



Date: August 11, 2022
To: Mayor and Council Members of the City of Rollingwood
From: Ashley Wayman, City Administrator
Subject: City Administrator's Report

Financials – Highlights of the financials through the month of July 2022:

- As of July 31, 2022, 83% of the Fiscal Year has passed.
- Property taxes collected were about the same as the amount collected in the same period in FY 20-21.
- Sales taxes collected were up 16% from the amount collected in the same period in FY 20-21.
- The Water Fund balance is currently at \$326,357. The General Fund balance is at \$1,927,902.

The budget process for Fiscal Year 2022-2023 is well underway, as we are zeroing in on finalizing our departmental base budgets, revenue projections, and the slate of exceptional item requests for the year. We will be bringing an updated budget Calendar to the City Council this month reflecting a budget timeline that meets statutory requirements, and includes an additional City Council Meeting on Tuesday, September 27, 2022 at 6:00 p.m. as the final budget related meeting where we will adopt the tax rate.

We currently have three positions open in the city; Utility Billing Manager, Public Works Operator and Police Officer. Those job ads are all posted and we are accepting applications.

The Public Works team, Superintendent Izzy Parra and Operators Johnny Coronado and Fidel Ruiz have been working on street improvements in the past weeks. You may find them out in the community renewing the curb painting and signage for the city's no parking zones or cleaning and replacing street signs. We are grateful for all they are doing to beautify our city! If you see them out please be sure to thank our team members!

Police Chief Jason Brady's official last day with the City is August 13. Chief Brady was an exceptional leader of our Police Department and community. We are appreciative of the positive impact he made on Rollingwood and we wish him the best as he pursues this next endeavor.

Since Nikki Dykes joined team Rollingwood as our new Development Services Manager in July, she has really hit the ground running. She has been hard at work processing permit applications through My Government Online (the public side of the software) and My Permit Now (the internal side of the software). She is making strides in the customization of the software to meet Rollingwood's code and processes and will be providing a demo of My Government Online at this month's meeting. We will also be unveiling the public facing report for citizens to review the progress of various projects that are in process in the city.

This year's National Night Out (NNO) event has been scheduled for Tuesday, September 13, 2022 from 6:00 to 8:00 p.m. Join the City of Rollingwood Police Department at the upper Park for first responder displays, local vendors, complimentary food and drinks, our wonderful administrative staff and police officers, and more. Rollingwood's National Night Out is a free event to the public, and we encourage residents and staff to bring family and friends. We hope to see you there!

I am available by email and cell phone at 737-218-8326. Please let me know if you have any questions or concerns.

Best,
Ashley Wayman
City Administrator



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