



M A R I N E C I T Y

To: City Commission
From: Holly Tatman, City Manager
Date: April 6, 2022
Re: FY 2022/2023 Budgets

The last year has been challenging in so many ways for the City. The City was still working through Covid-19 restrictions, the staff executed a complete relocation of the administrative offices to a new building while being shorthanded, staff turnover in multiple key positions, and major uncertainty amongst the community consistent with leadership changes. However, thanks to a strong staff and leadership by the Commission, projects were still accomplished, day to day business continued, and the budget is reflective of that.

Highlights in the 2022-2023 budget include the following: finalization of the municipal marina, paving and infrastructure improvements, continuing ordinance updates, final installation of a kayak launch, parks capital improvement projects, and water/sewer plant repairs.

As you will also notice, this budget reflects the state of the economy with increased costs for goods and service, a wage increase for all staff, money available for grant writing and matching funds but a tighter restriction on overall spending to offset the overspending from the previous fiscal year.

Lastly, we have begun to receive the American Rescue Plan funds however, the expenditure has not be officially determined by the Commission, therefore has not been disbursed yet.