

City of San Diego Supplies and Services Budget
CPI analysis
5/14/07

Out of the \$2.88 billion budget, almost half (\$1.4 billion) of the expenditures are in the items listed as "Supplies and Services" under each department. Supplies and Services during FY2008 will increase overall by 29% over the last budget.

Although there is a line-item breakdown of Salaries and Wages by position in the budget, there is no similar line-item breakdown of Supplies and Services in the departmental budgets. This gives the Council minimum information by which to determine whether the expenses are adequate or excessive.

One way to ensure accountability is to list the types of contracts and value of contracts under each department.

The spreadsheet below lists the Supplies and Services budget items by department.

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Category	Department	FY2007	FY2008
Business and Support Services	Business & Grant Administration	\$64,729	\$0
Business and Support Services	Business Operations and Administrati	\$152,560	\$126,021
Business and Support Services	Customer Services	\$412,742	\$756,490
Business and Support Services	Labor Relations	\$715,749	\$30,931
Business and Support Services	Library	\$6,991,359	\$6,947,360
Business and Support Services	Office of the CIO	\$2,662,401	\$2,773,327
Business and Support Services	Park and Recreation	\$36,854,436	\$42,592,623
Business and Support Services	Personnel	\$651,334	\$556,399
Business and Support Services	Purchasing & Contracting	\$17,829,878	\$22,765,737
Community and Legislative Services	Commission for Arts and Culture	\$149,800	\$138,083
Community and Legislative Services	Community & Legislative Services	\$825,141	\$940,553
Community and Legislative Services	Special Events	\$162,397	\$22,449
Department of Finance	City Auditor & Comproller	\$2,463,250	\$587,518
Department of Finance	City Treasurer	\$2,061,884	\$2,314,531
Department of Finance	Citywide Program Expenditures	\$46,383,622	\$47,652,851
Department of Finance	Debt Management	\$271,459	\$281,980
Department of Finance	Finanacial Management	\$945,738	\$918,395
Department of Finance	Office of the CFO	\$0	\$426,329
Department of Finance	Risk Management	\$4,192,845	\$747,793
Department of Finance	City Planning & Community Investmer	\$1,404,901	\$7,157,724
Department of Finance	Community and Economic Developme	\$6,747,335	\$767,525
Department of Finance	Development Services	\$7,451,276	\$8,702,269
Department of Finance	Land Use & Economic Development	\$0	\$31,323
Department of Finance	Real Estate Assets	\$36,828,334	\$35,049,318
Non-Mayoral	City Attorney	\$531,808	\$1,363,544
Non-Mayoral	City Clerk	\$290,824	\$383,788
Non-Mayoral	City Council	\$750,712	\$834,950
Non-Mayoral	Office of the IBA	\$0	\$28,000
Non-Mayoral	City Retirement System	\$31,694,985	\$31,738,603
Non-Mayoral	Ethics Commission	\$36,674	\$36,674
Non-Mayoral	Office of the COO	\$89,389	\$0
Office of Ethics	Office of Ethics and Intergriy	\$369,774	\$782,604
Other	Balboa/Mission Bay Improvements	\$6,948,990	\$6,949,448
Other	Bond Interest & Redemption	\$2,239,935	\$2,328,947
Other	Convention Center	\$18,438,101	\$18,584,268
Other	ERP	\$0	\$4,342,500
Other	Gas Tax	\$24,117,687	\$24,358,245
Other	Mayor	\$31,359	\$67,131
Other	Mission Bay Improvement Fund	\$1,097,595	\$2,500,000
Other	Regional Parks Improvement Fund	\$1,097,595	\$2,500,000
Other	Special Promotional Programs	\$70,337,147	\$82,710,261
Other	Storm Drain Program	\$6,046,746	\$6,046,746
Other	Tax Anticipation Notes	\$2,130,000	\$6,656,442
Other	TransNet	\$42,327,539	\$49,781,147
Other	Trolley Extension Reserve	\$4,113,932	\$4,110,150
Other	Zoological Exhibits	\$7,676,765	\$8,423,463
Public Safety and Homeland Security	Family Justice Center	\$54,933	\$61,323
Public Safety and Homeland Security	Office of Homeland Security	\$221,638	\$321,342
Public Safety and Homeland Security	Police	\$39,194,731	\$68,770,904
Public Safety and Homeland Security	Public Safety	\$1,983,835	\$2,015,678
Public Safety and Homeland Security	San Diego Fire-Rescue	\$12,284,925	\$21,848,333
Public Works	Engineering and Capital Improvement	\$8,769,428	\$9,290,843
Public Works	Environmental Services	\$54,238,394	\$54,691,942
Public Works	General Services	\$46,109,928	\$79,945,098
Public Works	Metropolitan Wastewater	\$285,116,655	\$349,459,081
Public Works	Public Works	\$0	\$37,446
Public Works	Water	\$263,788,792	\$411,241,961
		\$1,108,353,986	\$1,434,498,391