

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.

| 3  | <b>Department</b>       | <b>Project Description</b>                    | <b>Amount</b>   |
|----|-------------------------|-----------------------------------------------|-----------------|
| 4  | Administrative Services | Fire Alarm System Upgrade                     | \$ 80,000       |
| 5  | Administrative Services | Data Card Printing Technology                 | \$ 409,595      |
| 6  | Human Services Agency   | Data Equipment Servers (10)                   | \$ 91,140       |
| 7  | Human Services Agency   | RamSan Disk 400 128 GB for System 400         | \$ 89,241       |
| 8  | Human Services Agency   | Storage Area Network Expansion to Storage     | \$ 92,225       |
| 9  | Treasurer/Tax Collector | Opex AS36901                                  | \$ 92,225       |
| 10 | General Services Agency | Moscone Center Airwalls                       | \$ 2,520,000    |
| 11 |                         |                                               |                 |
| 12 |                         |                                               |                 |
| 13 | Recreation and Park     | Balboa Park Playground                        | \$900,000       |
| 14 | Fine Arts Musems        | Legion of Honor HVAC Temp & Humidity Controls | \$161,507       |
| 15 | Fire Department         | Fire Protection AWSS Upgrade                  | \$ 1,550,000    |
| 16 | Fire Department         | Fire Boat Headquarters Phase I Project        | \$1,554,067     |
| 17 | Art Commission          | Bayview Opera House Renovation Project        | \$ 400,000      |
| 18 |                         |                                               |                 |
| 19 |                         |                                               | <b>Total</b> \$ |
| 20 |                         |                                               | \$7,940,000     |
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