RESOLUTION NUMBER R- **314971**

DATE OF FINAL PASSAGE ___JUN 2 0 2023___

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SAN DIEGO ADOPTING THE FISCAL YEAR 2024 BUDGET,
INCLUDING APPROVING THE MAYOR'S FISCAL YEAR
2024 PROPOSED BUDGET, THE MAY REVISION TO THE
PROPOSED BUDGET, THE INDEPENDENT BUDGET
ANALYST'S RECOMMENDED REVISIONS TO THE
PROPOSED BUDGET, AND OTHER CHANGES AS
APPROVED BY THE CITY COUNCIL.

WHEREAS, pursuant to San Diego Charter (Charter) section 69, prior to June 15 of each

year and after holding a minimum of one public hearing, the City Council (Council) shall adopt a

resolution approving the City's budget as proposed by the Mayor or modified in whole or part;

and

WHEREAS, the Mayor released the proposed budget (Proposed Budget) on April 14,

2023, and presented it to the Council on April 24, 2023; and

WHEREAS, the Mayor released the May revision to the Proposed Budget (May

Revision) on May 16, 2023, and presented it to the Council sitting as the Budget Review

Committee on May 18, 2023; and

WHEREAS, the Independent Budget Analyst issued Report No. 23-12 titled

"Recommended City Council Modifications to the Mayor's Proposed FY 2024 Budget and

Review of the May Revision" (IBA FY 2024 Budget Report) on June 7, 2023; and

WHEREAS, between April 14 and May 18, 2023, the Council held more than one public

hearing to consider the City's Fiscal Year 2024 budget in accordance with Charter section 69;

and

WHEREAS, the Council has determined to approve the City's Fiscal Year 2024 Budget,

including the Mayor's Proposed Budget, as modified by the May Revision, and including certain

-Page 1 of 4-

recommendations contained in the IBA FY 2024 Budget Report; and

WHEREAS, the City continues to use American Rescue Plan Act funds for eligible purposes, including replacement of lost general revenue due to the COVID-19 pandemic; and

WHEREAS, the Office of the City Attorney has drafted this resolution based on the information provided by City staff, with the understanding that this information is complete, true, and accurate; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego that the Mayor's Proposed Budget, as modified by the May Revision, is hereby approved including the recommendations contained in the IBA FY 2024 Budget Report, with the following additions:

1. Approve the Independent Budget Analyst's final budget modifications, as identified in the IBA FY 2024 Budget Report, which includes resources in Table 1 and expenditures in Table 3, and the use of the remaining $7,911,000 in IBA identified resources;

2. Approve the additional use of a $997,000 refund from the Registrar of Voters for one-time expenditures in FY 2024 in place of the same amount of Excess Equity;

3. Approve the use of an additional $4,085,424 in unallocated Excess Equity to fund the following expenditures:
    * $99,000 for 1.00 Legal Secretary 2 position to support the Assistant City Attorney and Chief Deputy City Attorney of Prosecution Operations;
    * $130,424 for CPPS Right sizing, specifically $41,791 allocated to D2 and $88,633 allocated to D9;
    * $155,000 for Caramel Valley Fire station to replace the apparatus doors at FS47;
    * $200,000 for Lifeguards for additional NPE, including fully funding repower and repair Marine III;
    * $250,000 for Library Materials;
    * $300,000 for Repaving of Mission Blvd from Loring to Chalcedony;
    * $375,000 in one-time funding for Gas Tax Median Maintenance Program (Parks & Recreation);
    * $500,000 for Small Business Enhancement Program (SBEP);
    * $534,000 in ongoing funding for Gas Tax Median Maintenance Program (Parks & Recreation);
    * $750,000 for City Heights Urban Village/Henwood Park;
    * $750,000 for North Park Recreation Center;
    * $750,000 for Paradise Hills Community Park Trail;

- $1,000,000 for Youth Care and Development Program;
- $1,200,000 for Barrio Logan Traffic Calming Truck Route;
- $1,500,000 for Fix the City's Most Dangerous Intersections;
- $1,500,000 for Saturn Boulevard Sidewalk Installation;
- $3,000,000 for Eviction Prevention Program;

4. Approve the use of $3,500,000 for the Smart Streetlights Program contingent upon confirmation of compliance with the City's Surveillance Ordinance via City Council Approval; and

5. Approve the following usage restrictions for the $3,000,000 World Capital Design (WDC) allocation:
    - $1,000,000 for World Design Capital 2024 grant program;
      o WDC shall manage a grant program utilizing grantmaking best practices as recommended by the City. The program would be branded as a partnership between the City of San Diego and WDC. Funds would be available to nonprofit arts, culture, and design organizations; cultural districts; Small Local Business Enterprises (SLBEs), Property and Business Improvement Districts (PBIDS); Business Improvement Districts (BIDS); and other community and business associations. A minimum of $250,000 shall be allocated to the benefit of children and youth;
    - $1,000,000 for WDC San Diego-Tijuana 2024 branding and marketing;
      o WDC shall administer local, regional, national, global branding and marketing, public relations, and communications campaign(s) to brand, package and promote the Binational Region as creative/design/innovation center. The recipients of these funds shall be San Diego-based nonprofits or businesses that meet the criteria of the City's SLBE program;
    - $1,000,000 for WDC general allocation/unrestricted funds; and
    - WDC must provide written quarterly reporting on their progress to the Mayor and City Council.

BE IT FURTHER RESOLVED, that the Mayor is directed to present to the Council the

Fiscal Year 2024 First Quarter Budget Monitoring Report (First Quarter Budget Monitoring

Report), along with the Five Year Financial Outlook, no later than November 30, 2023.

BE IT FURTHER RESOLVED, that the City Clerk is hereby authorized and directed to return, as soon as practicable, the Approved Budget to the Mayor in accordance with section 69 of the Charter.
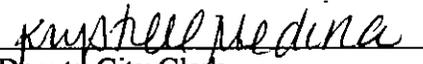
APPROVED: MARA W. ELLIOTT, City Attorney

By_____
      Bret A. Bartolotta
      Deputy City Attorney

BAB:jdf
05/31/2023
06/12/2023 REV.
Or.Dept: IBA
Doc. No.: 3286922_2

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of _____JUN 1 2 2023_____.

                                 DIANA J.S. FUENTES
                                 City Clerk

                                 By _____
                                      (Deputy) City Clerk

Approved: ___6-15-23___
            (date)   TODD GLORIA, Mayor

Vetoed: _____   _____
               (date)   TODD GLORIA, Mayor

Passed by the Council of The City of San Diego on _____ JUN 1 2 2023 _____, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Joe LaCava	☑	☐	☐	☐
Jennifer Campbell	☑	☐	☐	☐
Stephen Whitburn	☑	☐	☐	☐
Monica Montgomery Steppe	☑	☐	☐	☐
Marni von Wilpert	☑	☐	☐	☐
Kent Lee	☑	☐	☐	☐
Raul A. Campillo	☑	☐	☐	☐
Vivian Moreno	☑	☐	☐	☐
Sean Elo-Rivera	☑	☐	☐	☐

JUN 2 0 2023

Date of final passage _____.

(Please note: When a resolution is approved by the Mayor, the date of final passage is the date the approved resolution was returned to the Office of the City Clerk.)

AUTHENTICATED BY:

_____TODD GLORIA_____
Mayor of The City of San Diego, California.

(Seal)

_____DIANA J.S. FUENTES_____
Interim City Clerk of The City of San Diego, California.

By _Krystelljuedina_, Deputy

Office of the City Clerk, San Diego, California

314971

Resolution Number R-_____