



City Of San Diego
COUNCILMEMBER JIM MADAFFER
DISTRICT SEVEN
M E M O R A N D U M

M-06-01-05 Please refer to this number when responding to this memo
DATE: May 10, 2006
TO: Councilmember Toni Atkins
 Chair, Budget & Finance Committee
FROM: Councilmember Jim Madaffer
SUBJECT: Recommended Changes to the FY 2007 Proposed Budget

I am pleased to submit my recommended changes to the FY'07 Proposed Budget.

Park & Recreation See Attachment: A

Program	Expense	Revenue
Fund staff and NPE for new facilities. <u>Funding source:</u> Implement non-resident parking fees at beach parking lots.	\$ 1,100,000	
Rotate winter pool closures taking into account scheduled activities and past rotations. <u>Funding source:</u> Falls within existing budget.	—	—
Implement non-resident parking fees at beach parking lots.		\$ 1,150,000

Library

Program	Expense	Revenue
Restore Friday and Saturday hours. <u>Funding source:</u> Employee pick-up savings.	\$ 841,000	
Restore Mission Valley library hours to 62 hours/week. <u>Funding source:</u> Employee pick-up savings.	\$ 258,000	
Increase matching funds cap to \$1,500,000. <u>Funding source:</u> Employee pick-up savings.	\$ 500,000	
Explore moving Development Officer and staff to the Library Foundation. <u>Funding source:</u> Falls within existing budget.	—	—

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Fire

Program	Expense	Revenue
Restore funding to lease/purchase (seven years) three fire trucks. {FY'07 sales tax on 3 trucks = \$200k} <u>Funding source:</u> Unbudgeted TSR (\$10.0+ m) plus interest on encumbered funds.	\$ 200,000	

Water

Program	Expense	Revenue
Restore bi-monthly billings.		\$ 1,000,000

TOT – Special Promotional Programs See Attachment: C

Program	Expense	Revenue
Increase Mayor / Council discretionary funds in the budget as in FY'06. (\$20,000 per office) <u>Funding Source:</u> FY'07 TOT revenues in excess of budget estimate.	\$ 108,000	
Increase funding for the Holiday Bowl to \$459,000 <u>Funding source:</u> FY'07 TOT revenues in excess of budget estimate.	\$ 68,000	
Increase funding for Rock n' Roll Marathon to \$119,519 <u>Funding source:</u> FY'07 TOT revenues in excess of budget estimate	\$ 100,000	
Increase funding for California State Games to \$30,000. <u>Funding source:</u> FY'07 TOT revenues in excess of budget estimate.	\$ 15,000	

Environmental Services See Attachment: D

Program	Expense	Revenue
Implement Alpha Project's <i>Take Back the Streets</i> program. <u>Funding source:</u> Refuse Disposal Fund	\$ 300,000	
Implement a self-sufficiency program for refuse and recycling containers.		\$ 500,000