

Aging
+ 847,000 Funding from state (need 209,021 to restore 3 FTE, 637,979 open)

BHD
- 797,064 Put back Hilltop
- 2,000,000 Salary line adjustment
- 2,700,000 Fully fund EMS

DHHS
- 1,200,000 IM move out of Coggs
(move to Coggs and Courthouse; sell City Campus to DCD to cover
cost of outstanding debt and of moving to make cost neutral)
- 402,096 Restore Community Support Living Services*
- 423,657 Restore Supportive Living Services*
- 111,857 Restore Advocacy*
- 289,599 Restore Day Service*
- 626,767 Restore Work Services*
- 513,980 Restore Employment Services*
*minus any clients moved into Family Care

Transit
-1,100,000 Increase cash fare by another \$.25 (new fare: \$2.50)

Parks
-? Adjust number of deep well pools to close
-178,650 Restore wading pools
(possible fee for 6 or more kids in wading pool – childcare centers)
-460,768 Restore Wehr Nature Center

Sheriff
-150,000 Fund IT Leadership position (possibly fund with another position)

Zoo
Neutral Create 501©(3) to operate zoo in 2011 and beyond

Cultural Institutions
No change to funding

Fringe Benefits
+ 2,000,000 Health care cost adjustments

+30,000,000 Changes to wage and benefit structure

Other items to include:
Repeal community benefits on the Park East land
Include funding for the Estabrook Dam
Include something for parkway repair

