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MEMORANDUM

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: JOSHUA TETZLAFF, CITY ADMINISTRATOR
SUBJECT: 2025 LEVY AND BUDGET TIMELINE
DATE: JUNE 12, 2024

With budget season in full swing, I am looking to map out how the timeline looks so that everyone is aware of the number of proposed meetings and when the meetings will be held. While dates may move, please keep in mind that any movement may affect the time any remaining topic able to be discussed.

With each meeting, the plan is to be succinct and keep the discussion moving. I will bring an agenda to each meeting with a list of topics that need preliminary approval during that meeting. The plan is that all packet materials will 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. To ensure that discussion is productive and to keep the meetings from getting too long, please inform me in advance of each meeting of questions and concerns so that staff is able to provide you with the information you need. There may be times when it is requested that a decision be made to keep meetings advancing.

Proposed timeline for the 2025 budget preparation.

- June – July: Staff prepare preliminary budget
- July 22: Budget documents to City Councilmembers
- July 31: Preliminary questions from City Council to staff members prior to first meeting
- August 5: Budget Workshop following regular City Council meeting
- *Week of August 26: Optional Special Budget Workshop, scheduled if needed*
- September 3: Budget Workshop following regular City Council meeting
- **September 16: Approval of Not-to-Exceed Preliminary Levy**
- October 7: Budget Workshop following regular City Council meeting
- *Week of October 28: Optional Special Budget Workshop, scheduled if needed*
- November 18: Presentation of Enterprise Funds during regular City Council meeting
- **December 2: Truth-in-Taxation Hearing, Presentation of Levy Funds during regular City Council meeting**
- **December 16:**
 - **2025 Levy and Budget Approval**
 - **2025 – 2034 Capital Improvement Plan Approval**
 - 2025 – 2034 Visioning Document Approval

* Bolded dates are required meeting times unless the City Council wants to hold a special meeting for their purpose.

- * 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.

Recommendation

I recommend setting a budget timeline for the 2025 budget preparation.