



# STAFF REPORT

## Finance Committee

### 2022 BUDGET DISCUSSION

**DATE:** SEPTEMBER 17, 2021

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**Initiated By:** Finance

**Approved By:**

**Financial Impact:** No Impact/Not Applicable

**Community Plan 2030:** G-3: Transparency

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### **FACTS:**

See attached exhibit

### **DETAILED ANALYSIS:**

No Additional Information

### **BACKUP DOCUMENTATION:**

Staff Report Exhibit 1 2022 Economic Outlook

Staff Report Exhibit 2 PBB 5 Steps

Staff Report Exhibit 3 101 FY2022 Budget- General Fund

Staff Report Exhibit 4 105 FY2022 Budget - Transportation Fund

Staff Report Exhibit 5 262 FY2022 Budget-Police

Staff Report Exhibit 6 263 FY2022 Budget-Fire

Staff Report Exhibit 7 230 FY2022 Budget - Parks Fund

Staff Report Exhibit 8 240 FY2022 Budget -Tourism Fund

Staff Report Exhibit 9 620 FY2022 Budget - Water-Sewer Fund

Staff Report Exhibit 10 21-22 Capital Final Scores (sorted by Dept, Quartile)

Staff Report Exhibit 11 21-22 Capital Final Scores (sorted by Quartile)