

FY15 Potential Budget Reduction Worksheet
(\$ in 000's)

	Option #1	Option #2	Option #3	Option #4	Option #5	Option #6
ONGOING REDUCTIONS						
HSC Discretionary Funding	-	200	-	-	250	2% across
Equity, Human Rights, Neighborhoods & Sustainability	350	400	350	-	645	the board cut
Fire Company at Station 2	320	-	-	700	-	all departments
Police Investigations	315	210	420	420	-	
Downtown Library 1 Day Per Week	-	-	-	-	-	
Branch Library at Sheldon	362	362	362	362	362	
Branch Library at Bethel	289	289	289	289	289	
Recreation Programs, Partnerships, Fee Increases	250	350	350	250	350	
Partnerships & City Manager's Office Travel*	70	60	99	100	99	
Parks Maintenance	240	240	240	240	400	
Transfer Stormwater Svcs. from General Fund to Stormwater Fund	605	605	605	605	605	
TOTALS	2,801	2,716	2,715	2,966	3,000	2,500
Surplus or (Shortfall)	(199)	(284)	(285)	(34)	-	(500)

Notes:

*LCOG, Metro Partnership, SWAN, CMO Travel, Sister Cities

Refer to "Budget Committee Strategies for Consideration in Balancing the FY15 Budget" for more information on each of these items.

Figures are based on FY14 estimates and will be slightly different in FY15 terms.