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Purpose: To make preliminary decisions – straw vote expected
Keywords: #VisionZero

AGENDA ITEM #10
 April 30, 2020
Worksession

SUBJECT

FY21 Operating Budget: Vision Zero Nondepartmental Account (NDA)

EXPECTED ATTENDEES

Wade Holland, Vision Zero Coordinator
 Brady Goldsmith, Office of Management and Budget

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$175,665	1.00 FTE
Increase (Decrease) from FY20	\$175,000 0.4%	1.00 FTE ∞%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$174,785	1.00 FTE
Increase (Decrease) from FY20	(\$115) (0.1%)	1.00 FTE ∞%
Increase (Decrease) from CE FY21 Rec	\$880 (0.5%)	0.00 FTE 0.0%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- FY21 general wage adjustment and related FICA.

CONTINUITY OF SERVICES FROM FY20

- In FY20 the \$175,000 budget was for operating expenses. In FY21, the recommended budget included the \$12,828 personnel cost of the Vision Zero Coordinator and \$48,837 for operating expenses.

POTENTIAL REDUCTIONS

- None.

POTENTIAL ITEMS RELATED TO COVID-19

- None.

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