



**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: May 22, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Cate

SUBJECT: Budget Priorities and Revisions to the Fiscal Year 2016 Budget

It is my pleasure to offer my budget priorities and revisions to the Fiscal Year 2016 budget.

I look forward to reviewing a policy that will establish a Pension Payment Stabilization Reserve Fund. As we have seen in the past, the City's pension fund is susceptible to poor returns due to unpredictable market activity and assumption changes that result increased contributions. This fund will protect the City's financial health and ensure the continuation of increased investments in core neighborhood services. It is imperative to set aside a significant amount of the total Fiscal Year 2015 excess equity until a new reserve fund is discussed.

Should new revenues continue until the close of Fiscal Year 2015, I recommend the following projects be considered for funding.

Olive Grove Community Park (\$250,000)

Enhancing community parks for the enjoyment of local residents is a core neighborhood service. Olive Grove Community Park is in vital need of ADA improvements in order to improve the path of travel and access to the comfort station. This project would also enhance the tot lot with new play structures and safety mats. In alignment with the City's cash management policy, I request that \$250,000 be allocated from ABE0001 to S15028, in addition to any new potential revenues to successfully fully fund this project.

Fund the Major Events Revolving Fund (\$750,000)

As the City looks forward to hosting Major League Baseball's All-Star Game in 2016, it is imperative to ensure San Diego taxpayer dollars are protected. The City Council has authorized the waiving of up to \$1.5 million in fees for General Fund department services, including, but not limited to Police, Fire-Rescue, Park and Recreation, and Special Events Departments. Given this event provides the City a unique platform to showcase San Diego

to an international audience and new tourism markets, the Major Events Revolving Fund should fully reimburse the City's General Fund expenditures. This reimbursement can be accomplished by prefunding over Fiscal Years 2016 and 2017.

Mira Mesa Community Plan Update

Community plans are the guiding documents that protect neighborhood identity and character. As one of the largest communities in the City of San Diego, the Mira Mesa Community Plan was last updated in 1994. It is imperative that funding be identified to initiate a comprehensive update process that reflects the current needs and priorities of the community, ensuring that Mira Mesa continues to be a vibrant San Diego neighborhood.

Increase Fire Safety throughout the Wildland-Urban Interface

San Diego's current drought situation, coupled with dry conditions, has created a very arid environment that is susceptible to serious wildfires. Funding for additional brush management contracts is crucial, particularly throughout the 500 linear miles of Wildland Urban Interface. It is imperative that the City of San Diego continues taking steps to protect local residents and businesses from the hazards of fire season.

Design and Construction for SDPD Traffic/Special Events Building (\$700,000)

The existing trailer that houses Traffic/Special Events is in severe disrepair and no longer meets the needs of the department. A new building is needed to house 350 full and part time Traffic Division employees and volunteers who serve on a citywide basis. I request funding in the amount of \$700,000 to design and begin constructing a new Traffic/Special Events Building.

Traffic Signal Optimization (\$400,000)

Traffic signal optimization technology is a proven method to reduce travel time on heavily used arterials and transit corridors. Results have shown improvements by as much as 22% in some areas. As the City continues to target strategies to accommodate regional population growth, it is imperative that funding for traffic signal optimization be allocated to reduce travel time in key congestion areas.

Addition of a Senior Park Ranger (\$160,000)

Sunset Cliffs Natural Park is an invaluable environmental resource to the entire San Diego community. In light of current restoration initiatives to the Park's natural landscape, it is critical to ensure these improvements are protected for the enjoyment of future generations. A Senior Park Ranger is paramount to protect the health of not only the natural environment but the safety of residents and visitors who frequent this asset.

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