

FY 2015-17 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 G, and the recommendations of the Citizens' Revenue Enhancement Oversight Commission (REOC).

#	Project Title	Operating Programs		CIP		General Fund 2-yr Total	MCG OIO	Public Input	New/Existing	Duration	% Complete	Details
		2015-16	2016-17	2015-16	2016-17							
Open Space Preservation												
1	Laguna Lake Dredging and Sediment Management			450,000		450,000	LL					Laguna Lake Conservation Plan implementation
2	Open Space Acquisition			250,000	250,000	500,000	OS					Northern greenbelt: Cuesta Canyon area (Miossi and Ahearn Ranches)
3	Open Space Maintenance			285,000	285,000	570,000	OS					Trailhead enhancement and deferred maintenance
4	Ranger Program Pickup Truck (3 in 15-16)			139,000		139,000	OS					Fleet replacement (1), Fleet expansion (2)
5	Natural Resources (Open Space Wildfire Fuel Reduction)	5,000	5,000			10,000	OS					Open Space maintenance: Fire Prevention
6	Ranger Services (Ranger Staffing; FTE = 2)	121,590	129,530			251,120	OS					Two new rangers
	<i>Subtotal</i>					1,920,120						
Bicycle and Pedestrian Improvements												
7	Bicycle Facility Improvements			100,000	100,000	200,000	T					Misc projects identified in Bicycle Transportation Plan
8	Bicycle Transportation Plan Implementation			400,000		400,000	T					Improvements at Highland/Chorro, Prado, Chorro/Foothill, Laurel/Orcutt
9	Bike Bridge at Phillips Lane				250,000	250,000	T					Extending Railroad Trail from California/Phillips to Phillips/Pepper
10	Bob Jones Trail Octagon Barn Connection			50,000		50,000	T					Extension of Bob Jones between Octagon Barn and LOVR
11	Downtown Renewal				6,000	6,000	D					Complete design of sidewalk replacement projects
12	Pedestrian and Bicycle Pathway Maintenance			100,000	60,000	160,000	T					Pavement for pathways and Class I bikeways
13	Replacement of Lighted Crosswalk on Higuera Street				43,500	43,500	D,T					Replacement of aging system that has exceeded service life
14	Safe Route to School Improvements-Pacheco and Bishop Peak			45,000		45,000	T					On Foothill Road at Ferrini
15	Sidewalk and Tree Replacements			100,000	100,000	200,000	N,D,T					Removing trip hazards, rebuilding tree wells, DT mission-style sidewalk
16	Sidewalk Ramp Construction			45,000		45,000	T					Accessible curb ramps coordinated with paving projects
17	Traffic, Bicycle & Pedestrian Marking Replacement			20,000		20,000	T					Crosswalks, stop bars, lane lines
18	Transportation Planning and Engineering (Engineers, Bike Coordinator; FTE = 1.6)	173,799	175,948			349,747	T					Engineers and Bicycle Coordinator
	<i>Subtotal</i>					1,769,247						
Traffic Congestion Relief / Safety Improvements												
19	Monterey & Osos Traffic Signal Safety Upgrade			225,000		225,000	T					Reconstruct traffic signal
20	Neighborhood Traffic Improvements			20,000	20,000	40,000	N,T					Improve traffic conditions in existing neighborhoods
21	Parking Structures Assessment and Rehabilitation Study			8,333		8,333						Minor contribution from GF, mostly Parking Fund
22	Signals and Lighting Maintenance Lift Truck				91,000	91,000						Fleet replacement
23	South & Parker Traffic Safety Project: Median			30,000		30,000	T					Concrete median safety measure
24	Traffic Operation Improvement Projects			30,000		30,000	T					Misc projects identified in Annual Traffic Operations Report
25	Traffic Safety Improvement Projects			25,000	25,000	50,000	T					Misc projects identified in Annual Traffic Operations Report
26	Transportation Radar Trailer			15,000		15,000						Fleet replacement
27	Signal and Light Maintenance (Technician; FTE = 1)	96,866	98,127			194,993	T					Signal Technician
	<i>Subtotal</i>					684,326						

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Public Safety												
28	911 Phone System			245,000		245,000						Scheduled replacement
29	Computer-Aided Dispatch			25,000		25,000						Scheduled replacement of software for connectivity to County dispatch
30	Fire Electronic Patient Care Reporting System			53,800	25,700	79,500						Electronic Patient Records Management for emergency response
31	Fire Emergency Response Forklift			50,000		50,000						Fleet replacement
32	Fire Emergency Response SUV				99,400	99,400						Fleet replacement
33	Fire Emergency Response Van with Ambulance			180,000		180,000						Fleet replacement
34	Fire Prevention SUV (2 in 15-16)			91,000		91,000						Fleet replacement
35	Fire Station 2 Exterior Driveway Ramp Replacement				10,000	10,000						Settling and structural problems with existing driveway as Station #2
36	Fire Station 2 Restroom and Dorms Privacy Modifications			160,000		160,000						ADA upgrades & modernize facilities to support female firefighters
37	Police Administration Sedan			38,500		38,500						Fleet replacement
38	Police CAD hardware			250,000		250,000						Additional server space for Police dispatch system
39	Police Investigations Sedans (2 in 15-16)			66,600		66,600						Fleet replacement
40	Police Patrol Sedans (2 in 15-16, 3 in 16-17)			83,500	129,700	213,200						Fleet replacement
41	Police Patrol SUV			53,000		53,000						Fleet replacement
42	Police Support Services Pickup			31,400		31,400						Fleet replacement
43	Police Traffic Safety Motorcycles (2, 1)			63,400	34,200	97,600						Fleet replacement
44	Policy Facility Site Assessment			45,000		45,000						Evaluate space needs and redevelopment potential of existing site
45	Patrol Services (Officers, Sergeant; FTE = 4)	764,741	786,655			1,551,396						Patrol Officers, Police Sergeant
	<i>Subtotal</i>					3,286,596						
Neighborhood Street Paving												
46	Capital Engineering Pickup Truck			31,500		31,500						Fleet replacement
47	Street Reconstruction & Resurfacing			1,566,817	1,630,700	3,197,517	T					Arterials; Local and Collectors in northern part of City (Areas 1 and 8)
48	Streets Maintenance Asphalt Grinder & Trailer Mount				89,100	89,100						Fleet replacement
49	Streets Maintenance Backhoe				128,000	128,000						Fleet replacement
50	Streets Maintenance Trucks				69,000	69,000						Fleet replacement
51	CIP Project Engineering (Inspector; FTE = 1)	109,234	116,258			225,492						Field Engineering Inspector III
52	Streets and Sidewalk Maintenance (Maintenance Worker; FTE = 1)	80,597	85,003			165,600						Streets Maintenance Worker
	<i>Subtotal</i>					3,906,209						
Code Enforcement												
53	Mission Plaza Railing Upgrade			30,000	30,000	60,000	D,T					ADA upgrades required to picket spacing in guardrails
54	Building and Safety (Code Enforcement Officer, Neighborhood Services Specialists; FTE = 3)	247,185	256,639			503,824	N					Building Code Enforcement Officer, Neighborhood Services Specialists
	<i>Subtotal</i>					563,824						

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Flood Protection												
55	Broad Street Bank Reinforcement			40,000		40,000						Old Garden Creek - bank stabilization and sediment removal
56	Flood Control Pickup Truck			28,500		28,500						Fleet replacement
57	Marsh Street Bridge Replacement				734,000	734,000	D,T					Built in 1909, needs complete replacement
58	Storm Drain System Replacement			548,500	574,300	1,122,800	N					Continued replacement of substandard corrugated metal pipes
59	Toro Street Bank Stabilization			50,000		50,000						San Luis Creek - bank stabilization and sediment removal
60	Creek and Flood Protection (Collection Operators, Stormwater Management Plan; FTE = 6)	577,878	583,794			1,161,672	N					Stormwater Code Enforcement Officer, Stormwater Collection Operators, Stormwater Management Plan
	<i>Subtotal</i>					3,136,972						
Parks and Recreation/Senior Programs and Facilities												
61	Golf Course Pickup Truck				28,500	28,500						Fleet replacement
62	Olympic Pool Replastering			290,000		290,000						Existing shell plaster is 17 years old, underwater lights are 33 years old
63	Park Major Maintenance & Repairs			86,000	220,000	306,000						Sports Courts, Sports Lights, Bleachers, Fencing
64	Restroom Replacement and Remodeling			400,000	80,000	480,000	D					Golf course restroom construction, Mission Plaza restroom design
65	Octagon Barn Facility			206,000		206,000						
66	Jack House Elevator Removal			22,000		22,000						
67	Parks and Landscape Maintenance (Maintenance Worker; FTE = 1)	77,658	78,657			156,315						Parks Maintenance Worker
	<i>Subtotal</i>					1,488,815						
Total Local Revenue Measure Uses		2,254,548	2,315,611	7,072,850	5,113,100	16,756,109						

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