

# FY 2021 BUDGET UPDATES

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Director

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# Budget Update

- \$109 M Shortfall Over Next Two Fiscal Years

- No Department-Specific Reductions Proposed for FY 2021

- 2 Guideposts

- No Layoffs
- No Additional Service Cuts to Community

- CM Proposed Reductions as Part of Trial Budget

- Next Steps:

- Proposed Budget: Aug. 6
- Adopted Budget: Sept. 17

	FY 2021	FY 2022	TOTAL
Projected Deficit	\$(20)	\$(89)	\$(109)
TRIAL BUDGET REDUCTIONS			
Street Maintenance	\$27.8	\$22.5	\$50.3
Hiring Freeze & Temporaries	\$10.9	\$6.1	\$17.0
Personnel Expense Adjustments	\$12.8	—	\$12.8
Economic Development Incentives	\$5.5	\$5.5	\$11.1
Police Overtime Reduction	\$3.4	\$4.4	\$7.8
Hemisfair Park Contribution	\$1.7	\$1.7	\$3.4
General Fund & Fuel Contingencies	\$1.5	\$1.5	\$3.0
Consulting Fees for SA Tomorrow	\$1.4	\$1.4	\$2.8
Management Fellow Program	\$0.3	\$0.3	\$0.5
TOTAL	\$65.3	\$43.4	\$109