



Finance Committee- Budget Hearing

Wednesday, May 12, 2021
 Special Meeting
 9:00 AM

REVISED

*****BY VIRTUAL TELECONFERENCE ONLY*****

[Click to Join](#) Zoom Meeting ID: 992-2730-7235 Phone: 1(669)900-6833

Pursuant to the provisions of California Governor’s Executive Order N-29-20, issued on March 17, 2020, to prevent the spread of Covid-19, this meeting will be held by virtual teleconference only, with no physical location. The meeting will be broadcast on Midpen Media Center at <https://midpenmedia.org>. Members of the public who wish to participate by computer or phone can find the instructions at the end of this agenda.

PUBLIC COMMENT

Members of the public may speak to agenda items. If you wish to address the Committee on any issue that is on this agenda, please complete a speaker request card located on the table at the entrance to the Council Chambers/Community Meeting Room, and deliver it to the Clerk prior to discussion of the item. You are not required to give your name on the speaker card in order to speak to the Committee, but it is very helpful. Public comment may be addressed to the full Finance Committee via email at City.Council@cityofpaloalto.org.

Public Comment	<u>Call to Order</u>	FY 2022 Transmittal Letter	Presentation
		FY 2022 Proposed Capital Budget	
	<u>Action Items</u>	FY 2022 Proposed Operating Budget	

- 9:00 AM** 1. Fiscal Year 2022 May 11 Budget Hearing Continuation
Memo
- 9:10 AM** 2. Community and Library Services
 - a. Community Services O: 185-203
 - b. Library O: 245-253
- 11:00 AM** 3. Planning and Transportation
 - a. Planning and Development Services O: 263-276
 - b. Office of Transportation O: 159-168
 - c. Special Revenue Funds O: 87-105

LUNCH BREAK 12:00 PM- 2:00 PM

- 2:00 PM** 4. Fiscal Year 2022 Budget Hearing Continuation
- 2:10 PM** 5. FY 2022 Proposed Municipal Fees and Charges
Memo
- 2:30 PM** 6. Infrastructure and Environment
 - a. Utilities: Operating

- i. Electric Fund O: 347-357
- ii. Fiber Optics Fund O: 358-364
- iii. Gas Fund O: 365-374
- iv. Wastewater Collection Fund O: 375-382
- v. Water Fund O: 383-392

- b. Public Works: Operating
 - i. General Fund O: 293-303
 - ii. Airport Fund O: 304-309
 - iii. Refuse Fund O: 310-317
 - iv. Stormwater Management Fund O: 318-325
 - v. Vehicle Replacement Fund O: 326-332
 - vi. Wastewater Treatment Fund O: 333-339

- 4:00 PM** 7. Citywide Internal Support and Administration
- a. Information Technology O: 235-244
 - b. Administrative Services (Including Printing and Mailing Fund) O: 169-183
 - c. Human Resources O: 215-224
 - d. City Attorney’s Office O: 119-126
 - e. City Auditor’s Office O: 127-132
 - f. City Clerk’s Office O: 133-141
 - g. City Manager’s Office O: 147-157
 - h. City Council O: 143-145
 - i. Non-Departmental Funds O: 393-400
 - i. General Benefits Funds O: 403-407
 - ii. Workers Compensation Fund O: 229-233
 - iii. General Liabilities Insurance Program O: 225-228
 - iv. Retiree Health Benefit Fund O: 408-409
 - v. Debt Service Fund O: 109-116

4:45 PM 8. May 3, 4, 11, and 12 Budget Hearing Summary Discussion

Oral Communications

Members of the public may speak to any item NOT on the agenda.

Future Meetings and Agendas

Adjournment

AMERICANS WITH DISABILITY ACT (ADA): Persons with disabilities who require auxiliary aids or services in using City facilities, services or programs or who would like information on the City’s compliance with the Americans with Disabilities Act (ADA) of 1990, may contact (650) 329-2550 (Voice) 24 hours in advance.

Public Comment Instructions

Members of the Public may provide public comments to virtual meetings via teleconference or by phone.

- 1. Spoken public comments using a computer** will be accepted through the teleconference meeting. To address the Committee, click on the link below to access a Zoom-based meeting. Please read the following instructions carefully.
 - A. You may download the Zoom client or connect to the meeting in-browser. If using your browser, make sure you are using a current, up-to-date browser: Chrome 30+, Firefox 27+, Microsoft Edge 12+, Safari 7+. Certain functionality may be disabled in older browsers including Internet Explorer.
 - B. You may be asked to enter an email address and name. We request that you identify yourself by name as this will be visible online and will be used to notify you that it is your turn to speak.
 - C. When you wish to speak on an Agenda Item, click on "raise hand." The Clerk will activate and unmute speakers in turn. Speakers will be notified shortly before they are called to speak.
 - D. When called, please limit your remarks to the time limit allotted.
 - E. A timer will be shown on the computer to help keep track of your comments.

- 2. Spoken public comments using a smart phone** will be accepted through the teleconference meeting. To address the Committee, download the Zoom application onto your phone from the Apple App Store or Google Play Store and enter the Meeting ID below. Please follow the instructions B-E above.

- 3. Spoken public comments using a phone** use the telephone number listed below. When you wish to speak on an agenda item hit *9 on your phone so we know that you wish to speak. You will be asked to provide your first and last name before addressing the Committee. You will be advised how long you have to speak. When called please limit your remarks to the agenda item and time limit allotted.

<https://zoom.us/join>

[CLICK HERE TO JOIN](#)

Meeting ID: 992-2730-7235

Phone No: 1 (669) 900-6833