THE CITY OF ASHEVILLE

STAFF REPORT

City Council: February 8, 2022

Subject: Changes to Fiscal Year 2022-2023 Budget Calendar

Staff Resource(s): Tonly McDowell, Chief Financial Officer
Taylor Floyd, Budget Manager

Action Requested: Motion to adopt updates to the Fiscal Year 2022-2023 (FY23) Budget Calendar.

Background:
- On December 14, 2021, Council adopted the FY23 Budget Calendar.
- Since that time, the City Council retreat has been scheduled for March 17 and 18, 2022.
- Staff is proposing the following changes to the previously adopted schedule in order to allow for additional time to incorporate Council's input from the retreat prior to presentation of the City Manager's Proposed Budget:
    - Canceling a previously planned Council Budget Work Session on March 8, and scheduling an additional Work Session on April 26.
    - Presenting the City Manager's Proposed Budget to City Council on May 24.
    - Holding a Public Hearing on the Proposed Budget on June 14.
    - Adopting the FY23 budget on June 28.

Council Goal(s):
- A Financially Resilient City
- A Connected and Engaged Community

Committee(s):
- None

Pro(s):
- Provides City Council, staff, and the community with a calendar of upcoming dates related to development of the FY23 budget.
- Meets timing requirements under the NC Local Government Budget and Fiscal Control Act for presentation of the proposed budget and adoption of the annual budget.

Con(s):
- None.

Fiscal Impact:
- None.

Suggested Motion:
- Motion to adopt the FY23 Budget Calendar.

Attachment(s):
- FY23 Budget Calendar

FY 2022-23 Operating & Capital Budget
Budget Development Schedule

Item	Date
City Council Formal Meeting - Adoption of Budget Calendar	December 14, 2021
Management Team Retreat	December 20, 2021
Internal review of existing programs and services (operating)	December - January 2021
Internal review of infrastructure and facility needs (capital)	January - March 2022
Council Budget Work Session	February 22, 2022
City Council Retreat	March 17-18, 2022
Finance & HR Committee - Review FY 2022-23 Fees & Charges	March 22, 2022
Council Budget Work Session	April 12, 2022
City Council Formal Meeting - Adoption of FY 2022-23 Fees & Charges	April 12, 2022
Council Budget Work Session	April 26, 2022
Executive Team Finalizes City Manager's Proposed Budget	May 6, 2022
Proposed Budget Document Published	May 20, 2022
City Council Formal Meeting - Proposed Budget Presentation to City Council - Set Public Hearing	May 24, 2022
City Council Formal Meeting - Budget Public Hearing	June 14, 2022
City Council Formal Meeting - Budget Adoption	June 28, 2022