

Proposed FY 2009 Mid-Year Budget Changes		
Expenditures	Three-month Delay	Six-month Delay
Defer Library Closures	\$850,000	\$1,700,000
Defer Recreation Center Closures	\$385,000	\$770,000
TOTAL	\$1,235,000	\$2,470,000
Resources		
Reservoir Recreation BPR		\$580,000
Transient Occupancy Tax Surplus		\$2,400,000
TOTAL		\$2,980,000

The impact of restoring “rolling brownouts” in FY 2010 is estimated at \$3.2 million, and could potentially be offset by recommendations for user fees beginning in 2009 or 2010.