MAYOR’S FY 23 BUDGET RECOMMENDATIONS
August 2, 2022
A Strong and Lasting Budget for the Future

• A Bold New Infrastructure Plan
• Addressing Our Homelessness Crisis & Action Plan
• A Safe City for All
• Creation of a New Climate Office
A Bold New Infrastructure Plan

5 Years of Investment

- **$322.17 million** for Mobility Improvements
- **$48.31 million** for Park Improvements
- **$49.9 million** for Public Facilities
- **$81.6 million** for Right-of-Way / Water Quality / CAAP Improvements

And much more to be covered in the Measure A presentation.
Park Improvements

• 49 Park Improvement Projects
  • 33 Park Improvements
  • 10 New and Improved Playgrounds
  • 6 Community Center Projects

• Highlights
  • Chavez Park Latino Cultural Center / Mercado
  • Killing Field Memorial Garden & Cambodian Veteran Memorial
  • Investments in the Ranchos
Product Facility Projects

• 26 Facility Projects

• Highlights

• 4 Fire Station Improvement Projects (Stations 9, 11, 13, 14) & Fire Training Repairs

• 4 Public Library Projects (Bayshore, Brewitt, Burnett and Mark Twain Libraries)

• Marine Amphitheatre Feasibility Study

• Significant Senior Center Improvement Project
A Bold New Infrastructure Plan

Major Corridor Improvement Projects and New LGBTQ+ Cultural District

- Market St. Corridor
- Artesia Corridor
- Studebaker Corridor
- Anaheim St. Corridor
- Atlantic Corridor
- New LGBTQ+ Cultural District on Broadway
Homelessness Crisis and Action Plan

A Top City Priority

- **REACH Team** expands from 2 to 3
- **$77 million** for housing services
  - **$50 million** in interim and permanent housing opportunities
  - **$20 million** in services to those in the city who are unhoused
  - **$6 million** for our Multi-Service Center operations
- **$5 million** for Project Homekey to allow for additional hotel purchase
A Safe City for All

Major Investments in Public Safety

• 20 new police officer position
  • 16 Bike Officer positions
  • 4 new Quality of Life Officers to provide increased outreach, support to address the root causes of crime and expanded outreach to people experiencing homelessness

• Community Crisis Response Program
  • Focuses on responding to mental health, substance use and quality of life related calls
A New Climate Office

Creation of a New Office of Climate Action

• 9.3 total positions now dedicated to Climate Action and Sustainability
  • Manage a coordinated City response to the climate crisis by addressing public health, green economic opportunities, and working to transition away from fossil fuels
  • Collaborate with external public and private agencies and institutions to ensure the most innovative strategies are used
Additional Budget Highlights

- Health Department Investments to take on Pandemic Response & Preparedness
- Creation of a New Full-time Education Officer Position
- Historic & Expanded Funding for Arts Organizations through Measure B
- Structural Tree Trimming Funding
- Parking Ticket and Towing Fee Relief
- Eliminating Library Fees and Charges
- Replenished City Reserves back to pre-pandemic levels
THANK YOU