

**CITY OF LEXINGTON  
WORKSHOP AGENDA  
Thursday, August 18, 2022  
Immediately following Council meeting  
City Hall**

**1. Call to Order:** Mayor Murphy

**2. Roll Call:** DeVries – Harris – Winge - Benson

**3. Discussion Items:**

A. Discuss

- 2023 Preliminary Budget

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**4. Staff Input**

**5. Council Input**

**6. Adjourn**

**To:** Lexington Mayor and Council Members  
**From:** Bill Petracek, City Administrator; Hristo (Chris) Galiov, Finance Director  
**Date:** August 11, 2021  
**Re:** Preliminary Budget Discussion

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## **Proposed 2023 Budget Highlights**

I have attached for your review a summary of the preliminary proposed 2023 Capital and Capital Outlay expenditures. I am going to provide a presentation at the City Council meeting to provide some detail of the General Fund operations budget and the Centennial Lakes Police budget.

### **Administration**

- |  |                 |
|--|-----------------|
| 1. New copier                                | <b>\$15,000</b> |
| 2. Replace City Hall sign (illuminated sign) | <b>\$5,000</b>  |
| 3. City Hall Landscaping/maintenance         | <b>\$4,000</b>  |

### **Fire**

- |                             |                 |
|-----------------------------|-----------------|
| Various equipment as needed | <b>\$50,000</b> |
|-----------------------------|-----------------|

### **Streets**

- |  |                  |
|--|------------------|
| 1. Street Improvements – Dunlap Ave. – South of Restwood Ave.<br>i. Mill & Overlay | <b>\$104,000</b> |
| 2. Small Dump Truck Replacement  | <b>\$80,000</b>  |
| 3. New Tractor, Mower Deck & Hopper  | <b>\$52,000</b>  |

### **Parks**

- |   |                 |
|---|-----------------|
| 1. Irrigation Field #1 and #3<br>(Field #3) | <b>\$27,000</b> |
| 2. Surveillance camera                      | <b>\$8,000</b>  |
| 3. Playground area (chips)                  | <b>\$27,000</b> |
| 4. Remodel of Memorial Park bathrooms       | <b>TBD</b>      |

### III. Capital improvement projects – Enterprise Funds

#### Liquor

1. Replace flooring - **\$50,000.00**

#### Storm Water

1. Catch Basins Rehabilitation (replace 2) - \$4,500.00 per item - **\$9,000**  
- **Public Works would like to rehabilitate two per year.**

#### Water

1. Replacement of fire hydrants **\$144,000**  
(Already purchased through ARPA Funds)

#### Sewer

1. Emergency generators (each lift station) **\$156,000**  
**\*\*This project was not completed in 2021 due to supply chain issues and lack of personnel and equipment to install them. Public works felt that we should wait a year or so to install.**