



PARKS & RECREATION	Annual Operating \$	Total Capital \$
Renovate and develop parks citywide: Renovate 13 neighborhood parks and redevelop 4 community parks.	\$1.7 m	\$40.0 m
Add an at-risk youth program coordinator: Hire a new position to provide programs and services to at-risk youth and act as a liaison with service providers such as the Boys & Girls Club and Police Activities League.	\$90,000	
Expand the Summer Playground program: Expand the program so that additional children can participate by adding five program locations, expanding the hours to 9 a.m. – 4 p.m. and adding a breakfast meal for participants.	\$400,000	
Reduce recreation program fees for low-income participants: Lower the fees and/or provide scholarships for selected classes and programs by reducing the Parks & Rec cost recovery mandate.	\$2.0 m	
Expand the community special events program: Add three staff members to support the communitywide special events program.	\$300,000	
<i>Subtotal (approx.)</i>	\$4.49 m	\$40.0 m
ECONOMIC VITALITY	Annual Operating \$	Total Capital \$
Provide funding for the 4th Plain subarea: Make safety, transportation and public plaza renovations in the 4 th Plain area by making sidewalk, bike lane and pedestrian crossing improvements.		\$9.2 m
Renovate three key community parks: Renovate Douglas, Bagley and Esther Short by replacing park equipment, improving accessibility, and adding amenities. Reconfigure Douglas and Bagley to allow community events to be held at these locations (similar to Esther Short currently).		\$32.0 m
Implement and develop subarea plans: Implement existing development plans and adopt three new plans to create new employment centers and “20-minute neighborhoods” city-wide.	\$1.6 m	
Establish a downtown Business Improvement District: To provide funding for graffiti removal, security, clean-up, and beautification programs in the downtown core.	\$550,000	
Expand the neighborhoods program: Add a neighborhood coordinator position and restore the neighborhood grants program.	\$290,000	
Culture, arts & heritage: Add a cultural services manager position to develop, implement and manage public art and cultural grants program.	\$400,000	
Multi-lingual outreach program: Add multi-lingual staff to create and implement outreach and engagement to our community’s hard-to-reach and under-represented populations.	\$500,000	
Homeless/mental health outreach team: A partnership between the police department and service organizations to help address issues surrounding homelessness.	\$490,000	
Homelessness clean up program: Regular, consistent cleanup of areas impacted by homelessness.	\$260,000	
Homeless facility operations: Support operations of day and overnight homeless facilities.	\$1.5 m	
<i>Subtotal (approx.)</i>	\$5.59 m	\$41.2 m
PUBLIC SAFETY	Annual Operating \$	Total Capital \$
Renovate/replace fire stations: Replace Fire Stations 3 and 6 and renovate/seismically upgrade Fire Stations 4, 5 and 8.		\$25.2 m
Replace the maintenance & operations center: Build a new public works operations center.		\$125.0 m
Develop eight new neighborhood parks: Develop eight new neighborhood parks to close park service gaps.		\$9.8 m
Add four rapid response rescue units: Add four, 2-person, paramedic staffed rescue units in the Fire Department.	\$2.3 m	
Implement a fire prevention program: Develop and implement fire prevention ordinances, increase enforcement, and expand the public fire safety education program	\$580,000	
Implement a fire sprinkler program: Develop and implement a fire sprinkler ordinance and grant program to assist with retrofitting single-family homes with sprinkler systems	\$1.0 m	
Create a Problem-Oriented Policing unit: Create a specialized police unit that would analyze crime trends and identify/address causes of persistent crime by analyzing and addressing crime trends.	\$950,000	
Traffic safety program: Create a new citywide traffic safety program including engineering, education and enforcement.	\$600,000	
Implement bike & pedestrian improvements: Implement bike route and pedestrian accessibility improvements in targeted areas citywide, including public outreach/education on “Active Transportation” (walking & bicycling) alternatives.	\$330,000	
<i>Subtotal (approx.)</i>	\$5.76 m	\$160.0 m
TOTAL (approx.)	\$15.84 m	\$241.2 m