



2023 Annual Budget - Overview and Highlights

Department/Division: Office of the City Administrator

Budget Owner: City Administrator Todd Wolf

Date: September 28, 2022

Proposed Budget for 2023: Office of the City Administrator Department

The Office of the City Administrator's 2023 Proposed Budget reflects an 26% total decrease from 2022, with a total levy usage of \$888,524. The main driver of the decrease is the reduction in the city's Contingency account.

Department Goals for 2023:

- 1 Continue focus related to elimination of IBMi system and expansion of MUNIS ERP system to streamline the city's operating platforms.
- 2 Continue expansion of city-wide employee development, mentorship and training programs to improve service and morale.
- 3 Strengthen internal controls process, oversight, policy and procedure development for safety and security.
- 4 Implementation of 2023-2028 Strategic Plan created with direct resident input.
- 5 Enhance operations and internal culture to transform the City of Sheboygan to a gold standard of operations, continue internal "Leading Change" educational program which serves to expand internal diversity, equity, inclusivity, and belonging.
- 6 Collaborate with businesses/community partners/stakeholders/investors to expand the city's growth potential, plan for future business and housing development and redevelopment.

Highlights and Significant Changes

- 1 Contingency (810101) - \$325,183 decrease in the city's overall contingency account.
- 2 IT Services (523125) - 6% increase in internal services fees to support technology advancements.
- 3 Vehicle & Parking (537100) - 64% reduction to reflect on historical usage and needs.
- 4 Employee Development (536125) - 9% increase resulting from Rotary Club of Sheboygan annual membership.

Thank you for your continued guidance and support