



**MAYOR KEVIN L. FAULCONER
CITY OF SAN DIEGO**

Fiscal Year 2016 Proposed Budget May Revise General Fund Highlights

Major Revenue Growth: \$5.2M

User Fee Adjustments: \$900K

Department Revenue, Streamlining and Other Adjustments: \$1.5M

Total Ongoing Resources: \$7.6M

Total One-time Resources: \$800K

Total Resources: \$8.4M

Safe and Livable Neighborhoods

- \$1.2M to expand from 45 to 60 the weekly operating hours at 20 recreation centers throughout the City
- \$210K for library materials
- \$130K for a park manager to provide better service at Balboa Park and Mission Bay Park
- \$75K for a horticulturist to review landscaping and irrigation needs throughout the entire parks system and help with water conservation goals
- \$50K to fund the San Diego State study on the Police Department's stop data cards
- \$80K to hire a grant-funded Active Transportation Planner

Infrastructure Investments

- \$100K for an interim off-lease dog park at Ward Canyon Park
- \$1.7M to improve existing Park and Recreation and Library facilities

Excellent Customer Service and Open Government

- \$100K to enhance the open data initiatives and online budget tool
- \$140K to speed up the City's hiring process by providing online hiring support and expedited background checks

Technical Adjustments

- \$1.8M for election costs
- \$400K for City Council-approved mandated sick leave for hourly employees (\$471K Citywide)

Fiscally Responsible Management

- \$15M in savings from current fiscal year budget to create Pension Stabilization Reserve Fund
- \$6.7M in savings to fully fund the Public Liability reserve target of 47%

Recreation Centers with Expanded Hours in Proposed FY16 Budget and May Revise

- **City Council District 1**
 - Carmel Valley
 - Doyle
 - Nobel*
 - Ocean Air*
 - Standley*
- **City Council District 2**
 - Ocean Beach
 - Robb Field
 - South Clairemont*
- **City Council District 3**
 - Balboa Park Activity Center*
 - Golden Hill*
 - Municipal Gymnasium*
 - North Park
- **City Council District 4**
 - Encanto*
 - Martin Luther King Jr.
 - Paradise Hills*
- **City Council District 5**
 - Carmel Mountain Ranch/Sabre Springs*
 - Hilltop *
 - Rancho Bernardo
 - Scripps Ranch
- **City Council District 6**
 - Canyonside
 - Hourglass*
 - Mira Mesa
 - North Clairemont*
- **City Council District 7**
 - Allied Gardens*
 - Kearny Mesa*
 - Linda Vista
 - Tierrasanta
- **City Council District 8**
 - Cesar Chavez Community Center/Larsen Field
 - Memorial*
 - Montgomery Waller
 - San Ysidro Community Activity Center*
 - South Bay*
- **City Council District 9**
 - City Heights
 - Colina del Sol*
 - Mountain View
 - Willie Henderson Sports Complex*

***Expanded hours proposed in the May Revise.**