



# Memo

To: Mayor and Hayden City Council

From: Lisa M. Ailport, AICP

Date: April 1, 2024

**Agenda Item:** Consider date of April 26 from 1:00-5:00pm for Council Strategic Planning Session for FY25 Budget

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## **Agenda Item Location**

Consent

## **Recommended Action or Motion**

After discussions with the Mayor, staff recommends having the strategic planning session on April 26, 2024 from 1-5pm.

## **Summary**

Every spring the City Council sits down with the staff to go over highlights of the forth coming budget year. The city staff is already working on our respective department level budgets, but before we bring those forward, it is good to go over the budget highlights and discuss trends and directions as it relates to day to day operations and capital planning and project level planning.

In previous years the City administrator took 4-5 hours of Council time to go over these areas. I am preparing to do the same this year and am looking outward to schedule this time.

Please let me know if you have any questions.

## **Fiscal Impact**

At this time there is no known fiscal impact to this decision.

## **Budget Funding Source / Transfer Request**

N/A

## **Attachment**

Draft Tentative Budget Schedule

# FY 2025 Proposed Budget Schedule

April 8	11:00 am	Meeting with Department Heads
April 26	1:00-5:00pm	Council Strategic Planning Session
April 30		Hearing date for FY Adoption due to County Clerk (I.C.63-802A)
May 13	5:00 pm	Draft Budgets due to City Administrator
May 20-25	Schedule	Dept. Heads go through budget with City Admin.
May 31	3:00 pm	First Budget Workshop-Overview Revenues, Administration, Recreation, Public Works (Parks), Community Dev.
June 13	3:00 pm	Second Budget Workshop- Impact Fees, and Sewer.
June 17-21		IIIA- releases health care increase expectations at the AIC yearly conference.
July ____	3:00 pm	Additional necessary workshop
July 24		Assessor shall report to each taxing district the value of new construction rolls and annexations (IDAPA Rule 802.8)
July 30	5:00 pm	Tentative Adoption of Budget
<b>August 9<sup>th</sup></b>	<b>12:00 pm</b>	<b>Publication of Budget due to the paper</b>
August 13	Paper	1 <sup>st</sup> Publication of budget
August 20	Paper	2 <sup>nd</sup> Publication of budget
August 27	5:00 pm	Public Hearing Approval of Budget/Annual Appropriations Ordinance