

Budget Worksession Agenda
March 26, 2022 - City Hall Council Chambers
(Times are estimates only)

7:15-7:45 am – Breakfast (2nd Floor Kitchen/Breakroom)

7:45 am - **Overview of FY 2023 Proposed Budget**

8:30 am - **General Fund - Departmental Budgets**

General Government and Administration (p. 32-65)

- Mayor & Council; City Manager; Economic Development; City Clerk; City Attorney; Finance; Human Resources; Communications & Spec.Events; Information Technology; Non-Departmental; Elections Board and Ethics Commission
- CIP: North CP Community Center (p. 175); Facilities Capital Reserve (p. 177); I-Net (p. 179); Property Acquisition (p. 182)

9:30 am - Public Services (p. 67-86)

- Administration; Parking Management & Enforcement; Code Compliance & Enforcement; Animal Welfare; Speed Enforcement; Contract Police
- CIP: CCTV (p. 172); Parking Enforcement Equipment Replacement (p. 181)

10:30 am - Planning and Community Development (p. 87-96)

- Administration, Community Development, Planning & Zoning
- CIP: Duvall Field Renovation (p. 176); Hollywood Commercial Revitalization (p. 178); Sentinel Swamp Sanctuary (p. 189)

11:30 pm - Youth, Family & Senior Services (p. 97-108)

- Administration, Clinical Services, Seniors Program

12:30 pm - **Lunch break**

1:00 pm - Public Works (p. 109-157)

- Administration (p.111)
- Solid Waste Management (p.114-125 - *Refuse Management; Leaf & Grass Collection; Litter & Graffiti Control; Recycling; Compost Yard Operations*)
- Street Management & Parking Lot Maintenance (p.126-138- *Street Cleaning; Signage; Street Maintenance; Snow & Ice Control; Parking Lot Maintenance; Parking Garage*)
- Buildings & Grounds (p.139-151- *Public Works Buildings; Recreation Facilities Maintenance; Building Maintenance; Turf & ROW Maintenance; Tree & Landscape Maintenance*);
- Engineering Services (p.152)
- Fleet Services (p.155)
- CIP: CP Woods Property Acquisition & Redevelopment (p. 174); Old Parish House (p. 180); Public Works Facilities (p. 183); Complete & Green Streets (p.184); Pedestrian Streetlights (p. 185); Pavement Mgt. (p.186); Rhode Island Ave. Bike Lane/Intersection –(p.187); Vehicle Replacement (p. 188)

2:30 pm - **City Council discussion – ARPA Allocation Fund**

- Council requests for inclusion in budget
- Discussion of Tax Offset Credit
- Wrap-up & direction to City staff

4:30 pm - **Adjourn**