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MAYOR BOB FILNER
CITY OF SAN DIEGO

MAYOR BOB FILNER RELEASES MAY REVISIONS TO HIS FISCAL YEAR 2014 BUDGET

(San Diego) – Mayor Bob Filner today released revisions to his \$2.6 billion Fiscal Year 2013-2014 budget, which includes almost \$11 million in extra funds from an unanticipated increase in property taxes and new savings from renegotiated rents.

More than \$6 million was added to the annual infrastructure spending plan, bringing it from \$49 million in the proposed budget to just over \$55 million in the revised budget.

“Revenue projections are up slightly, mirroring the improving economic conditions in the region and the State,” Mayor Filner said. “This is good news because in addition to having a balanced budget, we can put more money into fixing streets and sidewalks, adding more lifeguards and police personnel, and ensuring that there is a year-round shelter for our homeless veterans.”

Since taking office six months ago, the Mayor has directed his attention to improved public safety, enhanced neighborhood services and timely maintenance of streets, sidewalks, and other City infrastructure.

“It’s been a month since I released the draft budget. During that time, I’ve listened to the City Council members who relayed constituent concerns to me and who have had a significant impact on these revisions,” the Mayor said. “I’ve included money for a lifeguard academy, two police dispatchers, an investigator and a criminal analyst and \$600,000 to make sure there is a year-round shelter for homeless veterans.”

The Mayor described his first proposed budget as “transitional” as he continues his effort to review the operations of every department in order to improve efficiency and provide cost savings. The Mayor’s goal is to have a structurally-balanced budget in the coming years, without having to rely on one-time funds to fill budget gaps.

“It’s all about the nuances of how the City operates,” the Mayor said. “I am working toward restoring city services, rebuilding our infrastructure, increasing public safety and giving employees the respect that has been long overdue.”

The revised budget plan is balanced and increases the General Fund reserve to about 13 percent. It does not include the projected cost savings that would be associated with a five-year labor deal, which the Mayor has been negotiating. That deal would have non-pensionable pay increases. If successful it would save taxpayers more than \$60 million over three years; \$25 million in the first year alone.

The Fiscal Year 2013 Year-End Report and the May Revise will be heard at the Council meeting scheduled for Wednesday, May 22nd at 6:00 p.m. in the San Diego City Council chambers.

Below are highlights of some of the revisions:

- Addition of \$50,000 in to maintain and clean the portable restrooms in the Downtown area and the Portland Loos – **Environmental Services Department**
- Addition of \$2.4 million funded by one-time SAFE funds to begin the upgrade of the City’s Traffic Control System -- **Transportation and Stormwater**
- Addition of two dispatchers, one criminalist, and one police investigative service officer to support operations – **San Diego Police Department**
- Addition of a biologist to assist in open space brush management – **Parks and Recreation.**
- Addition of \$50,000 for the operations and monitoring of the Seal Cam – **Parks and Recreation.**
- Addition of \$44,000 for the Portable Pool Program – **Parks and Recreation**
- Addition of \$600,000 in a full year of operations of the Veterans Homeless Shelter – **Economic Development.**
- Addition of \$50,000 to sustain the Homeless Check-in Center – **Economic Development**
- Addition of \$620,000 for a Lifeguard Sergeant, Marine Safety Captain, a Lifeguard Scheduling Sergeant and a Lifeguard Advance Academy – **San Diego Fire Rescue**
- Addition of \$1 million for fuel costs – **San Diego Fire Rescue**

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