Late Backup



liem 2: Operating Budget

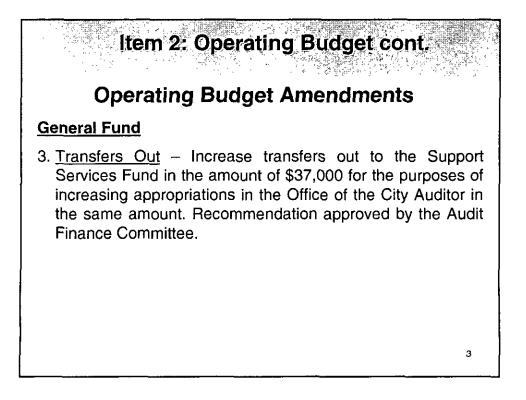
Operating Budget Amendments

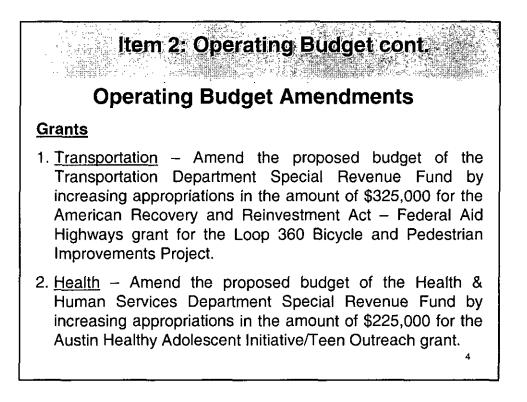
General Fund

- 1. <u>Police</u> Amend the proposed budget by decreasing appropriations in the Police Department in the amount of \$167,512 for the jail contract with Travis County.
- Municipal Court (Downtown Community Court) Amend the proposed budget by adding 2.0 case manager positions and increasing appropriations in the amount of \$130,512 to address increased caseload and the needs of repeat offenders.

2

Late Backup





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