



MAYOR KEVIN L. FAULCONER
CITY OF SAN DIEGO

Fiscal Year 2016 *One San Diego* Proposed Budget Fact Sheet

Overview

- **Fiscally responsible, balanced \$3.2 billion budget**
 - Uses fiscally responsible practices and continued savings from fiscal reforms
 - Fully funds annual pension payment and maintains targets for reserve funds
 - Funded largely by across-the-board gains in property, sales and tourism tax revenue
- **More than 50% of major revenue growth dedicated to infrastructure and neighborhood repair efforts**
- **Over 300 miles of street repair, bolstering Mayor Faulconer's pledge to repair 1,000 miles of streets over the next 5 years**
- **Safer and revitalized neighborhoods across San Diego**
 - Restoring Cuts: Continues to restore cuts to neighborhood services made during the recession, expanding hours at 16 largest recreation centers
 - Infrastructure: New street lights, sidewalk and facility repairs, and funds \$120 million bond that invests in street, library, fire station, storm water and other improvements
 - Parks: Improvements in communities across the city – playground upgrades, increased preschool and teen programs, security lighting and other parks repairs
 - Libraries: Triples broadband internet at libraries and expands popular afterschool program
 - Police: Funds for new police contract, adds sworn and civilian positions, continues recruitment and retention efforts, and upgrades the antiquated dispatch system
 - Fire-Rescue: Staff for new temporary Skyline fire station and new Mission Valley fire station, more fire academies, and expands successful Fast Response Squad program
 - Neighborhood Services: 9 community plan updates, more neighborhood code compliance officers, increased tree trimming and support for homeless programs
 - Government transparency: Funding to implement open data initiatives

General Fund Highlights

Repairing Streets and Infrastructure

- More than 50% of major General Fund revenue growth dedicated to infrastructure and neighborhood repair efforts, \$41 million (out of \$67.3 million)
- Infrastructure bond to fund library, fire station, facility, street and storm water improvements, \$7 million (debt payment on \$120 million bond)
- More than 300 miles of street repair to fulfill Mayor Faulconer’s goal of fixing 1,000 miles of streets over 5 years (included in \$120 million bond)
- New street lights and improvements, \$3.7 million
- Sidewalk repair, \$4.2 million
- Facility improvements, \$8.6 million
- 18 workers to better maintain city facilities, \$1.8 million
- Parks and facilities condition assessments, \$1.4 million
- Bicycle master plan and climate action plan implementation support, \$420,000

Opportunity in Every Community

- Additional hours at largest 16 recreation centers across the city (increase from 45 to 60 hours) and expanded programs for preschoolers, teens and seniors, \$1 million (click [here](#) for map of recreation center and park improvements)
- Park improvements, including security lighting and playground upgrades, \$2.3 million
- Maintenance for new park facilities, \$1.1 million
- Expanding successful “Do Your Homework @ the Library” afterschool program to summer months at 10 libraries, \$129,000
- Tripling internet speeds at branch libraries, \$98,000
- Creation of new Civic San Diego development fund to incentivize affordable housing and funding to identify reuse opportunities for the old central library, \$125,000
- Support for 9 community plan updates, \$610,000

- Expanding internship opportunities for San Diego youth through Connect2Careers, \$100,000 (total funding of \$250,000)
- New year-round, permanent interim housing program to replace winter emergency tents, \$1.5 million
- Increase to maintenance and trimming of 25,000 right of way trees every year and 39,700 palm trees once every two years, \$1.6 million (total funding of \$2.4 million)
- 4 positions to proactively combat substandard housing and health/safety violations, \$334,000
- 3 positions to enforce City’s medical marijuana ordinance, \$221,000
- 2 positions for improved response to code compliance complaints, \$186,000

Safe and Livable Neighborhoods

- Funding for new police contract, \$11.1 million
- 22 additional police civilian positions, \$2 million
- 5 new sworn officer positions and equipment for police academies (4 academies with approximately 43 recruits each), \$1.6 million
- Police recruitment efforts, \$35,000
- Upgrades to SDPD’s antiquated Computer Aided Dispatch system, \$5.6 million
- Staffing for the temporary Skyline fire station, \$773,000
- Permanent staffing for new Eastside Mission Valley Fire Station, \$1.7 million
- Expansion of the successful Fire-Rescue Fast Response Squad program, \$1.2 million
- 2 additional fire academies (total of 3), \$1.1 million

Excellent Customer Service and Open Government

- Open Data Program Coordinator to help implement new open data policy, \$176,000
- Development of centralized customer service system, \$176,000
- Resident satisfaction survey, \$80,000

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