



FY 2019/20 MID-YEAR BUDGET REVIEW

CITY COUNCIL WORK SESSION

Wednesday, March 5, 2020 – 9:00 a.m.

Fort Bragg Town Hall

DISCUSSION OUTLINE

- 1. INTRODUCTION & OVERVIEW (9:00-9:15)**
- 2. PUBLIC COMMENTS (9:15-9:45)**
- 3. BRIEF PROJECT/ DEPT PROGRESS REPORTS (9:45-10:25)**
 - a. City Manager (3m)
 - b. Administrative Services - HR, Clerk's Office, IT (3m)
 - c. Finance and Non-Departmental (3m)
 - d. Police (5m)
 - e. Community Development (3m)
 - f. Public Works (5m)
 - g. Water (3m)
 - h. Wastewater (3m)
 - i. CIP(5m)

(Break 10:25– 10:35)

4. FY 2019/20 MID-YEAR PERFORMANCE REPORT

- a. FY 2019/20 Mid-Year Review (10:35-11:05)
 - General Fund
 - Measure AA/AB results
 - Water Enterprise
 - Wastewater Enterprise
 - Second Quarter Treasurer's report
- b. Budget Adjustment Requests (11:05-11:25)
- c. Long Term Financial Planning and Budget Planning issues (11:25-12:10)

--WORKING LUNCH--

5. COUNCIL PRIORITY AREAS AND GOALS

(12:25-1:10)

6. WRAP-UP (1:10– 1:15)