

**City and Borough of Juneau
FY16 Projected Budget Shortfall
As of May 7, 2014**

	<u>FY16</u>
Budget shortfall latest projection	\$9,250,000
1 FY15 Service/Program Reductions carried forward	1,725,000
2 FY15 Department fee/rate increases carried forward	<u>300,000</u>
	<u><u>\$7,225,000</u></u>