



FROM THE CITY ADMINISTRATOR

City government is a unique business to operate because of our diverse public services. We do not just offer one “product”, rather, we have services relating to public safety, public health, elections and records, water and sewer services, engineering, code enforcement, public works, and the list goes on. Our internal business services, such as Finance, HR, IT, and Buildings & Facility Maintenance serve as backbone support to the services staff deliver. One critical policy document impacting every City Department is the annual operating and capital improvement budget (CIP). Department leaders have been busy putting the 2025 Budget together for most of the summer, and through a series of public meetings in September and October, the Common Council will ultimately adopt our 2025 budget. Although everyone is not a “numbers” person, it’s important that City financial information is available to you as the Council moves through budget season.

Please note the following dates in our 2025 budget creation calendar:

- September 12 - the BoPWACA reviews and recommends the CIP to Council (watch the meeting here: [16:01](#))
- September 26 - the proposed 2025 Budget will be distributed to the Common Council (link to the executive 2025 draft Budget: [here](#))
- October 1 - staff presents proposed 2025 Budget to the Common Council;
- October 4 - staff and Common Council holds a day-long budget workshop;
- November 19 - public hearing, Common Council votes on the 2025 Budget.

A huge thanks to all staff that helped to put together our budget to-date, and thanks to the Finance Department for coordinating and creating our award-winning budget document each year!!

-Andrew J. Vickers, MPA
City Administrator

ACTIONS TAKEN

COUNCIL CONCURS WITH MAYORAL APPOINTMENTS

On September 17 Council unanimously concurred with the following (re)appointments as follows:

Board of Health - 3-year appointment, expiring 9/2027

Gary Hintz

Celebrations Commission - Filling 3-year term vacancies, expiring 4/2025

Cherigale Buchanan

Joseph Rickaby

COUNCIL AWARDS CHAPEL HILLS PARK REHAB PROJECT

Chapel Hills Park is home to tennis and basketball courts used by residents for over 20 years. In order to provide maintenance to the well-loved amenity, Council awarded the rehabilitation project to the lowest responsive, responsible bidder, Parking Lot Maintenance, Inc. at an estimated cost of \$223,983.60. The project will include general improvements, two acrylic backboards for the basketball hoops, and the addition of two new pickleball courts.

For more information: p. [82](#)



COUNCIL AWARDS CITY HALL OFFICE BUILD OUT PROJECT

On September 3, Council awarded the City Hall Office Build Out Project to Campbell Construction JC, INC. at an estimated cost of \$71,194. This project will create additional workspaces to accommodate our growing team.

Read more here: [p. 80](#)

NEXUSACO IMPLEMENTATION

At the July 16 Council meeting, Deputy City Administrator/Finance Officer Max Gagin presented a cost containment strategy for the City's Health Insurance Fund, NexusACO. Operating under the same provider network, the UMR product offers minimal disruption for employees and savings benefits for the City. Council authorized the City Administrator to implement the program by January 1, 2025. More information for all employees will be given during fall open enrollment.

View staff presentation here: [27:15](#)

The next open enrollment period occurs: 10/28 - 11/8!

PURCHASE OF 9060 S. 5TH AVENUE

Council unanimously approved resolution No. 12514-082024, to purchase 9060 S. 5th Avenue for the purpose of blight elimination on August 20. Acquiring this land will help aid the City in its efforts towards environmental remediation and creating additional public park spaces along the lakefront.

For more information: [p. 19](#)
North Bluff Park Plan: [here](#)

TAX INCREMENT DISTRICT (TID) REPORT

Common Council received the annual Tax Increment District (TID) Report on September 3. The presentation provided an educational opportunity for the public. Staff presented the current status of each City Tax Incremental Districts.

DOR TID/TIF Manual: [here](#)
TID Presentation Slides: [p. 57-79](#)
TID Presentation: [15:02](#)

MID-YEAR BUDGET MONITORING REPORT

Deputy City Administrator/Finance Officer Max Gagin presented the Mid-Year Budget Monitoring Report to the Common Council on August 20. The report summarized expenditures and revenues of the General Fund and other Major Funds through the first two quarters of this year. Overall, Max reports the City remains in a healthy financial position.

Mid-Year Budget Monitoring Report: [p. 5-18](#)

