

2022-23 Local Revenue Measure Expenditure Budget by Priority		FY 2022 - 23	
		Operating	Capital
	Address Homelessness	\$ 764,069	
1	Housing/Homelessness Contract Position	\$ 97,055	
2	Mobile Crisis Unit (Social Worker - contract through TMH)	\$ 207,810	
3	Mobile Crisis Unit (Paramedic) 1FTE	\$ 92,190	
4	CAT Team Social Worker - Contract through TMH	\$ 116,188	
5	Expansion of 40 Prado Homeless Services Center Bed Capacity	\$ 63,826	
6	Housing and Homelessness Contract Services Support	\$ 117,000	
7	Parks and Open Space Environmental Clean-Up Resources	\$ 70,000	
	Community Safety and Emergency Preparedness	\$ 1,992,685	\$ 1,520,700
8	Emergency Manager (1 FTE)	\$ 161,130	
9	Public Safety Customer Engagement	\$ 12,000	
10	Supplemental Overtime for Farmer's Market Support	\$ 15,000	
11	Community Safety and Emergency Preparedness (Firefighters, 2; Downtown Police Patrol Officers, 3, Downtown Sergeant, 1): FTE 6	\$ 1,180,646	
12	Emergency Response Live - Fire Training Improvements	\$ 17,570	
13	Facility Roll Up Door Replacements - Various Locations		\$ 15,000
14	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)		\$ 465,000
15	Fire Emergency Operations Center Training (Emergency Management Services)	\$ 30,000	
16	Fire Equipment Replacement (PPE, AED, etc.)	\$ 177,499	
17	Fire Hydrant Replacement		\$ 40,000
18	Fire Inspection Management Software (Mobile Eyes)	\$ 12,200	
19	Fire Intern Program	\$ 23,257	\$ -
20	Fire Station #3 & #4 Remodel Space Study and Design		\$ 75,000
21	Fire Station #4 Exterior Paint		\$ 27,500
22	Fire Technical Rescue Team Expansion	\$ 9,150	
23	Fire Training/Safety Captain (1 FTE)	\$ 263,352	
24	Initial Design Study - Police Station Replacement		\$ 300,000
25	Open Space and Creeks Hazardous Tree Removals	\$ 20,000	
26	Police - Information Technology		\$ 316,000
27	Police - Fleet Replacement (Patrol Hybrid SUV, 2/YR; Motorcycles; SNAP SUV, 1; Investigations SUV, 1)		\$ 235,000
28	Police - Public Safety Equipment Replacement and Supplies	\$ 70,881	
29	Police Evidence Storage Bldg. and Police Range - Roof Replacement		\$ 47,200
	Creek and Flood Protection	\$ 742,816	\$ 550,000
30	Creek and Flood Protection (Wastewater Collection Operators and Supervisor, Environmental Compliance Inspectors, Stormwater Management, Environmental Programs Manager): FTE 6	\$ 742,816	
31	Creek Trash Capture		\$ 50,000
32	Storm Drainage Infrastructure Replacement (multiple locations)		\$ 325,000
33	Woodbridge Groundwater Runoff Diversion		\$ 175,000

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		Operating	Capital
	Economic Development and Business Retention	\$ 757,375	\$ 117,500
34	Additional Banner Arms, Bench Arm Rests, Signs		\$ 25,000
35	Annual Public Art Maintenance and Projects (Utility Box Beautification, Small Public Art Projects, Maintenance)		\$ 92,500
36	Arts, Culture and Community Partner Support	\$ 25,000	
37	Economic Development Data Tracking and Reporting	\$ 30,000	
38	Economic Development Program Support	\$ 25,000	
39	Holiday Activation Support in Downtown for Lighting and Other Features	\$ 150,000	
40	New Economic Development Strategic Plan	\$ 100,000	
41	Open SLO - Downtown Dining Temporary Staffing	\$ 27,375	\$ -
42	Support for Underserved/Underrepresented Community Businesses	\$ 150,000	
43	TBD Business Retention/Recovery Programs	\$ 250,000	
	Open Space/Natural Areas Preservation and Maintenance	\$ 709,019	\$ 730,000
44	Additional Pruning/Watering		\$ 200,000
45	Parks Additional Contract Funding	\$ 40,000	
46	Parks Maintenance Beautification Gardner (1 FTE)	\$ 106,643	
47	ECOSLO partnership - SLO Stewards, Tree Planting & Maint., Green Business, Creek Clean Up	\$ 20,000	
48	Fuel Reduction Crew (4000 Supplemental Staff Hours)	\$ 61,589	
49	New Ranger Maintenance Worker (1 FTE)	\$ 85,276	
50	Open Space Acquisition		\$ 250,000
51	Open Space Fencing		\$ 25,000
52	Open Space Maintenance		\$ 80,000
53	Open Space Vegetation Management and Fuel Reduction	\$ 20,000	
54	Open Space/Natural Areas Preservation and Maintenance (2 FTE Ranger Maintenance Workers)	\$ 190,892	
55	Ranger Services Staffing Resources	\$ 70,071	
56	Sustainability & Natural Resources Analyst	\$ 98,819	\$ -
57	Sustainability & Natural Resources Intern/ Urban Forest Master Plan Intern	\$ 15,729	\$ -
58	Urban Forest Maintenance		\$ 175,000
	Other Services and Projects	\$ 1,165,820	\$ 1,230,817
59	Centralized Resident Inquiry Platform	\$ 40,000	
60	Capital Projects Engineering Staff (6 FTE)	\$ 883,460	\$ 116,540
61	CIP Interns	\$ 5,900	
62	City Fleet Vehicle Repairs	\$ 20,000	
63	City Storage Area Network (SAN)		\$ 178,136
64	Citywide Wireless System Replacement		\$ 70,641
65	Contract Heavy Equipment Mechanic	\$ 113,539	
66	Council Hearing Room Modification and Functionality Improvements		\$ 245,000
67	Electric Vehicle Charing Stations (Various City Facilities, Including Parks and Rec and Corp Yard)		\$ 100,000
68	Energy Management Controls Upgrade		\$ 50,000
69	Facilities Maintenance 3/4 ton Pickup with Utility Bed		\$ 60,000
70	Fleet Intern	\$ 22,921	

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		Operating	Capital
71	Funding for Increased Cost of Facilities Maintenance Materials and Supplies	\$ 30,000	
72	Increased Contract Funds for Specialized Mechanic Services	\$ 50,000	
73	Major Facility Maintenance - ADA Transition Plan Implementation		\$ 10,500
74	Roundabout Public Art Installations		\$ 400,000
	Protect Financial Stability	\$ 404,558	
75	Accounting Assistant (1 FTE)	\$ 60,041	
76	Application Systems Specialist (1 FTE)	\$ 135,485	
77	Financial Specialist - Accounting (1 FTE)	\$ 102,881	
78	Fire Injury Reduction Program	\$ 18,000	
79	Fire Policy Research Software (Lexipol)	\$ 9,369	
80	Half-Time Technology Project Manager (.5 FTE)	\$ 78,782	
	Safe and Clean Public Areas	\$ 586,454	\$ 2,710,000
81	Additional Pressure Washing	\$ 25,000	
82	Additional Streets Maintenance Staff (2 FTE)	\$ 216,512	
83	Additional Supplies for Downtown Maintenance Program*	\$ 25,000	
84	Facilities Additional Contract Funding	\$ 25,000	
85	Increase in Mission Plaza Maintenance	\$ 27,000	
86	Additional Landscape Maintenance Contract Services	\$ 65,000	
87	Bob Jones Trail and Railroad Safety Trail Solar Lighting		\$ 1,350,000
88	Curb Ramps and Sidewalks Replacement (various locations)		\$ 150,000
89	Increased Trash and Recycling Services in Public Spaces	\$ 125,000	
90	Mission Plaza Concept Plan Implementation (Phase 1 - Restroom Replacement and Kiosk Café)		\$ 1,035,000
91	Safe and Clean Public Areas (Parks Maint. Specialist): FTE 1	\$ 77,942	
92	Sidewalk Replacement and Installation (includes street trees)		\$ 100,000
93	Street and Pathway Lighting (various locations)		\$ 75,000
	Street Maintenance and Transportation (includes bicycle and pedestrian improvements)	\$ 1,084,129	\$ 6,721,573
94	Additional Street Operator for Maintenance of Streets and Right of Way (1FTE)	\$ 101,242	
95	21-22 Sealing Project Complete Street Components		\$ 200,000
96	Accessibility and Process Improvement Support Services	\$ 12,000	
97	Active Transportation Plan Implementation		\$ 305,000
98	Bridge Maintenance		\$ -
99	Buchon-Santa Rosa Intersection Improvements		\$ -
100	California & Taft Roundabout Construction		\$ -
101	Concrete Street - Monterey - CA to Santa Rosa		\$ 800,000
102	Increased Asphalt and Concrete Budget	\$ 60,000	
103	Increased Budget for Signals and Street Light Equipment and Electricity	\$ 25,000	
104	Madonna Inn Frontage Bike Pathway (Madonna to Fernandez)		\$ 150,000
105	Neighborhood Traffic Improvements		\$ 75,000
106	Pavement Management (Downtown areas)		\$ 3,010,000
107	Prado Road Bridge & Road Widening		\$ 146,573

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108	Prado Road Interchange (YR 1 PA/ED Phase & YR 2 Design Phase)	\$	1,910,000
109	Railroad Safety Trail from Cal Poly to Taft Street	\$	-
110	Street Maintenance and Transportation (Engineering, Streets Maintenance, Active Transportation) FTE 4.60	\$	599,957
111	Supplemental Street and Parklet Sweeping	\$	250,000
112	Traffic Signs & Striping Maintenance	\$	25,000
113	Transportation Interns	\$	35,930
114	Transportation Monitoring & Modeling Update	\$	70,000
115	Transportation Safety & Operations	\$	30,000
	Youth/Senior Services and Recreation Facilities	\$	395,492
116	Contract Volunteer Coordinator (1 FTE)	\$	106,626
117	Concrete Bench & Table Replacement Various Locations	\$	15,000
118	Hydration Stations Various Parks and Facilities	\$	15,000
119	Irrigation Mainline Leak Repair	\$	15,000
120	Jack House Arbor refurbishment	\$	7,500
121	Laguna Lake Golf Course Maintenance	\$	20,000
122	Ludwick and Senior Center - Exterior Paint and Shell Rehabilitation	\$	30,000
123	Ludwick Community Center - Roof and Solar Replacement	\$	-
124	Meadow Park Exercise/Par Course Equipment Replacement	\$	20,000
125	Mission Plaza Arbor Refurbishment	\$	70,000
126	Mitchell Park Playground Equipment Replacement	\$	100,000
127	Orcutt Area - Linear Park Planning and Construction	\$	815,000
128	Park Maintenance - Fleet Replacement: (Mower, 1; Tractor, 1; Trailers, 4;)	\$	108,000
129	Parking Lot Maintenance	\$	50,000
130	Parks and Recreation - Fleet Replacement	\$	103,000
131	Parks and Recreation Master Plan Implementation	\$	200,000
132	Parks Major Maintenance - ADA Transition Plan Implementation	\$	20,000
133	Parks Play Area Surfacing	\$	30,000
134	Santa Rosa Park Barbecue Replacements	\$	-
135	SLO Swim Center Minor Capital Maintenance and Operating Costs (Electricity conversation for solar)	\$	55,000
136	Swim Center - Pool Automatic Vacuum	\$	18,000
137	Swim Center Furnaces Replacement	\$	40,000

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138	Swim Center Supplies (pool chemicals, etc.)	\$ 25,000	
139	Water Stations and Supply Lines		\$ 25,000
140	Youth Services Staffing Resources (Equivalent to 1.5 FTEs)	\$ 116,925	\$ -
141	Youth/Senior Services and Recreation Facilities (Parks Maint. Specialist): FTE 1	\$ 91,941	
Total LRM Budget		\$ 8,602,418	\$ 15,282,090
<i>Transfer to Capital Reserve</i>			<i>\$ 2,697,500</i>
Grand Total		\$ 8,602,418	\$ 17,979,590
		\$	26,582,007
<i>*Budget items highlighted in orange were approved at the 2021-22 Mid-year Review</i>			
<i>*Budget items highlighted in green reflect projects with recommended changes in the 2022-23 Supplemental Budget. See Budget Section 7 for detail</i>			