

Committee of the Whole  
September 26, 2022

A meeting of the Committee of the Whole was called to order at 4:00 p.m. by Mayor Ward. Roll call: Ward, Bacon, Statz, Williams, Gustafson, Nault, Wiederanders and Reeths were present. Staff present: City Administrator VanLieshout, Finance Director/City Treasurer Clarizio, City Clerk/Human Resource Director Reinhardt, Municipal Services Superintendent Barker, City Engineer Shefchik, Fire Chief Dietman, Assistant Fire Chief Montevideo, Police Chief Henry, Assistant Police Chief Brinkman and Police Captain Hougaard. Also present: Sturgeon Bay Utilities General Manager Stawicki, members of the public and Deputy Clerk/Treasurer Spittlemeister.

Williams/Statz to adopt agenda.

1. Call to order.
2. Roll call.
3. Adoption of agenda.
4. Consideration of: 2023 Budget.
5. Adjourn.

Carried.

Consideration of: 2023 Budget:

Mr. VanLieshout gave a power point presentation on the proposed 2023 Budget. The budget principles set forth remain in place. Taxes are the largest source of revenue for the City, followed by Intergovernmental Revenue which includes Shared Revenue and Transportation Aids. Two additional revenue sources for the City could include to implement a local motor vehicle registration fee (wheel tax) and establish a storm water utility enterprise.

The proposed 2023 Operating Budget is split into three categories; Personnel, Commodities and Contractual. Personnel expenditures continue to be the largest portion of operating expenses. Contractual expenditures for the proposed operating budget continue to increase partly due to change in IT support. Commodities dollar amounts have also raised due to the increase in fuel.

The proposed 2023 Capital Budget was reviewed. A few proposed Capital projects are Street resurfacing, Storm Sewer, Duluth Avenue, Crosswalks repairs, Grant Avenue extension, Crack Filling/sealing and Oak Street parking lot. Proposed Capital purchases include brush truck, Police squad car, dump truck, weed harvester and truck, Aquatic Plant Management plan and Otumba Park playground.

For the next meeting, Mayor Ward suggested having separate items on the agenda to discuss ARPA, Storm Water Management Plan, local motor vehicle registration fee, Arts, Water Weed Harvesting, Oak Street Parking lot, Roads, and Bay View Bridge Path.

Reeths/Bacon to adjourn. Carried. Meeting adjourned at 5:24 p.m.

Respectfully submitted,

Laurie Spittlemeister  
Deputy Clerk/Treasurer