

# 2021-2022 Budget Adjustments

**City Council voted not to fund the following expenses which were originally included in the Mayor's draft budget.**

- **Capital Investment Program: Senior Center - Bond Proceeds (\$4,611,339) and Debt Payment (\$2,016,000)**  
The bond issuance proposed for the project has been removed from the budget. This decreased the proposed project budget and eliminated debt payments on the bonds scheduled to begin in 2022.
- **Capital Investment Project: Adaptive Signal Phase 1 (Downtown) - \$800,000**  
The Adaptive Signal project was at the point of preparing a Request for Proposals (RFP) for advisement on system needs. System selection was expected in November 2020 with implementation occurring in the first half of 2021. Implementation has been delayed due to the project costs decreasing by \$600,000. The project, which was to increase traffic flow Downtown, will be put on hold until an alternative funding plan can be established.
- **Capital Investment Project: Community Treasures - \$31,046**  
Council eliminated the program that supports and enhances Redmond's landmarked properties and other historic treasures and reallocated the funds to higher priority Capital Investment Program (CIP) projects.
- **Capital Investment Project: Neighborhood Fund Program - \$23,436**  
Council eliminated the program that is used primarily for small grants up to \$5,000 for neighborhood improvements when matched by the neighborhood and reallocated the funds to the bicycle and pedestrian program in the CIP.
- **Public Safety Levy Consultant - \$150,000**  
Consultant funds were eliminated to assist with research and community environmental scan, development of strategic recommendations, education of public safety services, and presentation and facilitation of findings to support a potential request of voters to approve a public safety property tax levy lid lift. Staff will consider accomplishing this work in house, if necessary.

## **City Council voted to fund the following expenses which were not included in the Mayor's original draft budget**

- **Capital Investment Project: Sidewalk Repair; 166th Avenue NE from NE 80th Street to NE 85th Street - \$477,007**  
The previously unfunded project will replace sidewalk panels where damaged and widen sidewalk where width does not meet ADA regulations.
- **Capital Investment Project: Sustainability LED Street Light Retrofit - \$322,993**  
The previously unfunded project will convert existing streetlights in commercial areas owned by Puget Sound Energy.
- **Capital Investment Program: Contingency - \$2,000,000**  
Council decreased several project budgets to create a contingency to provide funding for unplanned events and projects.
- **Human Services - \$2,500,000**  
Funds will be equitably allocated to critical needs serving the community's most vulnerable populations.
- **Bike and Pedestrian Program - \$25,000**  
The previously unfunded expense will ensure the City has the ability to secure pedestrian, bicycle, and multi-modal transportations grants and to perform small pedestrian and bike safety improvements.
- **Sustainability Data Collection - \$250,000**  
The 2021/2022 Environmental Sustainability baseline budget offer includes key performance indicator data tracking and reporting, as well as the development of a data dashboard. The additional funding would expedite the two-year dashboard development process and allow the City to augment limited staff capacity with consulting support to develop necessary platforms and programming pathways within the first year. The expedited schedule and enhanced scope of work would support storage, licensing, and professional services.
- **City Council Supplemental Staff - \$150,000**  
Council added supplemental staff to assist them with research and policy development.
- **Personal Protective Equipment for Wildland Firefighting - \$21,000**  
Council has requested that the Fire Department purchase the equipment from the department budget without an increase to ensure that the six personnel expected to attend the specialty training will have the required equipment.

## **In addition, City Council approved the following:**

- Adopted revisions to the fiscal policies which provided administrative edits and changes to the long-term debt policy which will impact future voter approved bond issuances for projects such as the senior and community center project.
- Create a new fund titled “COVID Recovery Fund” that will exist for a time to be determined by the Council to be reserved as Council contingency for the exclusive purpose of economic stability and support to small businesses and employees impacted by the COVID-19 pandemic.
- Set a proviso on the management of Capital Investment Program (CIP) to ensure the use of best management practices and to improve reporting that must be completed by July 1, 2021.
- Put future CIP project savings into contingency to be allocated with Council approval.