

	Total of Fund Amendments		Use of Fund Balance	Recurring?	Service Impact/% of fund balance remaining
	Revenues	Expenditures			
<b>Recommended Budget</b>	<b>\$346,904,401</b>	<b>\$(325,791,848)</b>			
<b>CHANGES</b>					
• Restore Fall Leaf pickups and Holiday Trees (additional \$311,000 from other expenditure costs)	395,000	(395,000)	Y	Y	See Footnote (a)
• Increase Police Staffing in the FY14 Budget (\$270,000 to Police and -\$270,000 from Courts)	-	-	N	Y	Impact to Court will need to be identified by the Courts
• Funding for Washtenaw Health Initiative	10,000	(10,000)	Y	N	Uses .07% of fund balance
• Eliminate Public Art Spending	-	326,464	N	Y	Prevents FY14 resources from being spent on art
• Increase GF Human Services	46,899	(46,899)	Y	Y	Uses .34% of fund balance
• Increase Human Services funding for Senior Meals at Miller Manor	4,500	(4,500)	Y	Y	Uses .03% of fund balance
• Increase Funding for Affordable Housing	100,000	(100,000)	Y	Y	Uses .73% of fund balance
• Increase Funding for Affordable Housing using DDA TIF funds (increases TIF and Housing funds)	1,000,000	(1,000,000)	N	N	
• Increase funding for Sidewalk Gaps	75,000	(75,000)	Y	N	Uses .55% of fund balance
• Increase funding for Council Priorities Using TIF funds (increases TIF and Housing funds)	600,000	(600,000)	N	N	See Footnote (b)
• Supplemental Funding for Police Officer	90,000	(90,000)	Y	Y	Uses .67% of fund balance
• Parks Fairness Resolution recognizing Golf Course as funding for parks	TBD	TBD	Y	N	Uses X% of fund balance-TBD
<b>Total Changes</b>	<b>\$ 2,321,399</b>	<b>\$ (1,994,935)</b>			
<b>Revised Budget</b>	<b>\$349,225,800</b>	<b>\$(327,786,783)</b>			

Footnotes:

(a) The Solid Waste amendment uses \$395,000 of fund balance (4% of available fund balance). The \$311,000 impact to other services has yet to be determined.