

# State of the City February 23, 2022



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# STATE OF THE CITY KEY TOPICS

**Financial Outlook**

**Key Investments**

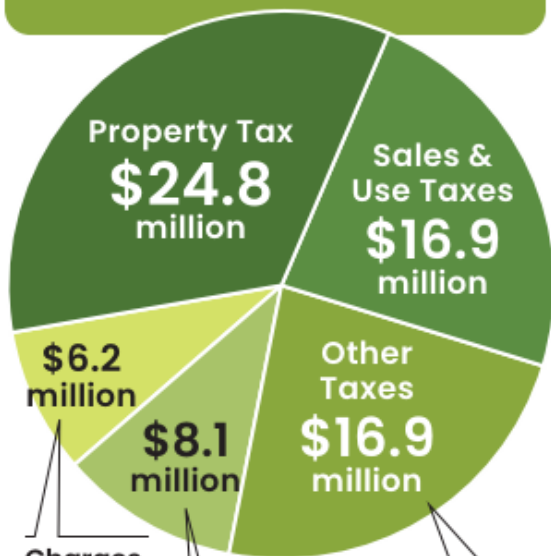
**Development Update**

**Social Services & Housing**



# CITY GENERAL FUND SOURCES & USES 2021-22

## REVENUE \$72.9 MILLION



**Charges for Service**

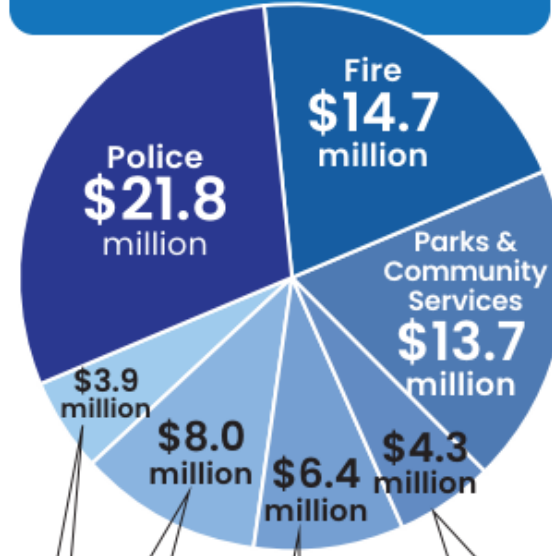
**All Other Revenue**

(\$7.5 million Includes fines & forfeitures, intergovernmental, rents, leases, interest. Also includes \$0.6 Million fund balances and reserves )

(Including Business License Tax, Transit Occupancy Tax and Park Maintenance Tax)

Figures are rounded

## EXPENDITURES \$72.9 MILLION



**Community Development**

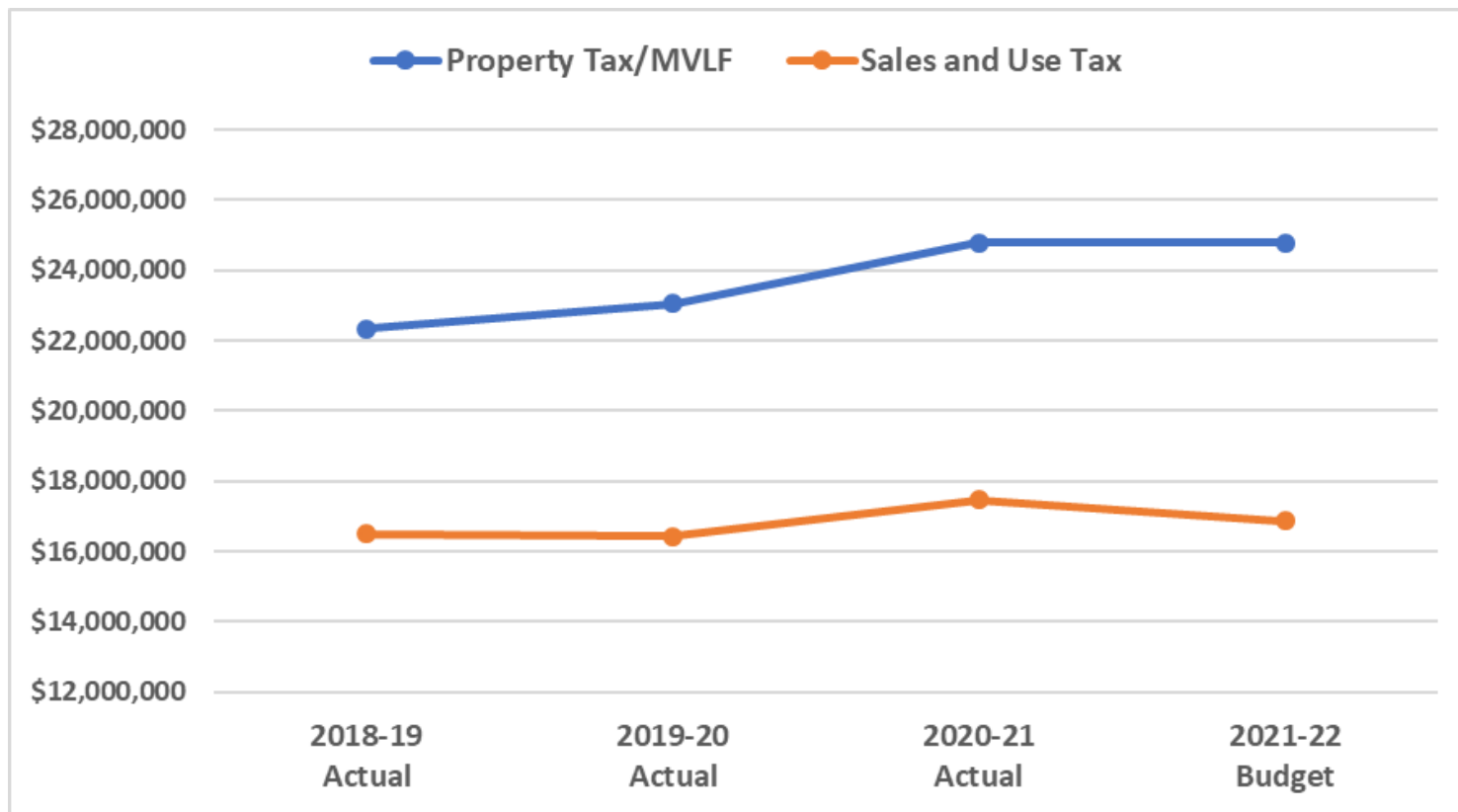
**General Government**

(Includes City Council, City Manager, Finance, HR, IT)

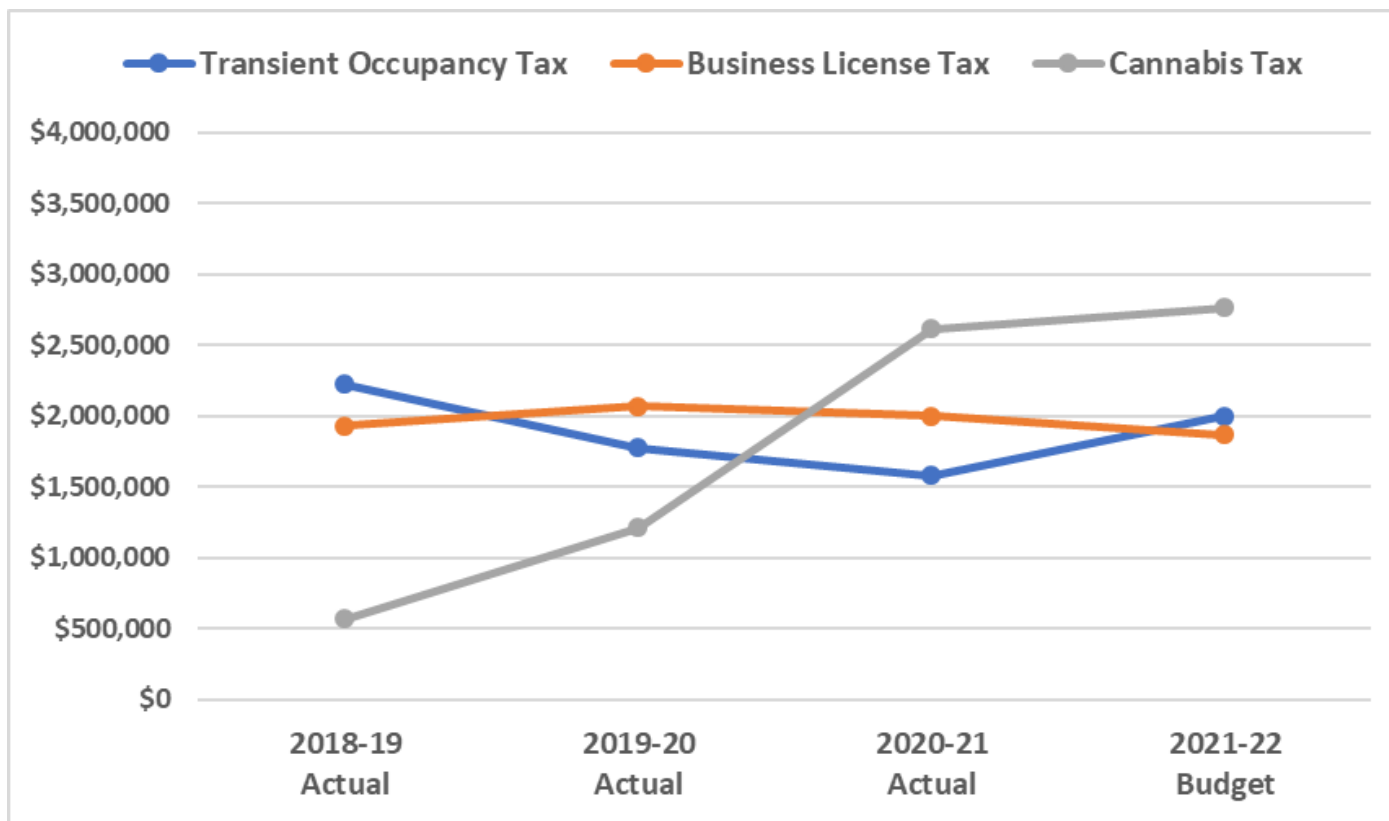
Figures are rounded



# CITY GENERAL FUND REVENUE TRENDS



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# CITY GRANTS – \$9.6 MILLION IN 2021



# CITY AMERICAN RESCUE PLAN PROCESS



## AMERICAN RESCUE PLAN PROCESS



**Grant funds to Davis - \$19.6 million**

### **Allocations:**

- **Paul's Place: \$1 million**
- **Healthy Davis Together: \$750,000**
- **Employee Furlough Salary Restoration: \$832,000**
- **Dept of Social Services & Housing: \$790,000**
- **Crisis Now Program: \$1.17 million**
- **City Revenue Backfill 21-21 Budget: \$2.3 million**

**Uncommitted funds: \$13,787,200**

**March 1 City Council Discussion**



# INVESTING IN CITY INFRASTRUCTURE \$28 MILLION IN 2021



**STREETS – PAVING & STRIPING**





# INVESTING IN CITY INFRASTRUCTURE \$28 MILLION IN 2021



**DOWNTOWN**



# INVESTING IN CITY INFRASTRUCTURE \$28 MILLION IN 2021



**COMMUNITY AMENITIES**



# INVESTING IN CITY INFRASTRUCTURE PARKS – \$4.7 MILLION IN 2021



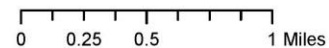
# MAJOR DEVELOPMENT PROJECTS



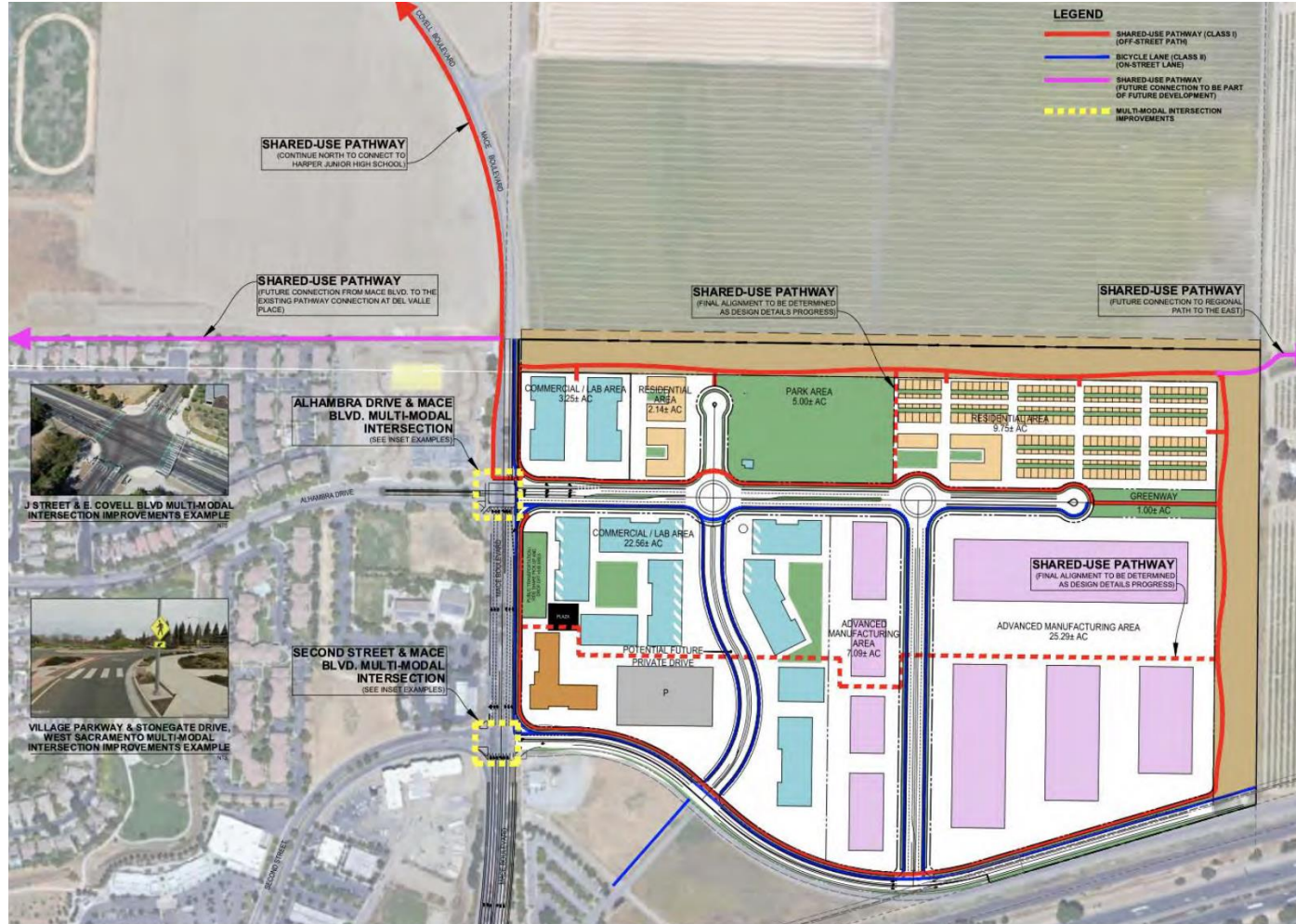
- Development Project Sites
- City Review Required; Subject to voter approval
  - Land Use Entitlements in Review
  - Pending/Under Construction
  - Recently Completed

## Major Current and Potential Projects

for general information purposes only  
December 2021

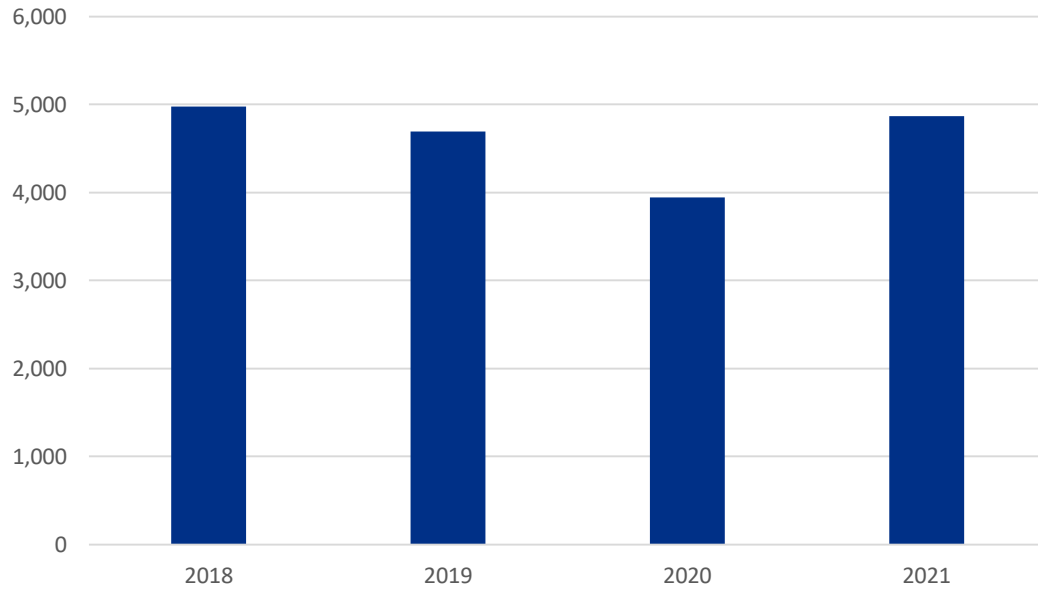


# DISC 2022 ON JUNE BALLOT

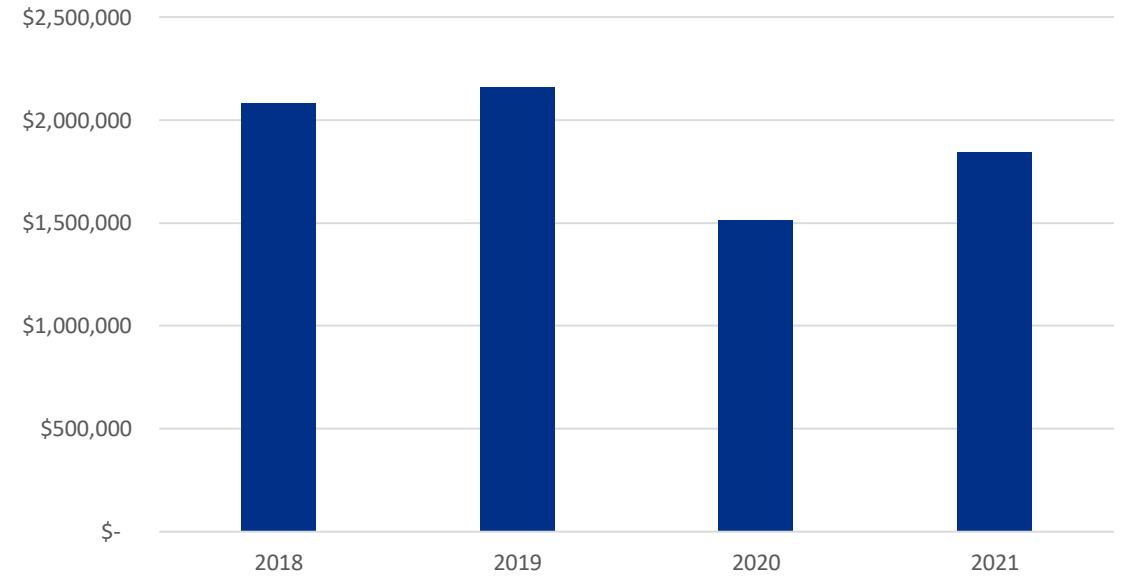


# BUILDING ACTIVITY INCREASES

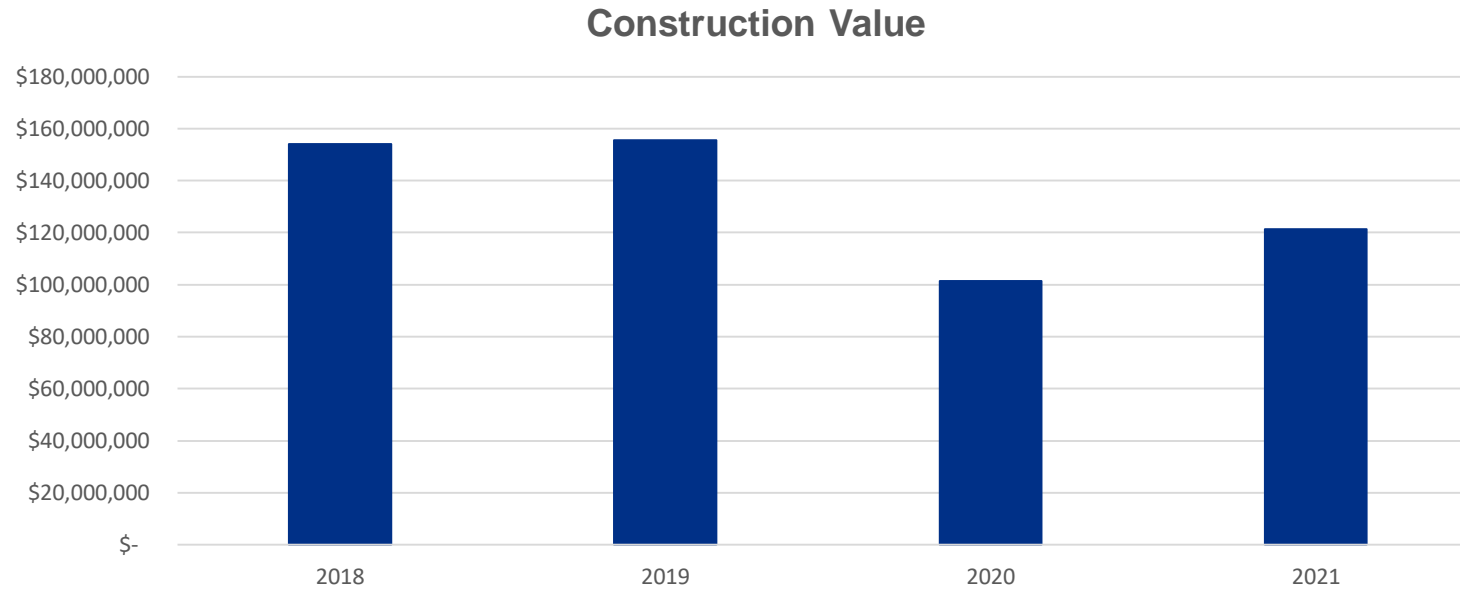
### Permits Issued



### Permit Fees



# CONSTRUCTION VALUE INCREASES



# CITY POLICIES & PLANNING

- **Davis Downtown Plan**
- **Housing Element Update**
- **Climate Adaptation and Action Plan 2020–2040**
- **Reimagine Russell Blvd**



# **NEW DEPARTMENT OF HOUSING & SOCIAL SERVICES**

- **Council directive to focus on needs:**
  - **Affordable housing, homeless services, support for mental health**
- **Key coordination with County and other entities providing services**
- **Police Dept can focus on other issues**

# HEALTHY DAVIS TOGETHER CONTINUES WITH CITY AND COUNTY FUNDING

18



- **Ongoing UC Davis commitment**
- **City Allocates \$750,000 to fund program through June 2022**
- **County Allocates \$1 million to fund Healthy Yolo Together through June 2022**



# STATE OF THE CITY

**Thank you for your partnership  
and support !**

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Mayor**

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City Manager**

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