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Late Backup

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Concept Menu - Employees and Benefits						
1. Budget Increases						
Item	Employee Salaries and Benefits	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.02	Establish new living wage of \$13.03/hour for temporary employees	\$ -	\$ -	\$ 1,211,597	\$ 507,360	\$ -
1.05	Providing health insurance to all temporary and contract workers regardless of length of employment	\$ -	\$ -	\$ 1,536,105	\$ 826,677	\$ -
1.06	Provide health insurance for all full time and part time temporary workers who have worked for the City over 12 months	\$ -	\$ -	\$ 230,339	\$ 401,274	\$ -
1.07	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 6 months	\$ -	\$ -	\$ 509,482	\$ 764,224	\$ -
1.08	ALTERNATIVE: Provide a stipend to all full time and temporary workers who have worked for the City over 6 months in an amount that results in the employee's cost of insurance to be capped at \$75/month	\$ -	\$ -	TBD	TBD	\$ -
1.64	Restructure employee health insurance premiums	0	0	TBD	TBD	0
BUDGET INCREASES		\$ -	\$ -	\$ 3,487,523	\$ 2,499,535	\$ -
2. Budget Reductions						
Item	Employee Salaries and Benefits	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.02	Implement a 1.5%/1.5% structured pay increase in lieu of a flat 3% as documented in Council Budget Question 156	\$ -	\$ -	\$ (1,152,792)	\$ (3,589,414)	\$ -

2.03	Implement a tiered pay increase in lieu of a flat 3% related to CBQ 206	\$ -	\$ -	\$ (1,346,060)	\$ (5,734,482)	\$ -
2.05	Delay implementation of the civilian market analysis 1 month as documented in Council Budget Question 158	\$ -	\$ -	\$ (348,401)	\$ (550,563)	\$ -
2.12	For non-sworn fulltime employees, convert the existing Service Incentive Pay into a Merit Bonus Pay program and cap the Merit Bonus Pay at 1% of total base wages	\$ -	\$ -	\$ (456,808)	\$ (756,363)	\$ -
2.23	Structure wage increases for non-sworn full-time employees in a way that would save at least \$6 million	\$ -	\$ -	\$ (1,596,174)	\$ (4,969,957)	\$ -
2.26	Reduce employer pension contribution from 18% to 15% for Employee Retirement System	\$ -	\$ -	\$ (5,154,489)	\$ (12,853,303)	\$ -
Total Budget Reductions		\$ -	\$ -	\$ (10,054,724)	\$ (28,454,082)	\$ -

Concept Menu - Parks, Open Space, Library

1. Budget Increases

Item	Parks, Open Space, Library	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.26	Add funding for traffic safety improvements at Austin's five most dangerous intersections in terms of bodily injury, listed separately in order of magnitude	\$ -	\$ -	\$ -	TBD	0.00
1.31	Add additional staff for the Dove Springs Recreation Center	\$ -	\$ -	\$ 280,847	\$ -	4.00
1.45	Provide funding for libraries and neighborhood centers in low-income neighborhoods as identified by the City demographer to include technology equipment and training			TBD		
1.49	Implement local park teams' site plans in 78744 and 78745	\$ 11,600,000	\$ -	\$ -	\$ -	0.00
1.50	Expand the Summer Playgrounds Program to 20 parks in underserved areas	\$ -	\$ -	\$ 200,000	\$ -	1.00
1.53	Continue the expanded library days and hours that Council approved in last year's budget	\$ -	\$ -	\$ 750,000	\$ -	TBD
1.54	Increase in the Library's materials expenditures	\$ -	\$ -	\$ 400,000	\$ -	0.00
1.56	One time funding for master planning and phase one improvements for the Georgian Acres Neighborhood Park	\$ -	TBD	\$ -	\$ -	0.00
1.57	Continue programming and services	\$ -	TBD	TBD	\$ -	0.00
1.59	Park improvements for district 6 parks	\$ -	TBD	\$ -	\$ -	0.00
1.60	Add funding for repairs needed at NW Pool per CBG 220	\$ 1,500,000	\$ -	\$ -	\$ -	0.00
1.65	Provide funding for the creation of a splash pad north of Hwy 183 in an area with a high concentration of children, lack of private or public aquatic facilities, and high population density	\$ 250,000	0	0	0	0
Total Budget Increases		\$ 13,350,000	\$ -	\$ 1,630,847	\$ -	5.00

2. Budget Reductions

Item	Parks, Open Space, Library	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.24	Remove funding of \$95,000 for an executive director for the Zilker Botanical Gardens Conservancy	0	0	\$ (95,000)	0	0
2.32	Close the library resale store and dis	0	TBD	0	0	0

	Total Budget Reductions	\$ -	\$ -	\$ (95,000)	\$ -	\$ -
3. Changes in Revenue						
Item	Parks, Open Space, Library	CIP	OneTime Funds	General Fund	Other Funds	FTEs
	Total Changes in Revenue	\$ -	\$ -	\$ -	\$ -	\$ -

Concept Menu - Public Safety

1. Budget Increases						
Item	Public Safety	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.24	Convert EMS to a 42 hour work week	\$ -	\$ 52,500	\$ 1,622,615	\$ -	15.00
1.26	Add funding for traffic safety improvements at Austin's five most dangerous intersections in terms of bodily injury, listed separately in order of magnitude	0	0	0	TBD	0
1.28	Provide funding to rent space and staff the Shady Hollow Fire Station	\$ -	\$ 900,000	\$ 630,643	\$ -	16.00
1.48	Purchase and use body cameras on APD officers	\$ -	\$ 3,218,284	\$ 3,805,000	\$ -	2.00
1.55	Increase budget for EMS Community Health Paramedic Program sufficient to provide services to additional EMS patients and achieve greater savings	\$ -	\$ 363,108	\$ 438,817	\$ -	4.00
Total Budget Increases		\$ -	\$ 4,533,892	\$ 6,497,075	\$ -	37.00
2. Budget Reductions						
Item	Public Safety	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.18	Limit additional proposed police FTEs to 53 new positions	\$ -	\$ (1,245,500)	\$ (3,326,291)	\$ -	-53.00
2.25	Remove funding in the Fire Department for the Lieutenant position to replace the position assigned to the FBI's Joint Terrorism Task Force	\$ -	\$ -	\$ (132,828)	\$ -	-1.00

2.29	To the extent any of the 59 positions have not yet been hired no earlier than January using existing cadet vacancy funding for training, with sufficient focus on prioritizing improving traffic safety. Defer funding of these positions until next fiscal year after they are trained. Cut capital costs associated with unfilled positions, including vehicles, etc.	\$ -	TBD	TBD	\$ -	TBD
2.3	Limit additional APD sworn FTEs to 41 new positions to be hired no earlier than January using existing cadet vacancy for training with sufficient focus on prioritizing improving traffic safety. Defer funding of these positions until next fiscal year after they are trained. Cut capital costs associated with unfilled positions, including vehicles, etc.	\$ -	TBD	TBD	\$ -	TBD
2.31	Reflecting the nearly flat increase in emergency calls, limit increase of civilian positions for Emergency Communication to nine FTEs	\$ -	TBD	TBD	\$ -	TBD
Total Budget Reductions		\$ -	\$ (1,245,500)	\$ (3,459,119)	\$ -	-54.00
3. Changes in Revenue						
Total Changes in Revenue		\$ -	\$ -	\$ -	\$ -	\$ -

Concept Menu - Fees

1. Budget Increases

Item	Fees	CIP	OneTime Funds	General Fund	Other Funds	FTEs
	Total Budget Increases	\$ -	\$ -	\$ -	\$ -	0.00

2. Budget Reductions

Item	Fees	CIP	OneTime Funds	General Fund	Other Funds	FTEs
	Total Budget Reductions	\$ -	\$ -	\$ -	\$ -	0.00

3. Changes in Revenue

Item	Fees	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.03	Increase Development Services fee to 100% of cost of service as documented in Council Budget Question 97	\$ -	\$ -	\$ 1,386,186.0	\$ -	0.00
3.04	Reinstate Temporary Food Permit fees to FY15 Approved level	\$ -	\$ -	\$ 404,430.0	\$ -	0.00
3.09	Adapt organics program and associated program fees as an elective, opt-in program. Related to 2.17	\$ -	\$ -	\$ -	TBD	0.00
3.10	Do not increase any fees for Austin Resource Recovery from FY15 amounts	\$ -	\$ -	\$ -	TBD	0.00
3.13	Lower all utility bills and fees to lower the bill of the average Austin bill-payer, including Austin Energy, Austin Water, Austin Resource Recovery, Drainage Fee, Transportation User Fee, Clean Community Fee, & Community Benefit Charge to the same bill or lower than they paid last year	\$ -	\$ -	\$ -	TBD	0.00

3.17	Adopt full-recovery policies to recover the enforcement costs imposed by Repeat Offender Properties (ref: Ordinance #20130926-012) and other problem properties, including a graduated inspection fee for Repeat Offender Properties based on the number of units and a fee for re-inspection of units	\$ -	\$ -	\$ -	TBD	0
Total Changes in Revenue		\$ -	\$ -	\$ 1,790,616	\$ -	0.00

Concept Menu - Utilities

1. Budget Increases

Item	Utilities	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Budget Increases		\$0	\$0	\$0	\$0	0.00

2. Budget Reductions

Item	Utilities	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.15	Reduce Austin Energy general marketing budget related to CBQ 173				\$ (2,653,567)	(12.00)
2.16	Limit additional proposed FTEs positions for Austin Resource Recovery to 2 positions	0	0	0	TBD	0
2.17	Adapt organics program and associated program fees as an elective, opt-in program. Related to 3.9	0	0	0	TBD	0
2.19	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 3.12	0	0	0	\$ (2,037,845)	0
2.20	Reduce budget for residential and commercial solar rebate programs in accordance with decrease in incentive amount				(717,039)	
2.28	Remove the \$3,800,000 included in the FY2015-16 Capital Budget spending plan for the proposed new Combined cycle unit	0	0	0	\$ (3,800,000)	
Total Budget Reductions		\$ -	\$ -	\$ -	\$ (9,208,451)	\$ (12)

3. Changes in Revenue

Item	Utilities	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.16	Adjust the Austin Energy Tariff to include Housing and Urban Development Veteran's Administration Supportive Housing to the list of programs whose participants are eligible for a discount under the Customer Assistance program.	0	0	0	TBD	

3.18	Increase funding for Austin Energy Customer Assistance programs by \$500,000	0	0	0	0	0
3.19	Enroll Customer Assistance Program Waiting List	0	0	0	0	0
Total Changes in Revenue						

Concept Menu - Financial Policy

1. Budget Increases

Item	Financial Policy	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.01	Increase tax exemption for seniors over 65 and disabled	\$ -	\$ -	TBD	\$ -	0.00
1.61	Televis Land Development Code Advisory Group (CAG) meetings per CBQ 91	0	0	0	TBD	0
Total Budget Increases		\$ -	\$ -	\$ -	\$ -	0.00

2. Budget Reductions

Item	Financial Policy	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.04	Debt fund select capital items as documented in Council Budget Question 160	\$ -	\$ (9,901,570)	\$ (735,577)	\$ (2,273,835)	0.00
2.06	20% reduction in the budget for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies as reported in Council Budget Question 81	\$ -	\$ -	\$ (2,799,764)	\$ (665,664)	0.00
2.08	Eliminate all Advertising/Marketing positions in each COA department	0	0		TBD	0
2.13	Maintain 12% savings in the Budget Stabilization Reserve Funds and apply excess savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 3.7	0	\$ (9,739,955)	0	0	0
2.27	Remove advertising costs from FY15.16 budget for the Austin Code Department	0	0	0	TBD	0
Total Budget Reductions		\$ -	\$ (19,641,525)	\$ (3,535,341)	\$ (2,939,499)	0.00

3. Changes in Revenue						
Item	Financial Policy	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.01	Lower the tax rate to .4808	\$ -	\$ -	TBD	\$ -	0.00
3.02	Lower the tax rate sufficient to lower the City of Austin tax bill for the median homeowner	\$ -	\$ -	TBD	\$ -	0.00
3.05	Implement the proposed Senior Tax Freeze Resolution	\$ -	\$ -	TBD	\$ -	0.00
3.06	Increase Senior Homestead Flat Exemption to levels comparable to 2005 property valuations	\$ -	\$ -	TBD	\$ -	0.00
3.07	Maintain 12% savings in the Budget Stabilization Reserve Funds and apply excess savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 2.13	\$ -	\$ -	\$ (9,739,955)	\$ -	0.00
3.11	Transfer 2% of the Convention Center revenue to the General Fund to the lower the tax rate.	\$ -	\$ -	\$ 1,859,254	\$ (1,859,254)	0.00
3.12	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 2.19	\$ -	\$ -	\$ (2,037,845)	\$ -	0.00
3.14	Project the remaining three months of FY 14-15 at 6% sales growth for determining the balance of the Budget Stabilization Reserve Fund	\$ -	\$ 161,408	\$ -	\$ -	0.00
3.15	ALTERNATIVE: Project the remaining three months of FY 14-15 at 7% sales growth for determining the balance of the Budget Stabilization Reserve Fund	\$ -	\$ 382,297	\$ -	\$ -	0.00

3.17	Adopt full-recovery policies to recover the enforcement costs imposed by Repeat Offender Properties (ref: Ordinance #20130926-012) and other problem properties, including a graduated inspection fee for Repeat Offender Properties based on the number of units and a fee for re-inspection of units	0	0	0	TBD	0
Total Changes in Revenue		\$ -	\$ 543,705	\$ (9,918,546)	\$ (1,859,254)	0.00

Concept Menu - Quality of Life

1. Budget Increases

Item	Quality of Life	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.12	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Arts, Culture & Entertainment	\$ -	\$ -	\$ 2,185,000	\$ -	0.00
1.13	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Business & Economic Development	\$ -	\$ -	\$ 2,500,000	\$ -	0.00
1.14	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Employment & Education	\$ -	\$ -	\$ 1,959,000	\$ -	0.00
1.15	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Health	\$ -	\$ -	\$ 2,500,000	\$ -	0.00
1.16	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Neighborhood Sustainability	\$ -	\$ -	\$ 2,500,000	\$ -	0.00
1.17	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Police & Safety	\$ -	\$ -	\$ 2,500,000	\$ -	0.00

1.18	Fund the preservation of the African American Cultural Heritage District & the African American Quality of Life Initiative per African American Resource Advisory Commission recommendation 20131118-002	\$ -	\$ -	TBD	\$ -	0.00
1.19	Fund the ACVB for African American Cultural Heritage District	\$ -	\$ -	\$ 66,000	\$ 234,000	0.00
1.20	Increase funding for African American Youth Harvest Foundation per African American Resource Advisory Commission recommendation 20130605-005	\$ -	\$ -	\$ 100,000	\$ -	0.00
1.21	Provide funding for Minorities for Equality in Employment, Education, Liberty, and Justice, Inc. per African American Resource Advisory Commission recommendation 20130807-007	\$ -	\$ -	\$ 441,000	\$ -	0.00
1.22	Support Charles 'Nook' Byrd's 'Jump on It Teen Night' activities	\$ -	\$ -	\$ 15,000	\$ -	0.00
1.33	Continued funding for a feasibility study and addition	\$ -	\$ -	\$ 55,000	\$ -	0.00
1.34	Designate and officially name the 5th St. Mexican Ar	\$ -	\$ -	\$ -	\$ 375,000	0.00
1.35	Provide funding for marketing for Austin Dia de los N	\$ -	\$ -	\$ 25,000	\$ -	0.00
1.36	Addition of a Community Outreach Specialist for the	\$ -	\$ -	\$ 70,000	\$ -	1.00
1.37	Funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population	\$ -	\$ -	\$ 300,000	\$ -	0.00
1.38	Funding for the increased support of the Rundberg community's efforts to minimize health issues	\$ -	\$ -	\$ 175,000	\$ -	0.00
1.39	Allocate 1.2 million dollars to develop Lot 64 on Rainey Street for ESB-MACC development	\$ 1,200,000	\$ -	\$ -	\$ -	0.00
1.40	Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized	\$ -	\$ 650,000	\$ -	\$ 150,000	0.00

1.41	Creation of a Hispanic/Latino Leadership Program at the ESB-MACC	\$ -	\$ -	\$ 168,560	\$ -	1.00
1.42	Include in contracts with non-profits and businesses summer jobs/paid internship placement for youth and target low-income youth for professional and career-oriented employment	\$ -	\$ -	\$ -	\$ 34,178	0.25
1.43	Create a Hispanic/Latino Economic Development Corporation	\$ -	\$ -	\$ 40,250	\$ 134,750	0.00
1.44	Create a Latino Chronic Care Initiative in the HHSD	\$ -	\$ -	\$ 1,500,000	\$ -	0.00
1.45	Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City demographer, to include technology equipment and training	\$ -	\$ -	TBD	\$ -	0.00
1.46	Create a City of Austin Diversity Office	\$ -	\$ -	\$ -	\$ 305,000	3.00
1.47	Include an Advisory Commission to the joint committee of the City of Austin, the AISD Board of Trustees, and the Travis County Commissioners Court	\$ -	\$ -	\$ 78,560	\$ -	1.00
	Total Budget Increases	\$ 1,200,000	\$ 650,000	\$ 17,178,370	\$ 1,232,928	6.25
2. Budget Reductions						
Item	Quality of Life	CIP	OneTime Funds	General Fund	Other Funds	FTEs
	Total Budget Reductions	\$ -	\$ -	\$ -	\$ -	\$ -
3. Changes in Revenue						
Item	Quality of Life	CIP	OneTime Funds	General Fund	Other Funds	FTEs
	Total Changes in Revenue					

Concept Menu - Economic Development

1: Budget Increases

Item	Economic Development	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.23	Implement part of the Colony Park master plan	TBD				
1.27	Increase funding for 2 FTEs and \$30,000 for the Music Office to respond to the Austin Music Census	\$ -	\$ -	\$ 34,500	\$ 115,500	2.00
1.30	\$350,000 for additional funds for Capital IDEA for workforce development programs targeting living wage jobs	\$ -	\$ -	\$ 350,000	\$ -	0.00
1.62	Equalize funding for the Chambers of Commerce at \$225,000 per chamber	\$ -	\$ -	\$ 21,908	\$ 73,342	0.00
BUDGET INCREASES		\$ -	\$ -	\$ 406,408	\$ 188,842	2.00

2: Budget Reductions

Item	Employee Salaries and Benefits	CIP	OneTime Funds	General Fund	Other Funds	FTEs
2.01	Cut Chapter 380 corporate subsidies by 50%	\$ -	\$ -	\$ (6,845,681)	\$ -	0.00
2.07	Reduce Art in Public Places allocation from 2% to 1% and increase the Neighborhood Partnering Program by 1% using savings	TBD	\$ -	TBD	TBD	0.00

2.09	Eliminate Austin Energy support for community events related to CBQ 173	\$ -	\$ -	\$ -	\$ (829,000)	0.00
2.10	Remove funding for Chambers of Commerce from the Economic Development Department	\$ -	\$ -	\$ (236,843)	\$ (792,907)	0.00
2.11	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water	\$ -	\$ -	\$ -	\$ (150,000)	0.00
2.14	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bills. Related to 3.8	\$ -	\$ -	\$ -	\$ (11,060,872)	0.00
2.21	Decrease budget for the Austin New Years Eve Event as recommended by Economic Department in the Potential Service Reductions and Revenue Enhancements Report	0	0	\$ (3,450.00)	\$ (11,550.00)	0
2.22	Maintain funding for Austin-San Antonio Corridor Membership at FY15 amount	0	0	\$ (50,000)	0	0
Total Budget Reductions		\$ -	\$ -	\$ (7,135,974)	\$ (12,844,329)	0.00

3. Changes in Revenue

3.08	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bills. Related to 2.14	\$ -	\$ -	\$ -	\$ (11,060,872)	0.00
Total Changes in Revenue		\$ -	\$ -	\$ -	\$ (11,060,872)	0.00

Concept Menu - Health, Human Services, Social Services, Education

1. Budget Increases

Item	Health, Human Services, Social Services, Education	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.03	Annual increase to existing social services contracts	\$ -	\$ -	\$ 6,700,000	\$ -	0.00
1.04	Funding to advance progress for establishing a sobriety center	\$ -	\$ -	\$ 100,000	\$ -	0.00
1.09	AISD: Continued funding of Parent Support Specialist	\$ -	\$ -	\$ 684,000	\$ -	0.00
1.10	AISD: Continued funding of Prime T	\$ -	\$ -	\$ 520,000	\$ -	0.00
1.11	Create an Office of Equity as the City Manager believes such a concept would be best executed	\$ -	\$ -	\$ -	TBD	TBD
1.25	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities	\$ -	\$ -	\$ 1,122,854	\$ -	1.00
1.29	Add \$400,000 for a grant program administered by Health and Human Services, with collaboration by the Office of Sustainability in underserved areas—including zip codes 78744 and 78745—to incentivize and help local retail food stores offer healthy food options and to engage with local communities to develop support for healthy food options	\$ -	\$ -	\$ 184,000	\$ 216,000	0.00
1.51	Fund internship opportunities at the Aviation Department for underserved high school students over 14	\$ -	\$ -	\$ -	\$ 350,000	0.00

1.52	Fund internship opportunities at the Convention Center for underserved high school students over 14	\$ -	\$ -	\$ -	\$ 200,000	0.00
1.58	Expand Teen Pregnancy Prevention efforts	\$ -	\$ -	TBD	\$ -	0.00
1.61	Televis Land Development Code Advisory Group (CAG) meetings per CBO 91	\$ -	\$ -	\$ -	TBD	0.00
1.63	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health and safety of residents	\$ -	\$ -	\$ -	\$ 350,000	0.00
Total Budget Increases		\$ -	\$ -	\$ 9,310,854	\$ 1,116,000	1.00

2. Budget Reductions

Item	Health, Human Services, Social Services, Education	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Budget Reductions		\$ -	\$ -	\$ -	\$ -	\$ -

3. Changes in Revenue

Item	Health, Human Services, Social Services, Education	CIP	OneTime Funds	General Fund	Other Funds	FTEs
Total Changes in Revenue						