

MANAGERS REPORT



DATE: July 7, 2022
TO: Mayor Benage and City Council
FROM: Ty Lasher, City Manager
RE: July 12, 2022 Workshop

2023 Budget Presentation (Item IA):

At the June workshop, Ted and I presented a high level look at 2023 financials, needs and CIP discussions. Since that time, Ted has been meeting with each department head to create a budget that addresses both the needs of the departments as well as taking into account Council input. Ted and I then met to review the requests and determine the true needs, making sure we are addressing any deficiencies and does it meet the expectations of the Council and citizens. There are a lot of numbers and notes so don't be overwhelmed. Ted will go over each fund, explain the notes, answer questions and make sure the budget meets your goals.

Capital Improvements (Item IB):

Each year there are capital needs to replace aging equipment, make upgrades or bring on new technologies. Included in the budget document are needed equipment replacements. There were more requests than what funding is available so Ted and I worked with each department to create a priority list of what should be considered for funding in 2023. The Public Works Director included some additional information on his facility as well as their needs.

Other (Item IIA):

Included in your packet are the notes I took from the June workshop. These comments helped Ted and I draft the proposed 2023 budget as well as needed CIP / road improvements.

With three new Council members that are in a steep learning curve and not completely familiar with the City organization, staff, policies, processes, etc, Council supported the need for a Council retreat. August 13th was the date open for everyone. Will start at 8:30 am and end around noon. The goal is for council to learn about each other, how to effectively work as a group, become familiar with each city department and set goals for the upcoming year. Will have more information and agenda as we get closer.