

# Operation Timber Strike

Budget Supplement

June 11, 2013

# Total Estimated Cost of Event

City Personnel	\$1,141,000
Independent Contractor	\$6,191,000
Equipment Repairs, Rental, Supplies & Fuel	\$575,000
Restoration of Sites	\$350,000
Damage to Park Facilities	\$402,000
5% Contingency	\$348,000
<b>Total Estimated Cost of Event</b>	<b>\$9,007,000</b>

# Budget Supplement Requested

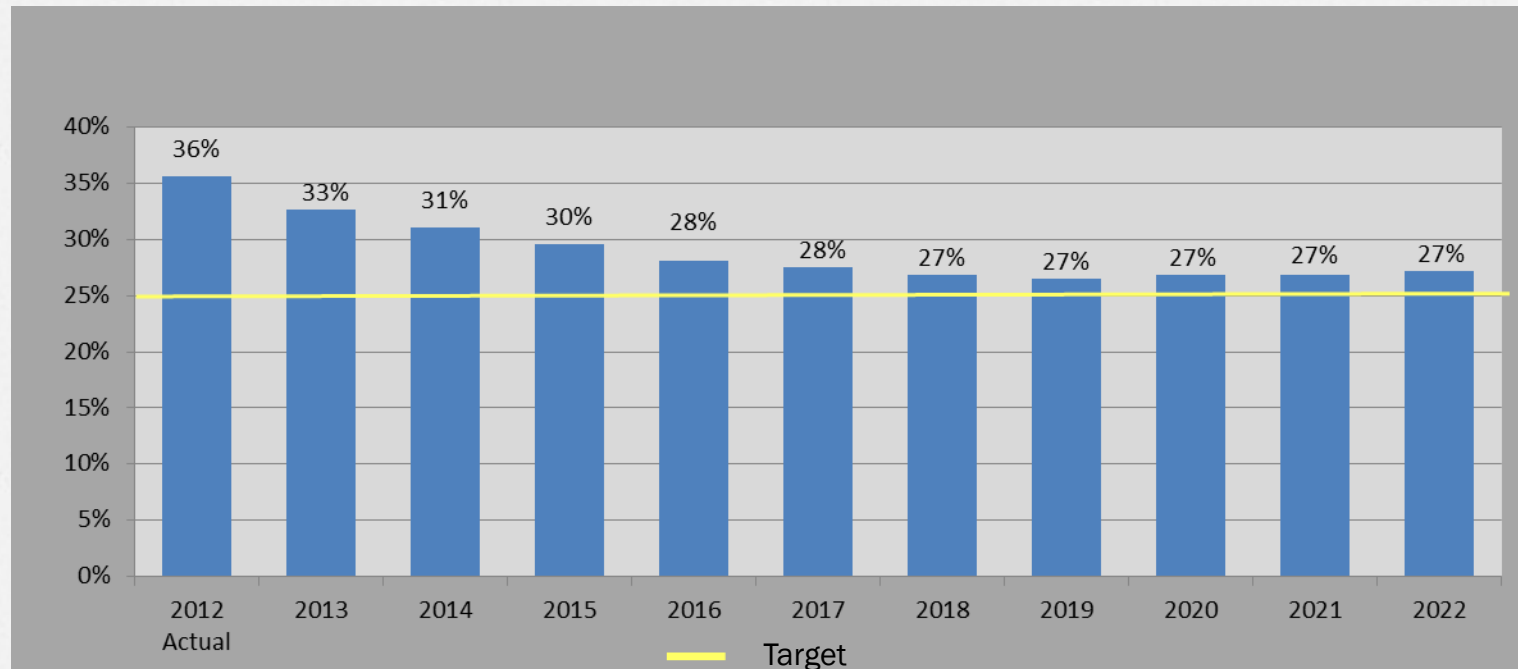
Total Estimated Cost of Event	\$9,007,000
Less Costs:	
Absorbed by Existing Appropriations	\$(492,000)
Absorbed by Non-Appropriated Funds	\$(477,000)
Budget Supplement Requested	\$8,038,000



# Total Budget Supplement

Department	Supplement Amount
Street	\$7,288,000
Parks and Recreation	\$613,000
Fire	\$80,000
Engineering	\$48,000
Police	\$9,000
<b>Total Budget Supplement</b>	<b>\$8,038,000</b>

## Projected Unreserved General Fund Balance before Operation Timber Strike



## Projected Unreserved General Fund Balance after Operation Timber Strike

