

Sharon Hanlon

From: lorrie@

Sent: Friday, September 3, 2021 12:41 PM

To: Sharon Hanlon <shanlon@portolavalley.net>

Cc: 'Rob Lindner'

Subject: Comment for Town Council Meeting, Sept. 8, 2021, Item 4

Dear Town Council,

Regarding Item 4, of meeting agenda for Sept. 8, 2021:

Please waive further reading and adopt the updated R-1 Zoning District ordinance to conditionally allow fire station uses.

Let's get the building permit for this essential expansion and remodel issued on October 8, 2021 per process and enable Woodside Fire to move forward on this critical facility upgrade.

Thank you for your consideration and service,

Lorrie Duval
Golden Oak Drive
Portola Valley, CA 94028

Participant: WPV-Ready

Former member:
Portola Valley Emergency Preparedness Committee
Portola Valley Ad Hoc Wildfire Preparedness Committee

Former Board member:
Citizens' Emergency Response and Preparedness Program (CERPP)
Woodside-Portola Valley Fire Protection Foundation

Lorrie Duval



TOWN OF PORTOLA VALLEY

Colleagues Memo

TO: Mayor and Members of the Town Council

FROM: Vice-Mayor Hughes

DATE: September 8, 2021

RE: Visualizing money flows in the budget for 2021/2022

Colleagues,

In reviewing the budget update for tonight's meeting, I wanted to get a clearer picture in my head of what the overall flow of money through our Town financials operates. What relatively are our big sources of money? Where are the big items that we spend money on? Relatively, how big are those?

I have played around with a number of visualizations, but the one I have found the most helpful to understand the big picture is the one attached. This Sankey diagram I have put together by taking numbers from the budget book prepared by staff. I may have minor typos here and there, but I've checked as well as I could and I believe that at the big-picture level it is correct. If there are any discrepancies between the numbers in this chart and the budget book, take the budget book as correct.

WHAT IS THIS SHOWING?

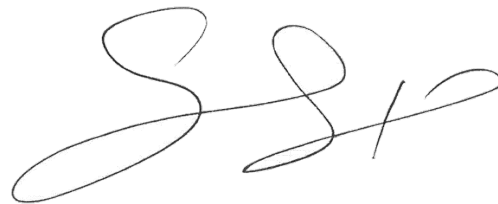
The diagram does not show every dollar in every minor category on either the revenue nor expense sides, but just the bigger items. Large categories are broken down into smaller ones where it adds clarity. Revenues are on the left, expenses on the right. The smaller/more broken-down revenue items are further to the left, and the smaller/more-broken-down expense items are to the right. Where higher-level groupings are larger than the flows coming into/out of them, that's because there are a lot of other miscellaneous items that make up the total which I left off the diagram to keep it uncluttered. The details on those can be found in the budget book. Because of this, the expenses side gives the illusion of being considerably smaller than the revenue side, but it's not – there are just more subcategories which are not shown on the expense side.

I have chosen to pull out fire safety-related items from across multiple higher-level categories to illustrate how elements of the budget which are not aligned according to our financial account system can sometimes be spread around and add up to more than it first seems. There is no “fire safety” category in the budget per se – I have inserted it to show where various fire-related items can be found. The individual expenditures which are in the budget are to the right of the group, and where those fall in the budget’s actual groupings is to the left.

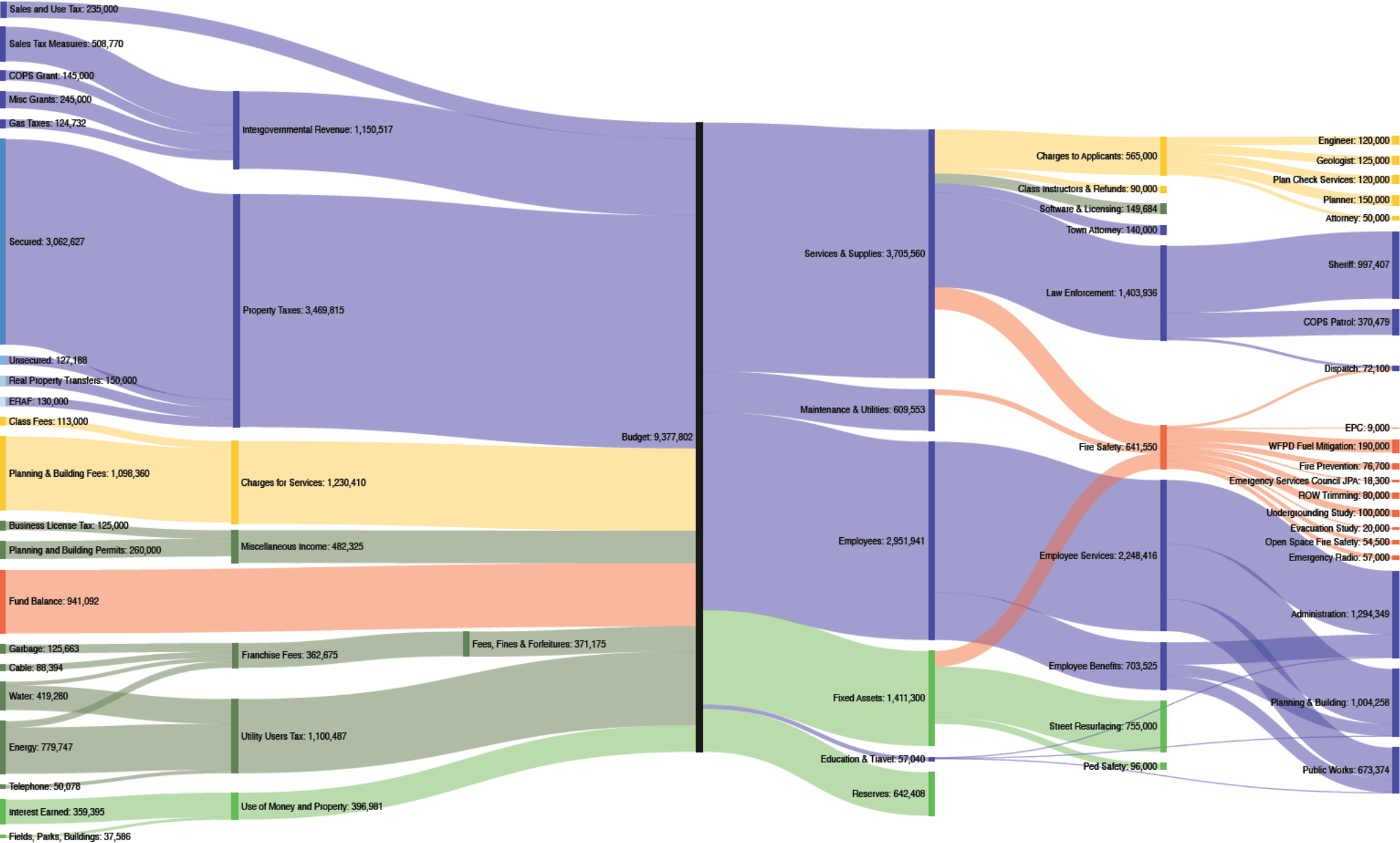
I am including two version of the chart. One shows the already-approved 2021/22 budget numbers that we acted on in June. The other shows the updated budget that staff is presenting tonight. I haven’t attempted to show differences between the two, but if you flip back and forth between the two, you can kinds see some of the changes. Seeing the changes over time isn’t so much the point of this visualization though. I’m still working on something which would better show such changes from one budget to another.

In a PDF, you should be able to zoom in and see small numbers and categories, but for print form, I’ve also reproduced zoomed version of the revenue and expense sides separately of the amended budget for tonight.

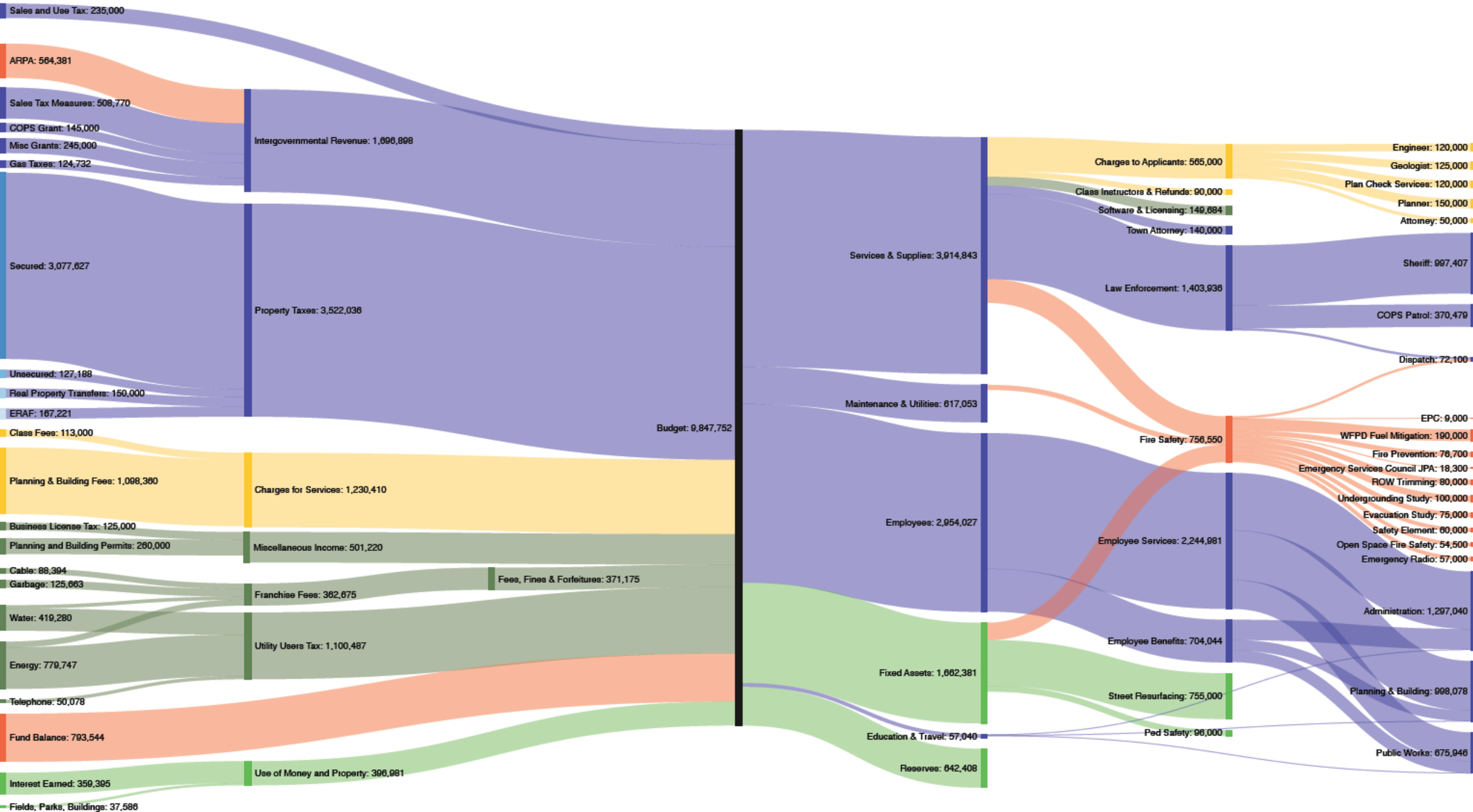
I hope you find this helpful as I have in seeing the bigger picture.

A handwritten signature in black ink, consisting of stylized, overlapping loops and a long horizontal stroke extending to the right.

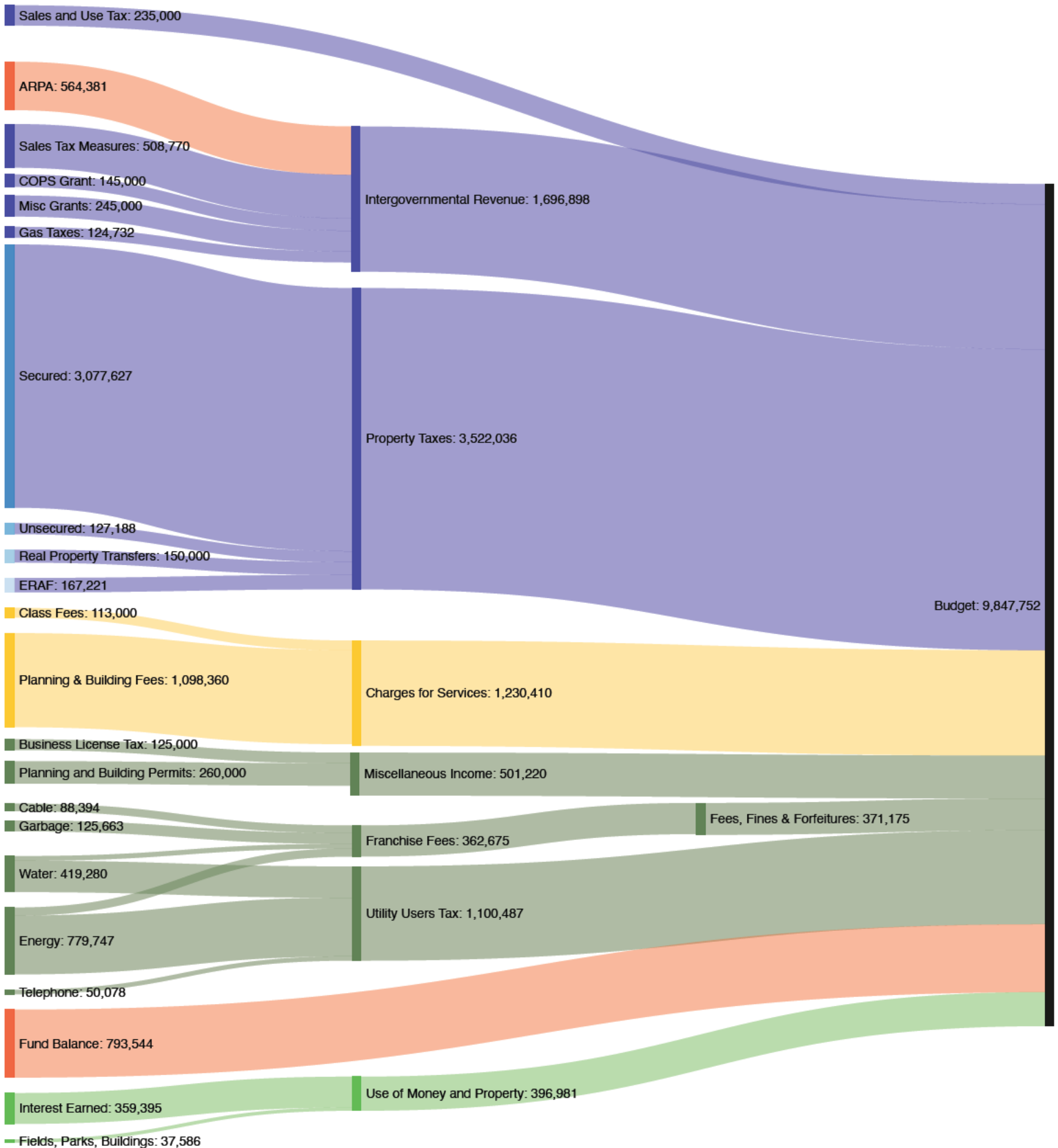
ORIGINAL 2021/22 BUDGET FROM JUNE 2021



AMENDED 2021/22 BUDGET FROM TONIGHT'S PRESENTATION



AMENDED 2021/22 BUDGET REVENUES ZOOM



AMENDED 2021/22 BUDGET EXPENDITURES ZOOM

