
CITY OF PORT LAVACA

MEETING: JUNE 3, 2024 **AGENDA ITEM** _____

DATE: 05.29.24

TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS

FROM: INTERIM CITY MANAGER JODY WEAVER

SUBJECT: RECEIVE BUDGET KICK-OFF PRIORITIES INPUT FROM CITY COUNCIL

To kick-off the FY 2024-25 Budget process, we are asking for Council’s input with a high-level look at the City’s problems and needs and establishing priorities. We all realize that there are not enough resources to solve all the problems at one time, but identifying those problems and setting priorities is essential. The Annual Budget represents the City’s priorities for the next 12 months, and **I want to make sure we are carefully considering Council’s priorities** along with the input of City staff and our citizens, as we develop the draft CIP and budget for Council review and ultimate approval.

The following guiding principles were established by Council in 2012 and should be revisited and considered each year in setting priorities and considering possible capital improvement projects. It is my plan to budget for a Council retreat/strategic planning session early next year to reinforce or update these guiding principles, as may be applicable.

- 1) **MISSION STATEMENT:**
Our mission is to make Port Lavaca a DESIRABLE place to live through
Quality service, Responsible use of public resources, and a progressive attitude toward community development.
With Enthusiasm, Integrity, and Vision we will maintain a SAFE ENVIRONMENT and continually IMPROVE the QUALITY OF LIFE for all citizens.

- 2) **VISION STATEMENT**
The Mayor and the City Council envision:
a FRIENDLY town on Lavaca Bay
where economic and recreational opportunities abound,
providing for a wonderful QUALITY OF LIFE for both citizens and tourists,
rich in history and looking toward a vibrant future!

- 3) **AREAS OF EMPHASIS**
 - INFRASTRUCTURE
 - GOVERNANCE
 - COMMUNITY AND ECONOMIC DEVELOPMENT
 - QUALITY OF LIFE

ATTACHED, please find the following to assist in the discussion during the workshop. **Bottom Line, I want to hear your concerns, comments and priorities as staff begins the FY 2024-25 budgeting process.**

- A copy of the FY 2023-24 Capital Improvement Plan with a description of the STATUS.
- <https://acrobat.adobe.com/id/urn:aaid:sc:VA6C2:41a8ecf8-a7bf-45cd-83c1-bab1e6a59e83>
This is a link to the Community Needs Survey taken in August of 2023