

CITY OF SHEBOYGAN

REQUEST FOR FINANCE AND PERSONNEL COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Gen. Ord. No. 28-22-23 by Alderpersons Mitchell and Filicky-Peneski.

REPORT PREPARED BY: Finance Director Kaitlyn Krueger

REPORT DATE: February 24, 2023

MEETING DATE: February 27, 2023

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

During the past two budget cycles, there have been many comments from both the Common Council and Department Heads related to the process that has historically been followed. The current budget process has two tracks including one for capital improvement and one for operating. The current timelines have been attached for reference purposes.

STAFF COMMENTS:

Staff has prepared the proposed budget timeline for Council consideration with the intention of increasing transparency and engagement of both the elected officials and taxpayers. Additionally, the new timeline would align the capital improvement and operating budgets into a more cohesive process decreasing duplicity and allowing more input.

ACTION REQUESTED:

Motion to recommend the Common Council adopt Gen. Ord. No. 28-22-23 by Alderperson Mitchell and Filicky-Peneski.

ATTACHMENTS:

- I. Gen. Ord. No. 28-22-23
- II. 2023-2027 Capital Improvements Program Schedule
- III. 2023 City of Sheboygan-Budget Schedule
- IV. Proposed Budget and CIP Schedule