

# FISCAL YEAR 2025

Volume 1  
Appendix

# ADOPTED BUDGET

The City of  
**SAN DIEGO**  
MAYOR TODD GLORIA



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY



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## Appendix

### **Fiscal Year 2025 Changes in Full-Time Equivalent (FTE) Positions**

Information reflecting changes in FTE positions from the Fiscal Year 2024 Adopted Budget to the Fiscal Year 2025 Adopted Budget by fund and department.

**ATTACHMENT A**

### **Fiscal Year 2025 – 2029 Five-Year Financial Outlook**

A report that guides long-range fiscal planning and serves as the framework for the development of the Fiscal Year 2025 Adopted Budget.

**ATTACHMENT B**

[www.sandiego.gov/sites/default/files/2023-11/fy2025-2029-five-year-financial-outlook-and-attachments-general-fund.pdf](http://www.sandiego.gov/sites/default/files/2023-11/fy2025-2029-five-year-financial-outlook-and-attachments-general-fund.pdf)

### **Fiscal Year 2025 Updated City Council Budget Priorities**

Updated City Council budget priorities for Fiscal year 2025, Office of the Independent Budget Analyst, Report Number 24-02 REV, issued February 12, 2024.

**ATTACHMENT C**

<https://www.sandiego.gov/sites/default/files/2024-02/24-02REV%20FY%202025%20Updated%20City%20Council%20Budget%20Priorities%20COMPLETE%20REPORT.pdf>

### **May Revision to the Fiscal Year 2025 Proposed Budget**

A document that presents the Mayor's recommended revisions to the Fiscal Year 2025 Proposed Budget.

**ATTACHMENT D**

[https://www.sandiego.gov/sites/default/files/2024-05/fy2025-may-revision-report\\_final.pdf](https://www.sandiego.gov/sites/default/files/2024-05/fy2025-may-revision-report_final.pdf)

### **Fiscal Year 2025 Councilmember Budget Modification Memoranda**

Office of the Independent Budget Analyst, Report Number 24-15, issued June 4, 2024.

**ATTACHMENT E**

<https://www.sandiego.gov/sites/default/files/2024-05/24-15-fy-2025-councilmember-budget-modification-memoranda.pdf>

### **Recommended City Council Modifications to the Mayor's Proposed Fiscal Year 2025 Budget and Review of the May Revision**

Office of the Independent Budget Analyst, Report Number 24-14, issued June 4, 2024.

**ATTACHMENT F**

<https://www.sandiego.gov/sites/default/files/2024-06/24-14-recommended-city-council-modifications-to-the-mayors-proposed-fy-2025-budget-and-review-of-the-may-revision.pdf>

# Appendix

## **Resolution R-315627 Adopting the Fiscal Year 2025 Budget**

**ATTACHMENT G**

A resolution adopting the Fiscal Year 2025 budget.

[https://docs.sandiego.gov/council\\_reso\\_ordinance/rao2024/R-315627.pdf](https://docs.sandiego.gov/council_reso_ordinance/rao2024/R-315627.pdf)

## **Appropriation Ordinance O-21833**

**ATTACHMENT H**

An ordinance adopting the annual budget for Fiscal Year 2025 and appropriating the necessary money to operate the City of San Diego for Fiscal Year 2025. Includes the operating and capital appropriations for Fiscal Year 2025, and the annual Change Letter which reflects changes in FTE Positions, Revenues and Expenditures from the Fiscal Year 2025 Proposed Budget to the Fiscal Year 2025 Adopted Budget by fund, department, and project.

<https://www.sandiego.gov/sites/default/files/2024-07/fy25-ao-21833.pdf>

## **Approved Fiscal Year 2025 Statement of Budgetary Principles**

**ATTACHMENT I**

Office of the Independent Budget Analyst, Report Number 24-23, issued August 15, 2024.

<https://www.sandiego.gov/sites/default/files/2024-08/24-23-approved-fy-2025-statement-of-budgetary-principles.pdf>

# Appendix

## Attachment A

**Table 1 - General Fund FTE Changes by Department** below reflects the changes in Full-time Equivalent (FTE) positions in the General Fund from the Fiscal Year 2024 Adopted Budget to the Fiscal Year 2025 Adopted Budget by department.

**Table 1 - General Fund FTE Changes by Department**

Department	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FTE Change
City Attorney	406.73	423.53	16.80
City Auditor	24.00	24.00	0.00
City Clerk	50.32	52.73	2.41
City Planning	66.09	92.75	26.66
City Treasurer	124.25	123.25	(1.00)
Commission on Police Practices	12.00	14.54	2.54
Communications	38.00	38.16	0.16
Compliance	36.00	41.00	5.00
Council Administration	14.00	14.46	0.46
Council District 1	15.00	15.40	0.40
Council District 2	15.00	15.00	0.00
Council District 3	15.00	15.63	0.63
Council District 4	15.00	16.18	1.18
Council District 5	15.00	15.16	0.16
Council District 6	15.00	16.17	1.17
Council District 7	15.00	15.80	0.80
Council District 8	15.00	16.19	1.19
Council District 9	15.00	16.78	1.78
Department of Finance	140.00	140.49	0.49
Department of Information Technology	4.00	4.00	0.00
Development Services	94.00	85.00	(9.00)
Economic Development	56.00	60.50	4.50
Environmental Services	333.68	328.25	(5.43)
Ethics Commission	6.00	6.25	0.25
Fire-Rescue	1,383.88	1,408.38	24.50
General Services	180.50	185.50	5.00
Government Affairs	7.00	7.00	0.00
Homelessness Strategies & Solutions	16.00	16.38	0.38
Human Resources	57.50	69.56	12.06
Library	471.00	484.12	13.12
Office of Boards & Commissions	5.00	4.00	(1.00)
Office of Emergency Services	20.33	19.37	(0.96)
Office of the Chief Operating Officer	20.35	22.68	2.33
Office of the IBA	11.00	11.00	0.00
Office of the Mayor	20.00	27.27	7.27
Parks & Recreation	1,060.45	1,120.56	60.11
Performance & Analytics	18.00	19.31	1.31
Personnel	85.99	86.49	0.50
Police	2,687.14	2,691.64	4.50

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Department	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FTE Change
Purchasing & Contracting	64.00	69.00	5.00
Race & Equity	7.00	8.50	1.50
Real Estate & Airport Management	38.75	42.25	3.50
Stormwater	305.00	305.00	0.00
Sustainability & Mobility	33.09	34.59	1.50
Transportation	480.94	509.34	28.40
<b>Total General Fund FTE Changes</b>	<b>8,512.99</b>	<b>8,733.16</b>	<b>220.17</b>

**Table 2 - Non-General Funds FTE Changes by Fund** below reflects the changes in Full-time Equivalent (FTE) positions in the Non-General Funds from the Fiscal Year 2024 Adopted Budget to Fiscal Year 2025 Adopted Budget by fund name.

**Table 2 - Non-General Funds FTE Changes by Fund**

Fund	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FTE Change
Airports Fund	28.25	30.25	2.00
Central Stores Fund	21.00	21.00	0.00
City Employee's Retirement System Fund	54.00	53.00	(1.00)
Concourse and Parking Garages Operating Fund	2.00	2.00	0.00
Development Services Fund	685.00	690.00	5.00
Energy Conservation Program Fund	29.71	29.71	0.00
Engineering & Capital Projects Fund	822.40	836.40	14.00
Facilities Financing Fund	19.00	0.00	(19.00)
Fire/Emergency Medical Services Transport Program Fund	23.00	37.00	14.00
Fleet Operations Operating Fund	225.25	225.25	0.00
GIS Fund	12.00	11.49	(0.51)
Golf Course Fund	119.92	122.92	3.00
Information Technology Fund	47.00	50.78	3.78
Junior Lifeguard Program Fund	1.00	1.00	0.00
Local Enforcement Agency Fund	5.00	5.00	0.00
Los Peñasquitos Canyon Preserve Fund	2.00	0.00	(2.00)
Maintenance Assessment District (MAD) Management Fund	24.50	24.50	0.00
Metropolitan Sewer Utility Fund	514.28	529.84	15.56
Municipal Sewer Revenue Fund	438.07	439.70	1.63
OneSD Support Fund	29.00	29.25	0.25
Parking Meter Operations Fund	9.75	9.75	0.00
PETCO Park Fund	1.00	0.00	(1.00)
Publishing Services Fund	9.50	9.50	0.00
Recycling Fund	97.50	104.30	6.80
Refuse Disposal Fund	142.33	162.17	19.84
Risk Management Administration Fund	94.00	94.23	0.23
Solid Waste Management Fund	0.00	16.00	16.00

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<b>Fund</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Adopted Budget</b>	<b>FTE Change</b>
Transient Occupancy Tax Fund	13.35	13.75	0.40
Underground Surcharge Fund	24.16	24.74	0.58
Water Utility Operating Fund	979.86	1,004.21	24.35
Wireless Communications Technology Fund	43.35	40.00	(3.35)
<b>Total Non-General Fund FTE Changes</b>	<b>4,517.18</b>	<b>4,617.74</b>	<b>100.56</b>