

## **Discussion Questions: 2022 Proposed Budget**

### General Government:

1. Please be prepared to provide more information surrounding the chart on page ii which suggests expenditures are estimated to outpace revenues through 2026.
2. Please advise if the General Fund transfer out is for scheduled debt service (p. 40).
3. Please be prepared to discuss the basis for the estimated 2% wage increase for the FOP and the expenditure impact (in dollars) if the actual rate of increase is higher (p. 53).

### Mayor's Office:

1. Please be prepared to discuss the drivers of the salaries and benefits line time increase from 2019 actual to 2022 request and the expected output/deliverable to be received from the cost increase (p. 64).
2. Please be prepared to discuss the drivers of the contract services line item from 2019 to 2022, and from 2021 to 2022, and the expected output/deliverable to be received from the cost increase (p. 64).

### Human Resources:

1. Please be prepared to discuss the necessity for the 2021-22 salaries and benefits increase and the year over year (YoY) increase in contract services (p. 71).

### Parks & Recreation:

1. Please be prepared to discuss a high-level overview of staffing trends for both full-time personnel (increase) and part-time personnel (decrease) from 2019 to 2022 (p. 85).
2. There is reference to Price Road programming costs and a Parks & Recreation master plan refresh. Please be prepared to discuss the timing of these two items and how do they align (p. 53) and support the capital improvement request of \$200,000 (p. 117).