



## Staff Report

November 16, 2020 Council Workshop

2021-2022 Final Budget Presentation

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**BACKGROUND:** This presentation is intended to recap the 2021-2022 Final Budget Preview before Public Hearing and City Council consideration of the 2021-2022 Budget Ordinance at the City Council Regular Meeting on December 7, 2020.

**SUMMARY:** The City Council started the 2021-2022 budget process on June 15, 2020 with the biennial budget kick-off. Subsequently, Council has considered the following:

2021-2022 Revenue Projections	August
2021-2022 Budget Strategy Guidance	August
2021 Property Tax Review	September
Mayor's Recommended Budget	October
Property Tax Options	October
Operating Budget	October
Balancing Act – Capital Budget	October
Capital Budget	November
Fee Schedule	November

With Council input, staff review and Mayor's consideration, this presentation is to review the Final Budget which will be set for a Public Hearing on December 7, 2020. Council will follow the public hearing with consideration of the 2021-2022 Budget Ordinance.

### **EQUITY CONSIDERATIONS:**

What are the desired results and outcomes for this agenda item? Council understands the changes and has enough information to move forward to consideration of a budget ordinance.

What's the data? What does the data tell us? N/A

How have communities been engaged? Are there opportunities to expand engagement? Public comment has been available at each Council Workshop. Public engagement through the Balancing Act Tool was available in late October and a final Public Hearing is scheduled for December 7, 2020 at the Regular Council Meeting.

Who will benefit from, or be burdened by this agenda item? Council and the public seeking a final summary of the 2021-2022 Budget.

What are the strategies to mitigate any unintended consequences? N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact. N/A

Will this agenda item improve ADA accessibilities for people with disabilities? Yes, this agenda item will highlight the ADA projects funded for 2021-2022.

What potential hurdles exist in implementing this proposal (include both operational and political)? N/A

How will you ensure accountabilities, communicate, and evaluate results? N/A

How does this item support a comprehensive plan goal, policy or other adopted resolution? The 2021-2022 supports the completion of initiatives of the City's strategic plan and meets financial policies.

**BUDGET IMPACT:** The Mayor's Recommended 2021-2022 Budget includes modifications discussed by Council and staff. Some of these changes include:

- Addition of 2 firefighter/paramedics each of the budget years for a total of 4 including equipment and training. The goal of this change is to eliminate the need of cross staffing at Station 42.
- Facilities Assessment Study and the start of a facilities program. In the next two years, facilities maintenance and planning will be centralized in the City to ensure best practices and stewardship of the City's resources.
- Equity training will be funded to support staff and our community.
- Community Survey will be funded which will be measured against prior assessments and provide essential information for the next strategic plan.

**RECOMMENDATION:** Council information only.