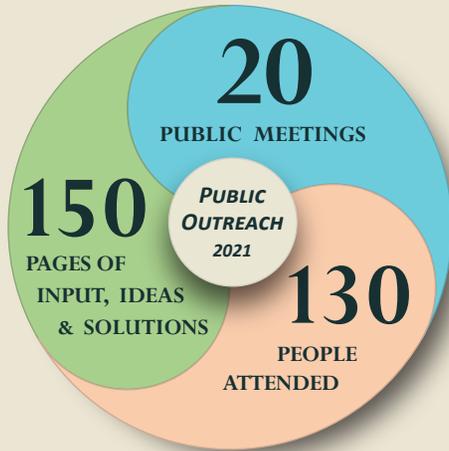


Organizational Priorities 2021-2023



From the feedback received during public meetings, as well as a series of priority setting sessions with Council and the Community, the following focus areas were developed:

- * **Ensuring Public Safety and Providing Exceptional City Services**
- * Fiscal and Infrastructure Efficiency and Sustainability
- * Economic and Community Vibrancy
- * Quality of Life



The word cloud above summarizes input received regarding the question "What things big and small would make Atascadero better?"

City of Atascadero
6500 Palma Avenue
Atascadero CA 93422



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U.S. POSTAGE
PAID
Atascadero, CA
Permit No. 79
ECRWSS

POSTAL CUSTOMER

City of Atascadero

Measure D-20

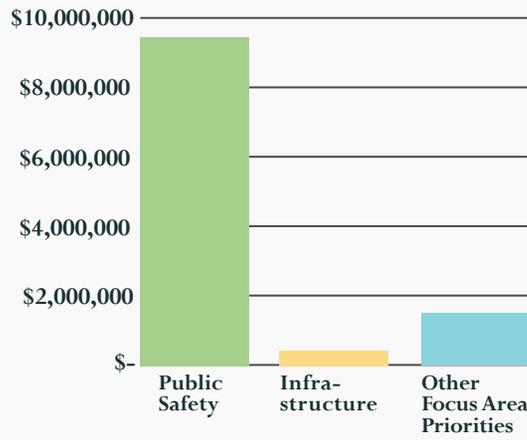


Annual Report

Approved August 2021

Measure D-20 Revenue

Measure D-20 Funds
4/1/21-6/30/23



Revenue from Measure D-20 allows the City to fund many of the community's and Council's key priorities. Measure D-20 revenue is expected to total just under \$12 million for the first three fiscal years (April 1, 2021 through June 30, 2023.) The list to the right outlines the action items that are possible to fund due to the revenues from the new Measure. Each funded item on the list is linked to one or more of the Strategic Priorities.

Of the \$12 million in projected Measure D-20 revenue, about \$9.5 million will be used for Public Safety, \$1 million will be used for infrastructure investments, and \$1.5 million will go toward other priorities, including staff retention and attraction.

For more information visit:
www.atascadero.org/D20

In November 2020, 58.6% of Atascadero voters supported Sales Tax Measure D-20. This Measure added an additional one cent to Atascadero's sales tax rate. The new amount became effective April 2021. Twenty public meetings were held between January 2021 and June 2021 in order to stimulate robust dialogs regarding the priorities of the community and how these funds should be best spent. Over 130 community members attended at least one of the nine related budget study sessions, and over 150 pages of input were recorded from those meetings. From there, the Council held a series of priority setting sessions and along with community members, created four organizational priorities and supporting focus areas.

City staff worked with a consultant to develop an Action Plan to advance the key focus areas of each of the four priorities. The Council adopted this plan at their April 27, 2021, meeting.

Staff developed the budget to fund those activities that were adopted in the Action Plan, and reviewed them with the Finance Committee. The Council adopted the final 2021-2023 budget on June 8, 2021. The list in this report details those specific items in the adopted budget that will use the Measure D-20 funds.

SALES TAX MEASURE D-20 BUDGETED EXPENDITURES

Description	STRATEGIC PRIORITIES						SORTING			D-20			Other Funds
	Economic Vibrancy	Fiscal Strategies	Public Safety Exceptional City Services	Quality of Life	Mandatory		D-20	High	Medium	2020-2021	2021-2022	2022-2023	
1 Police Staffing- 4 officers & 1 dispatcher			X				*	*		\$ -	\$ 521,850	\$ 696,760	\$ 160,000
2 OUR Team (previously known as "CAT" Team)			X				*	*		-	254,820	342,320	69,000
3 CAD/RMS System Replacement		X					*	*		-	600,000	-	-
4 Handheld Police radio replacement		X					*	*		-	227,700	-	-
5 Battalion Chief and SAFER Firefighter- Staff Laborcost			X				*	*		-	247,200	279,180	65,000
6 Fire Station #1 Rebuild		X					*	*		-	750,000	750,000	-
7 Increase Fire Operating Budget Items			X				*	*		-	30,000	30,000	-
8 Zonehaven maintenance			X				*	*		-	9,500	9,500	-
9 Emergency Planning			X				*	*		10,000	5,000	5,000	-
10 Fire Radio Repeater Replacement		X					*	*		-	180,000	-	-
11 Handheld Fire radio replacement		X					*	*		-	253,000	-	-
12 Replacement of Ambulance		X					*	*		-	60,000	-	-
13 Jaws of Life Replacement		X					*	*		-	-	-	180,000
14 Life Pak ECG Modem		X			X		*	*		4,800	-	-	-
15 Fire Equipment Replacement Deficit		X					*	*		645,010	-	-	-
16 Replace Chain Saws		X					*	*		4,910	-	-	-
17 Patch Fire Station #2 Roof		X					*	*		4,000	-	-	-
18 Vehicle Replacement Increase - Public Safety		X					*	*		-	240,020	240,020	-
19 Compensation Changes - Public Safety			X				*	*		-	760,230	1,066,010	-
20 Vehicle Reserves Deficit		X					*	*		158,120	-	-	-
21 Annual Equipment Reserve - Public Safety		X					*	*		-	225,000	225,000	-
22 Equipment Reserves- Radio Repeater equipment Deficit		X					*	*		-	-	104,230	-
23 Equipment Reserves- Other Public Safety Equipment Deficit							*	*		-	-	236,500	-
24 Generator for Templeton repeater		X					*	*		-	-	-	100,000
25 Public Works Radio Repeater Replacement		X					*	*		-	90,000	-	-
26 Vegetation Management in Downtown Creek area	X		X				*	*		-	55,000	55,000	-
27 Camp Cleanups	X		X				*	*		-	50,000	50,000	-
28 Trash community cleanup program	X		X				*	*		-	5,000	5,000	-
29 Vehicle Replacement Increase - Public Works		X					*	*		-	38,230	38,230	-
30 Building Maint and Replacement Reserves		X					*	*		-	250,000	250,000	-
31 Parks Replacements- dock, benches, sidewalk repairs, etc		X		X			*	*		-	150,000	-	-
32 Equipment Reserves- Parks Deficit		X		X			*	*		-	59,580	118,240	-
33 Compensation Changes- Other		X					*	*		-	628,530	886,690	-
34 Asset Management System		X					*	*		-	-	30,000	420,000
35 NeoGov		X					*	*		-	3,500	12,320	-
Totals										\$ 826,840	\$ 5,694,160	\$ 5,430,000	\$ 994,000