

BUDGET ADVISORY COMMISSION, Worksession

October 29, 2020 Microsoft *TEAMS Virtual Meeting*

11:30AM - 1:00PM

Nolan Klouda, Chair

Alyssa Rodrigues, Vice Chair

Caitlin Hedberg
Lindsay Hobson
Tasha Hotch
Lyndea Kelleher

Jonathan King
Carla McConnell
Jimmy Miner

AGENDA:

1. Call meeting to Order
2. Roll Call
3. Approval of Agenda
4. Worksession
 - a. Proposed 2021 Budgets
 - i. General Government Operating
 1. department wide changes (labor/ benefits, OT, fuel, travel, contracts)
 2. departments the BAC members reviewed with proposed changes if any
 - a. Finance (treasury, property appraisal), Fire, Health, M&O, Parks, Police, Port, Real Estate
 3. departments the BAC reviewed that did not received changes
 - a. Planning, Port
 4. departments that the BAC did not review, but that received changes
 - a. Development Srvs, Equity & Justice, Legal, Human Resources, Mayor
 5. Alcohol Tax additions for Parks, Library, Health
 - ii. General Government Capital
 1. 2021 capital budget the conversion about the bond amount as much as what is being bonded for
 - iii. Utilities & Enterprise Budget
 1. focus on AWWU and SWS
 - iv. Six-Year Fiscal Plan
 1. Assumptions of revenues and expenses
5. Next Regular Scheduled Meetings.
 - a. November 5th, December 3rd
6. Adjourn

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