

Update on FY 2013 City Council Adopted Budget Modifications

February 6, 2013

Office of the Independent Budget Analyst

City Council Adopted Budget Modifications



- June 11, 2012, City Council second public hearing on budget
- Adopted Mayor's May Revise to the Proposed Budget in addition to 16 modifications; 4 revenue and 12 expenditure modifications
- Adopted modifications approved by Mayor on June 26, 2012 and included in FY 2013 Adopted Budget
- Update current status and implementation

Adopted Budget Revenue Modifications



DOL	DOLLAR AMOUNT	
\$	739,000	
	619,000	
	350,000	
AND	1,100,000	
6	2,808,000	

Adopted Budget Expenditure Modifications



	EXPENDITURE CHANGES	DOLL	AR AMOUNT
5.)	Restoration of 5 Civilian Police Positions	\$	212,000
6.)	Restoration of 3 Relief Lifeguard Positions		291,000
7.)	Implementation of FY 2013 Lifeguard Wellness Program		81,000
8.)	Support to Explore Replacement Funding for Economic Development and Redevelopment		250,000
9.)	Funding for Teen Nights Programs		40,000
10.)	San Diego Circuit - County Library Cooperation		44,500
11.)	Funding of Internal Control Audit	The second	150,000
12.)	Purchase of Electronic Work Paper Software for City Auditor		52,000
13.)	Funding of Close-Out Audits for Transition of Mayoral Administrations		25,000
14.)	Funding of Neil Good Day Center		250,000
15.)	Workforce Partnership's "Hire-a-Youth" Program	-	100,000
16.)	Recommendations for Arborist and / or Urban Forestry Program		257,000
	TOTAL EXPENDITURE CHANGES		1,752,500



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QUESTIONS?

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