



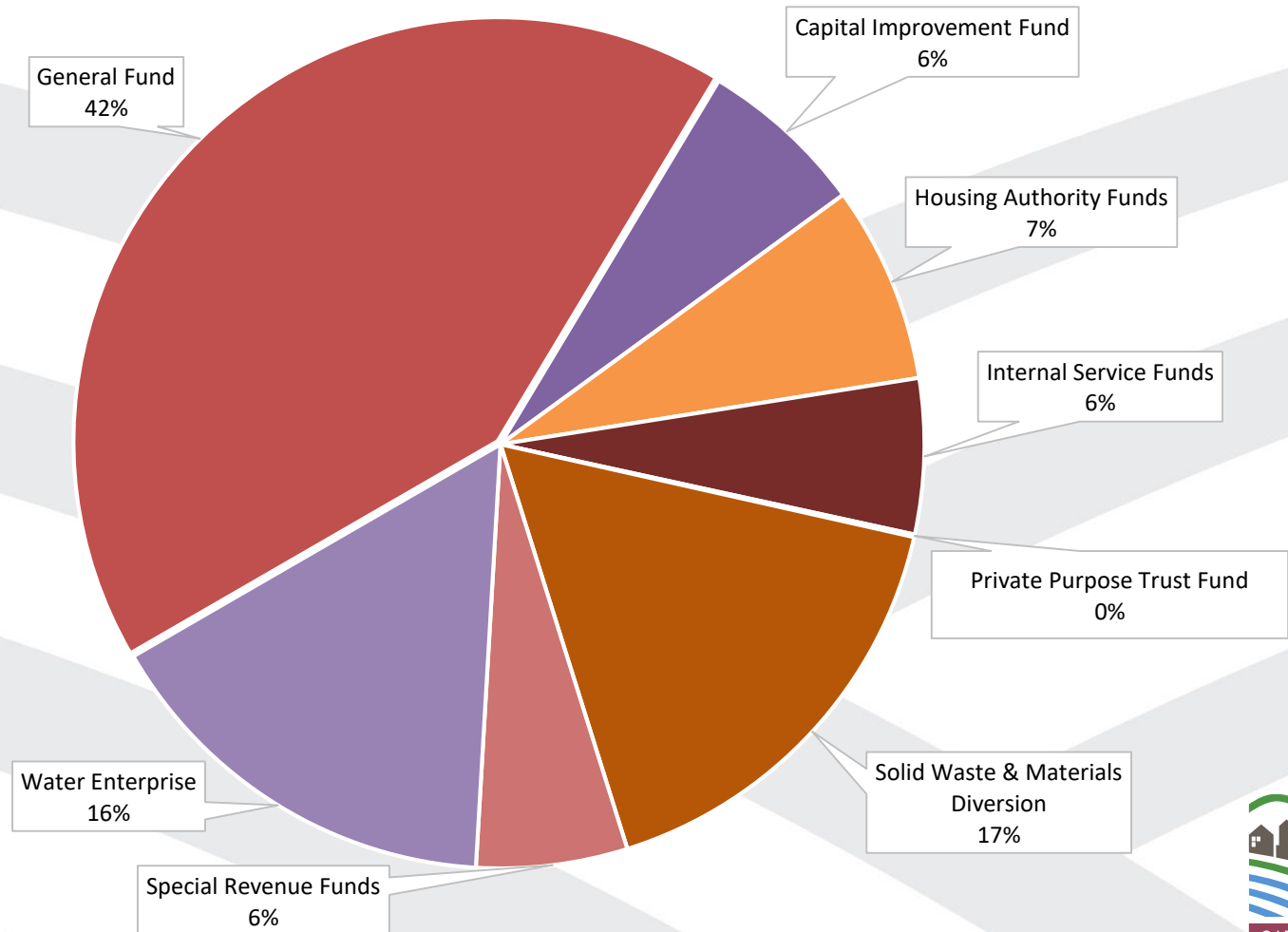
# Adoption of Proposed Budget Update FY 2020/21 June 16, 2020

# Changes Since Public Hearing

- No changes have been made since the Proposed Budget was presented to Council on June 8, 2020
- While the budget includes proposed Executive Team concessions, all discussions with bargaining groups are currently on hold
- The end date for the Utilities Limited-Term Associate Civil Engineer position has been updated from 6/30/20 to 6/30/21 in the Staffing Plan; no budget adjustments required

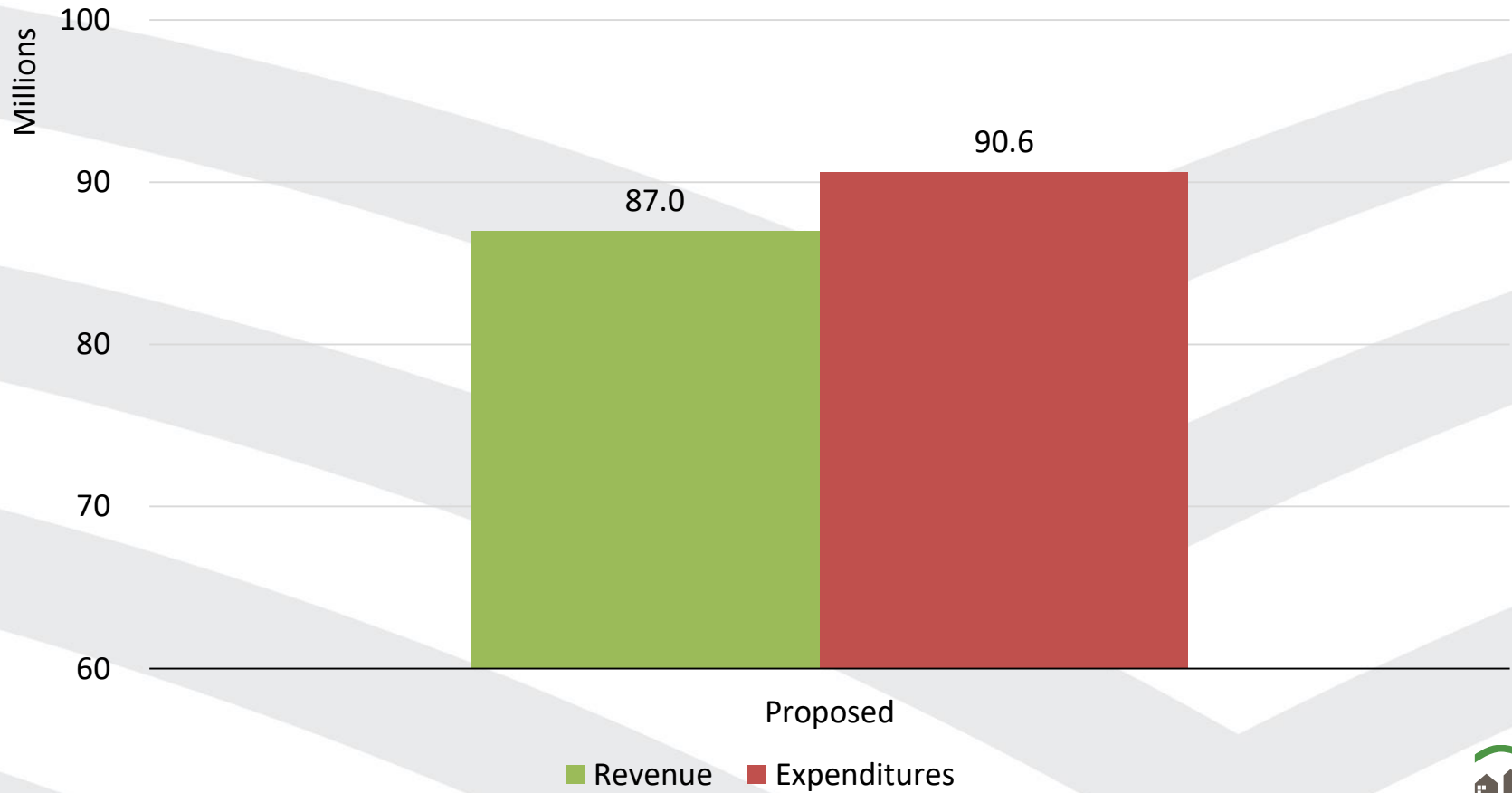
# FY 2020/21 Adjusted Expenditures

## All Funds - \$223.5 Million



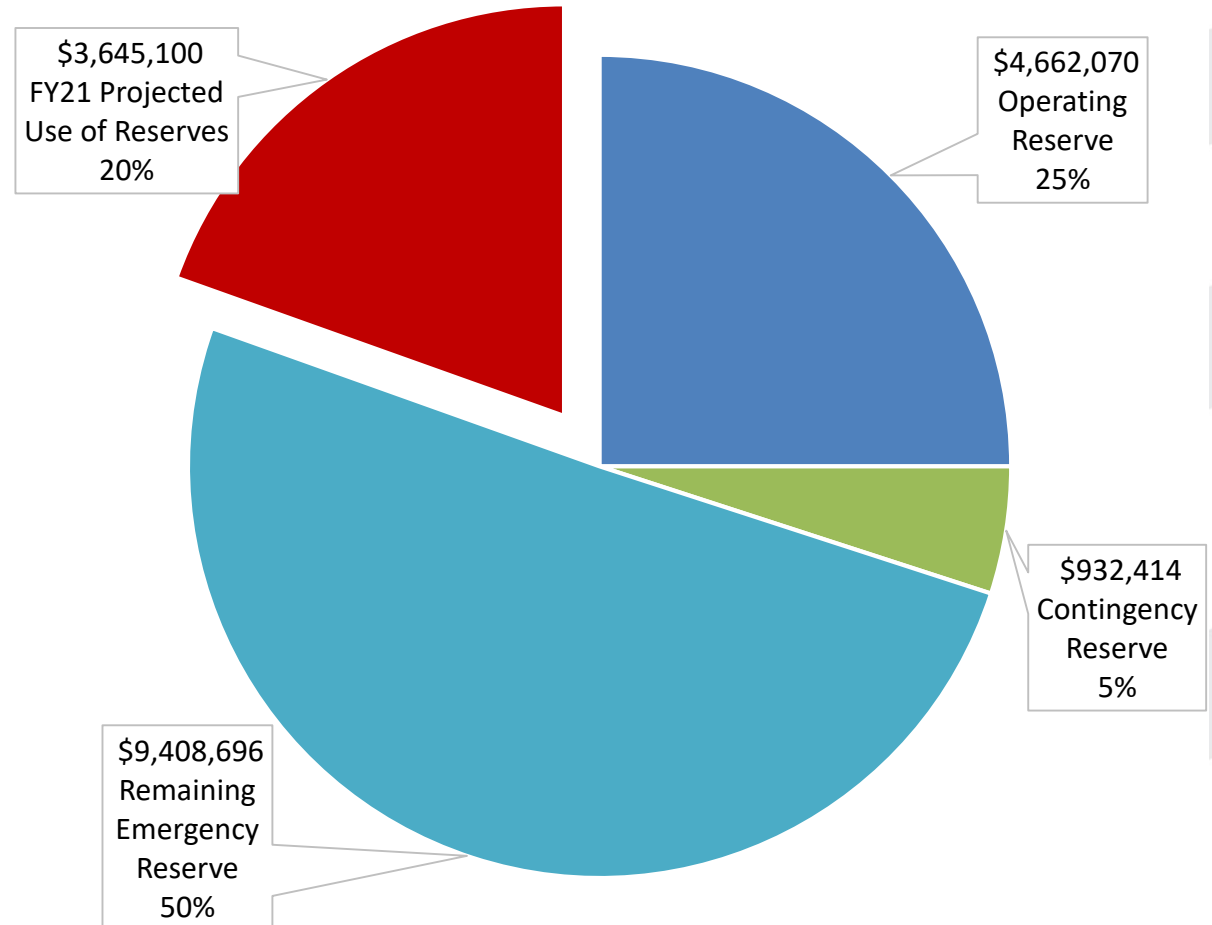
# General Fund

## Proposed Revenues and Expenditures



# General Fund Reserves

The Budget assumes the use of \$3.6 M of Emergency Reserves



# Staffing Changes



# Conclusion of Budget Presentation

*Council Questions or Comments?*

Recommended Action:

1. Move to adopt the amendments to the Fiscal Year 2020/21 Budget
2. Move to adopt citywide position staffing plan





End of Presentation