Potential Deficit Reduction Items Fiscal Year 2019 Preliminary Budget

Staff-Recommended

	As Presented 5/8/18		Staff Recommendation	
Capital Projects				
Camera replacement & related work	\$	200,000	\$ 100,0	000
Capital Outlay				
Vehicles		285,500		-
Furniture		24,600		-
Housing Choice Voucher Program support		58,300	58,	300
Nutrition Center support ¹		382,100	382,	100
Aquatic Center management ²		380,000	380,	000
Maintenance & Operations (miscellaneous reductions)		400,000	400,	000
Total	\$	1,730,500	\$ 1,320,	400
Council-Discussed				
Chamber of Commerce Contribution	\$	50,000		

¹ Program to remain intact with existing staff and service levels. General Fund contribution to be replaced by alternative funding source.

² Negotiating with the Port District to operate facility and assume one-time and ongoing funding needs for programming.