
City Council Regular Meeting

DEPARTMENT: Finance

FROM: John Butkus, Assistant Director of Finance

MEETING: April 3, 2023

SUBJECT:

Receive a report, hold a discussion, and give staff direction on the preliminary financial overview of the general fund, the upcoming budget process and receive any additional direction from City Council regarding the annual budget for fiscal year 2023-2024. (*Staff Presenter: John Butkus, Assistant Finance Director*)

Staff is seeking guidance/feedback from the Council on the following topics related to the budget:

1. Assumptions and Priorities:
 - Are current assumptions and priorities appropriate?
 - Does Council have any other areas that need to be considered in the upcoming process?
2. Meeting Content:
 - Over the past year, staff presented the detailed budgets for every department. Does Council wish to do this again over the coming year, or is it preferred to focus only on key areas and supplemental packages requested from all departments?
 - Staff recommends focusing on the key areas shown on the attached presentation.
3. Meeting Frequency:
 - Does Council wish to hold individual discussions on all of the aforementioned issues during the regularly scheduled meeting in June and July? Or, would a special work session be preferred?
 - Staff recommends holding at least one special meeting to discuss some of the key focus areas (e.g. Police, Fire, Public Works, Strategic Plan, etc.) due to time limitations over the next few months.

The attached presentation will be used to facilitate a discussion on these issues.

OPTIONS:

- 1) Example: Approve as presented
- 2) Example: Approve with changes
- 3) Example: Deny

RECOMMENDATION:

Receive feedback from Council

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

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