THE CITY OF ASHEVILLE

STAFF REPORT

City Council: December 14, 2022

Subject: Fiscal Year 2022-2023 Budget Calendar

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

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

Background:

- As a part of the Fiscal Year 2022-2023 Operating and Capital Budget development process staff is proposing the attached budget schedule.
- In addition to meeting the statutory requirement that City Council adopt a balanced budget before July 1, 2022, the FY23 budget process is intended to more clearly identify the links between service, program and project investments and community interests.
- Staff have already begun work to develop estimates for ongoing cost to deliver existing programs and services, needed capital infrastructure and facility investments, and major revenue sources.
- As in prior years, the process will include community engagement and consultations with City Council beginning at a retreat and continuing through work sessions with a focus on
    - Integrating with ongoing public engagement efforts and previously identified priorities.
    - Reviewing key services to identify customer impact.
- The process culminates with the following actions as required by state law:
    - Formal presentation of the City Manager's Proposed Budget on May 10, 2022.
    - A Public Hearing on the Proposed Budget on May 24, 2022.
    - Budget adoption on June 14, 2022.

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.

Con(s):

- None.

Fiscal Impact:

- None.

Suggested Motion:

- Motion to adopt the Fiscal Year 2022-2023 Budget Calendar.

Attachment(s):

- Fiscal Year 2022-2023 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
City Council Retreat	January/February 2022
Council Budget Work Sessions	February 22, 2022 March 8, 2022 April 12, 2022
Finance Committee - Review FY 2022-23 Fees & Charges	March 22, 2022
City Council Formal Meeting - Adoption of FY 2022-23 Fees & Charges	April 12, 2022
Executive Team Finalizes City Manager Proposed Budget	April 22, 2022
Proposed Budget Document Published	May 6, 2022
City Council Formal Meeting - Proposed Budget Presentation to City Council - Set Public Hearing	May 10, 2022
City Council Formal Meeting - Budget Public Hearing	May 24, 2022
City Council Formal Meeting - Budget Adoption	June 14, 2022