

**Mount Vernon
Finance Committee
Parks & Enrichment Services Committee
Minutes
September 22, 2021**

Councilmember Hudson called the meeting to order at 6:00 p.m.

Present: Mayor Boudreau, Councilmembers Beaton, Brocksmith, Carías, Hudson, Hulst, Molenaar and Morales

1. Meeting minutes from August 25, 2021, were approved.

2. Finance Update

Finance Director Doug Volesky gave an update on the following:

- a. 2021 Major Revenue Update – Thru September
 - i. Sales Tax – collected almost \$6.6M or \$804K over last year at this time.
 - ii. Transportation Benefit District (TBD) – collected over \$1.5M or \$181K over last year at this time.
 - iii. REET I&II – collected over \$1.6M or \$470K over last year at this time.
- b. 2022 Revenue Projections
 - i. Review and status of the 2022 Budget Calendar.
 - ii. Doug presented City Council with current information on revenue estimates and provided Council with the preliminary revenue budget for 2022. He presented at a high level the changes with the major revenue sources as compared to the 2021 estimated revenue projections.

3. Parks and Enrichment Services Update

Parks and Enrichment Services Director Jennifer Berner gave an update on the following:

- a. Fall Recreation Programming
 - i. Variety of Fall programs are being offered to the community to include:
 - 1. 10 Skyhawks sports program with 5 of them filled to capacity
 - 2. Adult Programming such as Puppy Bootcamp and Tai Chi
 - 3. Volunteer Projects
- b. Parks Staffing Update
 - i. Reviewed the staffing breakdown and staffing numbers for Parks and CWP in 2019, prior the pandemic

- ii. Showed the drastic reduction in hours in 2020 which caused an extreme change in the level of service for Parks and the downtown corridor in 2020 and into 2021.
 - iii. Updated Council on the status of the reorganization of the Parks Division and the staffing levels for 2021.
- c. Windstorm Cleanup Update
 - i. Parks and Streets staff have been working since last Friday, September 17 cleaning up all the downed trees and limbs throughout the City
 - ii. Will be working through the rest of this week and possibly into next week.
 - iii. Some tree issues will require additional work later in the year. Got them to a safe situation, monitor and assess what will be needed in the future.

The meeting was adjourned at 6:59 p.m.

Submitted by:

Doug Volesky

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