



Mayor's Office

2021 Budget Overview

Finance & Personnel Committee

October 7, 2020

Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	13.75	12.75	-1.00	-7.3%
FTEs - Other	0.00	1.00	1.00	
Salaries & Wages	\$938,979	\$912,271	-\$26,708	-2.8%
Fringe Benefits	375,592	419,645	44,053	11.7%
Operating Expenditures	49,916	46,500	-3,416	-6.8%
Equipment	0	0	0	0.0%
Special Funds	0	0	0	0.0%
TOTAL	\$1,364,487	\$1,378,416	\$13,929	1.0%

Budget & Service Changes

- Community Outreach Liaison funding eliminated
- Early Childhood Program Director
 - Better coordination of childcare issues
 - Positions City to take full advantage of government and philanthropic resources