



ENVIRONMENTAL COMMISSION MOTION 20210407 003c

Date: April 7, 2021

Subject: Development Services Department Fiscal Year (FY) 2022-2026 Financial Forecast

Motion by: Kevin Ramberg

Seconded by: Perry Bedford

RATIONALE:

WHEREAS, the Environmental Commission is charged with the review and recommendation of the Development Services Department (DSD) annual operating budget and five-year Capital Improvement Program (CIP) Plan; and

WHEREAS, the Development Services Department operating budget for FY22 is proposed at \$64.3M, approximately \$100,000 increase over FY21 budget; and

WHEREAS, the Development services department forecast revenue to grow by approximately 4% FY22 through FY24 3% for FY25 and FY26;

WHEREAS, the Development Services Department has provided a power point presentation detailing the totals and breakdown of the funding forecast for FY22 through FY26 which is included in the backup for this agenda item; and

THEREFORE, the Environmental Commission recommends approval of the Watershed Protection Department's FY22 Operating Budget and Five-Year Revenue Forecast with the following Environmental Commission conditions:

As was presented prior to this meeting, the Environmental Commission requests that DSD continue to provide detailed budget documentation prior to a request for Environmental Commission action on the budget.

VOTE 8-0

For: Bedford, Creel, Thompson, Coyne, Ramberg, Barrett Bixler, Guerrero, and Brimer

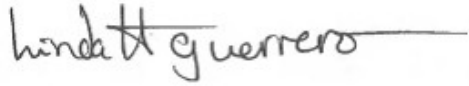
Against: None

Abstain: None

Recuse: None

Absent: None

Approved By:

A handwritten signature in black ink that reads "Linda Guerrero". The signature is written in a cursive style with a long horizontal line extending to the right from the end of the name.

Linda Guerrero, Environmental Commission Chair