

## Budget & Finance Committee Recommended Budget Modifications

GENERAL FUND		FTE	EXPENSE	REVENUE
<b>Cross Departmental</b>				
1	Restoration of Part-Time Positions	176.44	\$ -	\$ -
2	Savings due to Health Care Reform	0.00	\$ (745,753)	\$ -
<b>Major Revenues</b>				
3	Increased Revenue due to TOT Growth Rate Revision	0.00	\$ -	\$ 3,441,686
4	Removal of Tourism Marketing District (TMD)	0.00	\$ -	\$ (5,000,000)
<b>City Attorney</b>				
5	Addition of 3.00 (of 17.00) Supplemental DCAs for Public Finance	3.00	\$ 550,000	\$ -
<b>Citywide Program Expenditures</b>				
6	Reduction in transfer from Special Promotional Programs to fund increased Council Arts allocations			\$ (120,000)
7	Reduction of Extra Funds for Independent Consultant Contract	0.00	\$ (745,753)	\$ -
8	Reduction of Extra Funds for City Actuary	0.00	\$ (372,877)	\$ -
9	Use of FY 2007 surplus revenues as shown in CFO's Year-End Adjustment Report #07-105	0.00	\$ -	\$ 1,982,735
<b>Community and Legislative Services</b>				
10	Addition for City TV 24 Closed Captioning	0.00	\$ 50,000	\$ -
<b>Council Administration</b>				
11	Addition for City Council Financial Training	0.00	\$ 15,000	\$ -
12	Addition for Audit Committee - Professional Audit Consultant	0.00	\$ 225,000	\$ -
<b>General Services - Street Division</b>				
13	Reduction of Vacancy Factor	0.00	\$ 423,195	\$ -
<b>Library</b>				
14	Restoration of Performance Annex Support	1.00	\$ 187,323	\$ -
<b>Neighborhood Code Compliance</b>				
15	Restoration for Code Compliance, Utility Worker and Paint	4.00	\$ 250,000	\$ -
<b>Park and Recreation</b>				
16	Restoration of Park Rangers as Vacant Positions	4.00	\$ -	\$ -
<b>Police</b>				
17	Addition of Vacant Positions for Northwestern Station	19.00	\$ -	\$ -
<b>San Diego Fire-Rescue</b>				
18	Restoration of 1.00 and Addition of 3.00 Brush Management Staff	4.00	\$ 468,286	\$ -
<b>GENERAL FUND ADJUSTMENTS</b>		<b>211.44</b>	<b>\$ 304,421</b>	<b>\$ 304,421</b>

NON-GENERAL FUND		FTE	EXPENSE	REVENUE
1	Restoration of Part-Time Positions	8.25	\$ -	\$ -
2	Savings due to Health Care Reform	0.00	\$ (254,247)	\$ -
3	Reduction of Extra Funds for Independent Consultant Contract	0.00	\$ (254,247)	\$ -
4	Reduction of Extra Funds for City Actuary	0.00	\$ (127,123)	\$ -
5	Removal of Increased Fees in Development Services	0.00	\$ -	\$ (180,000)
6	Special Promotional Programs: Council Arts allocations	0.00	\$ 120,000	\$ -
<b>NON-GENERAL FUND ADJUSTMENTS</b>		<b>8.25</b>	<b>\$ (515,617)</b>	<b>\$ (180,000)</b>