

Budget Worksession - Agenda
March 27, 2021

8:00 am - **Overview of FY 2022 Proposed Budget – General Fund, Debt Service Fund, Cap. Proj. Fund**

8:45 am - **General Fund - Departmental Proposed Budgets**

General Government and Administration (p. 31-67)

- Mayor & Council; City Manager; Economic Development; City Clerk; City Attorney; Finance; Human Resources; Communications & Public Relations; Information Technology; Non-Departmental; COVID-19; Elections Board and Ethics Commission
- CIP: New City Hall (p. 174); Facilities Capital Reserve (p. 178); I-Net (p. 181); Property Acquisition (p. 184)

10:00 am - Public Services (p. 69-88)

- Administration; Parking Management & Enforcement; Code Compliance & Enforcement; Animal Welfare; Speed Enforcement; Contract Police
- CIP: CCTV (p. 173); Parking Enforcement Equipment Replacement (p. 183)

11:15 am - Planning and Community Development (p. 89-98)

- Administration, Community Development, Planning & Zoning
- CIP: Bikeshare (p. 172); Duvall Field Renovation (p. 177); Hollywood Commercial Revitalization (p. 179); Rhode Island Ave. Bike Lane/Intersection (p.189)

Engineering Services

- CIP: Complete & Green Streets (p.186); Pavement Mgt. (p.187); Pedestrian Streetlights (p.188)
- Engineering (p.154)

12:45 pm - **Lunch break**

1:00 pm - Youth, Family & Senior Services (p. 99-110)

- Administration, Clinical Services, Seniors Program

1:30 pm - Public Works (p. 111-159)

- Administration
- Solid Waste Management (p.116-127- *Refuse Management; Leaf & Grass Collection; Litter & Graffiti Control; Recycling; Compost Yard Operations*)
- Street Management & Parking Lot Maintenance (p.128-140- *Street Cleaning; Signage; Street Maintenance; Snow & Ice Control; Parking Lot Maintenance; Parking Garage*)
- Buildings & Grounds (p.141-153- *Public Works Buildings; Recreation Facilities Maintenance; Building Maintenance; Turf & ROW Maintenance; Tree & Landscape Maintenance*);
- Fleet Services (p.157)
- CIP: CP Woods Property Acquisition & Redevelopment (p. 175); Dog Park (p. 176); Old Parish House (p. 182); Public Works Facilities (p. 185); Vehicle Replacement (p. 190)

3:45 pm - **City Council discussion**

- Council requests for inclusion in budget
- Wrap-up & direction to City staff

5:00 pm - **Adjourn**