



M A R I N E C I T Y

To: City Commission
From: Elaine Leven, City Manager
Date: March 31, 2021
Re: FY 2021/2022 Budgets

This time last year we were just learning about COVID-19 and finding new ways to conduct our budget workshop. COVID-19 has continued to be an impact since that time and will be for the foreseeable future. We have still been able to accomplish plenty despite the virtual nature of so much that we are doing thanks to technology.

The most challenging issue that we have been dealing with for the upcoming budget is staffing levels. Even prior to COVID-19 it has been increasingly more difficult to fill part time positions and keep them filled. We have been rotating through staff in the police and DPW, and most recently in our office, and this leads to increased costs and time. This budget shifts several positions from part time to full time to address some of the staffing issues. This year's budget also includes 2% wage increases for all but the city manager to cover cost of living increases.

Highlights in the 2021-2022 budget include the following: paving and infrastructure improvements on Union and Main Streets, continuing ordinance updates, increased pension contribution amounts, completion of city offices, installation of a kayak launch, steps towards a municipal marina, parks capital improvement projects, and water/sewer plant repairs.

As you will notice, this budget reflects utilization of fund balance for the renovation of 260 S Parker in the current fiscal year, and utilization of fund balance for the infrastructure project on Union and Main Streets in FY 2021-2022. Subject to any stipulations for the American Rescue Plan Act federal funding it could be utilized to fund the infrastructure improvements. The revenue from this act has not been accounted for in this budget as many details are still being finalized at the federal and state level.