



2021 Proposed Budget
November 10, 2020

2021 Budget - November 6, 2020 Budget Recommendation

	Revenue	Expenditures	Net
2021 Budget based on adjusted 2020 Levels	\$ 164,200,000	\$ 172,325,000	\$ (8,125,000)
Proposed Solutions			
Eliminate transfer to Transit		(3,868,800)	
Use of Fund Balance	2,500,000		
Changes in Revenue Projection Assumptions	1,029,500		
25% reduction in Travel and Training		(126,700)	
GMEBS contribution adjusted from 8.2% to 7.52%		(600,000)	
Total	3,529,500	(4,595,500)	8,125,000
 Adjusted Budget Totals - General Fund	 \$167,729,500	 \$167,729,500	 \$0

Questions / Comments