topics that need preliminary approval during that meeting. We'd plan all packet materials to be delivered to the City Council at least one week prior to each budget meeting, with the first meeting's materials being delivered two weeks prior. There may be times when it is requested that a decision be made to keep meetings advancing.

Proposed timeline for the 2026 budget preparation.

- May – July: Staff prepare preliminary budget
- June 16: Meeting with Council to receive direction on 2026 budget: goals, vision, and proposed accomplishments
- July 21: Budget documents to City Councilmembers
- July 30: Preliminary questions from City Council to staff members prior to first meeting
- August 4: Budget Workshop following regular City Council meeting
- *Week of August 25: Optional Special Budget Workshop, scheduled if needed*
- September 2: Budget Workshop following regular City Council meeting
- **September 15: Approval of Not-to-Exceed Preliminary Levy**
- October 6: Budget Workshop following regular City Council meeting
- *Week of October 27: Optional Special Budget Workshop, scheduled if needed*
- November 17: Presentation of Enterprise Funds during regular City Council meeting
- **December 1: Truth-in-Taxation Hearing, Presentation of Levy Funds during regular City Council meeting**
- **December 15:**
 - **2026 Levy and Budget Approval**
 - **2026 – 2035 Capital Improvement Plan Approval**
 - 2026 – 2035 Visioning Document Approval

Recommendation

I recommend setting a budget timeline for the 2026 budget preparation.