

Legislation Text

File #: 2020-3501, **Version:** 1

Follow up discussion on the City Manager's FY21 Budget

Issue/Request:

Follow up discussion on the City Manager's FY21 Budget

Key Issues:

The purpose of this agenda item is to discuss and present additional information on the proposed FY21 budget. Additional information is being supplied on the General Fund Personnel Services expenses, with specific attention given to overtime expenses.

As a result of the additional analysis on General Fund Personnel Services expenses, City staff feel it is appropriate to reduce the budget for the Fire Department by \$322,716. Within the attachment there is information on this impact to the overall FY21 General Fund expenses and the General Fund reserve balance.

Proposed City Council Motion:

N/A

Background:

At the Finance and Budget Committee meeting on May 18th, information was presented on General Fund Personnel Services expenses. The purpose of this item is to present information and data in response to those questions.

Impact/Analysis:

As a result of the additional analysis on General Fund Personnel Services expenses, City staff feel it is appropriate to reduce the budget for the Fire Department by \$322,716. Within the attachment there is information on this impact to the overall FY21 General Fund expenses and the General Fund reserve balance.

Other Information/Unique Characteristics:

There are three attachments for this agenda item:

- Responses to Questions from F&BC updated-06.08.2020. This attachment contains additional information on General Fund Personnel Services and Overtime expenses.
- Overtime History FY16-FY21 original. This attachment gives information at the General Fund and Department level on overtime expenses. This information is based off of the original Personnel Services expenses that were presented at the meeting on May 18, 2020.
- Overtime History FY16-FY21 updated 06-08-20. This attachment gives information at the General Fund and Department level on overtime expenses. This information is based off of the updated Personnel Services expenses.

Chris Clubine, Management Analyst

Recommendation: N/A. This presentation is for informational and discussion purposes.

Committee Recommendation: [Enter Committee Recommendation text Here]