



Summary of Reduction (Cut) Targets by Service Area FY 2018-19

Service Area	Other Revenues	General Fund Budget	Total Budget	5% GF Target	Cut Provided	Variance	% of GF Budget Cut
Service Area A: Assets Management	18,032	9,754,600	9,772,632	487,730	420,000	(67,730)	4.3%
Service Area A: Operations & Strategies/Director's Office*	5,037,978	10,632,040	15,670,018	531,602	434,714	(96,888)	4.1%
Service Area B: Lands Stewardship	1,638,901	21,724,822	23,363,723	1,086,241	1,682,500	596,259	7.7%
Service Area B: Urban Forestry	1,701,681	3,539,169	5,240,850	176,958	500,000	323,042	14.1%
Service Area C: Equity & Inclusion*	-	792,420	792,420	39,621	75,000	35,379	9.5%
Service Area C: Recreation Services	15,951,966	18,880,714	34,832,680	944,036	1,075,015	130,979	5.7%
Total	24,348,558	65,323,765	89,672,323	3,266,188	4,187,229	921,041	6.4%

* Includes a realignment that reduces Equity and Inclusion and shifts funds to Operations and Strategies for the transfer of 1 FTE