



Agenda Memorandum

Agenda Item - VII.B

City Council Meeting
August 21, 2023

Subject: 2024 Budget - Discussion and Alterations

Prepared By: Claire Baartman, City Administration

Background of Issue:

The City Council met on Tuesday August 8th to review, discuss and make amendments to the City Administrator recommended 2024 budget. The Council reviewed the full budget, heard from Department Heads and had an in depth discussion about several items within the proposed 2024 budget. The Council requested changes to a few items that Administration and the Finance Office will incorporate into the Final Budget Ordinance. The few changes that were discussed will not have a major impact on the final numbers. Finance Officer Baartman made adjustments to the Chamber of Commerce (\$70,000), Senior Citizens Center (\$7,000), American Legion (\$0). A mistake for Fire Insurance was adjusted (listed at \$45,000 intended to be \$4,500). A position for a Community Development Director was included spreading by 1/3 across the General Government, Planning and Zoning and Code Enforcement/Building Inspector budget. Also because we have not expended the dollars to purchase a pickup truck that was ordered in 2022, a second pickup truck for the PW department has been added to the Equipment Replacement Fund.

Other than these specific issues the Council did not provide any recommendations for adjustments to the budget. The Council had a positive and productive discussion. If the Council wishes to make additional changes, they should be discussed and determined at the August 21st City Council meeting.

Administration also encourages the public to review the 2023 Proposed Budget (available on the City website) and provide any comments to City Hall prior to the first reading of the budget on September 6th.

Recommendation

Recommend the City Council consider and discuss any changes that are necessary for the 2024 budget. The Council should continue any unfinished discussion from the August 8th Special Budget session. Any additional changes to the budget will need to be decided at the August 21st Council meeting. The two meetings in September will serve as the 1st and 2nd reading of the 2024 Annual Appropriation Budget Ordinance.

ATTACHMENTS: