

Novato Fiscal Sustainability Options Tool
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(All \$\$ in thousands)

Include?	Initial Surplus / Deficit Forecast	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
Y	Deficit from August 2012 Budget Forecast	(449)	(330)	(596)	(768)	(1,023)	(1,302)
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	Sustainable Organization / Baseline Items						
N	Reduce Sales Tax Growth by 1% beginning 13/14		(90)	(180)	(270)	(360)	(450)
Y	Additional Assumption for PERS Increases #1			(150)	(150)	(150)	(150)
N	Additional Assumption for PERS Increases #2				(150)	(150)	(150)
Y	Fund ED Manager After Measure F Expires					(200)	(200)
Y	Fund 3 Officers after COPS Grant / Measure F					(500)	(500)
N	Pre-pay OPEB Liability with other funds		100	100	100	100	100
N	Pre-pay PERS Unfunded Liability with other funds			80	160	240	240
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	CURRENT DEFICIT WITH SELECTED OPTIONS	(449)	(330)	(746)	(918)	(1,873)	(2,152)