

## Attachment

Department Title - Operating Budgets	Total	10% Reduction
<b>General Fund</b>		
Business & Grant Administration	\$ 946,237	\$ 94,623.70
Business & Support Services	\$ 1,068,414	\$ 106,841.40
Chief Operating Officer	\$ 2,982,629	\$ 298,262.90
City Attorney	\$ 36,205,158	\$ 3,620,515.80
City Auditor and Comptroller	\$ 13,259,804	\$ 1,325,980.40
City Clerk	\$ 4,124,544	\$ 412,454.40
City Council - District 1	\$ 990,000	\$ 99,000.00
City Council - District 2	\$ 990,000	\$ 99,000.00
City Council - District 3	\$ 990,000	\$ 99,000.00
City Council - District 4	\$ 990,000	\$ 99,000.00
City Council - District 5	\$ 990,000	\$ 99,000.00
City Council - District 6	\$ 990,000	\$ 99,000.00
City Council - District 7	\$ 990,000	\$ 99,000.00
City Council - District 8	\$ 990,000	\$ 99,000.00
City Treasurer	\$ 10,089,069	\$ 1,008,906.90
Citywide Program Expenditures	\$ 46,383,612	\$ 4,638,361.20
Community & Legislative Services	\$ 3,804,389	\$ 380,438.90
Community and Economic Development	\$ 10,948,786	\$ 1,094,878.60
Council Administration	\$ 2,828,833	\$ 282,883.30
Customer Services	\$ 2,060,780	\$ 206,078.00
Department of Finance	\$ 201,356	\$ 20,135.60
Engineering and Capital Projects	\$ 35,241,744	\$ 3,524,174.40
Environmental Services	\$ 38,222,681	\$ 3,822,268.10
Equal Opportunity Contracting	\$ 2,429,846	\$ 242,984.60
Ethics Commission	\$ 1,008,385	\$ 100,838.50
Family Justice Center	\$ 670,728	\$ 67,072.80
Financial Management	\$ 6,034,083	\$ 603,408.30
Financing Services	\$ 1,775,697	\$ 177,569.70
General Services	\$ 76,266,775	\$ 7,626,677.50
Human Resources	\$ 4,519,030	\$ 451,903.00
Information Technology & Communications	\$ 12,594,392	\$ 1,259,439.20
Library	\$ 38,743,686	\$ 3,874,368.60
Mayor	\$ 228,658	\$ 22,865.80
Metropolitan Wastewater	\$ 13,561,608	\$ 1,356,160.80
Neighborhood Code Compliance	\$ 6,708,037	\$ 670,803.70
Office of Ethics & Integrity	\$ 1,194,683	\$ 119,468.30
Office of Homeland Security	\$ 1,562,766	\$ 156,276.60
Park & Recreation	\$ 84,140,359	\$ 8,414,035.90
Personnel	\$ 6,991,385	\$ 699,138.50
Planning	\$ 6,846,724	\$ 684,672.40
Police	\$ 360,134,725	\$ 36,013,472.50
Public Safety	\$ 2,227,970	\$ 222,797.00
Public Works	\$ 190,520	\$ 19,052.00
Purchasing & Contracting	\$ 1,645,662	\$ 164,566.20
Real Estate Assets	\$ 4,786,795	\$ 478,679.50
San Diego Fire-Rescue	\$ 169,509,660	\$ 16,950,966.00

## Attachment

Special Projects	\$ 1,142,888	\$ 114,288.80
------------------	--------------	---------------

Special Revenue Funds		
City Treasurer	\$ 874,126	\$ 87,412.60
Commission for Arts and Culture	\$ 907,762	\$ 90,776.20
Community and Economic Development	\$ 4,664,078	\$ 466,407.80
Convention Center	\$ 18,488,101	\$ 1,848,810.10
Development Services	\$ 900,574	\$ 90,057.40
Engineering and Capital Projects	\$ 1,536,964	\$ 153,696.40
Environmental Services	\$ 2,010,985	\$ 201,098.50
Gas Tax	\$ 24,117,687	\$ 2,411,768.70
Library	\$ 681,048	\$ 68,104.80
Maintenance Assess Districts	\$ 34,468,420	\$ 3,446,842.00
Mission Bay Improvements Fund	\$ 1,097,595	\$ 109,759.50
Municipal Parking Garage	\$ 2,817,033	\$ 281,703.30
Office of the CIO	\$ 9,903,308	\$ 990,330.80
Park & Recreation	\$ 14,682,185	\$ 1,468,218.50
PETCO Park	\$ 21,195,335	\$ 2,119,533.50
Planning	\$ 2,574,898	\$ 257,489.80
Police	\$ 13,586,849	\$ 1,358,684.90
QUALCOMM Stadium	\$ 15,993,008	\$ 1,599,300.80
Regional Park Improvement Fund	\$ 1,097,595	\$ 109,759.50
San Diego Fire-Rescue	\$ 10,103,323	\$ 1,010,332.30
Special Promotional Programs	\$ 70,214,792	\$ 7,021,479.20
Storm Drain Fund	\$ 6,046,746	\$ 604,674.60
TransNet	\$ 42,327,539	\$ 4,232,753.90
Transportation	\$ 5,000,000	\$ 500,000.00
Trolley Extension Reserve	\$ 4,113,932	\$ 411,393.20

Debt Service Funds		
Bond Interest and Redemption	\$ 2,329,935	\$ 232,993.50
Tax Anticipation Notes	\$ 2,130,000	\$ 213,000.00
Zoological Exhibits	\$ 7,676,765	\$ 767,676.50
Enterprise Funds Total	\$ 910,369,579	
Development Services	\$ 61,329,364	\$ 6,132,936.40
Environmental Services	\$ 60,919,657	\$ 6,091,965.70
General Services	\$ 3,140,032	\$ 314,003.20
Metropolitan Wastewater	\$ 413,935,572	\$ 41,393,557.20
Park & Recreation	\$ 11,690,024	\$ 1,169,002.40
Water	\$ 359,354,930	\$ 35,935,493.00

Internal Service Funds		
Engineering and Capital Projects	\$ 25,429,887	\$ 2,542,988.70
Financial Management	\$ 18,697,055	\$ 1,869,705.50
General Services	\$ 45,619,982	\$ 4,561,998.20
Risk Management	\$ 9,968,285	\$ 996,828.50
Special Promotional Programs: Balboa/Mission Bay Improvements	\$ 6,948,990	\$ 694,899.00

# Attachment

Trust and Agency Funds		
City Retirement System	\$ 39,470,593	\$ 3,947,059.30

Related City Entity Funds		
Park & Recreation	\$ 438,300	\$ 43,830.00

Capital Improvements Program Budget	Total	10% Reduction
Community/Economic Development Total	\$ 3,226,326	\$ 322,632.60
Engineering & Capital Projects Total	\$ 139,953,148	\$ 13,995,314.80
Environmental Services Total	\$ 6,457,000	\$ 645,700.00
General Services - Administration Total	\$ 2,950,000	\$ 295,000.00
Library Total	\$ 30,277,092	\$ 3,027,709.20
Metropolitan Wastewater Total	\$ 39,520,884	\$ 3,952,088.40
Office of the CIO - Information Technology Total	\$ 1,250,000	\$ 125,000.00
Park & Recreation Total	\$ 25,020,455	\$ 2,502,045.50
QUALCOMM Stadium Total	\$ 750,000	\$ 75,000.00
San Diego Fire-Rescue Total	\$ 8,519,291	\$ 851,929.10
Water Total	\$ 31,052,107	\$ 3,105,210.70