

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

Sources for Final Board Adjustments

Table 1	FY 2013-14	FY 2014-15	Total
I. Reductions from Budget Analyst Recommendations			
<i>General Fund Reductions</i>	9,892,715	5,576,523	15,469,238
<i>Children's Fund Reductions</i>	141,446	309,266	450,712
II. Additional Fund Balance *			
<i>Net FY 2012-13 Tax revenue</i>	1,400,000		1,400,000
<i>FY 2012-13 Litigation Reserve balance</i>	2,800,000		2,800,000
<i>Year-end savings identified by Budget Analyst</i>	1,088,390		1,088,390
<i>Year-end project reductions and expenditure closeouts</i>	3,621,480		3,621,480
III. Jail Debt Service Restructuring	1,341,456	1,583,365	2,924,821
IV. Expanding Consumer Protection program	1,000,000	1,000,000	2,000,000
V. Do Not Replace Vehicles with less than 100k miles	2,284,513	2,299,067	4,583,580
VI. Reduce Equipment Fixtures for new General Hospital		2,703,357	2,703,357
VII. Remaining Technical Adjustment Reserve	1,430,000	1,900,000	3,330,000
Total Available for Appropriation - General Fund	\$ 25,000,000	\$ 15,371,578	\$ 40,371,578
Total Available for Appropriation - Non General Fund			
<i>Budget Analyst DBI reductions</i>	483,163	177,000	660,163
<i>Reduction of DBI capital reserve deposit</i>	261,837	568,000	829,837
Total Available for Appropriation - Non General Fund	\$ 745,000	\$ 745,000	\$ 1,490,000

* Requires Mayor's Technical Adjustment

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

A. Summary by Department

Row Labels		Sum of FY 13-14 Amount (General fund)	Sum of FY 13/14 TOTAL	Sum of FY 14-15 Amount (General Fund)	Sum of FY 14/15 TOTAL
ADM	Administrative Services	577,000	577,000	220,000	220,000
Citywide	Citywide	6,150,000	6,150,000	6,150,000	6,150,000
DCYF	Children, Youth and Their Families	1,940,817	1,940,817	1,540,817	1,540,817
DBI	Building Inspection		745,000		745,000
DAT	District Attorney	130,000	130,000		
DPH	Public Health	3,965,000	3,965,000	3,875,000	3,875,000
DPW	Public Works	1,832,000	1,832,000		
DTIS	Technology	225,000	225,000		
Ethics	Ethics	175,000	175,000		
GEN	General City Responsibility	750,000	750,000		
HRC	Human Rights	60,000	60,000	80,000	80,000
HSA	Human Services	2,296,715	2,296,715	1,639,952	1,639,952
HSA/ DAAS	Human Services/Adult and Aging Services	783,000	783,000	205,000	205,000
MOH	Mayor's Office of Housing	425,000	425,000	265,000	265,000
MOH & OEWD	Mayor's Office of Housing, and Economic and Workforce Development	270,000	270,000	270,000	270,000
MOH/HSA	Mayor's Office of Housing, and Human Services Agency	950,000	950,000	151,740	151,740
MTA	Municipal Transportation Agency	480,600	480,600		
OEWD	Economic and Workforce Development	1,965,137	1,965,137	455,000	455,000
Planning	Planning	125,000	125,000	50,000	50,000
POL	Police	100,000	100,000		
REC	Recreation and Park	1,368,800	1,368,800	900,000	900,000
Roll forward	General City Responsibility	430,931		(430,931)	
Grand Total		25,000,000	25,314,069	15,371,578	16,547,509

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

B. Summary by Category

Row Labels	Values			
	Sum of FY 13-14		Sum of FY 14-15	
	Amount (General fund)	Sum of FY 13/14 TOTAL	Amount (General Fund)	Sum of FY 14/15 TOTAL
Art & Culture	120,000	120,000	120,000	120,000
Childcare	78,986	78,986		
Commercial Support	260,137	260,137	100,000	100,000
Community Services	7,410,000	7,410,000	6,560,000	6,560,000
Health	3,890,000	3,890,000	3,800,000	3,800,000
Homeless Support	2,407,777	2,407,777	1,451,740	1,451,740
Housing Support	531,952	1,276,952	274,952	1,019,952
Public Infrastructure	1,900,800	1,900,800	70,000	70,000
Recreation	985,000	985,000	750,000	750,000
Senior Support	1,053,000	1,053,000	475,000	475,000
Transit	75,000	75,000		
Transit/Roads	255,600	255,600		
Workforce Development	1,715,000	1,715,000	305,000	305,000
Workforce Training - Youth	55,171	55,171	55,171	55,171
(blank)				
Workforce	75,000	75,000	75,000	75,000
Children, Youth Services	2,455,646	2,455,646	1,635,646	1,635,646
Transit/Roads	250,000	250,000		
Other Public Services	1,050,000	1,050,000	130,000	130,000
Roll forward	430,931		(430,931)	
Grand Total	25,000,000	25,314,069	15,371,578	16,547,509

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

#	Category	Dept	Program /Project	Description	FY 13-14 Amount (General fund)	FY 13-14 Amount (Non General fund)	FY 13/14 TOTAL	FY 14-15 Amount (General Fund)	FY 14-15 Amount (Non General fund)	FY 14/15 TOTAL
1	Art & Culture	ADM	Continuation of Third Thursday on Third St	Monthly arts and family community event in Bayview	\$120,000		\$120,000	\$120,000		\$120,000
2	Community Services	ADM	Violence Prevention	Services, advocacy and violence prevention work for TransLatinas in the Mission	\$200,000		\$200,000			
3	Community Services	ADM	Language Access	Language Access Network - To sustain and grow the community-based San Francisco Language Access services	\$100,000		\$100,000	\$100,000		\$100,000
4	Workforce Development	ADM	Employment Services	Job placement and development for day laborers and domestic workers	\$60,000		\$60,000			
5	Housing Support	ADM	Housing Authority Holly Courts	Keypad locks for gates	\$97,000		\$97,000			
6	Community Services	Citywide	1.5% Cost of Doing Business Increase	Non-profit providers	\$6,150,000		\$6,150,000	\$6,150,000		\$6,150,000
7	Community Services	DAT	Truancy Prevention		\$130,000		\$130,000			
8	Housing Support	DBI	Code Enforcement Outreach Program	Strengthening and Expanding the work of the Code Enforcement and Non Profit Support Programs		\$745,000	\$745,000		\$745,000	\$745,000
9	Children, Youth Services	DCYF	LGBTQ Youth Drop-In	1 on 1 case management	\$175,000		\$175,000	\$175,000		\$175,000
10	Children, Youth Services	DCYF	LGBTQ Youth Safety Net	Public Safety net linkage	\$154,627		\$154,627	\$154,627		\$154,627
11	Children, Youth Services	DCYF	Argonne Elementary School	DCYF ExCEL Match Grant	\$153,847		\$153,847	\$153,847		\$153,847

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12	Children, Youth Services	DCYF	Balboa After School Program		\$75,000		\$75,000			
13	Children, Youth Services	DCYF	LGBT youth inclusion in schools	High School Support Program	\$75,000		\$75,000			
14	Children, Youth Services	DCYF	D11 Youth Workforce Preparation		\$100,000		\$100,000			
15	Children, Youth Services	DCYF	Teen Program	Teen Program for at-risk teens in the Western Addition with focus on afterschool achievement	\$100,000		\$100,000	\$100,000		\$100,000
16	Children, Youth Services	DCYF	Renaissance Parents for Success	Youth job training, life skills, mentoring	\$85,000		\$85,000	\$85,000		\$85,000
17	Children, Youth Services	DCYF	Specialized K-8 Music Instruction	Promoting cross cultural understanding through music and cultural instruction	\$77,387		\$77,387	\$77,387		\$77,387
18	Children, Youth Services	DCYF	Comprehensive K-8 Summer learning Program	Provide academic enrichment to motivated students with limited educational opportunities	\$75,278		\$75,278	\$75,278		\$75,278
19	Children, Youth Services	DCYF	LGBT youth inclusion in schools	Anti-bullying ciriculum	\$50,000		\$50,000			
20	Children, Youth Services	DCYF	After School Programs	After School Programming Environmental Learning	\$75,000		\$75,000			
21	Children, Youth Services	DCYF	George Peabody Elementary School	DCYF EXCEL Match Grant	\$62,056		\$62,056	\$62,056		\$62,056
22	Children, Youth Services	DCYF	After School Programs	Youth services, after school programs, leadership development for Vis Valley youth	\$60,000		\$60,000	\$60,000		\$60,000

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23	Children, Youth Services	DCYF	Pre-School Program	Early childhood ed programs in Potrero Hill for low income children	\$60,000		\$60,000	\$60,000		\$60,000
24	Workforce Training - Youth	DCYF	Job Training for youth	Job training for low in come and latino youth	\$55,171		\$55,171	\$55,171		\$55,171
25	Children, Youth Services	DCYF	Alamo Elementary School	Comprehensive K-8 School- based Before and Afterschool Scholarships	\$54,816		\$54,816	\$54,816		\$54,816
26	Children, Youth Services	DCYF	After School Programs	Combatting childhood obesity in Latino community	\$50,955		\$50,955	\$50,955		\$50,955
27	Children, Youth Services	DCYF	Youth Empowerment/ Organizing	Immigrant high school organizing in District 6	\$50,000		\$50,000	\$50,000		\$50,000
28	Children, Youth Services	DCYF	After School Programs	Programming for at risk girls in the Mission	\$25,000		\$25,000	\$50,000		\$50,000
29	Children, Youth Services	DCYF	After School Programs	Gender Specific Youth Services	\$40,000		\$40,000	\$40,000		\$40,000
30	Children, Youth Services	DCYF	Bessie Afterschool Programming	After School Programming	\$45,000		\$45,000	\$45,000		\$45,000
31	Children, Youth Services	DCYF	Environmental program - Denman Middle School Richmond District		\$40,000		\$40,000	\$40,000		\$40,000
32	Children, Youth Services	DCYF	Multicultural Children's Art Program	Comprehensive K-8 Community-based Afterschool	\$35,669		\$35,669	\$35,669		\$35,669
33	Children, Youth Services	DCYF	After School Programs	Arts and music programming for low income and latino youth	\$25,000		\$25,000	\$25,000		\$25,000
34	Children, Youth Services	DCYF	Pre-School Programs	Early childhood education reading program for latino youth	\$24,000		\$24,000	\$24,000		\$24,000
35	Children, Youth Services	DCYF	Lafayette Elementary After School Program	DCYF ExCEL Match Grant	\$22,011		\$22,011	\$22,011		\$22,011

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36	Children, Youth Services	DCYF	Reading Program	Alvarado School	\$20,000		\$20,000	\$20,000		\$20,000
37	Children, Youth Services	DCYF	Sheltered Youth	Summer programming for Tenderloin Youth				\$25,000		\$25,000
38	Children, Youth Services	DCYF	Youth and Young Adult Workforce	OMI youth programming	\$75,000		\$75,000			
39	Health	DPH	HIV/AIDS Services	Backfill HIV/AIDS General Fund programs	\$2,995,000		\$2,995,000	\$3,000,000		\$3,000,000
40	Health	DPH	Community Clinic	Health care services for the immigrant community left out of federal health reform	\$350,000		\$350,000	\$350,000		\$350,000
41	Health	DPH	San Francisco Wraparound Project	Crisis response for victims of gun shots and stabbings late night/early morning hours at General Hospital.	\$200,000		\$200,000			
42	Health	DPH	Community Health Project	Community Health Project	\$100,000		\$100,000	\$100,000		\$100,000
43	Health	DPH	Tattoo removal	Tattoo removal for gang- involved youth expansion	\$45,000		\$45,000			
44	Health	DPH	SFGH Surgical Services	Trangender surgery position (UCSF)	\$200,000		\$200,000	\$350,000		\$350,000
45	Workforce	DPH	Homeless youth services in the Haight		\$75,000		\$75,000	\$75,000		\$75,000
46	Public Infrastructure	DPW	Staffing and additional projects	Increase laborer/gardening staff citywide	\$500,000		\$500,000			
47	Public Infrastructure	DPW	Sunset Blvd jogging path	Redo jogging path on one side of Sunset Blvd between Pacheco and Lincoln	\$182,000		\$182,000			

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48	Public Infrastructure	DPW	Business Corridor Cleaning	Enhanced Cleaning in Irving, Noriega, Taraval	\$125,000		\$125,000			
49	Public Infrastructure	DPW	Funding for additional greening and community garden Projects	Bayview and Visitacion Valley	\$75,000		\$75,000			
50	Public Infrastructure	DPW	Benches and trees on Union and Fillmore		\$75,000		\$75,000			
51	Transit/Roads	DPW	Pedestrian Safety Improvement in D7		\$250,000		\$250,000			
52	Transit/Roads	DPW	Lombard Street pedestrian safety improvement		\$50,000		\$50,000			
53	Recreation	DPW	Open space expansion at Ingleside Library	Planning and Development to extend to the parcel to the side of the library into a publicly accessible open space area	\$100,000		\$100,000			
54	Public Infrastructure	DPW	Public Open Space Accessibility Improvements		\$225,000		\$225,000			
55	Public Infrastructure	DPW	LGBT Center - Deferred Maintenance Capital		\$250,000		\$250,000			
56	Community Services	DTIS	BTOP for youth and families	Computer Literacy Training	\$225,000		\$225,000			
57	Other Public Services	Ethics	Additional staffing	Additional enforcement and audit staff	\$175,000		\$175,000			
58	Other Public Services	GEN	District Allocations; Participatory Budgeting Pilot	Board District Allocation, and Admin support for Citywide Pilot for Participatory Budgeting	\$750,000		\$750,000			
59	Other Public Services	HRC	Human Rights Commission	Additional staffing for violence prevention & anti-discrimination work	\$50,000		\$50,000	\$80,000		\$80,000

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60	Community Services	HRC	Human Rights Commission	Violence prevention public education campaign for the TG community.	\$10,000		\$10,000			
61	Children, Youth Services	HSA	School supplies and dental kits for youth		\$270,000		\$270,000			
62	Public Infrastructure	HSA	Homeless Services for Youth	Street Clean up and improvement	\$20,000		\$20,000	\$20,000		\$20,000
63	Homeless Support	HSA	Homeless Services for Veterans' Residence		\$69,100		\$69,100			
64	Homeless Support	HSA	LGBT Homeless Youth Outreach		\$88,677		\$88,677			
65	Homeless Support	HSA	HESPA	Needed to fully fund standards of care in homeless shelters (ie maintenance, staffing and training).	\$1,000,000		\$1,000,000	\$1,000,000		\$1,000,000
66	Homeless Support	HSA	5th and Harrison TAY housing	44 units for homeless individuals includes supportive services focused on workforce development	\$300,000		\$300,000	\$300,000		\$300,000
67	Housing Support	HSA	LGBTQ Housing	Castro Youth Housing Initiative	\$274,952		\$274,952	\$274,952		\$274,952
68	Community Services	HSA	Right to Counsel - Pilot continuation	Eviction Defense	\$150,000		\$150,000			
69	Community Services	HSA	SafeCare	In home visitation	\$45,000		\$45,000	\$45,000		\$45,000
70	Childcare	HSA	Early Head Start	Restore sequestration cuts	\$78,986		\$78,986			
71	Senior Support	HSA/ DAAS	Information and Referral System for Elders	Comprehensive system of assessment and assistance with services navigation	\$150,000		\$150,000			
72	Senior Support	HSA/ DAAS	Senior Nutrition	Home delivered meals for the elderly	\$250,000		\$250,000			
73	Senior Support	HSA/ DAAS	Aging in Place	Community Service	\$100,000		\$100,000			

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74	Senior Support	HSA/ DAAS	Richmond District Aging In Place Programs	Community Service (Aging in Place Planning Grant)	\$100,000		\$100,000	\$100,000		\$100,000
75	Senior Support	HSA/ DAAS	OMI senior programs	Outreach, social services	\$30,000		\$30,000	\$30,000		\$30,000
76	Senior Support	HSA/ DAAS	Richmond District Senior Services	Half-time Social Service Aide at Senior Center	\$25,000		\$25,000	\$25,000		\$25,000
77	Senior Support	HSA/ DAAS	Senior Outreach and Services	Community Services	\$25,000		\$25,000	\$25,000		\$25,000
78	Senior Support	HSA/ DAAS	Senior Meals in District 6	food, supplies	\$78,000		\$78,000			
79	Senior Support	HSA/ DAAS	Senior activities in SoMa	Community Services	\$25,000		\$25,000	\$25,000		\$25,000
80	Community Services	MOH	Immigrant Legal Services	For legal services for individuals with mental health issues facing deportation	\$120,000		\$120,000	\$120,000		\$120,000
81	Housing Support	MOH	Public Housing Collaborative	Advocacy and leadership development for residents of public housing	\$100,000		\$100,000			
82	Community Services	MOH	Capacity Building	Support for community based organizations working with youth and support for community planning and neighborhood wide capacity building including organizational capacity building	\$100,000		\$100,000	\$100,000		\$100,000
83	Housing Support	MOH	Referral program for affordable housing in Soma		\$60,000		\$60,000			
84	Community Services	MOH	Immigrant and Transition Age Youth		\$45,000		\$45,000	\$45,000		\$45,000
85	Senior Support	MOH & OEWD	Neighborhood Access Point	Senior Service Support-- Community Services	\$270,000		\$270,000	\$270,000		\$270,000
86	Homeless Support	MOH/HSA	Homeless Emergency Services and Housing	Homeless Prevention and Rapid Rehousing	\$950,000		\$950,000			
87	Homeless Support	MOH/HSA	Homeless Emergency Services and Housing	LOSP Subsidies for SRO families				\$151,740		\$151,740

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88	Community Services	MTA	Street closures for public recreation		\$125,000		\$125,000			
89	Transit/Roads	MTA	Lombard Street safety enforcement		\$100,000		\$100,000			
90	Transit/Roads	MTA	District 8 Pedestrian and bicycle safety enhancements		\$105,600		\$105,600			
91	Children, Youth Services	MTA	Crossing Guard Program for Public Elementary Schools in D7		\$150,000		\$150,000			
92	Workforce Development	OEWD	San Francisco Workforce Development Coalition	Unified ask to address decreased funding from the loss of redevelopment and stimulus funding. Increase coordination of workforce CBOs to focus on barrier removal	\$900,000		\$900,000			
93	Workforce Development	OEWD	Local Hiring Construction Pipeline Development	Construction local workforce pipeline development	\$100,000		\$100,000			
94	Workforce Development	OEWD	OMI Workforce Center		\$150,000		\$150,000	\$150,000		\$150,000
95	Workforce Development	OEWD	Workforce Development/Job Placement	Workforce development/job placement, revitalization of the one-stop center in the Western Addition	\$250,000		\$250,000			
96	Workforce Development	OEWD	Medical Training	Training Women in Public Housing for the Medical Field, Western Addition	\$100,000		\$100,000			
97	Workforce Development	OEWD	D11 Adult Workforce		\$80,000		\$80,000	\$80,000		\$80,000
98	Workforce Development	OEWD	TAY Workforce	TAY Workforce Development in the Western Addition	\$75,000		\$75,000	\$75,000		\$75,000

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99	Other Public Services	OEWD	Mission Safety Coordinator		\$50,000		\$50,000	\$50,000		\$50,000
100	Commercial Support	OEWD	Broad Street Randolph Revitalization		\$50,000		\$50,000			
101	Commercial Support	OEWD		Chinese language small business support in the Portola	\$50,000		\$50,000	\$50,000		\$50,000
102	Commercial Support	OEWD		Spanish language small business support in the Mission	\$50,000		\$50,000	\$50,000		\$50,000
103	Commercial Support	OEWD	Richmond District Planning Grant	Planning grant to support D1 Commercial Corridors economic development	\$47,011		\$47,011			
104	Commercial Support	OEWD	Business Technical Assistance	Business Outreach on ADA Compliance	\$38,126		\$38,126			
105	Commercial Support	OEWD	District 8 Merchant Support During Construction	Merchant Support During Construction	\$25,000		\$25,000			
106	Public Infrastructure	Planning	Japantown Planning Grant		\$50,000		\$50,000	\$50,000		\$50,000
107	Public Infrastructure	Planning	Nexus study on community facilities	Non Profit Displacement Impact	\$75,000		\$75,000			
108	Other Public Services	POL	Richmond Station CAB		\$25,000		\$25,000			
109	Transit	POL	Bicycle Recovery Program	To establish and maintain a bike registration and theft preventions program	\$75,000		\$75,000			
110	Public Infrastructure	REC	Restroom facility at 45 Ave and Lincoln Way playground	Improvement to Restroom	\$100,000		\$100,000			
111	Recreation	REC	Marina Community Building		\$50,000		\$50,000			
112	Recreation	REC	Randall Museum	Randall Museum enhancement -Curator	\$40,000		\$40,000	\$85,000		\$85,000

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113	Recreation	REC	Clubhouse Reopenings Citywide	To reopen 1 clubhouse with programming - Temp staff	\$665,000		\$665,000	\$665,000		\$665,000
114	Children, Youth Services	REC	Open Schoolyards		\$150,000		\$150,000	\$150,000		\$150,000
115	Public Infrastructure	REC	Geneva Car Barn	Planning , capacity buiding for replacement	\$130,000		\$130,000			
116	Recreation	REC	West Portal Playground Play Structure Replacement	The play structures at West Portal Playground are old and need to be replaced	\$100,000		\$100,000			
117	Public Infrastructure	REC	Coit Tower / Pioneer Park Custodian	Full time position 1 FTE	\$77,800		\$77,800			
118	Public Infrastructure	REC	Lafayette Park garbage cans		\$16,000		\$16,000			
119	Recreation	REC	Saturday in the park - McLaren		\$15,000		\$15,000			
120	Recreation	REC	Victoria Manalo Park Activation	park patrol, food justice, and greening and movie night	\$15,000		\$15,000			
121	Community Services	REC	Marina Family Festival	Permit fees,	\$10,000		\$10,000			
Total					\$24,569,069	\$745,000	\$25,314,069	\$15,802,509	\$745,000	\$16,547,509
GEN										
Roll forward for ongoing support for Year 2 budget					430,931			-\$430,931		
Grand total					\$25,000,000	\$745,000	\$25,745,000	\$15,371,578	\$745,000	\$16,547,509