



City of Fort Atkinson
City Manager's Office
101 N. Main Street
Fort Atkinson, WI 53538

**CITY COUNCIL 2023 BUDGET WORKSHOP
IN PERSON AND VIA ZOOM
TUESDAY, OCTOBER 11, 2022 – 5:30 PM
CITY HALL – SECOND FLOOR**

<https://us02web.zoom.us/j/89499819596?pwd=bStFMHFPWU9QcHhZWUtYdWJWZE0yQT09>

Meeting ID: 894 9981 9596

Passcode: 248696

Dial by Location

+1 312 626 6799

If you have special needs or circumstances which may make communication or accessibility difficult at the meeting, please call (920) 563-7760. Accommodations will, to the fullest extent possible, be made available on request by a person with a disability.

WORKSHOP OUTLINE

1. 2023 Budget Introduction (LeMire):

- a. 2023 Operating Budget Summary – 5 minutes
 - i. General Fund Revenues
- b. 2023 Capital Improvements Project Budget Summary – 5 minutes
 - i. Revenue Sources

2. 2023 Budget Department Presentations:

- a. Parks and Recreation Budget & CIP (Franseen) – 20 minutes
 - i. Municipal Building
 - ii. Senior Center
 - iii. Youth Center
 - iv. Recreation/Aquatic Center
 - v. Parks
- b. Hoard Historical Museum Budget & CIP (Lee) – 10 minutes
- c. Dwight Foster Public Library Budget (Robinson) – 10 minutes
 - i. City/County Library Fund
- d. Electrical Budget & CIP (Selle) – 5 minutes
- e. Building and Zoning Budget & CIP (Draeger) – 5 minutes

Break – 5 minutes (6:30 – 6:35 pm)

- f. Public Works Operations & CIP (Williamson) – 20 minutes

- g. Wastewater Utility Budget & CIP (Christensen) – 10 minutes
- h. Water Utility Budget & CIP (Armstrong) – 10 minutes
- i. Fire Department & CIP (Rausch) – 10 minutes
- j. Police Department & CIP (Bump) – 10 minutes

Break – 5 minutes (7:35 – 7:40 pm)

- k. Public Works/Engineering Budget & CIP (Selle) – 30 minutes
 - i. Stormwater Fund
 - ii. Transportation Fund – 2023 Road Work
 - iii. Airport Fund
 - iv. Taxi Fund
 - v. CDBG – Lorman Project
- l. Clerk/Treasurer Budget (Ebbert) – 10 minutes
- m. City Manager Budget (LeMire) – 20 minutes
 - i. Lodging/Room Tax/City Scape
 - ii. Tax Increment Districts
 - iii. Capital Catalyst Fund
 - iv. ARPA Fund
- n. Wrap-up and questions – 20 minutes

Adjourn – 9:00 pm

Date Posted: October 7, 2022

CC: City Council; City Staff; City Attorney; News Media; Fort Atkinson School District; Fort Atkinson Chamber of Commerce

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