

Board Deliberations

Balance of Sources and Uses - \$ Pos/(\$ Neg)			(6,088,000)		Carbajal	Wolf	Farr	Gray	Lavagnino
Dept	Board Adjustments to FY 2012-13 Recommended Budget USES	BOS Suggested USE	On-going						
Program Restoration and Expansions									
1	CSD	Human Services Commission	1,200,000		1,200	1,200	1,200	1,200	1,200
2	CSD	Conf. and Visitors Bureau & Film Commission	195,000		195	195	195	195	195
3	TTC	Pro Pay	176,000		176	176	176	88	179
4	DA	Truancy Program	170,000		170	170	170	170	170
5	CSD	Mechanic	70,000		70	70	70		70
6	CSD	Water & Sewage Plan Operator	94,000		94	94	94	94	93
7	TTC	Veteran's Services	179,000		179	179	179	73	179
8	CSD	Emergency Shelter Services	45,000		45	45	45		45
9	CSD	Guadalupe Dunes Staffing	23,000		23	23	23	23	23
10	AgCom	Ag. Biologist	88,000		88	88	88	88	88
11	ADMHS	Contracted Acute Inpatient Psychiatric Beds	216,000		216	216	216	216	216
12	Fire	Engine 11	1,800,000		1,800	1,800	1,800	1,800	1,800
13	CSD	Warming Centers			25		25		
14	P&D	Match for BEACON EIR for Plastic Bag Ban	8,000		8	8	8		
15	CSD	Homeless Merger			75		75		
16	Fire	Station 22	468,000		468	468	468	468	468
17	ADMHS	ADMHS #2 Community Services- homeless				75	75		
18	ADMHS	ADMHS #3 AB-2034 Homeless Grant				50			
19	ADMHS	ADMHS #4 IMD Inpatient beds				121			
20	ADMHS	ADMHS #6 Adult Acute Care - PHF				160			
21	CEO	CEO- Clerk of the Board	50,000		50	50	50	50	50
22	CSD	2 Plumbers	145,000		145	145	145		145
23	Shrff	Custody Deputies	161,000		161	161	161	161	161
24	CSD	Economic Development Position					120		
25	PW	Isla Vista- El Embarcadero	1,000,000		1,000		1,000		1,000
26									
27									
		Total GF Restorations and Expansions	\$ 6,088,000		6,188	5,494	6,383	4,626	6,082