

EXHIBIT A

C.V. Starr Community Center

FY 2013-14 Mid-Year Budget Adjustments

Mid-Year Review - Table 6			
PROPOSED BUDGET ADJUSTMENTS			
	Recurring or 1x Cost?	FY 13/14 Add'l Cost (Savings)	Future Annual Cost (Savings)
1) Utility Adjustment	1x	\$ 38,256	\$ 38,256
2) Dog Park Project	1x	5,830	-
3) ADA Lift/Wheelchair	1x	(2,000)	-
4) Hydrotherapy Pool	Recurring	(69,347)	-
5) Solar Thermal Hot Water	Recurring	(21,587)	(21,587)
6) Staff Re-Organization	Recurring	20,000	40,000
7) Silver Sneakers	Recurring	7,330	7,330
Total		\$ (21,518)	\$ 63,999