


FY 2023 BUDGET RECOMMENDATIONS UPDATE

August 16, 2022

CITY BUDGET TIMELINE

Key Date	Action
March 31	Board & Commission recommendations due to Budget Office
May 6	Department budgets due to Budget Office
July 15	Presentation of Proposed Budget to City Council
July 27	Community Input Session
 August 17	Budget Adoption
October 1	Start of FY 2023 fiscal year

Recommendation	Status	Notes
#1 - AARC Ballroom Divider	Funded at \$200K	On PARD's Museums & Cultural Arts FY 2023 Under Resourced Service list; item recommended previously
#2 - Community Engagement & Outreach FTE for Cultural Arts Division Programs	Funded – One new FTE is included in the proposed budget to support outreach with creatives et al. and support of property repositioning efforts in EDD's current portfolio	Estimated cost at \$65,000; JIC recommendation
#3 – AARC Staffing	TBD – Not funded	Two issues: Administrative Assistant FTE (also requested by PARD) & current vacancies
#4 – Mental Health Services	TBD – Not funded	JIC recommendation (AAQoL item included along with requests from several other commissions)
#5 – Immigrant Legal Services (APH)	Additional funding of \$250K in proposed budget	\$250K in Budget Stabilization Reserve Fund; included in JIC recommendation
#6 – Community Health Navigators	TBD – Not funded	

FY 2023 RECOMMENDATIONS – CITY MANAGER'S PROPOSED BUDGET

Recommendation	Status	Notes
Other – Conduct Quality of Life Studies (Management Services)	Funded at \$1.25M in the Budget Stabilization Reserve Fund	JIC recommendation
Other – Community preparedness & equitable communication strategies (Mgmt. Services)	Funded at \$50K in Budget Stabilization Reserve Fund	JIC recommended the Council address Winter Storm Task Force report items not yet addressed
Other – To keep pace with growing demand for language access program (CPIO)	Funded at \$67K in Budget Stabilization Reserve Fund	
Other – Stormwater Improvements at the AARC	Funded at \$140K in FY 2023 capital spending; \$5,561,286 total through FY 2026	Previously funded in FY 2022 capital spending; \$5,180,187 total through FY 2026

OTHER ITEMS OF INTEREST – CITY MANAGER’S PROPOSED BUDGET

NEXT STEPS

- After budget adoption, review the final budget for any funding changes or information
- Communicate & work with appropriate departments on implementation of funded items
- Provide input via the JIC on improvements to the budget recommendation process
- ~January 2023, review unfunded needs with departments in preparation for the FY 2023-24 budget recommendation process