

Discussion Questions: 2023 Proposed Budget

General Government:

1. The department-by-department sections found on pages 53 to 112 list various priorities and initiatives for each department. Are there any instances where the necessary resources to successfully address those items are not included in the FY2023 proposed budget, and if so, please identify those funding gaps?
2. Is any funding allocated for public art identified in any department budget?
3. How is funding and cost sharing for collaborative events with community partners being addressed? How is the administration tracking the expenditures and use of City resources related to events?

Human Resources:

1. Are part time seasonal position wages being increased to attract and retain staff in order to increase resident services such as summer camps and other programming (p. 12)?
2. Please provide more information on the incremental cost driven by the reorganization, specifically the two new director roles and outline any cost increases associated with changing job classifications (pp. 10, 12, & 57)?
3. Has any consideration been given to whether adding a city administrator role in lieu the DAS plus two new director roles could meet the administration's objectives, and whether such an operations model may be more cost effective (p. 10)?

Dept. of Public Safety:

1. Explain the Director of Public Safety role and tasks and how the position fits with existing command and leadership staff; was consideration given to this being a consultant or liaison role (pp. 87 & 95)?

Capital Improvement Fund:

1. Please explain the budgeted \$250,000 for the Sidewalk Maintenance Program (does this cover materials, labor, consultants, other, or a combination) and what is the expectation for timeline for recouping upfront outlay (any projections for assessment repayment)? What are the criteria for evaluating program area priority for the program? If following street maintenance program area cycles, how are areas more severely out of code being prioritized (e.g. damage due to street trees) (p. 115)?
2. Improving the Creekside garage flood protection is listed as a Dept. of Engineering priority. Where is funding requested in the 2023 proposed budget, or is that anticipated to come forward as part of the CIP (p. 110)?

Enterprise Funds:

1. Could you please explain the large decrease in expenditures year over year for the Sewer System Capital Improvement Fund (p. 22)?

Special Revenue Funds:

1. The Street Tree Fund appears to go without additional funding. Is there a plan to expand this service or use the unencumbered balance (p. 22)?
2. The budget request includes ARP grant funds to non-profits totaling \$50,000. Is there a process set up for grant awards? If not, when does the administration anticipate this will "go live" (p. 127)?