

Increases/(Decreases) in Expenditures From the FY 2013 Adopted Budget to the FY 2018 Mayor's Outlook	
FY 2013 Adopted Budget	\$1,163.9
Salaries & Wages	
Step Increases	7.4
Departmental Staffing Increases	2.8
Annual Leave (Terminal Leave)	1.4
Other Increases to Salaries & Wages	2.6
One-Time Adjustments to Salaries & Wages	(0.3)
Subtotal Salaries & Wages	13.9
Fringe Benefits	
Retirement/Pension	27.5
OPEB/Retiree Health	3.2
Long-Term Disability Reserve Contribution	(1.4)
Other Increases to Fringe Benefits	2.4
Subtotal Fringe Benefits	31.7
Supplies	
Contracts	
Storm Water TMDL Compliance	8.4
1% Inflation Over the Five-Year Outlook	7.2
Fleet Assignment Fees	5.5
Miramar Landfill Tipping Fee Expenditures	2.0
New Central Library	1.4
Other Departmental Increases to Contracts	1.3
One-Time Adjustments to Contracts	(4.1)
Subtotal Contracts	21.7
Information Technology (IT)	
IT Sourcing Savings	(2.9)
Departmental Increases to IT	0.2
One-Time Adjustment - IT Transition Costs	(6.6)
Subtotal IT	(9.3)
Energy/Utilities	
5% Inflation Over the Five-Year Outlook	12.0
Departmental Increases to Energy/Utilities	1.4
One-Time Energy/Utilities Reductions	(0.1)
Subtotal Energy/Utilities	13.3
Other	
Deferred Capital - Operations and Maintenance	30.2
Deferred Capital - Debt Service for Additional Bonds	29.4
Transfer of Mission Bay Revenues to Park Improvement Funds	8.5
Convention Center Expansion	3.5
2010A Master Refunding Bonds	1.9
2012A CIP Bonds	1.1
Debt Service for 2013 \$25 Million CIP Bond Issuance	1.8
Police Computer Aided Dispatch System	1.3
Other Budget Increases	0.4
Managed Competition Savings - Street/Sidewalk Maintenance	(0.9)
Reduced Public Liability Contribution	(4.5)
Completion of McGuigan Settlement Payments	(8.0)
One-Time Adjustment - Public Liability Expenditures	2.9
One-Time Adjustment - CIP Operations & Maintenance	(8.3)
One-Time Adjustment - Appropriated Reserve	(3.9)
Other One-Time Adjustments	(1.6)
Subtotal Other	53.8
FY 2018 Forecasted	\$ 1,290.5