CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP MEETING
MINUTES
Monday, August 23, 2021
5:00 PM

MEETING INFORMATION
Please click the link below to join the webinar:
https://us02web.zoom.us/j/83756518281

I. CALL TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. NEW BUSINESS

A. City Manager's Office: Fire Partnership Review Update

B. Public Works: Park Capital Facilities Plan and Impact Fee Updates

C. Public Works: Transportation Capital Facilities Plan and Impact Fee Updates

D. Finance: 2022 High Level Budget Strategy

E. Finance: 2022 Budget Presentations - Council, HR, CMO, Finance/IT

V. PUBLIC COMMENTS

VI. REPORTS AND COMMUNICATIONS

A. CITY MANAGER

B. MAYOR

C. CITY COUNCIL

VII. ADJOURNMENT

____

Mayor

____

City Clerk

Camas-Washougal Fire Department Partnership Analysis

August 23, 2021

MERINA+CO

STATUS UPDATE

DEFINE THE CURRENT STATE

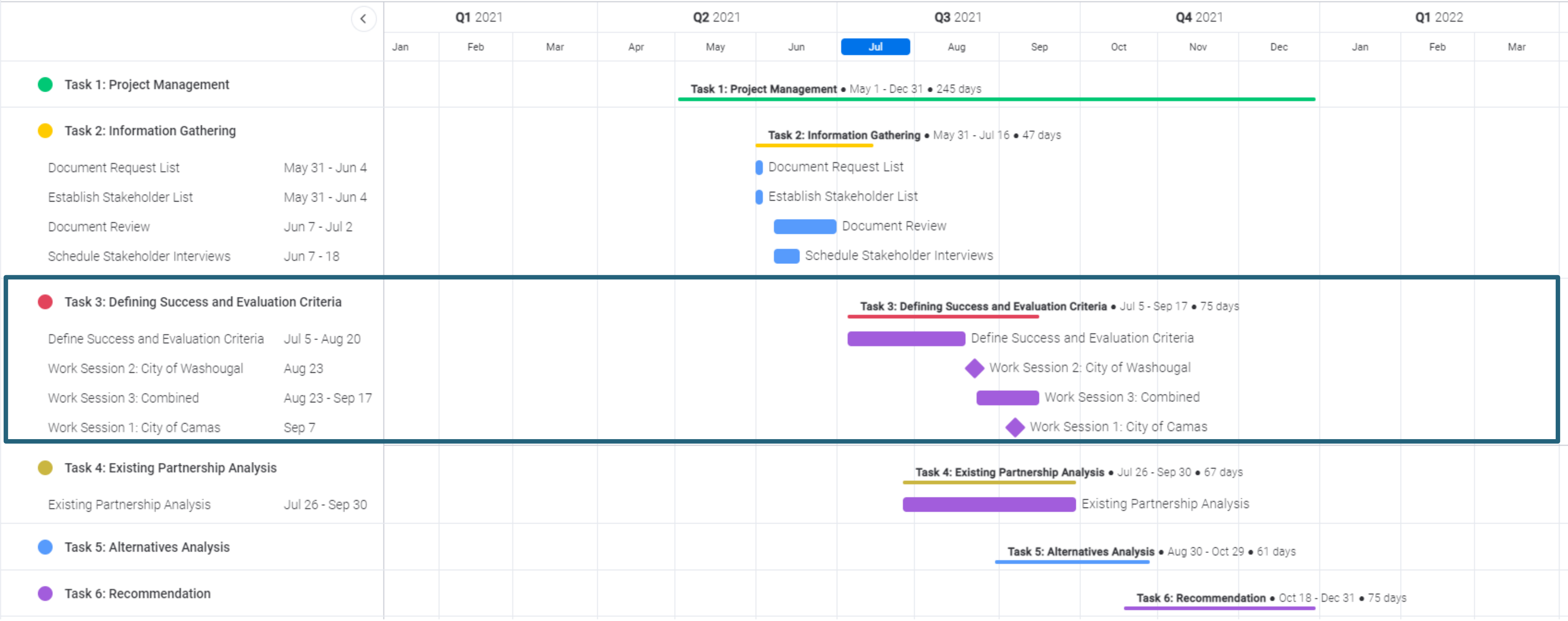
DEFINITION OF SUCCESS

SUCCESS CRITERIA

NEXT STEPS

STATUS UPDATE

STATUS UPDATE



MERINA+CO

DEFINE THE CURRENT STATE

What we heard

MERINA+CO

WHAT WE HEARD

- Valuable partnership
- Organizational imbalance
- Communications challenges

WHAT WE HEARD

- Fiscal sustainability concerns
- Progress barriers
- External pressures

ESTABLISHING A DEFINITION OF SUCCESS

DEFINITION OF SUCCESS

Sustainable & Equitable Approach to Delivering Fire and EMS to the combined communities of Camas and Washougal

DEFINITION OF SUCCESS

Sustainable

&

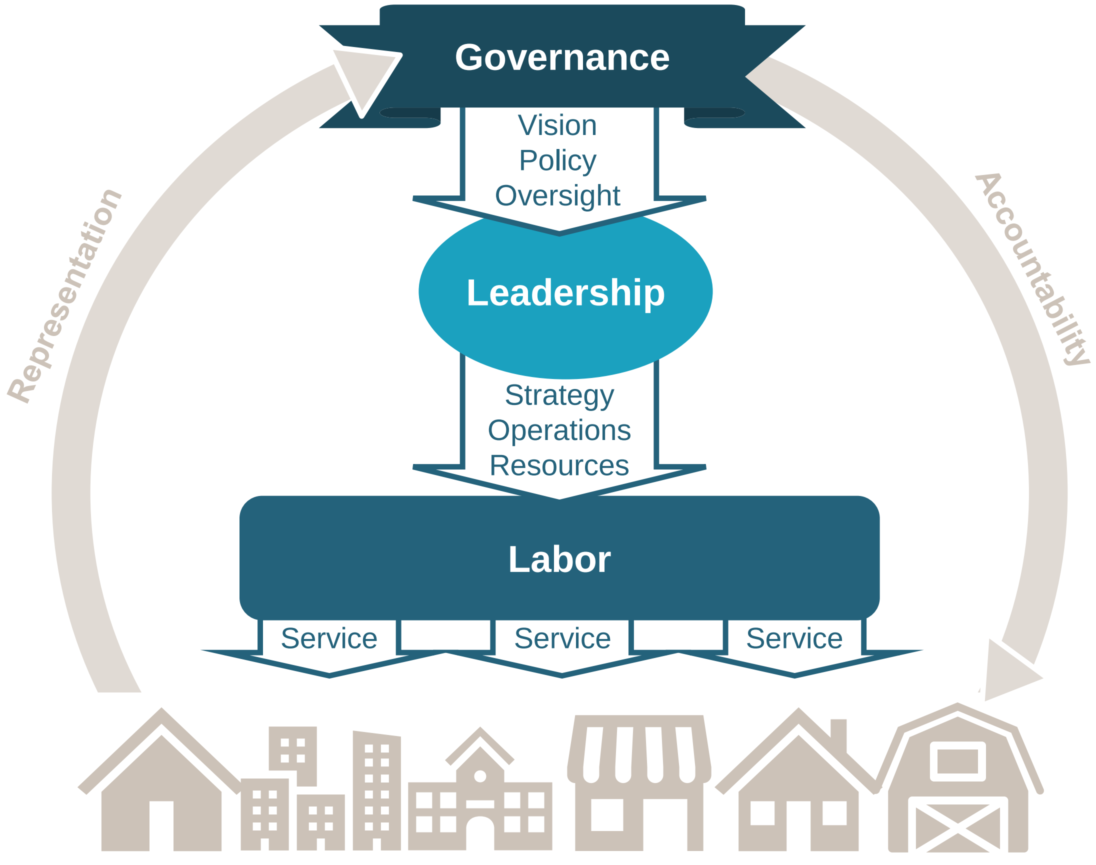
Equitable

"able to be maintained at a certain level"
long-term, stable, consistent, sufficient

balanced, aligned, supported

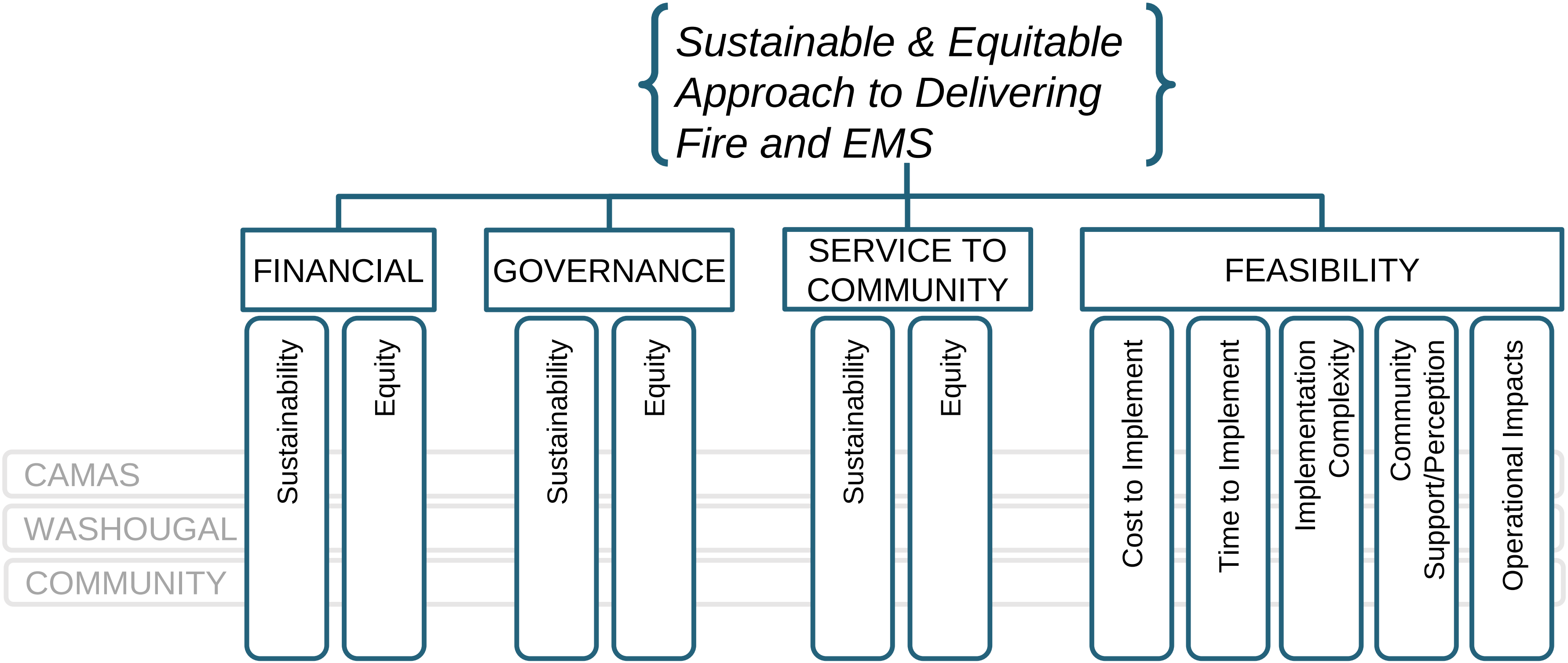
"fair and impartial"
objective, representative, proportional, service equity

ORGANIZATIONAL BALANCE

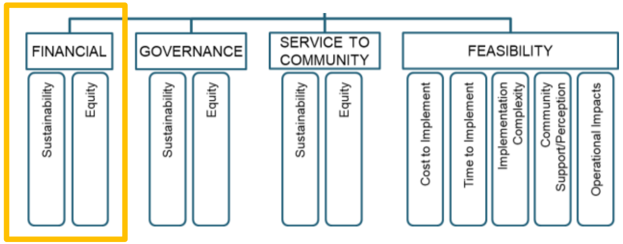


SUCCESS CRITERIA

SUCCESS CRITERIA



SUCCESS CRITERIA (Examples)



FINANCIAL

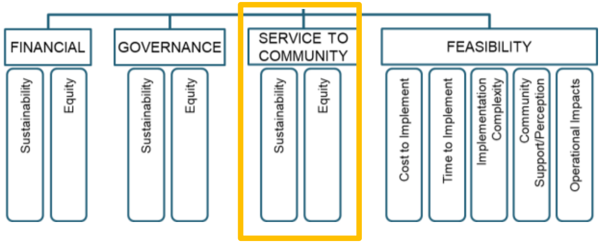
Sustainability - Does the proposed alternative:

- Ensure financial stewardship? (efficient use of resources, optimized resource allocation, etc.)
- Establish/maintain/enhance long-term, dedicated funding sources?
- Establish a stable, predictable cost-sharing mechanism?
- Etc.

Equity - Does the proposed alternative:

- Transparently allocate costs among partners and across community members based on objective data and metrics?
- Demonstrate a correlation between cost of service and services provided?
- Fairly distribute cost burden among community members?
- Etc.

SUCCESS CRITERIA (Examples)



SERVICE TO COMMUNITY

Sustainability - Does the proposed alternative:

- Provide a long-term operating structure for consistent and reliable service?
- Build long-term capacity to meet increased service demands?
- Etc.

Equity - Does the proposed alternative:

- Provide the same lines of service (i.e. fire and EMS) to all community members?
- Provide the same level of service to all community members within the service area?
- Etc.

NEXT STEPS

NEXT STEPS

- Camas work session (9/7)
- Online feedback regarding success criteria
- Existing partnership analysis and joint work session (Schedule TBD)
- Alternatives identification and analysis

CITY OF WASHOUGAL

Park Impact Fee Update

August 23, 2021

Agenda

- Staff Recommended Park Impact Fee
- Proposed Municipal Code Changes
- Next Steps and Q&A

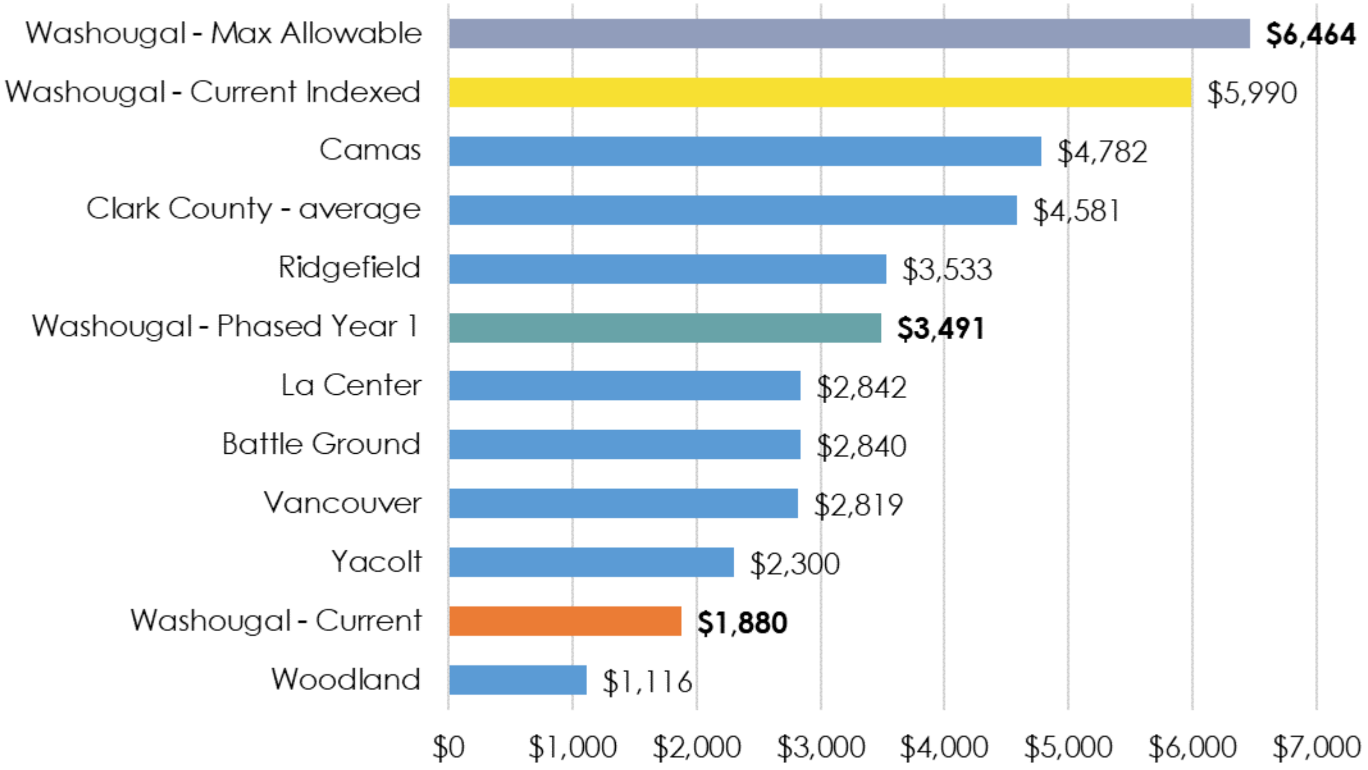
Staff Recommended Park Impact Fee

Summary of Feedback

- City Council Work Session
  - Feedback varied per Councilmember
  - Some interest in exploring including nonresidential
  - Generally preferred rates at the higher end of jurisdictions within the county
- Planning Commission Work Session
  - Feedback varied per Commissioner
  - Generally, prefer residential only option
  - Prefer year one rates fall between current rates in Battle Ground and Ridgefield
- Builders Industry Association of Clark County
  - Prefers a 4-year phased approach, based on concerns around affordability
  - Prefers residential only park impact fee

Rate Comparison

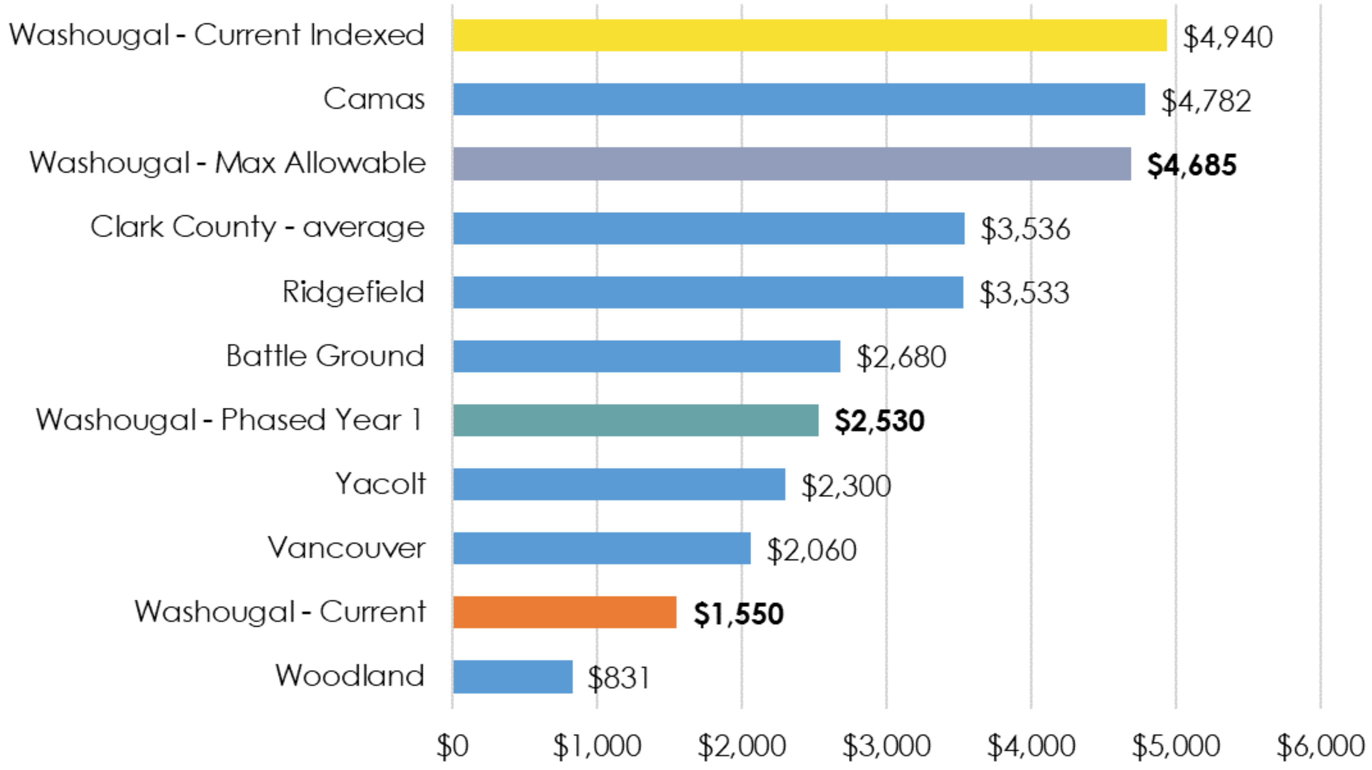
Park Impact Fee Comparison by Selected Cities: Single Family DU



Current rates indexed based on the U.S. Census Single Family Houses Construction Cost Index as an example.

Rate Comparison

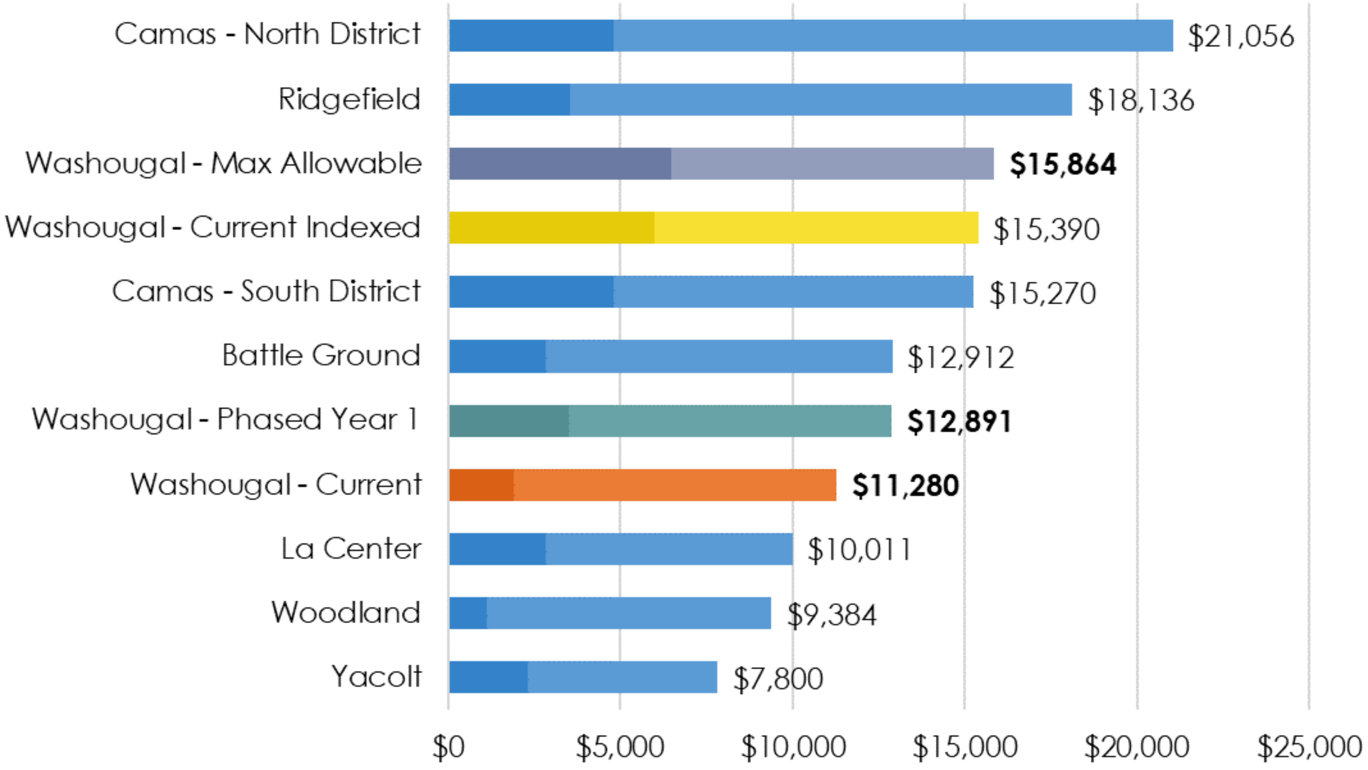
Park Impact Fee Comparison by Selected Cities: Multifamily DU



Current rates indexed based on the U.S. Census Single Family Houses Construction Cost Index as an example.

Rate Comparison

Impact Fee Comparison by Selected Cities: Single Family DU (2,500 sf)



Current rates indexed based on the U.S. Census Single Family Houses Construction Cost Index as an example.

Staff Recommendation

- **Residential only:** City staff recommend that the updated park impact fee methodology will not include nonresidential development.
- **Single Family and Multifamily Rates**: City Staff recommend continuing to use rates for broken out by single family and multifamily development.

Staff Recommended Park Impact Fee

City of Washougal Park Impact Fee Update, 3-Year Phased Implementation Rate Schedule

Type of Development	2021 (54%)	2022 (77%)	2023 (100%)
Single Family	$3,490.66	$4,977.43	$6,464.19
Multifamily	$2,529.85	$3,607.37	$4,684.90

- **3-Year Phased Implementation**: City staff recommend a 3-year phased implementation schedule based on the combined feedback from City Council, Planning Commission, and the Builders Association of Clark County.
- **Annual Inflation Index**: The recommended index is the June to June Engineering News Record Construction Cost Index for Seattle (ENR-CCI). The annual inflation adjustment will begin January 1, 2024, after the completion of the phased implementation schedule.

Planning Commission Recommended Park Impact Fee

Planning Commission Recommendations

The Planning Commission recommended that the City Council adopt new single-family and multi-family residential park impacts fees as detailed in the table below in addition to the changes to WMC Chapter 15.62 as amended during the work session tonight. This vote was unanimous (7-0).

Type of Land Use	Impact Fee 2021 - 2022	Impact Fee January 2023	Per Unit
Single family	$3,500.00	$5,000.00	Dwelling unit
Multifamily	$2,600.00	$3,700.00	Dwelling unit

- The annual inflation adjustment will begin January 1, 2024 after the completion of the 2-phased increases noted above.
- The Planning Commission recommended that the City Council approve the amendments to the Washougal Parks Capital Facilities Plan as presented. This vote was unanimous (7-0).

Questions?

Thank you

Washougal Traffic Impact Fee Update

May 2021

FCS GROUP
Solutions-Oriented Consulting

Presentation Contents

- Background
- Traffic Improvement Fee Methodology
- Growth Assumptions
- Capital Improvement Plan Update
- TIF Fee Calculations
- TIF Comparisons

Background

- Traffic Impact Fees are:
  - ✓ collected under statute RCW 82.02
  - ✓ assessed based on "trips" generated by a development, and
  - ✓ must be related to "new growth" (impacts) on the system
- Significant Case Law guides program design and policy framework
- Most Cities in WA state and other states implement "impact fee"
- Prior Washougal TIF Program adopted in 2016

Methodology

- Traffic Impact Fee Background
- Methodology
- Growth Assumptions
- Capital Improvement Plan
- Fee Calculations
- City Comparisons

Growth Assumptions

- Most travel demand driven by housing growth
- Growth is consistent with Washougal Comp. Plan
- Assumes 22,894 new average daily vehicle trip-ends added over next 20 years based on growth forecasted to occur in Washougal UGA

Capital Improvement Plan List Update

- 32 Capital Projects
- Includes roadway, intersection and multimodal trail projects
- Estimated cost of $212.1 million (2021 dollars)
- TIF share would generate 7.4% or $15.77 million

2021	Grant Share	WSDOT Share	Public Share	TIF Share	Private Share
$ 212,065,438	$ 70,067,857	$ 5,250,000	$ 59,632,651	$ 15,769,044	$ 61,345,885
	33.0%	2.5%	28.1%	7.4%	28.9%

Proposed Projects List

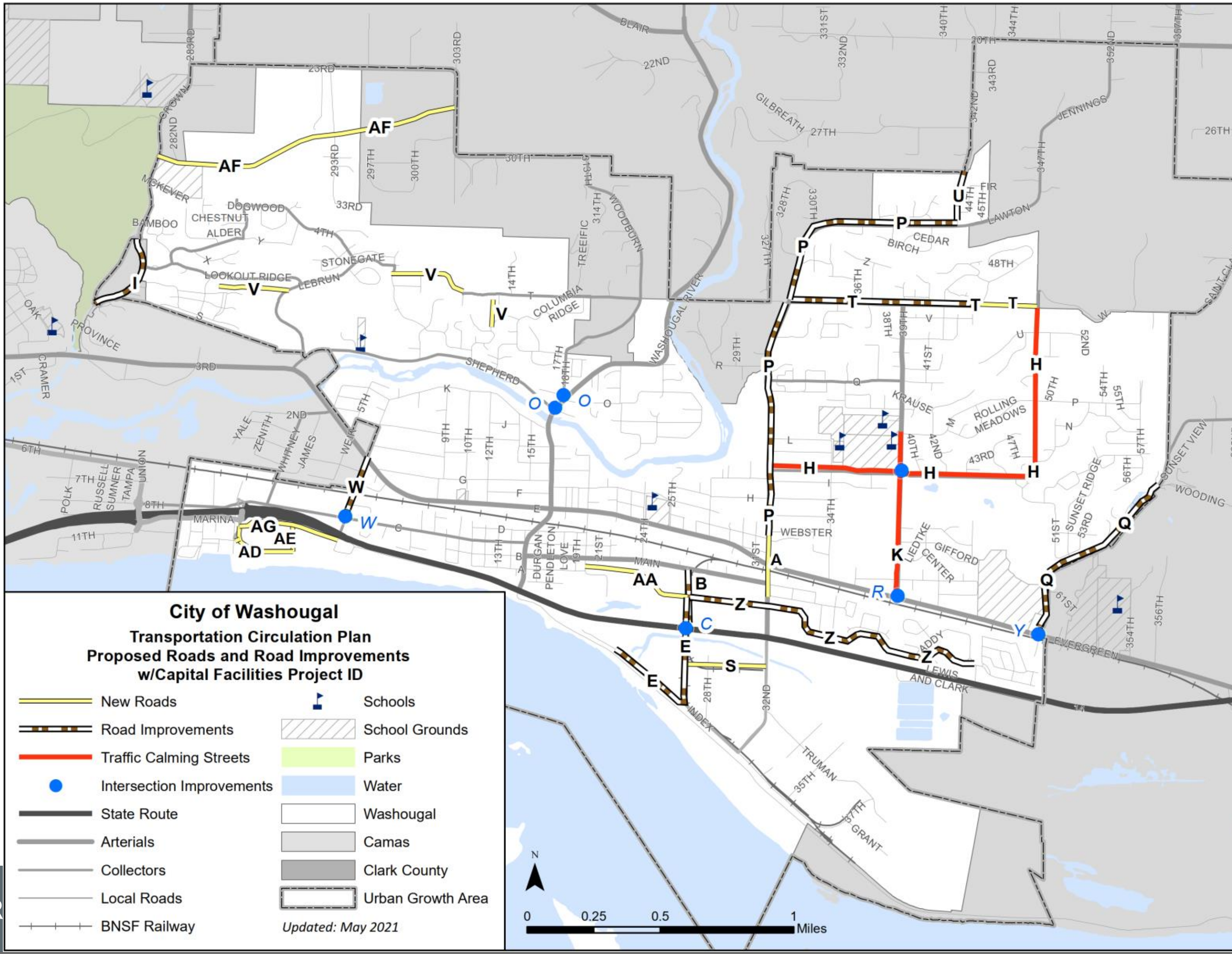
Washougal Traffic Impact Fee Calculations - 2021

Segment ID	Priority	Segment Name	From	To	Estimated Total Improvement Cost (2021)	TIF Elegible Project	Estimated Year of Completion
B	High	27th Street, widen for turn lanes and bike lanes, sidewalks	Main Street	SR-14	$ 3,862,541	Yes	2021-2025
AH	High	S 27th Street - Shared Use Path	SR-14	Index St terminus	$ 268,691	Yes	2021-2025
A	High	32nd Street Rail Underpass Project at BNSF	F Street	B Street	$ 50,000,000	Yes	2021-2025
W	Low	6th Street, stripe to 3 lanes plus bike lanes and sidewalks (coordinate with Camas to extend improvements north of the BNSF Railroad/Lechner Road)	C Street	E Street	$ 300,000	No	2021-2025
AF	High	W Hood Avenue improvements to Urban Collector	SE Crown Road	SE 23rd Street	$ 26,206,159	Yes	2026-2030
G	High	Shepherd Road bike/ped facilities	3rd Avenue	Washougal River Road	$ 3,713,047	No	2026-2030
J	Medium	Evergreen Way, widen to install bike lanes on south side	32nd Street	45th Street	$ 600,000	Yes	2026-2030
O	Medium	Washougal River Road intersection improvements	18th/O Street	Shepherd Rd	$ 1,756,666	Yes	2026-2030
P	Low	32nd/Stiles Road/34th Street, widen to 3 lanes, bike lanes, S/W, guard rail	Evergreen Way	SE Lehr Road	$ 14,607,893	Yes	2026-2030
Q	Low	Sunset View Road, widen to 2 lane collector with shoulders for bikes and pedestrians	Evergreen Way	SE Wooding Rd.	$ 10,645,689	No	2026-2030
T	Low	W Street, 2 lane collector and extension across creek	32nd Street	49th Street	$ 13,685,544	No	2026-2030
U	Low	Lehr Road, widen to collector stds. plus sidewalks	34th Street	UGA Boundary	$ 3,591,507	No	2026-2030
V	Low	Miscellaneous west city collectors			$ 5,317,375	No	2026-2030
I	Low	Crown Road/283rd Ave, widen to 3 lane arterial plus bike lanes and sidewalks (coordinate with Camas to extend improvements further north)	NE 7th	Camas UGA	$ 6,168,155	Yes	2026-2030
Y	Low	Evergreen Way & Sunset View Road Intersection Improvements	Intersection	Intersection	$ 2,600,956	Yes	2026-2030
Z	Low	Addy Street, widen for turn lanes, bike lanes, sidewalks	27th Street	45th Street	$ 7,810,160	No	2026-2030
AA	High	A Street/Addy Street Connection/Town Center Connector	20th Street	27th Street	$ 7,000,000	Yes	2026-2030
H	Medium	49th Street/J Street, traffic calming	W Street	32nd Street	$ 2,574,059	No	2031-2040
S	Medium	Ford Street Extension	27th Street	32nd Street	$ 7,470,047	No	2031-2040
L	Medium	C & Main Street bike lanes and sidewalks	Washougal River Road	34th Street	$ 3,094,408	No	2031-2040
M	Medium	C Street bike lanes and sidewalks	6th Street	Washougal River Road	$ 2,474,554	No	2031-2040
N	Medium	39th Street bike/ped facilities	W Street	Evergreen Way	$ 2,474,701	No	2031-2040
R	Low	Evergreen @ 39th Street, minor Intersection Improvements	Intersection	Intersection	$ 104,780	Yes	2031-2040
AC	Low	N T Street (previously 40th Street) bike/pedestrian facilities	Crown Rd/283rd Ave.	Woodburn Hill	$ 4,950,324	No	2031-2040
AB	Low	Washougal River Bike/ped trail and crossing @ 9th Street	Shepherd Road	K Street	$ 1,855,916	No	2031-2040
K	Medium	39th Street, traffic calming	Evergreen Way	M Street	$ 1,006,351	No	2031-2040
X	Low	Washougal River Bike/ped trail and crossing @ 28th Street	28th Street	L Street	$ 1,855,916	No	2031-2040
C	High	SR14 Access Improvements at 27th	Ramp Improvements	Ramp Improvements	$ 15,000,000	No	2021-2025
E	High	27th/Index Port Access Improvements Project	27th at Addy Street	Private Driveway on Index west of 27th	$ 8,000,000	Yes	2021-2025
AD	High	S. 2nd Street/A Street Realignment	S. 2nd Street RB	S. 4th Street	$ 1,900,000	Yes	2021-2025
AE	High	S. 4th Street	S. 2nd Street	S. Marina Way/ A Street	$ 770,000	Yes	2021-2025
AG	High	Marina Way/A Street Improvements	S. 2nd Street RB	S. 7th Street	$ 400,000	No	2021-2025

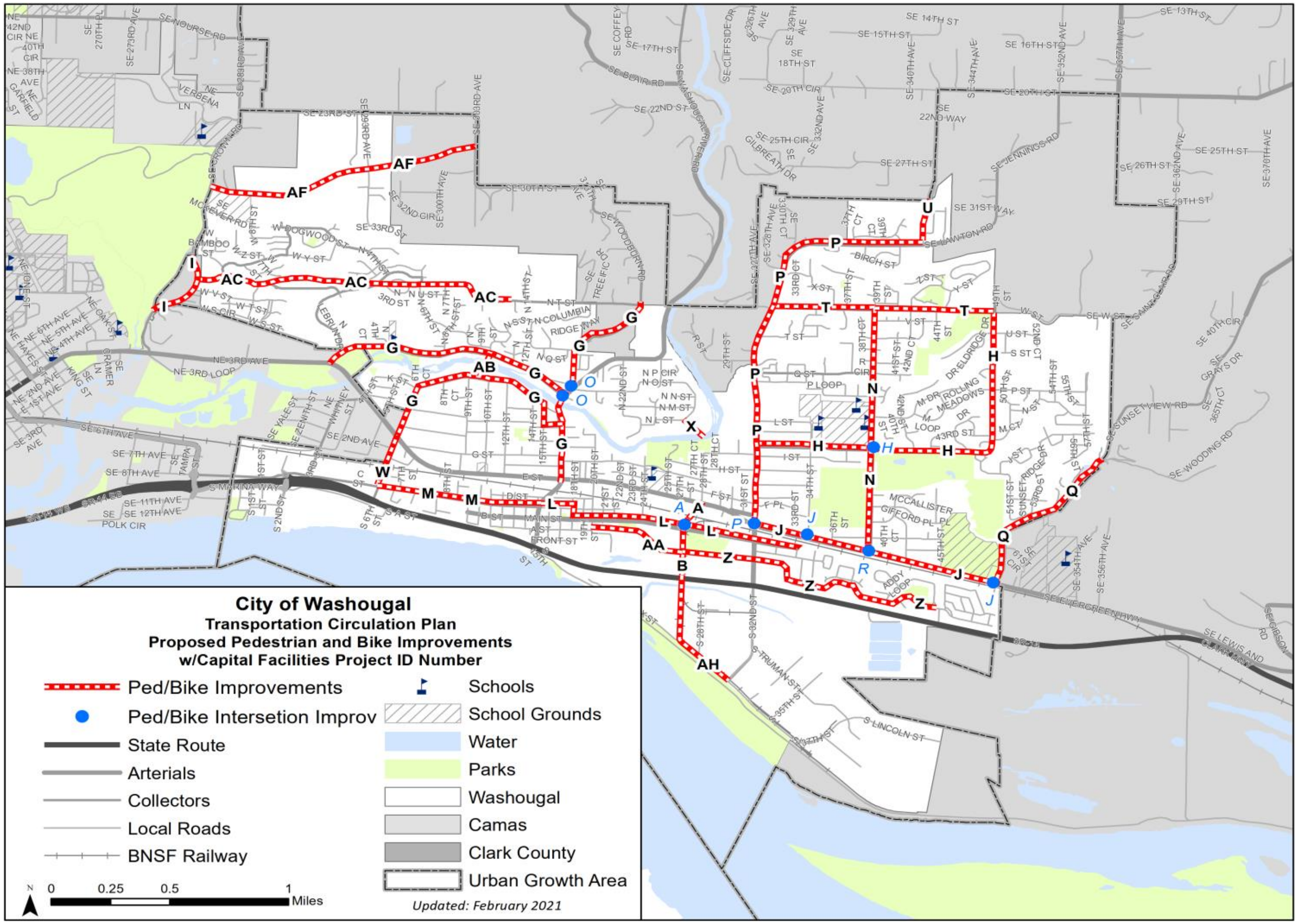
Recommended TIF Projects
Major Roadway Project
Neighborhood Project
Bike/Ped Project

Total Project Costs	$ 212,065,438	2021-2025	$	80,501,232
TIF Eligible Projects	$ 123,845,840	2026-2030	$	103,703,150
		2031-2040	$	27,861,056

Proposed Roads and Road Improvements



Proposed Pedestrian and Bike Improvements



TIF Methodology

TIF rate "F" = Eligible cost of planned capacity increasing facilities ÷ Growth in system capacity

TIF = F x T x A

- **"F" means the fee per vehicle trip based on growth assumptions. The trip fee may be adjusted annually for inflation using the Engineering News Record Construction Cost Index for Seattle.**
- **"T" means the trips generated by the proposed development. The existing "T" calculation includes, for some retail uses, a "business enhancement factor (BEF)" adjustment. In the absence of a precise land use code that fits the development proposal, the director of public works or designee shall select the most similar code and may make appropriate adjustments thereto, the Transportation Manager shall be guided by the most recent edition of the *Trip Generation Manual*, Institute of Transportation Engineers.**
- **"A" means an adjustment for anticipated additional tax revenues resulting from a development which is prorated to system improvements contained in the capital facilities plan. Such adjustment for traffic impacts is determined to be 15%, so that "A" equals 85%. (Source Washougal Transportation Facilities Plan, 2016).**

TIF Comparisions

- **Washougal TIF Rate will remain lower than surrounding areas**

Traffic Impact Fee per New Single Family Residence (SFR)

	Fee per Trip*	Trip Type	Fee per SFR
Vancouver - Columbia	$201	ADT	$1,709
Vancouver - Cascade	$275	ADT	$2,338
Clark County - Rural	$352	ADT	$2,848
Vancouver - Pacific	$358	ADT	$3,043
Battleground	$326	ADT	$3,120
Washougal (current)	**$360**	ADT	**$3,398**
Clark County - Orchards	$421	ADT	$3,407
Camas - South	$3,555	PHVT	$3,555
Clark County - Hazel Dell	$487	ADT	$3,940
Washougal (indexed)**	**$443**	ADT	**$4,185**
Ridgefield	$444	ADT	$4,195
Portland (TSDC) - Citywide	$4,507	PHVT	$5,544
Washougal (new max)	**$689**	ADT	**$6,502**
Clark County - Mount Vista	$930	ADT	$7,526
Portland (TSDC) - Innovation Quad	$6,829	PHVT	$8,400
Portland (TSDC) - N. Macadam	$7,391	PHVT	$9,091
Camas - North	$9,341	PHVT	$9,341

*Average Daily Trips (ADT) or Peak Hour Vehicle Trips (PHVT)

Camas, Portland, Ridgefield, Vancouver and Washougal fees calculated based on ITE Manual Average Rat

** assumes 3.53% annual escalation from original fee adoption (2015) based on Seattle ENR CCI.

Major Recommendations

- Maintain one citywide TIF District
- Honor existing TIF credits
- Update Traffic Improvement Project (TIF) list
- Approve TIF Program Technical Document text and maps for City Council approval
- Propose new TIF rate of $689 per trip starting on July 1, 2022 with annual inflation adjustments

- *Planning Commission’s recommendation was to jump up to the $443 indexed rate with annual inflation adjustments

City of Washougal 2022 Budget Workshop

08/23/2021 | Presented by Jen Forsberg

City of Washougal

Workshop Agenda

- 2022 Budget Strategy
- Long Range Forecast
- Budget Calendar
- Questions

Council Goals

- Strategic Planning
  - Initiate Update to Strategic Plan
  - Initiate General Facilities Plan Development
  - Pursue Federal and State Funding Opportunities for Capital Projects
- **Public Safety**
  - Fire Partnership

    (complete Partnership Analysis and Path Forward)
  - Finalize WASPC Accreditation
- **Transportation**
  - Pavement Management
  - 32nd Street Railroad Underpass

    (pursue funding for design and construction)
  - Sidewalks (identify projects, pursue funding)
  - Complete Update to Transportation Improvement Plan
- **Parks, Recreation and Trails**
  - Complete Schmid Fields Enhancements
  - Complete Update to Parks Plan
- **Land Use and Economic Development**
  - Urban Forestry
  - Prepare for GMA Update and Towncenter Planning
  - Explore new Tax Increment Financing Tool
- **Community**
  - Community Aesthetics (including enhanced code compliance) - Implement new program
  - Finalize and Implement Community Engagement Plan

2022 General/Street Fund ~ Preliminary Budget Strategy

- Baseline Budget - Maintain service levels
- Key investments based on Council priorities
  - Strategic Plan
  - Comprehensive Plan/Town Center Sub Area Plan/Planned Action Ordinance (use of reserves/surplus previously approved and rolling from 2021)
  - General Facilities Plan
  - Community Engagement
- Continue to fund Fire per the latest agreement
  - Use of fire reserves

2022 General/Street Fund ~ Preliminary Budget Strategy

Revenue Assumptions:

- 1% councilmanic property tax increase + 1.5% new construction
- Known utility increases
- Trending of revenues and 2% overall increase for remaining revenues
- $2,248,118 in ARPA funding ($2,105,118 remaining from prior payment)
  - Future council decision pending

2022 General/Street Fund ~ Preliminary Budget Strategy

Expense assumptions

- Maintain service levels
- COLAs per contracts – subject to negotiations
- Medical costs per AWC estimates – 4-9% increase
- Use of Economic Development $50K
  - Pursuing funding opportunities for capital projects to enhance economic development
  - Explore new tax increment financing tool

2022 General/Street Fund ~ Preliminary Budget Strategy

- **Council's #1 priority: Pavement Management Program** – use TBD funds
  - ✓ $906.8K estimated funding (increased from $863K in 2019)
    - 2021 and 2022 funding will be $261.8K TBD, $170K GF and $475K REET
    - 2020 program truncated due to COVID
    - 2019 funding was $171K TBD, $217K GF and $475K REET
    - 2018 funding was $275K GF and $475K REET

Preliminary Long-Term Forecast ~ General Fund

Updated 8/23/2021

	2018 Year End	2019 Est Actual	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2024 Est	2024 Est	2025 Est
Population	15,863	16,101	16,342	16,588	16,836	17,089	17,345	17,605	17,869	18,138
Rev/Capita	$ 817	$ 824	$ 921	$ 885	$ 955	$ 969	$ 983	$ 998	$ 1,013	$ 1,028
Exp/Capita	$ 832	$ 819	$ 867	$ 885	$ 979	$ 971	$ 986	$ 1,002	$ 1,017	$ 1,033
Forecast Revenue % Chg	5.47%	2.36%	13.48%	-2.53%	9.55%	3.00%	3.00%	3.00%	3.00%	3.00%
Forecast Expense % Chg	6.19%	-0.08%	7.50%	3.53%	12.30%	3.10%	3.10%	3.10%	3.10%	3.10%

	2018 Year End	2019 Est Actual	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2024 Est	2024 Est	2025 Est
Revenue	$ 12,962,204	$ 13,268,699	$ 15,056,910	$ 14,675,692	$ 16,077,786	$ 16,560,120	$ 17,056,923	$ 17,568,631	$ 18,095,690	$ 18,638,560
Expenditure	$ 13,193,461	$ 13,182,904	$ 14,171,660	$ 14,671,833	$ 16,476,857	$ 16,587,640	$ 17,101,856	$ 17,632,014	$ 18,178,606	$ 18,742,143
Surplus/(Deficit)	**$ (231,258)**	**$ 85,795**	**$ 885,250**	**$ 3,859**	**$ (399,071)**	**$ (27,520)**	**$ (44,933)**	**$ (63,383)**	**$ (82,917)**	**$ (103,583)**
Ending Cash Reserve	$ 3,424,963	$ 3,510,758	$ 4,396,008	$ 4,399,867	$ 4,000,796	$ 3,973,276	$ 3,928,342	$ 3,864,959	$ 3,782,043	$ 3,678,460
Reserves as % Expense	26.0%	26.6%	31.0%	30.0%	24.3%	24.0%	23.0%	21.9%	20.8%	19.6%
Reserves as % Revenue	26.4%	26.5%	29.2%	30.0%	24.9%	24.0%	23.0%	22.0%	20.9%	19.7%
Net Revenue as % Expense	-1.8%	0.7%	6.2%	0.0%	-2.4%	-0.2%	-0.3%	-0.4%	-0.5%	-0.6%
Minimum Reserve at 16%	$ 1,583,628	$ 1,573,157	$ 1,704,605	$ 1,757,385	$ 2,011,817	$ 2,014,022	$ 2,096,297	$ 2,181,122	$ 2,268,577	$ 2,358,743
Additional Reserves	$ 1,841,335	$ 1,937,601	$ 2,691,402	$ 2,642,481	$ 1,988,978	$ 1,959,253	$ 1,832,045	$ 1,683,837	$ 1,513,466	$ 1,319,717

Next Steps

- Continued analysis and refinement of projections
- Continuing budget discussions

Formal Budget Calendar

- August 23rd – City Manager's Office, HR, Council and Finance/IT
- September 13th – Police/Animal Control, CD, Court, Other, Fire and Public Works O&M and Capital Projects
- September 27th - "high level" revenue/expenditure estimates
- October 11th – Possible budget discussions
- October 25th – 2021 3rd Quarter Update and 2022 City Manager's Proposed Budget
- October 25th – set hearings for ad valorem taxes and budget (to be held 11/8)
- November 8th – Public Hearings, adopt Ad Valorem, possibly adopt budget
- November 15th (3rd Monday due to Thanksgiving), December 6, December 13, and December 20 – remaining dates for budget adoption

Questions

Thank you!

City Managers Office 2022 Budget

08/23/2021 | Presented by Jen Forsberg

City of Washougal

Agenda

- CMO Highlights

Overall 2022 (2021) Budgets

Total Budget $698,680 ($540,580)

- Salary/Benefits ~ $479,800 ($451,700)
- Professional Services ~ $129,300 ($29,300)
  - $100K for Strategic Plan
- Operations/Maintenance ~ $25,580 ($25,580)
- Administrative Initiatives and Support ~ $25,000 ($25,000)
- Community Engagement Events ~ $24,000 ($9,000)
- Community Engagement Plan Implementation ~ $15,000 ($0)

Highlights

- Professional Services ~ $129K
  - Strategic Plan
  - Legal services
  - Continued legislative and infrastructure advocacy and support
- Administrative Initiatives ~ $25K
  - Council and administrative initiatives and support
  - Community Survey

Highlights

- Community Engagement
  - Review consultant report and implement recommended plan
  - Refine/enhance community events
    - State of the City
    - Hometown Hero’s
    - Spring Spruce Up
    - Movies in the Park
    - National Night Out
    - Pumpkin Festival
    - Christmas Parade
    - Kindness 911
    - Shelters

Questions

Thank You!

Human Resources 2022 Budget

08/23/2021 | Presented by Jen Forsberg

City of Washougal

Agenda

- Human Resources Highlights

Overall 2022 (2021) Budgets

Total Budget $211,332 ($190,032)

- Salary/Benefits ~ $155,400 ($153,100)
- Professional Services ~ $17,000 ($17,000)
- Operations/Maintenance ~ $8,932 ($8,932)
- Tuition Reimbursement ~ $30,000 ($11,000)

Questions

Thank You!

City Council 2022 Budget

08/23/2021 | Presented by Jen Forsberg

City of Washougal

Agenda

- City Council Highlights

Overall 2022 (2021) Budgets

Total Budget $106,006 ($106,306)

- Salary/Benefits ~ $61,000 ($63,300)
- Professional Services ~ $10,050 ($10,050)
- Training/Travel/Supplies ~ $9,956 ($9,956)
- Election Costs ~ $25,000 ($23,000)

Questions

Thank You!

Finance/IT 2022 Budget

08/23/2021 | Presented by Jen Forsberg

City of Washougal

Agenda

- Finance/IT Highlights

Overall 2022 (2021) Budgets

Total Budget $1,163,680 ($1,134,280)

- Salary/Benefits ~ $936,000 ($916,600)
- Professional Services ~ $9,000 ($9,000)
- Operations/Maintenance ~ $58,680 ($58,680)
  - Citywide insurance increase
- Dues/Subscriptions/Memberships ~ $160,000 ($150,000)
  - Citywide subscriptions increased

Overall 2022 (2021) Budget Information Technology ERR

Total Budget $50,000 ($50,000)

- Professional Services ~ $10,000 ($10,000)
- Equipment ~ $40,000 ($40,000)

Questions

Thank You!