

Local Revenue Measure

2021-23 Local Revenue Measure Expenditures

The following uses of local sales tax revenue are consistent with Council goals and objectives, the spending priorities of voter-approved Local Revenue Measure (Measure G-20), and the recommendations of the Citizens' Revenue Enhancement Oversight Commission (REOC). The categories listed were developed and approved by the REOC.

#	Project Title	Operating Programs		Capital Improvement Plan		MCG
		2021-22	2022-23	2021-22	2022-23	
Protect Financial Stability						
1	Fire Policy Research Software (Lexipol)	11,169	9,369			E
2	Fire Injury Reduction Program	18,000	18,000			E
3	Application Systems Specialist (1 FTE)	105,312	110,384			E
4	Financial Specialist - Accounting (1 FTE)	73,882	77,281			E
5	Accounting Assistant (1 FTE)	68,004	71,106			E
6	Half-Time Technology Project Manager (.5 FTE)	52,444	54,669			E
	Subtotal	328,811	340,809	-	-	
Community Safety and Emergency Preparedness						
7	General Plan - Safety Element Environmental Review	25,000	-			C
8	Police Records Reporting Software	15,400	-			D
9	Emergency Response Live - Fire Training Improvements	20,045	17,570			
10	Fire Intern Program	22,691	23,257	-	-	D
11	Fire Recruitment Academy Support and Supplies	29,000	-			D
12	Fire Emergency Operations Center Training (Emergency Management Services)	30,000	30,000			
13	Police - Public Safety Equipment Replacement and Supplies	12,600	70,881			
14	Fire Equipment Replacement (PPE, AED, etc.)		177,499			
15	Fire Inspection Management Software (Mobile Eyes)	12,200	12,200			
16	Fire Technical Rescue Team Expansion	17,850	9,150			C
17	Open Space and Creeks Hazardous Tree Removals	20,000	20,000			C
18	Fire Training/Safety Captain (1 FTE)	191,276	191,276			
19	Community Safety and Emergency Preparedness (Firefighters, 2; Downtown Police Patrol Officers, 3, Downtown Sergeant, 1): FTE 6	936,747	1,003,483			E
20	Initial Design Study - Police Station Replacement			100,000	300,000	
21	Police - Information Technology (Storage Area Network (SAN), Computer Aided Dispatch Hardware, Security Cameras, Interview Recording System)			446,000	316,000	
22	Police Evidence Storage Bldg. and Police Range - Roof Replacement			5,000	47,200	
23	Fire Station #1 Administration Bldg. Roof Replacement			270,000	-	
24	Fire Station #1 Roof Access Ladders			50,000	-	
25	Fire Station # 2 Parking Lot Maintenance			45,000	-	
26	Fire Station #3 & #4 Remodel Space Study and Design			25,000	75,000	D
27	Fire Station #4 Exterior Paint			-	27,500	
28	Fire Hydrant Replacement			40,000	40,000	
29	Facility Roll Up Door Replacements - Various Locations			17,000	15,000	
30	Police - Fleet Replacement (Patrol Hybrid SUV, 2/YR; Motorcycles; SNAP SUV, 1; Investigations SUV, 1)			220,000	235,000	

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		2021-22	2022-23	2021-22	2022-23	
31	Fire - Fleet Replacement (1/2 ton truck, 1; Heavy Duty Truck, 1; Heavy Duty Truck w/ Utility Bed, 1; Compact Truck, 1; Open Space Rescue Truck, 1)			275,000	465,000	
32	Radio Handhelds & Mobiles (Police and Fire)			116,758	-	
33	Uninterruptible Power Supplies			42,465	-	
34	VMware Infrastructure Upgrade			110,250	-	
35	Pipe Inspection Software & Licenses			23,500	-	
36	911 Phone System Replacement			250,000	-	
	Subtotal	1,332,809	1,555,316	2,035,973	1,520,700	
	Creek and Flood Protection					
37	Creek and Flood Protection (Wastewater Collection Operators and Supervisor, Environmental Compliance Inspectors, Stormwater Management, Environmental Programs Manager): FTE 6	632,567	659,031			C
38	Storm Drainage Infrastructure Replacement (multiple locations)			850,000	500,000	C
39	Woodbridge Groundwater Runoff Diversion			10,000	175,000	C
40	Creek Trash Capture			50,000	50,000	C
41	Pismo/Johnson/San Luis Creek Bank Stabilization			50,000	-	C
	Subtotal	632,567	659,031	960,000	725,000	
	Address Homelessness					
42	Homelessness Strategic Plan	35,000	-			H
43	Expansion of 40 Prado Homeless Services Center Bed Capacity	63,826	63,826			H
44	Housing and Homelessness Contract Services Support	117,000	117,000			H
45	Mobile Crisis Unit (Paramedic and Social Worker Pilot Program)	300,000	300,000			H
46	CAT Team Social Worker	125,188	116,188			H
47	Parks and Open Space Environmental Clean-Up Resources	65,000	70,000			H
	Subtotal	706,014	667,014	-	-	
	Safe and Clean Public Areas					
48	Increased Trash and Recycling Services in Public Spaces	125,000	125,000			E
49	Additional Landscape Maintenance Contract Services	55,000	65,000			E
50	Safe and Clean Public Areas (Parks Maint. Specialist): FTE 1	78,271	82,650			E
51	Bob Jones Trail and Railroad Safety Trail Solar Lighting			100,000	1,350,000	C
52	Mission Plaza Concept Plan Implementation (Phase 1 - Restroom Replacement and Kiosk Café)			-	1,035,000	E
53	Mission Plaza Railing replacement			80,000	-	E
54	Downtown Safety Enhancement (street bollards)			400,000	-	E
55	Curb Ramps and Sidewalks Replacement (various locations)			50,000	150,000	C
56	Sidewalk Replacement and Installation (includes street trees)			100,000	100,000	C
57	Street and Pathway Lighting (various locations)			75,000	75,000	C
	Subtotal	258,271	272,650	805,000	2,710,000	
	Economic Development and Business Retention					
58	Arts, Culture and Community Partner Support	50,000	25,000			E
59	Business Promotions and Communication Support	80,000				E
60	Open SLO - Downtown Dining Temporary Staffing	13,688	27,375	-	-	E

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		2021-22	2022-23	2021-22	2022-23	
61	Economic Development Program Support	50,000	25,000			E
62	Economic Development Data Tracking and Reporting	30,000	30,000			E
63	New Economic Development Strategic Plan	-	100,000			E
64	Support for Underserved/Underrepresented Community Businesses	-	150,000			D
65	TBD Business Retention/Recovery Programs	500,000	250,000			E
66	Zoning Regulations Update for Downtown Uses and Flexible Outdoor Spaces Citywide	125,000	-			E
67	Holiday Activation Support in Downtown for Lighting and Other Features	150,000	150,000			E
68	Downtown Zig-Zag Lighting			250,000	-	E
69	Downtown Public Art Installations			200,000	-	E
70	Additional Banner Arms, Bench Arm Rests, Signs			100,000	25,000	E
71	Downtown Renewal (Open SLO: Supplemental funding for Curbside Parklets)			200,000	-	E
72	Annual Public Art Maintenance and Projects (Utility Box Beautification, Small Public Art Projects, Maintenance)			92,500	92,500	E
	Subtotal	998,688	757,375	842,500	117,500	
	Youth/Senior Services and Recreation Facilities					
73	One-Time Aquatics Supplemental Staff due to COVID-19 Protocols	62,000	-			
74	SLO Swim Center Minor Capital Maintenance and Operating Costs (Electricity conversation for solar)	55,000	55,000			
75	Swim Center Supplies (pool chemicals, etc.)	25,000	25,000			
76	Youth Services Staffing Resources (Equivalent to 1.5 FTEs)	93,227	132,045	-	-	
77	Youth/Senior Services and Recreation Facilities (Parks Maint. Specialist): FTE 1	72,932	77,425			
78	Parks and Recreation Master Plan Implementation			200,000	200,000	
79	DeVaul Ranch Playground Equipment Replacement			60,000	-	
80	Vista Lago Mini Park Playground Equipment Replacement			50,000	-	
81	Mitchell Park Playground Equipment Replacement			-	100,000	
82	Cheng Park Revitalization			300,000	-	D
83	Meadow Park Pathways Refurbishment			250,000	-	
84	Orcutt Area - Linear Park Planning and Construction			-	815,000	H
85	North Broad Street Neighborhood Park Construction			175,000	-	
86	Mission Plaza Arbor Refurbishment			15,000	70,000	
87	Jack House Arbor refurbishment			-	7,500	
88	Meadow Park Exercise/Par Course Equipment Replacement			-	20,000	
89	Parks Play Area Surfacing			30,000	30,000	
90	Santa Rosa Park Barbecue Replacements			-	7,500	

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		2021-22	2022-23	2021-22	2022-23	
91	Poinsettia Creek Walk Pathway Refurbishment			200,000	-	
92	Laguna Lake Golf Course Maintenance			20,000	20,000	
93	Sinsheimer Park Hardscape Replacement			135,000	-	
94	Concrete Bench & Table Replacement Various Locations			15,000	15,000	
95	Hydration Stations Various Parks and Facilities			15,000	15,000	C
96	Railroad Safety Trail Fencing			350,000	-	
97	Parking Lot Maintenance - (Meadow Park; Ludwick Community Center; Islay Park; Laguna Lake Park; Santa Rosa Park; French Park; City Facilities)			130,000	205,000	
98	Ludwick Community Center - Roof and Solar Replacement			-	40,000	C
99	Swim Center Furnaces Replacement			-	40,000	
100	Ludwick and Senior Center - Exterior Paint and Shell Rehabilitation			-	30,000	
101	Water Stations and Supply Lines			25,000	25,000	
102	Sinsheimer Stadium Irrigation and Drainage Replacement			650,000	-	
103	Irrigation Mainline Leak Repair			15,000	15,000	
104	Parks Major Maintenance - ADA Transition Plan Implementation			20,000	20,000	D
105	Park Maintenance - Fleet Replacement: (Mower, 1; Tractor, 1; Trailers, 4;)			75,000	108,000	
106	Parks and Recreation - Fleet Replacement: (Golf Mower, 1; Golf Trailer, 1; P&R Trailer, 1; Minivan, 1; Dump Trailer, 1; Masticator, 1)			139,000	103,000	
107	Swim Center - Pool Automatic Vacuum			-	18,000	
108	Swim Center Olympic Pool Thermal Blankets			5,000	-	
109	Swim Center Bath House Ceiling			5,000	-	
110	Swim Center Therapy Pool Boiler			85,000	-	
111	Swim Center Pool Water Chemical Regulator			50,000	-	
112	Jack House Windows Walk Railing			100,000	-	
	Subtotal	308,159	289,470	3,114,000	1,904,000	
	Street Maintenance and Transportation (includes bicycle and pedestrian improvements)					
113	Accessibility and Process Improvement Support Services	34,000	12,000			
114	Mobility as a Service Study	25,000	-			C
115	One-Time Streetlight and Signal Electrical Costs	60,000	-			
116	Supplemental Street and Parklet Sweeping	250,000	250,000			E
117	Transportation Interns	30,350	31,071			C
118	Additional Street Operator for Maintenance of Streets and Right of Way		78,312			
119	Increased Asphalt and Concrete Budget	60,000	60,000			

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120	Increased Budget for Signals and Street Light Equipment and Electricity	25,000	25,000			
121	Street Maintenance and Transportation (Engineering, Streets Maintenance, Active Transportation) FTE 4.60	532,105	557,962			
122	Prado Road Interchange (YR 1 PA/ED Phase & YR 2 Design Phase)			500,000	1,910,000	H
123	California & Taft Roundabout Construction			300,000	2,720,000	C
124	Pavement Management (Downtown areas)			2,404,647	2,425,000	
125	Active Transportation Plan Implementation			205,000	305,000	C
126	21-22 Sealing Project Complete Street Components			200,000	200,000	
127	Concrete Street - Monterey - CA to Santa Rosa			-	800,000	
128	Prado Road Bridge & Road Widening			427,780	146,573	H
129	Streets Maintenance - Fleet Replacement (F550 with Hooklift, 1; F550 with Utility Bed and Crane, 1; Axle Kneeling Trailer, 1; Asphalt Zipper,1)			390,000	-	
130	Buchon-Santa Rosa Intersection Improvements			-	250,000	
131	Madonna Inn Frontage Bike Pathway (Madonna to Fernandez)				150,000	
132	Neighborhood Traffic Improvements			75,000	75,000	C
133	Bridge Maintenance			-	100,000	
134	Railroad Safety Trail from Cal Poly to Taft Street			-	50,000	
135	Engineering Pickup, 2; 3 Yr. Temp			66,000	-	
136	Transportation Safety & Operations			30,000	30,000	C
137	Traffic Signs & Striping Maintenance			25,000	25,000	C
138	Pedestrian and Bicycle Pathway Inventory and Pavement Condition Index Study			20,000	-	
139	Anholm Neighborhood Greenway Plan Implementation - Phase II			2,450,000	-	C
140	South Street Median Landscaping			240,000	-	
141	Avila Ranch - Buckley Extension Class I Bike Lane			120,000	-	C
142	Transportation Monitoring & Modeling Update				70,000	
	Subtotal	1,016,455	1,014,345	7,453,427	9,256,573	
	Open Space/Natural Areas Preservation and Maintenance					
143	ECOSLO partnership - SLO Stewards, Tree Planting & Maint., Green Business, Creek Clean Up	20,000	20,000			C
144	Fuel Reduction Crew Tools and PPE	4,500				C
145	Sustainability & Natural Resources Analyst	62,753	62,753	-	-	C
146	Sustainability & Natural Resources Intern/ Urban Forest Master Plan Intern	-	13,613	-	-	C
147	Fuel Reduction Crew (4000 Supplemental Staff Hours)	60,140	61,589			C
148	Open Space Vegetation Management and Fuel Reduction	20,000	20,000			C
149	New Ranger Maintenance Worker (1 FTE)	70,854	74,105			C
150	Ranger Services Staffing Resources (Equivalent to 2 FTEs)	84,561	92,421			C
151	Open Space/Natural Areas Preservation and Maintenance (2 FTE Ranger Maintenance Workers)	169,599	159,196			C
152	Laguna Lake Dredging and Sediment Management Project Implementation			840,000	-	C
153	Open Space Acquisition			250,000	250,000	C
154	Open Space Maintenance			60,000	80,000	C
155	Open Space Fencing			25,000	25,000	C

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		2021-22	2022-23	2021-22	2022-23	
156	Urban Forest Maintenance			175,000	175,000	C
157	Urban Forest Master Plan			140,000	-	C
	Subtotal	492,407	503,677	1,490,000	530,000	
	Other Services and Projects					
158	CIP Interns	5,000	5,900			E
159	Contract Heavy Equipment Mechanic	85,220	89,065			
160	Fleet Intern	20,991	18,398			
161	City Fleet Vehicle Repairs	20,000	20,000			
162	Increased Contract Funds for Specialized Mechanic Services	50,000	50,000			
163	Funding for Increased Cost of Facilities Maintenance Materials and Supplies	30,000	30,000			
164	Electric Vehicle Charing Stations (Various City Facilities, Including Parks and Rec and Corp Yard)			100,000	100,000	C
165	City Hall Landing Repair			60,000	-	
166	Council Hearing Room Modification and Functionality Improvements			-	130,000	
167	Information Technology Room Heat Pump Replacements			20,000	-	
168	Energy Management Controls Upgrade			75,000	50,000	
169	Citywide Wireless System Replacement			-	70,641	
170	City Storage Area Network (SAN)			-	178,136	
171	Major Facility Maintenance - ADA Transition Plan Implementation			10,500	10,500	
172	Fleet Maintenance Stationary Generator (200kw)			100,000	-	
173	Facilities Maintenance 3/4 ton Pickup with Utility Bed			-	60,000	
174	Capital Projects Engineering Staff			500,000	1,000,000	
175	Roundabout Public Art Installations			300,000	400,000	E
	Subtotal	211,211	213,363	1,165,500	1,999,277	
	Total	6,285,392	6,273,051	17,866,400	18,763,050	

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