

Revised Budget Scenario		
General Fund Funding Gap	Property Tax Increase: 1.5 cents Solid Waste Fee Increase: \$3.50/month	
	Budget forecast includes:	
	Legislative Impacts	
	Loss of Business Privilege License Tax	\$ (1,500,000)
	Sales Tax changes	unknown
	Implementation of Comp and Class Study Estimate	\$ (1,650,000)
	Inflation in operational costs	\$ (483,000)
	Adjustments:	
	APD Housing Authority Unit (DHS grant)	\$ (241,000)
	Police Strategic Plan	\$ (160,000)
	Living Wage Adjustment	\$ (250,000)
	Adjustments to base budget	\$ 399,900
(3,884,100)	Adjusted Budget Gap	
679,000	Tier 1 Expense Reductions - Managed Savings	
	Freeze positions, defer minor capital maintenance	
	Expense reductions identified by departments	
(3,205,100)	Adjusted Budget Gap	
171,100	Tier 2 Expense Reductions - Reengineering & Savings	
	Changes to service delivery models (no impact on quality of service)	
	Eliminate vacant positions identified as non-strategic	
	Reduce contracted maintenance and other services	
(3,034,000)	Adjusted Budget Gap	
284,000	Tier 1 Revenue Enhancements	
	Nature Center, increase gate admission	\$ 184,000
	Nature Center, increase membership contribution	\$ 100,000
(2,750,000)	Adjusted Budget Gap	
1,650,000	State Legislative Impact Revenue Offsets	
	Property Tax increase to offset loss of PLT, 1.5 cents	\$ 1,650,000
	Property Tax increase to offset Sales Tax changes	unknown
(1,100,000)	Adjusted Budget Gap	
1,100,000	Tier 2 Revenue Enhancements	
	Increase Solid Waste Fee by \$3.50 (\$1 = \$314k)	\$ 1,100,000
(0)	Adjusted Budget Gap	

Alternative A		
General Fund Funding Gap	Property Tax Increase: 1.0 cents Solid Waste Fee Increase: \$1.75/month	
Budget forecast includes:		
Legislative Impacts		
Loss of Business Privilege License Tax		\$ (1,500,000)
Sales Tax changes		unknown
Implementation of Comp and Class Study Estimate		\$ (1,650,000)
Inflation in operational costs		\$ (483,000)
Adjustments:		
APD Housing Authority Unit (DHS grant)		\$ (241,000)
Police Strategic Plan		\$ (160,000)
Living Wage Adjustment		\$ (250,000)
Adjustments to base budget		\$ 399,900
(3,884,100) Adjusted Budget Gap		
679,000	Tier 1 Expense Reductions - Managed Savings	
	Freeze positions, defer minor capital maintenance	
	Expense reductions identified by departments	
(3,205,100) Adjusted Budget Gap		
171,100	Tier 2 Expense Reductions - Reengineering & Savings	
	Changes to service delivery models (no impact on quality of service)	
	Eliminate vacant positions identified as non-strategic	
	Reduce contracted maintenance and other services	
(3,034,000) Adjusted Budget Gap		
284,000	Tier 1 Revenue Enhancements	
	Nature Center, increase gate admission	\$ 184,000
	Nature Center, increase membership contribution	\$ 100,000
(2,750,000) Adjusted Budget Gap		
1,100,000	State Legislative Impact Revenue Offsets	
	Property Tax increase to offset loss of PLT, 1.0 cents	\$ 1,100,000
	Property Tax increase to offset Sales Tax changes	unknown
(1,650,000) Adjusted Budget Gap		
550,000	Tier 2 Revenue Enhancements	
	Increase Solid Waste Fee by \$1.75 (\$1 = \$314k)	\$ 550,000
(1,100,000) Adjusted Budget Gap		

Alternative B		
General Fund Funding Gap	Property Tax Increase: 1.5 cents Solid Waste Fee Increase: NONE	
Budget forecast includes:		
Legislative Impacts		
Loss of Business Privilege License Tax		\$ (1,500,000)
Sales Tax changes		unknown
Implementation of Comp and Class Study Estimate		\$ (1,650,000)
Inflation in operational costs		\$ (483,000)
Adjustments:		
APD Housing Authority Unit (DHS grant)		\$ (241,000)
Police Strategic Plan		\$ (160,000)
Living Wage Adjustment		\$ (250,000)
Adjustments to base budget		\$ 399,900
(3,884,100) Adjusted Budget Gap		
679,000	Tier 1 Expense Reductions - Managed Savings	
	Freeze positions, defer minor capital maintenance	
	Expense reductions identified by departments	
(3,205,100) Adjusted Budget Gap		
171,100	Tier 2 Expense Reductions - Reengineering & Savings	
	Changes to service delivery models (no impact on quality of service)	
	Eliminate vacant positions identified as non-strategic	
	Reduce contracted maintenance and other services	
(3,034,000) Adjusted Budget Gap		
284,000	Tier 1 Revenue Enhancements	
	Nature Center, increase gate admission	\$ 184,000
	Nature Center, increase membership contribution	\$ 100,000
(2,750,000) Adjusted Budget Gap		
1,650,000	State Legislative Impact Revenue Offsets	
	Property Tax increase to offset loss of PLT, 1.5 cents	\$ 1,650,000
	Property Tax increase to offset Sales Tax changes	unknown
(1,100,000) Adjusted Budget Gap		
0	Tier 2 Revenue Enhancements	
	Increase Solid Waste Fee by -0- (\$1 = \$314k)	\$ -
(1,100,000) Adjusted Budget Gap		

Alternative C		
General Fund Funding Gap	Property Tax Increase: 1.5 cents Solid Waste Fee Increase: \$1.75/month	
Budget forecast includes:		
Legislative Impacts		
Loss of Business Privilege License Tax		\$ (1,500,000)
Sales Tax changes		unknown
Implementation of Comp and Class Study Estimate		\$ (1,650,000)
Inflation in operational costs		\$ (483,000)
Adjustments:		
APD Housing Authority Unit (DHS grant)		\$ (241,000)
Police Strategic Plan		\$ (160,000)
Living Wage Adjustment		\$ (250,000)
Adjustments to base budget		\$ 399,900
(3,884,100) Adjusted Budget Gap		
679,000	Tier 1 Expense Reductions - Managed Savings	
	Freeze positions, defer minor capital maintenance	
	Expense reductions identified by departments	
(3,205,100) Adjusted Budget Gap		
171,100	Tier 2 Expense Reductions - Reengineering & Savings	
	Changes to service delivery models (no impact on quality of service)	
	Eliminate vacant positions identified as non-strategic	
	Reduce contracted maintenance and other services	
(3,034,000) Adjusted Budget Gap		
284,000	Tier 1 Revenue Enhancements	
	Nature Center, increase gate admission	\$ 184,000
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1,650,000	State Legislative Impact Revenue Offsets	
	Property Tax increase to offset loss of PLT, 1.5 cents	\$ 1,650,000
	Property Tax increase to offset Sales Tax changes	unknown
(1,100,000) Adjusted Budget Gap		
550,000	Tier 2 Revenue Enhancements	
	Increase Solid Waste Fee by \$1.75 (\$1 = \$314k)	\$ 550,000
(550,000) Adjusted Budget Gap		