



**Budget Committee**

**Fiscal 2008 Budget Review Item V-B**

**January 11, 2007**

**Budget Changes and Policy Discussions**

# Results of FY2008 Budget Review

As of: \_\_\_\_\_

## I. BUDGET CHANGES:

	Revenue	Expense	Subsidy
<b>FY08 Budget As Proposed</b>	<b>\$705.2</b>	<b>\$1,205.0</b>	<b>\$499.8</b>
a. Reduce funding for organizational review		(\$0.6)	(\$0.6)
b. Modify deferred revenue recognition practice	\$12.1		-12.1
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<b>TOTAL CHANGES</b>	<u><u>\$12.10</u></u>	<u><u>(\$0.60)</u></u>	<u><u>(\$12.70)</u></u>

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## II. POLICY DISCUSSIONS:

- a. Operating Contingency Funding
- b. Claims Reserve Funding
- d. Allowable Subsidy Growth Rates
- e. FY2008 Fare Policy
- f. Multi-Year Fare Policy
- g. Operations Productivity Standards
- h. Non-union Employee Compensation

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