Appendix 1

Summary General Fund Revenue Proposals 2010/11

	Childrens' Services £'000	Housing & Social Care £'000	Environment & Regeneration £'000	Business Transformation £'000	SCS £'000	Corporate £'000	Change over 2009/10 £'000
Current Budget 2009/10	28,173	46,443	31,762	18,240	(2,006)	6,694	**129,306**
Reversal of 2009/10 One-Offs	23	65	(924)	(1,049)	0	1,385	**(500)**
Base Budget	**28,196**	**46,508**	**30,838**	**17,191**	**(2,006)**	**8,079**	**128,806**
Budget Additions:-							
Inflation	371	268	488	170	0	195	**1,492**
Demography	150	1,496	596	0	0	0	**2,242**
Recession	0	0	780	390	0	0	**1,170**
Other Cost Pressures	731	2,954	891	309	1,215	2,022	**8,122**
Gross Increase in Expenditure	**1,252**	**4,718**	**2,755**	**869**	**1,215**	**2,217**	**13,026**
Budget Reductions:-							
Efficiency savings or changes that will have minimal impact on front-line services	(634)	(2,894)	(923)	(811)	(2,038)	(235)	**(7,535)**
Service Changes	(466)	(1,176)	(1,384)	(5)	0	(40)	**(3,071)**
Net Base Budget Change over 2009/10	**152**	**648**	**448**	**53**	**(823)**	**1,942**	**2,420**
Proposed Base Budget 2010/11	**28,348**	**47,156**	**31,286**	**17,244**	**(2,829)**	**10,021**	**131,226**
Budget 2010/11							**131,226**

Funded By:

Funding 2009/10	(129,306)
Increase in Government Grant	(749)
Balance to be met from Council Tax, further savings or reserves	(1,171)
	(131,226)

Appendix 2

Proposed Net Budget 2009/10 By Service Area

New		Cost Pressures				Savings				Budget
		Inflation	Demographic	Recession	Other	Efficiency Savings	Service Changes			2010-11
	Children Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Strategy & Commissioning	16			91	(202)	0			1,397
2	Children & Young People	41			70	0	(223)			1,354
3	Children & Families	189	150		289	(60)	(40)			15,389
4	Schools & Learning	73			281	(183)	(193)			2,926
5	Access & Provision	52				(189)	(10)			7,282
		371	150	0	731	-634	-466	0	0	28,348
	Housing & Social Care									
6	Adult Social Care - Planning & Commissioning	77			75	(1,464)	(616)			6,159
7	Adult Social Care - Service Provision	261	1,496		2834	(1,380)	(416)			33,836
8	Housing	13			15	(50)	0			1,419
9	Leisure	16				0	(144)			4,235
23	Recreation	-99			30	0	0			1,507
		268	1,496	0	2,954	-2,894	-1,176	0	0	47,156
	Environment & Regeneration									
10	Community	14			24	-111	-167			2,495
11	Street Scene	294	289	650	471	-263	-595			16,864
12	Planning & Strategic Transport	8		130	115	-246	-253			2,059
13	Transport & Highways	141	307		103	-125	-205			6,337
14	Economic & Cultural Development	14			163	-140	-157			1,821
27	Regulatory Services	17			15	-38	-7			1,710
		0 488	596	780	891	-923	-1,384	0	0	0 31,286
	Business Transformation									
15	Law & Democratic Services	23		40	15	-125	0			3,145
16	Property and Assets	29		60	30	-88	0			496
17	Procurement	4				0	0			359
18	Business Transformation	47			125	-30	0			6,673
19	Revenues, Benefits & Customer Services	28		319	100	-229	0			1,849
20	Human Resources	21			10	-184	-5			2,722
21	Policy and Performance	18				-155	0			2,000
		170	0	419	280	-811	-5	0	0	17,244
	Chief Executive & Corporate									
24	Finance	65			85	-150				2,988
25	Audit	4				0				415
26	Corporate	126			2626	-85	-40			5,511
26a	General Contingency Fund				-689					1,107
		195	0	0	2,022	-235	-40	0	0	10,021
	Swindon Commercial Services									
22	Swindon Commercial Services	0			1215	-2038				-2,829
		0	0	0	1,215	-2,038	0	0	0	-2,829
	Contribution to to One-Off Costs from Collection Fund Surplus									0
	TOTAL GENERAL FUND	1,492	2,242	1,199	8,093	-7,535	-3,071	0	0	131,226

Children's' Services (excluding Schools) Appendix 3

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Base Budget	**28,196**	**28,162**	**28,162**	**28,162**
Cost Pressures				
>Inflation				
Pay Inflation (assuming 1% in 1011 & 2% thereafter)	159	332	339	346
Contract Inflation (assuming 1% in 1011 & 2% thereafter)	228	199	203	208
Fees, Charges and Grants Inflation (assuming 2%)	(16)	(18)	(18)	(19)
>Other Cost Pressures				
Essential Car User Allowance	46			
Continued pressure on the Out of Borough (OOB) budgets (including the disabled team), although this pressure is low in comparison with a number of other LAs	150			
Community Social Care - As more children remain in the Borough it is important to ensure that the families and individuals receive adequate wrap around care. Although these costs are significantly lower than an out of borough placement without this level of support there is greater risk of being challenged by tribunal.	170			
In house provision - During 2009/10 Children Services had an increase in the number of in house foster carers, this is in line with the overall strategy. This type of provision allows more flexibility around placing children in care at a cost that delivers good value for money.	100			
Referral Team - agency staff costs due to inability to appoint social workers	19			
SEN Transport - continued increase in statements is putting significant pressure on this service.	281			
Platform - running costs of Platform is looking to be contained by the release of rental costs from Temple Street - see savings below	70			
1 fifth of redundancy costs	45			
>Unachievable Savings				
Cost Pressure 9 - OOB saving				
Play - rationalisation of play grounds				
Total Cost Pressures	**1,252**	**513**	**524**	**535**
Savings Proposals				
> Efficiency savings or changes that will have minimal impact on front-line services				
Access & provision vacant posts on non salary savings	(34)			
Reprioritise use of Area Based Grant	(80)			
Re-structure Special Education Needs (SEN) and Inclusion to provide a cohesive service to support SEN.	(58)			
In order to help contain the pressure in SEN transport, we will undertake the following action:-				
1. To review the linkages between a child or Young Person receiving a statement and the need for the local authority to provide specialist transport				
2. To review the level of support offered to parents to enable/encourage parents to make their own transport arrangement where suitable	(100)			
3. To provide bus passes to individuals where suitable rather than specialist transport				
Savings on Courier Service - reduced service	(7)			

Description:	2010/11	2011/12	2012/13	2013/14
Training post part funded through grant	(25)			
Savings expected to be delivered through the funding from the Learning and Skills Council on the transfer of services to the Borough on 1st April 2010	(25)			
Review the cleaning contract with SCS and Ocean	(25)			
Review PFI support	(25)			
Housing income to support pressure on out of borough placements	(35)			
Redirect targeted Care Matters Grant to support high cost placements	(102)			
Delete admin post in Strategy & Commissioning	(18)			
Mainstream Transport - Current demand has generated a saving in terms of the number of buses required to transport children to mainstream school	(100)			
> Service Changes				
Review the provision of curriculum support either by trading the service to schools or ceasing the service altogether.	(172)			
Review the Safeguarding role within schools & Learning with the aim to reduce the FTE to 0.7 FTE	(21)			
Review of the youth service to provide a more targeted localised service. £65k has already been identified through reductions on training and non pay budgets for 2010/11	(153)			
Cease the Family therapy clinic	(15)			
Review the level of support for teenage pregnancy - funded through the area based grant	(25)			
Review the communications and technology support	(10)			
Release of rental costs on Temple Street to support the Platform	(70)			
Total Savings Measures	**(1,100)**	**0**	**0**	**0**
Draft Budget	**28,348**	**28,675**	**28,686**	**28,697**

Housing and Social Care

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Base Budget	**46,508**	**46,524**	**46,524**	**46,524**
Cost Pressures				
>Inflation				
Pay Inflation (assuming 1% in 1011 & 2% thereafter)	258	520	530	541
Contract Inflation (assuming 1% in 1011 & 2% thereafter)	437	871	889	907
Fees, Charges and Grants Inflation (assuming 2%)	(427)	(373)	(381)	(389)
>Other Cost Pressures				
Older People Domiciliary Care, current pressure	1,016			
Learning Disability Care Packages, current pressure	1,451			
Prior Year Undelivered Savings	654			
Loss of Interest on S75 Receipts	75			
Learning Disability Transitions	421			
Demand Pressures: Demography	501			
Demand Pressures: Other Factors	574			
Merger of two mobile phone companies	15			
Non-rental of Link centre space	30			
Reduction in cost pressures to reflect mitigations to manage demand	(287)			
Total Cost Pressures	**4,718**	**1,018**	**1,038**	**1,059**
Savings Proposals				
> Efficiency savings or changes that will have minimal impact on front-line services				
Full Year Impact of Additional Management Actions taken in 2009/10 of £635k (reprovision of Day Centre, recurring savings on voluntary sector grants and reduced use of agency staff)	(200)			
In House Home Care Efficiency Gains - no post deletions but reduced hours equates to 23 FTEs	(450)			
Management of Voids in In House Homes	(80)			
Brokerage - full year effect of delivered savings (already removed from base) in 09/10	(100)			
Brokerage -in year effect of savings delivered in 10/11 of the on going programme to challenge and renegotiate provider prices	(600)			
Falls - full year effect of delivered savings (already removed from base) in 09/10	0			
Telecare - full year effect of delivered savings (already removed from base) in 09/10	(50)			
Renegotiation of contracts for Housing Related Support	(50)			
Electronic Monitoring of home care results in more accurate billing and admin savings in invoice payment, and activity monitoring. An initial piece of work on Contract Monitoring will produce savings and inform the business case for Electronic Monitoring. These savings are in the range of £100 to £500k	(300)			
Strategies have been developed to try and contain inflationary uplifts at 0.5%.	(414)			

Description:	2010/11	2011/12	2012/13	2013/14
Business Process Reengineering savings to enable Care staff to spend more time with clients and reduce back-office tasks	(250)			
Review of individual Domiciliary Care Packages	(300)			
Review of individual Learning Disability Care Packages	(100)			
> Service Changes				
Review of Day Services in context of Personalisation agenda	(150)			
Review of contractual arrangements for Shopping & Laundry	(166)			
Purchasing Strategy: review of Guidance to Care Managers on normal costs of care packages	(200)			
Market Management: Market testing of in house care homes	(250)			
Adult Social Care: Revised Fairer Charging Policy, improved process on Charging, and introduction of charges for discretionary services including Deputyships	(115)			
Review of maximum charges in Residential Care for 2009-10 unachieved saving	(50)			
Project RIO : Leisure: Increasing volumes through improved marketing (£30k part-year impact to be met from one-off resources)	(144)			
Remove Enterprise Works Subsidy	(45)			
Remove Meals Subsidy	(56)			
Total Savings Measures	**(4,070)**	**0**	**0**	**0**
Budget 2010/11	**47,156**	**47,542**	**47,562**	**47,583**

Environment, Regeneration and Community

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Base Budget	**30,838**	**32,113**	**31,863**	**31,563**
Cost Pressures				
>Inflation				
Pay Inflation (assuming 1% in 1011 & 2% thereafter)	133	270	276	281
Contract Inflation (assuming 1%)	489	748	764	690
Fees, Charges and Grants Inflation (assuming 2%)	(134)	(382)	(140)	(146)
>Other Cost Pressures				
Demography	227			
Landfill Tax Increase	319	352	365	383
Capital Financing costs related to group capital programme funded by Corporate Capital Resources (CCR)	30			
Borrowing costs related to new cremators as the current ones are coming to the end of their useful life. In addition, current cremators are not compliant with mercury emission requirements which will incur an additional levy on the council if not rectified. This can be done as part of the replacement process.		50	49	
Borrowing costs related to refurbishment of crematorium to address significant dissatisfaction with current layout and condition. Would be funded by increased fees but refurbishment and improved facilities would be linked directly to it	54	54		
Increase in Concessionary fares costs over and above inflation e.g. capacity costs, volumes of use	307			
A number of supported public transport routes are funded from time limited S106. Ongoing support from base budget will be required if routes are to continue when S106 funds run out.	99	282		
Short term business parking income currently being received at the Wroughton Park & Ride site will reduce from 2011/12.	0	30		
Reduction in car parking income due to fall in patronage	650			
Increased call centre costs - Streetsmart services	40			
Cost of the contract to open/close park gates	20			
Wharf Green Screen Costs	30			
Shortfalls in income due to economic downturn (Land Charges and Building Control)	130			
Increased tonnages sent to Landfill. This is the tipping cost plus landfill tax	62	26	41	51
Miscellaneous income shortfalls - proposed car parking income streams for 09/10 did not materialise (£40k); fishing season ticket income (£20k); Chartridge profit share and site hire (£30k)	90			
Shortfall in Shopmobility income	25			
Street Cleansing - the waste is now treated as hazardous leading to cost pressure (will be £73k if large sweeper saving item not implemented)	10			
Street Cleansing - subway cleaning	11			
Miscellaneous increasing costs - costs related to opening of stable block at Lydiard (£7k), Dog Bin contract costs above inflation over previous 2 years (£9k), Art Centre rates and utilities (£5k)	21			
One-fifth of severance costs for the 2010/11 Budget Round	92			
Loss of grant funding from SWRDA for the economic development function - this is mitigated in the savings section	50			

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Total Cost Pressures	**2,755**	**1,430**	**1,355**	**1,259**
Savings Proposals				
> Efficiency savings or changes that will have minimal impact on front-line services				
S106 commuted sums to cover grounds maintenance charges for land adopted in 2009/10	(73)			
Car Park income increases post recession - requires annual review to confirm		(100)	(100)	(100)
Residents Parking - Full year impact of 2009/10 price increase	(31)			
Net saving from the restructure within the existing regulatory service and planning enforcement	(38)			
Net saving from the restructure of car parking teams and a move to the Shopmobility location	(77)			
Restructure within planning/green Infrastructure service	(108)			
Restructure within building control section	(35)			
Reduce performance management staff and carry out function in a different way	(25)			
Car parking - Revised cash collection rounds from when a new contract was introduced will save money	(55)			
Reduce funding to Wiltshire Wildlife Trust in connection with home composting and real nappies scheme	(60)			
Reduce external training budgets	(30)			
Full-year impact of the 2009/10 Swindon Dance proposal	(45)			
Full year impact of the reduction in funding to InSwindon	(45)			
Full-year impact of the 2009/10 Park and Ride mothballing	(35)			
Charging for pre-planning application work	(30)			
Introduce bartech system - saving on Capita Contact Centre		(20)	(20)	
Saving on Waste Management Subscriptions	(10)			
Additional income from community halls	(30)			
Reduction in Community learning council subsidy (£65k) and reduction in Council funded element of associated overhead costs.	(75)	(25)		
Create Studios - reduce subsidy over 3 years in line with the business plan	(35)	(20)	(15)	
Reduction in contributions to Arts organizations and events	(15)			
Restructure of administrative support to directors	(25)			
Increase in taxi licensing income	(20)			
Net increased income from streetworks sampling inspections within DfT guidelines.	(20)			
Miscellaneous small savings from amalgamamtion of Communities into E&R group on training , recruitment and other overall group small budgets	(6)			
> Service Changes				
To establish a Task Group to review the Council's current public transport subsidies, with particular regard to those for evening services, to ensure value for money is being achieved.	(100)			
Review support for bus services once funding ceases from time limited S106 monies - Services affected are parts of Haydon Wick, Alexandra Park and Tesco (Sundays) - to, from or via town centre	(99)	(282)		
Restructure within the economic development service. This is linked to the creation of a new regeneration company and reduction in SWRDA funding.	(147)			

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Cease funding for the tourism board	(10)			
Crematorium - consolidate fees and introduce 3 new fees areas	(70)			
Increase cremation fees to fund essential cremator replacement and fund building improvements.	(183)			
Community buildings review - to review the level of caretaking and management support required to manage the buildings through increased efficiency and by encouraging greater community involvement in coordinating usage of the buildings	(125)			
Reduce one year grants - from £142k to £100k p.a.	(42)			
Other savings to be found from reviews of non-front-line services	(68)			
Streetsmart Strategy Savings				
(SCS/CLIENT) Restructure street cleaning in town centre. Concentrate resources on key priorities by deleting the evening shift (5.30pm - 9.30pm) in the town centre - morning shift begins work 5.30am next day	(20)			
(SCS/CLIENT) - mechanical sweeping - remove one large road sweeper	(50)			
(SCS/CLIENT) Street Cleaning - remove 5 barrow rounds - at Wroughton, Chiseldon, Gorse Hill, and Highworth & put on mobile routes which is consistent with standard / service delivery methods as rest of town. Delete dedicated fly tipping crew and absorb into mobile routes and zones	(86)			
(SCS/CLIENT) Incorporate Education Role into waste wardens' responsibilities	(33)			
(SCS/CLIENT) Reduce number of 'bring sites'	(40)			
(SCS/CLIENT) Visit street lamps every 4 years for planned clean, bulb replacement and electrical check. Cleaning currently annual and lamp replacement every 3 years (lamps guaranteed for 4 yrs). Faults would be rectified once known/reported as and when required.	(114)			
(SCS/CLIENT) Reduce street light scouting to main routes only - all residential columns will have stickers on so residents can report faulty	(13)			
(SCS/CLIENT) Highways efficiency saving including a saving on Depot costs	(50)	(50)		
(SCS/CLIENT) Use Swindon News for promotion of recycling and refuse instead of a house to house leaflet drop	(50)			
(SCS/CLIENT) Bulky Waste - increase in fees above inflation across full, swindon card and concession level service users which reduces the Council subsidy for this area. Nominal increases are £8/£9 for swindon card / full price service users and £3.20 - £3.50 for concession price users - charge in line with similar local authorities	(13)			
(SCS/CLIENT) Reduce the opening hours of the Household Waste Recycling Centre (HWRC) in accordance with current usage. Winter opening hours will be 8am to 4:30pm. The opening hours will change on the weekends that the clocks change. We can do the publicity for this through Swindon News next year as changes will not start until October 2010	(50)			
(SCS/CLIENT) Grounds maintenance - deletion of post	(21)			
Total Savings Measures	**(2,307)**	**(497)**	**(318)**	**(100)**

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Budget 2010/11	31,286	33,046	32,900	32,722

Business Transformation

Description:	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
Base Budget	**17,191**	**18,660**	**18,460**	**18,360**
Cost Pressures				
>Inflation				
Pay Inflation (assuming 1% in 1011 & 2% thereafter)	95	192	196	199
Contract Inflation (assuming 1% in 1011 & 2% thereafter)	148	281	286	292
Fees, Charges and Grants Inflation (assuming 2%)	(73)	(119)	(122)	(125)
>Other Cost Pressures				
Recharge of Staff time to Projects	100			
Increased Benefits Caseload (net of Government Grant)	250			
Potential loss on benefit subsidy due to LA errors	100			
Reduced conveyancing income in Property & Legal	100			
Capita Volume Trigger - Revenues	40			
Additional office accommodation costs (security)	30			
Reduction in anticipated savings on review of post collection arrangements	15			
Print Service - Hard Deck	25			
One-fifth of severance costs 2009/10	29			
One-fifth of severance costs 2010/11 Budget Round	10			
Total Cost Pressures	**869**	**354**	**360**	**366**
Savings Proposals				
> Efficiency savings or changes that will have minimal impact on front-line services				
HR - restructuring	(50)			
HR - Staff Excellence Awards & Surveys	(35)			
Restructure Revenues Team	(52)			
Rationalisation of Client, Performance, Advice Queries & Admin services acorss Business Transformation Group	(42)			
Rationalisation of Fraud Team	(30)			
Delete Vacant Trainee Solicitor	(25)			
Delete Vacant Property Relationship Manager	(35)			
Benefits / Customer Services Restructuring	(65)			
Reduction in Risk Management Initiatives Budget	(20)			
Reduction in Corporate Training Budgets	(50)			
Increased marketing and advertising income (will be Council-wide but co-ordinated by Business Transfromation). Net of £35k investment costs.	(115)			
Reduction in DMJ Service Charge	(25)			
Increased efficiency on Capita SLS (Training) Partnership	(36)			
Re-prioritisation of the Capita Contract:				
~ HR - to be confirmed but saving achieved to date	(13)			
~ Revenues	(40)			
Work with Capita to minimise LA errors and therefore recover full subsidy				
Restructuring of Legal Conveyancing, Environment and Contracts section leading to deletion of 1 post	(50)			
Reduction in Legal publications budget by use of online service	(20)			
Reduction in casual canvasser polling staff budget	(25)			
Reduction in Committee Paper Printing Budget	(5)			
Joint Equalities and Diversity Manager post with PCT	(20)			
Review current schedule for replacement of ICT Edge Switches and Network equipment and replace as required	(30)			
Reduction in various elements of Borough farms Budget	(28)			
> Service Changes				
Staff Nursery - increased contribution	(5)			
Total Savings Measures	**(816)**	**0**	**0**	**0**

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Budget 2010/11	17,244	19,014	18,820	18,726

Swindon Commercial Services

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Budget	**(2,006)**	**(2,006)**	**(2,006)**	**(2,006)**
Cost Pressures				
Increase in Business Support	220			
Increase in Insurance costs	300			
Reduction in Council project income	283			
2009/10 One-Off Savings	261			
Allowance for Corporation Tax and SCS Retained Profit	151			
Total Cost Pressures	**1,215**	**0**	**0**	**0**
Better scheduling and more efficient invoicing processes	-28			
Procurement savings based on volume	-150			
Labour efficiencies (including overtime reductions)	-447			
Reduce office expenses and other direct overheads	-42			
Procurement - reduce fleet costs	-106			
Additional Streetsmart Savings to be delivered	-61			
New Business	-715			
Total Savings	**(1,549)**			
Net increase in dividend excluding pension costs	**(334)**			
Reduction in Client contract payments due to more efficient working:-				
(SCS/CLIENT) Following improvement in recyclates market - increase income target from recycling market	(100)			
(SCS/CLIENT) New plastics service - plastics disposed at no cost - original budget assumed would have to pay for disposal	(39)			
(SCS/CLIENT) In light of experience gained since roll out of new waste services, reduce refuse collection rounds by 2 , one in June 10 and another in Jan 11 - no impact on service	(143)	(143)		
(SCS/CLIENT) In light of experiences since roll out of new waste services, reduce recycling routes by 2 routes - April 10 - no impact on service	(207)	(32)		
Enabled Client Savings	**(489)**	**(175)**	**0**	**0**
Draft Dividend plus enabled client savings	**(823)**	**(2,181)**	**(2,006)**	**(2,006)**

Corporate

Description:	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000
Base Budget	**8,079**	**7,601**	**8,588**	**9,868**
Cost Pressures				
>Inflation				
Pay Inflation (assuming 1% in 1011 & 2% thereafter)	146	142	145	148
Contract Inflation (assuming 1% in 1011 & 2% thereafter)	69	113	117	121
Fees, Charges and Grants Inflation (assuming 2%)	(20)	(40)	(41)	(42)
>Other Cost Pressures				
Debt Charges	1,956	1,000	1,000	1,000
Increase in pension costs (SCS Decoupling)	670			
Increase in Insurance Costs	20			
Increase in Pension Costs (SBC 2010 Actuarial Review)		2,000	2,000	2,000
Decrease in Schools Finance Team Income	25			
Reduction in Base Budget Contingency Fund	(689)			
Decrease in Insurance income from schools	40			
Total Cost Pressures	**2,217**	**3,215**	**3,221**	**3,227**
Savings Proposals				
> Efficiency savings or changes that will have minimal impact on front-line services				
Finance Restructuring	(150)			
Increased rental income from Thamesdown Transport	(73)	(30)		
Reduction in Group Catering Budgets	(12)			
Introduce charge for credit card usage of 1.75% (to be reviewed periodically)	(40)			
Total Savings Measures	**(275)**	**(30)**	**0**	**0**
Draft Budget	**10,021**	**10,786**	**11,809**	**13,095**