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.*