

What is Measure D-20?

Atascadero residents spoke and we listened!

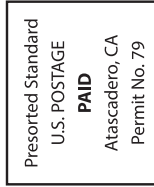
Sales Tax Measure D-20 is a General Fund "Essential Services Transactions and Use Tax" that increased the local sales tax rate in Atascadero one percent to 8.75%. Atascadero voters passed Measure D-20 in November 2020 to generate revenue to fund many of the community's and Council's key priorities.

The passage of Measure D-20 and the resulting much needed funding are truly a benefit; it is also a tremendous responsibility of both the community and the Council to spend the funds, along with all City funds, wisely. Staff held a formal kickoff session for the essential public outreach meetings in January 2021. Following that kickoff meeting, a series of nine separate study sessions were held to answer questions and gather input of what each participant felt were the highest priorities of the City. The information from the study sessions was gathered, along with public comments from other sources, discussions and emails with community members, financial strategies, budgets, audited financial statements and Council feedback to set goals at Council's Goal Setting Workshop in February 2021. Based on the Goals that were established in discussions with the City Council, Community, interested parties and staff, an Action Plan of tasks was created in order to accomplish the Goals. Once the Action Plan was developed and discussed and approved by Council and community, the two-year budget was developed to implement the Action Plan. Six Finance Committee meetings were held to discuss the various sections of the budget in detail. The 2021-2023 budget, including the Measure D-20 expenditures, was then adopted by the City Council at their regular meeting in June 2021.

The City is spending Measure D-20 funds responsibly to make our community safer. Your Measure D-20 tax dollars are paying for vital and long overdue investments in essential, safety-related tools, technology, resources and staffing.



City of Atascadero
6500 Palma Avenue
Atascadero, CA 93422



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POSTAL CUSTOMER

City of Atascadero

Measure D-20



2022

Annual Report

www.atascadero.org/D20

Revenues

Revenue from Measure D-20 allows the City to fund many of the community's and Council's key priorities. Revenue for the first three fiscal years (April 1, 2021 through June 30, 2023) was originally expected to total just under \$12 million. Revenues are coming in stronger than projected, and were over \$6.2 million in fiscal year 2021-2022.

Expenditures

Measure D-20 is a general tax and is included in the City's General Fund. The nature of the purchases doesn't easily allow for separate tracking of each D-20 expenditure. However, staff estimates that about \$3.5 million was used in fiscal year 2021-2022 for those items prioritized with D-20 funds. Expenses are identified as either one-time expenditures (purchase of a new piece of equipment) or ongoing (such as the annual salary of a new Police Officer). Spending must be balanced between one-time and ongoing expenditures.

2021-2022

Revenue	\$ 6,239,847
Estimated Expenditures	(3,455,510)
Estimated Net Change	2,784,337
Estimated Beginning Balance	607,513
Estimated Ending Balance	\$ 3,391,850

Measure D-20 funds, along with other City funds, are budgeted during the City's two-year budget process. Revenue in excess of budgeted amounts, along with unused expenditure amounts, will roll forward to be used in future periods for programmed projects or new projects. About \$3.4 million in D-20 funds is estimated to roll forward for future programming for the 2023-2025 budget cycle.

HIGHLIGHTED ACCOMPLISHMENTS



Police Department

Five positions have been added to the Police Department thanks to Measure D-20. The new hires are not only exceptional, but a great fit with the experienced employees, ensuring the City has the talent and resources needed to deliver outstanding service to the community. D-20 funds provided an increase in salaries allowing Atascadero to be competitive in hiring and retaining Police Officers. The Outreach for Underrepresented Residents (OUR) team remains a priority for 2023. While D-20 has enabled a robust recruitment and significant progress has been made in staffing, not all positions have been filled immediately.

Fire Department

Due to D-20 support, an overhaul of the City's outdated radio system is underway, providing new handheld radios and radio transmission towers increasing and improving communication in the challenging hills of Atascadero. D-20 funding also allowed the Fire Department to replace a 1999 four-wheel drive ambulance with a newer 2014 cost effective model. Updating critical safety equipment is in progress, including setting aside replacement reserves for vehicles, turnout gear, jaws of life, heart monitors and emergency breathing apparatuses. D-20 revenue provided a Fire Battalion Chief position and sets aside \$750,000 each year to fund the rehabilitation of the 70-year old Fire Station 1 on Traffic Way.



Infrastructure and Other

The City was awarded a State grant to fund rehabilitation of the Lake Park dock with D-20 funds providing the required local match of 20%. The dock will feature a new rail, fence and accessible sidewalk and ramp. Fiscal year 2021-2022 Measure D-20 funds also made a significant impact in camp cleanups and vegetation clearing in the Downtown Creek area. Over 107 tons of trash and debris were removed from camps and the creek.

For more information visit www.atascadero.org/D20