

Increases/(Decreases) from the FY 2014 Adopted Budget to the FY 2019 Outlook Baseline Projection (in millions)	
FY 2014 Adopted Budget	\$1,225.5
Salaries & Wages	
Step Increases	1.8
Termination Pay (for Annual Leave)	(1.3)
One-Time Adjustments to Salaries & Wages	(0.7)
Subtotal Salaries & Wages	(0.2)
Fringe Benefits	
Retirement/Pension	9.1
OPEB/Retiree Health	4.3
Workers' Compensation	6.1
Long-Term Disability	(1.2)
One-Time Adjustments to Fringe Benefits	(0.2)
Net Other Increases to Fringe Benefits	0.2
Subtotal Fringe Benefits	18.3
Five-Year Non-Pensionable Compensation Increases	20.2
Supplies	
3% Growth Rate Over the Five-Year Outlook	3.5
One-Time Adjustments to Supplies	(2.8)
Supplies	0.7
Contracts	
3% Growth Rate Over the Five-Year Outlook	14.6
Fleet Assignment Fees	7.2
One-Time Adjustments to Contracts	(4.2)
Net Other Increases to Contracts	0.9
Subtotal Contracts	18.5
Information Technology (IT)	
IT Sourcing Savings	(3.2)
One-Time Adjustments to IT Costs	(2.4)
Subtotal IT	(5.6)
Energy/Utilities	
5% Growth Rate Over the Five-Year Outlook	10.6
Additional Projected Water Rate Increases	0.5
One-Time Adjustments to Energy/Utilities	(0.7)
Subtotal Energy/Utilities	10.4
Other	
Transfer of Mission Bay Revenues to Park Improvement Funds	9.1
Increased Public Liability Contribution	3.8
Convention Center Expansion (Phase 3)	3.5
CIP Series 2010A Refunding - DC 1 (principal amount formerly in Capital Outlay Fund)	2.0
Lease Revenue Bonds 2012A - DC 2 (principal amount formerly in Capital Outlay Fund)	1.2
CIP Series 2013A - DC 2A	0.2
Completion of McGuigan Settlement Financing Payments	(8.0)
One-Time Adjustment - Storm Water CIP Contribution	2.9
One-Time Adjustment - SAFE Funds	(2.4)
One-Time Adjustment - Appropriated Reserve for Police Retention Program	(2.0)
One-Time Adjustment - Capital Expenditures	(1.2)
Other One-Time Adjustments	(0.1)
Net Other Decreases	(0.3)
Subtotal Other	8.7
FY 2019 Outlook Baseline Projection	1,296.5