

Council Budget Questions and Requests for Information
2022-23 Manager's Recommended Budget
Question #3

QUESTION: Can you provide options for incorporating the Economic Development position within the existing Manager's Recommended Budget?

RESPONDENT: Amy Oland, Business Management Director

RESPONSE: The Manager's Recommended Budget allocated about \$1.27 million in new initiatives or additional funding for existing initiatives proposed to be allocated as follows:

New Positions:

Diversity, Equity, and Inclusion Project Manager	100,000
Compensation Analyst (1/2 year)	58,039
Grants Administrator	121,324
Planning Technician	<u>76,177</u>
	355,540
Council Stipends	40,000
Climate Action	80,000
Affordable Housing & Homelessness Initiatives	80,000
Human Services Escalator (5%)	27,325
Downtown Improvements	100,000
Bike/Pedestrian Safety	75,000
Vision Zero	50,000
Cultural Arts	20,000
Parks Maintenance	50,000
Vehicle Replacements	95,600
Cost of Service Increases	200,000
Cybersecurity	<u>98,000</u>
	1,271,465