

Appendix B: One-Time Budget Allocations Ending June 30, 2023

The following list includes some of the one-time budget allocations from the 2021-23 Financial Plan that are not currently included in the ongoing budget. Staff are not requesting Council action on any budget allocations at this time; however are providing the list as recommend of things that should be incorporated into ongoing operations before consideration of new initiatives. The reason that many of these initiatives were budgeted as one time was because the economic outlook was unclear at the time.

Table A-2: Estimated Budget to Make One-time Allocations Ongoing		
1	Admin/IT	
2	Arts, Culture and Community Partner Support	\$ 25,000
3	City 101/Community Academy - Continuation of Pilot Program	\$ 15,000
4	DEI Civic Spark Fellows	\$ 30,000
5	DEI High Impact Grants	\$ 150,000
6	ECOSLO partnership - SLO Stewards, Tree Planting & Maint., Green Business, Creek Clean Up (4.3.c)	\$ 20,000
7	Contract Sustainability & Natural Resources Analyst (1 FTE)	\$ 115,000
8	CDD	
9	Housing and Homelessness Major City Goal (25% Expansion of 40 Prado HSC Beds) - Proportions City share to County contribution	\$ 63,826
10	Contract Housing/Homelessness Assistant (1 FTE)	\$ 86,000
11	Finance	
12	MOTION Subject Matter Expert (.5 FTE Supplemental)	\$ 35,568
13	Fire	
14	Fire Intern Program	\$ 23,257
15	Human Resources	
16	Intern Funding	\$ 16,364
17	Classification and Compensation Support	\$ 43,500
18	Centre for Organization Effectiveness	\$ 40,000
19	Parks & Rec	
20	Contract Volunteer Coordinator (1 FTE)	\$ 102,000
21	Public Works	
22	Pilot: Contract Services for increased trash and recycling services in Public Spaces	\$ 125,000
23	Supplemental Street and Parklet Sweeping	\$ 250,000
24	Transportation Interns	\$ 31,071
25	Plant Material and Supplies for Parks Beautification Gardener	\$ 25,000
26	Increased Trash Services	\$ 40,000
27	Public Works - Contract Coordinator (1 FTE)	\$ 106,000
28	Police	
29	Four Contract Field Service Technician Positions (4 FTE)	\$ 480,000
30	Total	\$ 1,822,586