



# Minutes of the Arlington City Council Budget Retreat

Council Chambers  
110 East 3rd Street  
Saturday, October 1, 2022

**Councilmembers Present:** Don Vanney, Heather Logan, Debora Nelson, Marilyn Oertle, Jan Schuette, Michele Blythe, and Yvonne Gallardo-Van Ornam.

**Council Members Absent:** None.

**Staff Present:** Mayor Barb Tolbert, Paul Ellis, City Attorney Steve Peiffle, Kristin Garcia, Lieutenant Mike Gilbert, James Trefry, and Julie Petersen.

Retreat Facilitator, City Attorney Steve Peiffle called the meeting to order at 9:00 a.m. Mr. Peiffle welcomed everyone and reviewed the rules and procedures, and turned the retreat over to City Administrator Paul Ellis.

## **2023 - 2024 Budget**

With the use of a PowerPoint presentation, City Administrator Paul Ellis and Finance Director Kristin Garcia provided an overview of the 2023-2024 proposed budget including:

- Strategic Priorities and Objectives from Spring Retreat
- Focus on Public Safety throughout Departments
- Fully Committed ARPA Funds
- Fiscal Sustainability
- General Revenue and Expense Assumptions
- Public Art/Lodging Tax Programs
- Fund Closures
- ARPA Funding
- Discretionary Capital Funding and Sources
- Capital Improvement Projects and Funding for the following:
  - Airport
  - Public Works
  - Maintenance and Operations
  - Transportation
  - Parks
  - Information Technologies
  - Transportation Sales Tax (Transportation Benefit Fund)


Discussion occurred throughout the presentation with Mr. Ellis and Ms. Garcia answering Council questions.

Ms. Garcia reviewed the next steps in the budget process to final adoption.

Mr. Ellis inquired of the Council to consider changing the start times of the weekly Monday City Council Meetings to begin at 6 p.m. Mr. Peiffle agreed to present an amended version of the ordinance to the Council for a vote.

## **ADJOURNMENT**

With no further items to discuss, the retreat was adjourned at 12:10 p.m.

  
Barbara Tolbert, Mayor