



CITY COUNCIL AGENDA ITEM

SUBJECT: Fiscal Year 2023 Departmental and Administrative Recommendations

AGENDA SECTION: *(check all that apply)*

☐ **PRESENTATION** ☐ **PUBLIC HEARING** ☐ **CONSENT AGENDA** ☐ **OLD BUSINESS**
☒ **NEW BUSINESS** ☐ **OTHER, PLEASE STATE:** [Click or tap here to enter text.](#)

CATEGORY: *(check all that apply)*

☐ **ORDINANCE** ☒ **RESOLUTION** ☐ **CONTRACT** ☐ **POLICY** ☐ **STATUS REPORT**
☐ **OTHER, PLEASE STATE:** [Click or tap here to enter text.](#)

ACTION REQUESTED: ☐ **DECISION** ☒ **DISCUSSION**, ☐ **REVIEW**, or ☐ **UPDATE ONLY**

Previously Heard Date(s): [Click or tap here to enter text.](#) & [Click or tap here to enter text.](#)

Current Work Session: Monday, October 10, 2022

Current Council Meeting: [Click or tap to enter a date.](#)

SUBMITTED BY: Gia Scruggs, Finance Director

PRESENTER: Gia Scruggs, Finance Director and Jazzmin Cobble, Mayor

PURPOSE: The Finance Director and the Mayor will be presenting the FY23 Departmental and Administrative budget recommendations to Council for discussion. The recommendations were developed through a series of meetings with Department Directors and City Management. There recommendations were then discussed at the combined SPLOST/Financial Oversight Committee meeting on September 28, 2022. In accordance with Title 36, Chapter 81, Article 1 of the Official Code of Georgia Annotated, the required balanced budget will officially presented at the October 24, 2022 Public Hearing.

FACTS: .

OPTIONS: Discussion only [Click or tap here to enter text.](#)

RECOMMENDED ACTION: Discussion only

ATTACHMENTS:

(1) Attachment 1 - Operating budget worksheet



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- (2) Attachment 2 - Draft CIP
- (3) Attachment 3 - Comp plan initiatives
- (4) Attachment 4 - FY23 Events Calendar
- (5) Attachment 5 - FY23 Dept vs Proposed Personnel Request