



2021-22 Biennial Budget City of Snoqualmie Operating Budget Presentation

August 24, 2020

**Robert Hamud
Finance Director**

Agenda



- Key Elements of Operating Budget
- Budget Summary Chart and Tables
- General Governmental and IT Budgets
- Parks and Public Works (Non-Utilities) Budget
- Next Steps

2021-22 Biennial Budget Elements



- ✓ Budget based on 2020 Amended Appropriated Budget.
- ✓ No new budget enhancements/decision packages.
- ✓ Flat Salaries and Wages Across the Board.
 - 0% growth in wages for 2021 and 2022 across all departments and employees.
- ✓ Reorganizations in Executive Budget and Parks and Public Works.
 - City Administrator's budget and Mayors Budget consolidated.
 - Parks & Public Works overall restructure-will be presented to the P&PW committee.

2021-22 Biennial Budget Elements



- ✓ 7% annual increases for AWC Health/Dental/Vision Plan in both 2021 and 2022.
 - Projected increases first in two years.
- ✓ 2% annual inflationary increases for services, supplies and contractual obligations.
- ✓ Governmental Operating Budget developed with reductions in mind in FYs 2021-22 compared to 2020 Amended Budget.

Governmental Operating Expenditures



Governmental Operating Expenditures FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Administrative Departments	\$ 4,095,121	\$ 3,899,080	\$ 3,956,665	-4.8%	1.5%
Fire and Emergency Management	\$ 3,420,128	\$ 3,482,449	\$ 3,540,852	1.8%	1.7%
Police-Snoqualmie	\$ 5,259,567	\$ 4,837,448	\$ 4,775,846	-8.0%	-1.3%
Parks Maintenance and Operations	\$ 2,301,571	\$ 2,255,000	\$ 2,300,000	-2.0%	2.0%
Streets Maintenance and Operations	\$ 1,197,031	\$ 1,035,000	\$ 1,055,000	-13.5%	1.9%
Community Development	\$ 2,174,238	\$ 2,132,885	\$ 2,174,086	-1.9%	1.9%
Non-Departmental (excludes CD transfer)	\$ 723,417	\$ 735,673	\$ 747,724	1.7%	1.6%
Total Governmental Budgets	\$ 19,171,073	\$ 18,377,535	\$ 18,550,173	-4.1%	0.9%
Proposed Difference from 2020 Base		\$ (793,538)	\$ (620,900)		



2021-22 Biennial General Governmental and IT Operating Budgets

Administrative Departments (Summary)



Administrative Department Expenditures FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Legislative (City Council)	\$ 140,519	\$ 144,804	\$ 146,329	3.0%	1.1%
Executive	\$ 524,929	\$ 499,441	\$ 504,917	-4.9%	1.1%
City Clerk	\$ 301,396	\$ 337,256	\$ 343,104	11.9%	1.7%
City Attorney	\$ 611,717	\$ 597,661	\$ 608,551	-2.3%	1.8%
Administrative Services (Human Resources)	\$ 561,155	\$ 550,480	\$ 554,044	-1.9%	0.6%
Communications	\$ 365,418	\$ 315,199	\$ 318,554	-13.7%	1.1%
Events	\$ 248,003	\$ 128,427	\$ 132,366	-48.2%	3.1%
Finance	\$ 1,341,984	\$ 1,325,811	\$ 1,348,801	-1.2%	1.7%
Total Administrative Budget	\$ 4,095,121	\$ 3,899,080	\$ 3,956,665	-4.8%	1.5%
Proposed Difference from 2020 Base		\$ (196,041)	\$ (138,456)		

Administration: Legislative (City Council)



City Council Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 66,666	\$ 69,474	\$ 69,492	4.2%	0.0%
Services and Supplies	\$ 73,853	\$ 75,330	\$ 76,837	2.0%	2.0%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total City Council	\$ 140,519	\$ 144,804	\$ 146,329	3.0%	1.1%
Proposed Difference from 2020 Base		\$ 4,285	\$ 5,810		

- Budget Highlights :
 - Adjustment of personnel category to reflect updated calculations of benefits.
 - Travel and training budget restored at 2020 budget levels plus 2% annual inflation each year, 2021 and 2022.

Administration: Executive



Executive Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 414,859	\$ 402,969	\$ 406,515	-2.9%	0.9%
Services and Supplies	\$ 110,070	\$ 96,473	\$ 98,402	-12.4%	2.0%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Executive	\$ 524,929	\$ 499,441	\$ 504,917	-4.9%	1.1%
Proposed Difference from 2020 Base		\$ (25,488)	\$ (20,012)		

- Number of FTEs 2021-22: 2.25 (.3 allocated to Events)
- Budget Highlights:
 - Consolidated Events coordinator and Administrative Assistant positions;
 - Moved City Administrator position to Executive budget (formerly in Administrative Services)
 - No other significant changes in department budget.
 - Reduced City Sponsored Expenses by \$10K annually.

Administration: City Clerk



City Clerk Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 125,909	\$ 120,636	\$ 121,772	-4.2%	0.9%
Services and Supplies	\$ 133,051	\$ 173,336	\$ 177,182	30.3%	2.2%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Intergovernmental	\$ 42,436	\$ 43,285	\$ 44,150	2.0%	2.0%
Total City Clerk	\$ 301,396	\$ 337,256	\$ 343,104	11.9%	1.7%
Proposed Difference from 2020 Base		\$ 35,860	\$ 41,708		

- Number of FTEs 2021-22: 1.00 (.25 to Risk Management)
- Budget Highlights :
 - Adjustment of personnel category to reflect appropriate allocation of position to risk management (75% clerk/25% risk management).
 - Intergovernmental includes election costs that are charged annually by County.

Administration: City Attorney



City Attorney Department Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$505,672	\$499,243	\$508,465	-1.3%	1.8%
Services and Supplies	\$106,045	\$98,418	\$100,087	-7.2%	1.7%
Equipment Outlay	\$0	\$0	\$0	-	-
Total City Attorney	\$611,717	\$597,661	\$608,551	-2.3%	1.8%
Proposed Difference from 2020 Base		\$ (14,056)	\$ (3,166)		

- Number of FTEs 2021-22: 2.80
- Budget Highlights:
 - Estimate for new attorney in appropriation was high; adjusted in 2021.
 - Legal costs include outside HR legal services as well as outside litigation.

Administration: Human Resources



Administrative Services (Human Resources) Department Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 475,926	\$ 462,542	\$ 465,617	-2.8%	0.7%
Services and Supplies	\$ 85,229	\$ 87,938	\$ 88,427	3.2%	0.6%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Administration	\$ 561,155	\$ 550,480	\$ 554,044	-1.9%	0.6%
Proposed Difference from 2020 Base		\$ (10,675)	\$ (7,111)		

- Number of FTEs 2021-22: 3.00
- Budget Highlights:
 - Medical benefits were reduced from previous years due to staffing changes in department.

Administration: Communications



Communications Division Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 236,118	\$ 193,826	\$ 194,753	-17.9%	0.5%
Services and Supplies	\$ 129,300	\$ 121,373	\$ 123,801	-6.1%	2.0%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Communications	\$ 365,418	\$ 315,199	\$ 318,554	-13.7%	1.1%
Proposed Difference from 2020 Base		\$ (50,219)	\$ (46,864)		

- Number of FTEs 2021-22: 1.75
- Budget Highlights:
 - Re-evaluation position budgets, appropriation was too high in 2020.
 - Funding for services and supplies was reduced based on actual expenditures over the past few years' activity in the department.

Administration: Events



Events Division Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 141,755	\$ 41,221	\$ 41,556	-70.9%	0.8%
Services and Supplies	\$ 106,248	\$ 87,206	\$ 90,809	-17.9%	4.1%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Events	\$ 248,003	\$ 128,427	\$ 132,366	-48.2%	3.1%
Proposed Difference from 2020 Base		\$ (119,576)	\$ (115,637)		

- Number of FTEs 2021-22: 0.3 (allocated from Executive)
- Budget Highlights:
 - Consolidation of Events Coordinator and Executive Administrative Assistant resulted in lower staff allocation to Events budget.
 - Budget assumes resumption of Events on normal schedule in 2021.

Administration: Finance



Finance Department Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 1,019,371	\$ 1,009,157	\$ 1,024,947	-1.0%	1.6%
Services and Supplies	\$ 322,613	\$ 316,653	\$ 323,854	-1.8%	2.3%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Finance	\$ 1,341,984	\$ 1,325,811	\$ 1,348,801	-1.2%	1.7%
Proposed Difference from 2020 Base		\$ (16,173)	\$ 6,817		

- Number of FTEs 2021-22: 8.00
- Budget Highlights:
 - Reduction in personnel costs in 2021 due to the Management Fellow position ending in 2020.
 - Proposed reduction in services and supplies due to evaluation of budgetary needs of the department.

Fire Department



Fire Department Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 2,330,726	\$ 2,357,382	\$ 2,404,558	1.1%	2.0%
Services and Supplies	\$ 708,906	\$ 732,790	\$ 747,307	3.4%	2.0%
Equipment Outlay	\$ -	\$ 30,000	\$ 30,000	-	-
Intergovernmental	\$ 106,805	\$ 91,457	\$ 84,146	-14.4%	-8.0%
Total Fire	\$ 3,146,437	\$ 3,211,630	\$ 3,266,011	2.1%	1.7%
Proposed Difference from 2020 Base		\$ 65,193	\$ 119,574		

- Number of FTEs 2021-22: 15.00
- Budget Highlights:
 - Added back \$30K annually to build Fire Equipment Replacement fund.
 - Annual increases for dispatch, training consortium, accreditation costs.
 - NOTE: Firefighter labor contract up for renegotiation 2020, could impact budget numbers.

Emergency Management



Emergency Management Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 150,655	\$ 157,471	\$ 159,226	4.5%	1.1%
Services and Supplies	\$ 123,036	\$ 113,348	\$ 115,615	-7.9%	2.0%
Capital Outlay	\$ -	\$ -	\$ -	-	-
Intergovernmental	\$ -	\$ -	\$ -	-	-
Total Emergency Mgmt.	\$ 273,691	\$ 270,819	\$ 274,841	-1.0%	1.5%
Proposed Difference from 2020 Base		\$ (2,872)	\$ 1,150		

- Budget Highlights:
 - No major changes to budget; re-evaluation of position allocations to division increased personnel services line-item.
 - Increased services and supplies for proper funding of emergency equipment/apparatus.

Police Department-Snoqualmie



Police-Snoqualmie Department Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 3,470,033	\$ 2,992,209	\$ 2,981,308	-13.8%	-0.4%
Services and Supplies	\$ 1,215,096	\$ 1,035,471	\$ 1,016,398	-14.8%	-1.8%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Intergovernmental	\$ 574,438	\$ 809,769	\$ 778,141	41.0%	-3.9%
Total Snoqualmie Police	\$ 5,259,567	\$ 4,837,448	\$ 4,775,846	-8.0%	-1.3%
Proposed Difference from 2020 Base		\$ (422,119)	\$ (483,721)		

- Number of FTEs 2021-22: 29.00 (11.74 FTE are charged to North Bend, Snoqualmie Valley SD Provides 40% of School Resource Officer)
- Budget Highlights:
 - Retirements and increased allocation to North Bend Police reduced Personnel costs for FY's 2021-22.
 - Intergovernmental costs include "backfill" amount for North Bend coverage above and beyond approved contract amounts, as well as annual increase in dispatch services and jail contracts.

Non-Departmental



Non-Departmental Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Services and Supplies	\$ 225,504	\$ 228,100	\$ 230,601	1.2%	1.1%
Intergovernmental	\$ 137,847	\$ 147,507	\$ 157,057	7.0%	6.5%
Transfers Out	\$ 255,287	\$ 255,287	\$ 255,287	0.0%	0.0%
Contingency	\$ 104,779	\$ 104,779	\$ 104,779	0.0%	0.0%
Total Non-Departmental	\$ 723,417	\$ 735,673	\$ 747,724	1.7%	1.6%
Proposed Difference from 2020 Base		\$ 12,256	\$ 24,307		

- Budget Highlights:

- Small increases to Prosecutor and Public Defender budgets for future years.
- An increase in SV Watershed activities to cover actual expenses each year was included.
- Administration contingency placeholder held at 2020 appropriated levels.

Information Technology



Information Technology Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 965,034	\$ 974,912	\$ 992,916	1.0%	1.8%
Services and Supplies	\$ 562,235	\$ 573,561	\$ 585,032	2.0%	2.0%
Equipment Outlay	\$ 544,106	\$ 325,488	\$ 331,998	-40.2%	2.0%
Intergovernmental	\$ -	\$ -	\$ -	-	-
Total Information Technology	\$ 2,071,375	\$ 1,873,961	\$ 1,909,945	-9.5%	1.9%
Proposed Difference from 2020 Base		\$ (197,414)	\$ (161,430)		

- Number of FTEs 2021-22: 8.00
- Budget Highlights:
 - ERP replacement project moved to Non-Utilities CIP budget.
 - No other major changes to the budget.

% of Charge Outs –

General Fund:	52.9%
Community Development:	16.9%
Total Governmental:	70.1%

Community Development (Consolidated)



Community Development Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 1,027,210	\$ 1,124,115	\$ 1,145,340	9.4%	1.9%
Services and Supplies	\$ 1,147,028	\$ 1,008,770	\$ 1,028,745	-12.1%	2.0%
Equipment Outlay	\$ -	\$ -	\$ -		
Intergovernmental	\$ -	\$ -	\$ -		
Total Community Dev.	\$ 2,174,238	\$ 2,132,885	\$ 2,174,086	-1.9%	1.9%
Proposed Difference from 2020 Base		\$ (41,353)	\$ (152)		

- Number of FTEs 2021-22: 8.00
- Budget Highlights:
 - Increase of development activity in 2020, development factors and options may require a budget appropriation/amendment in the upcoming biennium.

Planning Division Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 532,413	\$ 622,429	\$ 638,308	16.9%	2.6%
Services and Supplies	\$ 861,781	\$ 717,818	\$ 731,974	-16.7%	2.0%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Intergovernmental	\$ -	\$ -	\$ -	-	-
Total Planning	\$ 1,394,194	\$ 1,340,247	\$ 1,370,282	-3.9%	2.2%
Proposed Difference from 2020 Base		\$ (53,947)	\$ (23,912)		

- Budget Highlights:
 - Senior planner (vacant) position had previous allocation to PPW department, proposed budget has position 100% in planning.
 - Reduction in services and supplies primarily due to affordable housing study in 2020 appropriated budget (unspent).
 - Budget subject to change with development proposals and activities in 2021-22.

Building Division



Building Division Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 494,797	\$ 501,686	\$ 507,033	1.4%	1.1%
Services and Supplies	\$ 285,247	\$ 290,952	\$ 296,771	2.0%	2.0%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Intergovernmental	\$ -	\$ -	\$ -	-	-
Total Building	\$ 780,044	\$ 792,638	\$ 803,804	1.6%	1.4%
Proposed Difference from 2020 Base		\$ 12,594	\$ 23,760		

- Budget Highlights:
 - Budget subject to change in the upcoming biennium due to development activity/inspections.



2021-22 Biennial Parks & Public Works Operating Budget Non-Utilities

Parks & Public Works: Parks Maintenance (General Fund)



Parks Maintenance Division Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 1,270,647	\$ 1,143,352	\$ 1,167,632	-10.0%	2.1%
Services and Supplies	\$ 1,030,924	\$ 1,111,647	\$ 1,132,367	7.8%	1.9%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Parks Maintenance	\$ 2,301,571	\$ 2,255,000	\$ 2,300,000	-2.0%	2.0%
Proposed Difference from 2020 Base		\$ (46,571)	\$ (1,571)		

- Number of FTEs 2021-2022: 8.50
- Budget Highlights:
 - Accounts for the proposed Parks & Public Works Department reorganization.
 - Includes a reduction in professional-type services typically provided by consultants and slight increases to cover electricity, irrigation, and risk tree removal.
 - Clean-up of the landscape services budget to reflect the contract more appropriately.

Parks & Public Works: Streets Maintenance (General Fund)



Streets Maintenance Division Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 358,871	\$ 246,641	\$ 250,250	-31.3%	1.5%
Services and Supplies	\$ 838,160	\$ 788,359	\$ 804,751	-5.9%	2.1%
Equipment Outlay	\$ -	\$ -	\$ -	-	-
Total Streets Maintenance	\$ 1,197,031	\$ 1,035,000	\$ 1,055,000	-13.5%	1.9%
Proposed Difference from 2020 Base		\$ (162,031)	\$ (142,031)		

- Number of FTEs 2021-2022: 1.45
- Budget Highlights:
 - Accounts for the proposed Parks & Public Works Department reorganization.
 - Includes a reduction in repair and maintenance services and an increase in snow and ice control activities.
 - Includes a clean-up of the landscape services budget to reflect the contract more appropriately and a clean-up of an internal service charge.

Parks & Public Works: Facilities Maintenance (Internal Service Fund)



Facilities Maintenance Division Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 409,216	\$ 244,786	\$ 249,011	-40.2%	1.7%
Services and Supplies	\$ 352,770	\$ 279,214	\$ 285,989	-20.9%	2.4%
Equipment Outlay	\$ 400,000	\$ -	\$ -	-100.0%	-
Transfers Out	\$ -	\$ 1,106,000	\$ -	100.0%	-100.0%
Total Facilities Maintenance	\$ 1,161,986	\$ 1,630,000	\$ 535,000	40.3%	-67.2%
Proposed Difference from 2020 Base		\$ 468,014	\$ (626,986)		

- Number of FTEs 2021-2022: 1.65
- Budget Highlights:
 - Accounts for the proposed Parks & Public Works Department reorganization.
 - Includes a reduction in a one-time expenditure approved as an enhancement during the last budget cycle (Facilities Maintenance Plan).
 - Clean-up of the landscape services budget to reflect the contract more appropriately.
 - Removes capital outlay expenditures from the operating budget. Such expenditures have been incorporated into the "Facilities Maintenance Program" of the Non-Utilities CIP.
 - Includes a transfer to the Facilities Capital Fund given the creation of the "Facilities Maintenance Program" in the Non-Utilities CIP.

% of Charge Outs –

General Fund:	77.2%
Community Development:	4.7%
Total Governmental:	81.9%

Parks & Public Works: ER&R (Internal Service Fund)



ER&R Division Budget Summary FY 2021-22 (Proposed)

Category	FY 2020 Appropriated Budget	FY 2021 Proposed	FY 2022 Proposed	% change 2021 over 2020	% change 2022 over 2021
Personnel Services	\$ 314,945	\$ 249,455	\$ 253,689	-20.8%	1.7%
Services and Supplies	\$ 578,096	\$ 592,977	\$ 603,743	2.6%	1.8%
Equipment Outlay	\$ 443,283	\$ 592,568	\$ 592,568	33.7%	-
Total ER&R	\$ 1,336,324	\$ 1,435,000	\$ 1,450,000	7.4%	1.0%
Proposed Difference from 2020 Base		\$ 98,676	\$ 113,676		

- Number of FTEs 2021-2022: 1.80
- Budget Highlights:
 - Accounts for the proposed Parks & Public Works Department reorganization.
 - Includes an increase in repair parts and a partially offsetting reduction in gasoline fuel.
 - Includes an increase in capital equipment purchases. Please see the "2021-2022 Vehicle and Equipment Replacement Memo" for more information regarding the make, model, and cost of capital equipment purchases proposed.

% of Charge Outs –

General Fund:	69.9%
Community Development:	1.2%
Total Governmental:	70.1%

Next Steps



- Committees will receive and review Department budget worksheets ahead of committee meetings scheduled for the week of September 8.
- Staff will monitor changes in the fiscal situation and outlook of the city during the budget process.
- Staff will compile a draft 2021-22 Budget Brief Document after Council agreement of budget priorities.

Questions

