



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

**CITY COUNCIL 2024 BUDGET WORKSHOP  
IN PERSON AND VIA ZOOM  
WEDNESDAY, OCTOBER 11, 2023 – 4:00 PM  
CITY HALL – SECOND FLOOR**

<https://us02web.zoom.us/j/5997866403?pwd=alcreldSbGpNUVI1VnR1RWF5bXovdz09>

Meeting ID: 599 786 6403

Passcode: 53538

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) 397-9901. Accommodations will, to the fullest extent possible, be made available on request by a person with a disability.

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**WORKSHOP OUTLINE**

**1. 2024 Budget Introduction (Houseman):**

- a. 2024 Operating Budget Summary – 10 minutes
  - i. General Fund Revenues
- b. 2024 Capital Improvements Project Budget Summary – 10 minutes
  - i. Revenue Sources

**2. 2024 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 (Lee) – 15 minutes
- c. Dwight Foster Public Library Budget (Robinson) – 15 minutes
- d. Electrical Budget & CIP (Selle) – 5 minutes
- e. Building and Zoning Budget & CIP (Draeger) – 5 minutes

**Break and Working Dinner – 10 minutes (5:20 – 5:30 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 (Lawrence) – 20 minutes
- j. Police Department & CIP (Bump) – 20 minutes

**Break – 10 minutes (6:50 – 7:00 pm)**

- k. Public Works/Engineering Budget & CIP (Selle) – 45 minutes
  - i. Stormwater Fund
  - ii. Transportation Fund – 2024 Road Work
  - iii. Transportation Utility
  - iv. Airport Fund
  - v. Taxi Fund
  - vi. CDBG – Lorman Project
- l. Clerk/Treasurer Budget (Ebbert) – 15 minutes
- m. City Manager Budget (Houseman) – 20 minutes
  - i. Lodging/Room Tax/City Scape
  - ii. Tax Increment Districts
  - iii. Capital Catalyst Fund
  - iv. ARPA Fund
- n. Wrap-up and questions – 40 minutes

**Adjourn – 9:00 pm**

*Date Posted: October 6, 2023*

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

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