District 6 Budget Briefing
Fiscal Year 2021 Proposed Budget

Advocating for Neighborhood Services
Fighting to restore access to core city services facing drastic cuts in the proposed budget, including library hours & clean, fire safe neighborhoods.

Commitment to Infrastructure
The FY21 budget continues investment in important Capital Improvement Projects.

Citywide
$3.9 Billion
9.8% Decrease over FY20

General Fund $1.5B
39%

Special Revenue Fund $706M
19%

Capital Projects & Internal Service Funds $186M
5%

Enterprise Funds $1.1B
29%

Capital Improvement Program $359M
9%

COVID-19 Small Business Relief Fund
GOM: To help businesses retain employees and maintain continuity of operations impacted by COVID-19 response regulations

$2M City Funds Allocated
10,476 Businesses Applied
2305 BusinessesAwarded 23% of Total Businesses

Police Officer Staffing
- 1,913 Currently Sworn Officers
- 66 Officer Increase Over Last Year
- 94% Staffing Level

District 6 Library Hours Decreased

District 6 Recreation Center Relief Fund

Prioritizing Public Safety Continued
The proposed budget minimizes cuts to public safety and includes funding to hire more firefighters and police officers.

Fire-Rescue Performance
133,304 Calls where Fire-Rescue Teams Responded
1,417 Structure or Wildfire Incidents

9-1-1 & Non-Emergency Call Wait Times Citywide

Continued Commitment to Ending Homelessness
6 Fire Stations in District 6

District 6 Investment In FY19
Over 32 Miles of Street Repaired
Over 7,800 Pot Holes Filled
Over 18,000 Square Feet of Sidewalk Replaced

District 6 Park Improvements

Total District 6 Open CIP $282,437,480

District 6 Library Hours Decreased

Clean SD Program Cuts
Graffiti Abatement Eliminated
Tree Trimming 84%
# Councilmember Cate’s Proposal to Restore Neighborhood Services

## Proposed Cuts: $29.2M

- Restore CleanSD Budget to FY19 Funding Levels ($6.79M)
- Smart Street Lights Increase ($1.36M)
- Cut all Arts & Culture Grants Funding ($5.8M)
- Adjust Proposed Budgeted Vacancy Savings to Historical Average of 10% of Salaries ($12.28M)
- Small Business Relief Fund CARES Act Reimbursement ($2M)

## Funding Restorations: $13.7M

- Restore Recreation Centers to 60 hrs/week ($3.4M)
- Restore Sunday & Monday library hours. ($6.8M)
- Restore Pool Hours & Operations ($182k)
- Weed Abatement ($756k)
- Pothole Crew Positions ($130k)
- Graffiti Abatement ($268k)
- Brush Management ($411k)
- Tree Trimming Cuts ($1.8 million)