

Description	Revenue	Expense
Accident Debris Program	\$ 250,000	
Contracting-In Fire Dispatch Area E - Compton, Downey, Santa Fe Springs	\$ 250,000	
Towing Collections	\$ 300,000	
Relocate CPCC Offices to City Facility		\$ (69,360)
Reorganize Admin Support for CPCC		\$ (70,815)
Defund Civil Service Admin Analyst Vacant Position		\$ (97,000)
Restore \$74,000 to City Prosecutor		\$ 74,000
Restore \$37,000 to City Clerk for Spanish Simulcast		\$ 37,000
Museum of Art		\$ (400,000)
Restore \$55,000 to Rancho Los Alamitos		\$ 55,000
Restore \$55,000 to Rancho Los Cerritos		\$ 55,000
Restore Station 101		\$ 834,500
Restore 1 of 3 Positions to Station 14 - 5 to 6 Firefighters		\$ 400,000
Restore Station 18		\$ 834,500
Convert Station 19 to 6 Person Light Force		\$ (800,000)
Restore Sworn Officer to CERT Instructor		\$ 14,885
Fire Department Restoration		\$ 500,000
Restore Animal Care Services Breeding Enforcement		\$ 60,000
Refuse Nexis Study - Tree Trimming		\$ (1,400,000)
Vice Section Night Team		\$ 475,000
Youth Services / JCar		\$ 504,906
Civic Center Security		\$ 127,229
Night Detectives Auto		\$ 237,117
Defund one Clerical Aide II Position		\$ (13,554)
Defund a Traffic Engineering Associate I and II		\$ (153,980)
Defund Construction Inspector II Position		\$ (79,953)
Defund an Engineering Aide III Position		\$ (60,545)
PW Infrastructure Funding		\$ 308,032
Private Haulers Fee (11 Months x \$1.3 Million)	\$ 1,191,667	
Restore 2% to PRM E.g. Restore Numerous Nature Center Programs E.g. Restore Homeland Cultural Programs		\$ 522,330
Restore Library Homework Helper Hours		\$ 55,041
Total	\$ 1,991,667	\$ 1,949,333
Increase Sidewalk Repair Funding (One-Time)		\$ 990,000
Restore \$100,000 of \$270,000 to Arts Council		\$ 100,000
Tidelands Fund:		
Move Water Quality Testing Back to PW		\$ (429,675)
Restore 100% of Rescue Boat 3 Operations		\$ 430,000
Modify Rescue Boat #4 & #5 Schedule		\$ (39,000)
Port of Long Beach MOU		\$ (91,090)
Restore a portion of Marine Patrol (\$50,000)		\$ 50,000
Restore Belmont Pool Part-Time Staffing (Outdoor Pool)		\$ 29,273
Infrastructure		\$ 50,492
Total:		\$ -

Summary of Changes

\$	236,667.00	Balance From 9/8
\$	100,000.00	Add'l Fire Revenue
\$	100,000.00	Move Arts to Special Events Fund
\$	216,666.67	2 Months Private Hauler Fee
\$	(74,000.00)	City Prosecutor Restoration
\$	(37,000.00)	City Clerk Restoration
\$	(500,000.00)	Fire Dept Restoration
\$	42,333.67	Total

\$ 1,344,252

\$ 42,334

\$

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**Budget Oversight Committee
Fiscal Year 2010
Proposed Legislative Department Budget**

Council Office Budgets	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Admin	Mayor	Total
Revised FY 10 Proposed Budget*	\$ 398,575	\$ 414,520	\$ 402,201	\$ 403,170	\$ 404,779	\$ 403,310	\$ 416,402	\$ 419,187	\$ 420,309	\$ 368,063	\$ 806,753	\$ 4,857,270
BOC Recommendation**	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 413,975	\$ 324,742	\$ 806,753	\$ 4,857,270

*The Revised Proposed Budget reflects an 8.4% department reduction, a salary freeze and excludes any furlough savings

** The BOC Recommendation equalizes City Council District Budgets at \$413,975, offset by a \$43,321 reduction in the Department Administration Budget