Summary of General Fund Modifications						
Item # Description	FTE	Expense	Revenue			
Citywide Recommendations						
1 Retiree Health Care and Trust Fund Establishment	0.00	(\$883,547)	\$0			
2 Employee Offset Savings	0.00	\$0	\$9,334,180			
3 Remove Pension Obligation Bond Revenue and Expense	0.00	(\$374,000,000)	(\$374,000,000)			
4 Unallocated Reserve (General Fund Reserve)	0.00	\$7,226,121	\$0			
5 General Fund Revenue Adjustments	0.00	\$0	TBD			
Community and Economic Development						
6 Commission on Gang Prevention	0.00	\$62,194	\$0			
7 Staffing for Disability Services	1.00	\$73,212	\$0			
Environmental Services Department						
8 Recycling (AB 939) Fees	0.00	(\$1,162,872)	\$0			
9 Increase Funding for "Take Back the Streets Program"	0.00	\$300,000	\$0			
Ethics Commission						
10 Vacancy Factor/Supplemental Positions	1.25	\$273,379	\$0			
11 Additional Staffing	2.00	\$201,359	\$0			
Library						
12 New Facilities Correction	0.00	\$15,575	\$0			
13 Temporary Help Correction	0.00	\$36,545	\$0			
14 Restoration of Youth-Related Programs (Youth Services		ana manana ana ana ana ana ana ana ana a				
Librarian)	1.00	\$84,137	\$0			
Neighborhood Code Compliance						
15 Graffitti Control Program	2.00	\$378,300	\$0			
Park & Recreation						
16 FY 2007 New Facilities	16.02	\$1,917,940	\$0			
17 Restoration of Youth-Related Programs (Asst Director - Robb	10.02		\$ 5			
Field & Hourly Rec Leaders)	7.68	\$271,925	\$0			
Planning	100					
18 Historical Resources/Overtime	1.00	\$215,996	\$0			
OUALCOMM Stadium	1.00	9215,770	φ. Φ.			
19 Increase General Fund subsidy to QUALCOMM in lieu of						
parking fee increases	0.00	\$312,204	\$0			
San Diego Police Department		· 0012,204	ν¢			
	0.00	(\$3,000,000)	¢0			
20 Increase to Vacancy Factor 21 Civilian Positions to Return Officers to Patrol	0.00	(\$2,000,000) \$2,000,000	\$0 \$0			
	50.00	\$2,000,000	2U			
Special Promotional Programs	0.00		\$ 2			
22 Accessible San Diego Funding Correction	0.00	\$11,712	\$0			
Total:	61.95 Surplus/Deficit:	(\$364,665,820) \$0	(\$364,665,820)			

Summary of Non-General Fund Modifications						
Item #	Description	FTE	Expense	Revenue		
Citywide Recomm	iendations					
23 Proposition	42 - Street Resurfacing/Slurry Seal	0.00	\$5,000,000	\$5,000,000		
24 Retiree Hea	Ith Care and Trust Fund Establisment	0.00	(\$503,624)	\$0		
Environmental G	rowth Fund					
25 Surplus Bal	ance	0.00	\$2,500,000	\$0		
Environmental Se	rvices		and the second sec			
26 Recycling (.	AB 939) Fees	; 0.00	\$0	(\$2,600,000)		
		Total: 0.00	\$6,996,376	\$2,400,000		