

1 [Disbursements from Budget Savings Incentive Reserve for FY 08-09]

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3 **Resolution approving disbursements from the Budget Savings Incentive Fund**

4 WHEREAS, Administrative Code Section 10.20 created a Budget Savings Incentive
5 Reserve to encourage City departments to implement cost-saving strategies and to allow for
6 the reinvestment of those savings in one-time expenditures; and

7 WHEREAS, Under Administrative Code Section 10.20(c), any department funded in
8 whole or in part from the General Fund may submit a request in writing to the Controller's
9 Office for a disbursement from the Reserve; and

10 WHEREAS, Under Administrative Code Section 10.20(c), a working group comprised
11 of the Mayor's Budget Director, the City Controller and the President of the Board of
12 Supervisors or their designees reviews the requests and recommends disbursements to be
13 made from the Reserve; and

14 WHEREAS, The working group has made the following disbursement
15 recommendations for approval by the Board of Supervisors; and now therefore let it be

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1 RESOLVED, That the Board of Supervisors hereby concurs with the working group's
2 recommendations and hereby approves the release of the following amounts from the Fund.

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	Department	Project Description	Amount
5	Administrative Services	Fire Alarm System Upgrade	\$ 80,000
6	Administrative Services	Data Card Printing Technology	\$ 409,595
7	Human Services Agency	Data Equipment Servers (10)	\$ 91,140
8	Human Services Agency	RamSan Disk 400 128 GB for System 400	\$ 89,241
9	Human Services Agency	Security Area Network Expansion to Storage	\$ 92,225
10	Treasurer/Tax Collector	Opex AS36901	\$ 92,225
11	General Services Agency	Moscone Center Airwalls	\$ 2,520,000
12	Public Works	Street Structure Repair	\$ 2,000,000
13	Fire Department	Fire Protection AWSS Upgrade	\$ 1,550,000
14	Fire Department	Fire Boat Headquarters Phase I Project	\$ 620,000
15	Art Commission	Bayview Opera House Renovation Project	\$ 400,000
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17			Total \$ 7,944,426