



LOCAL REVENUE MEASURE ANNUAL COMMUNITY REPORT

Fiscal Year 2015–16



SLO Swim Center Pool: The Local Revenue Measure paid for the replacement of the shell plaster at the SLO Swim Center's pool at Sinsheimer Park, which was 17 years old and showing signs of deterioration and water loss.



HOW DID WE SPEND REVENUES? PAGE 4

Read about how Local Revenue Measure funds were spent in 2015–2016.



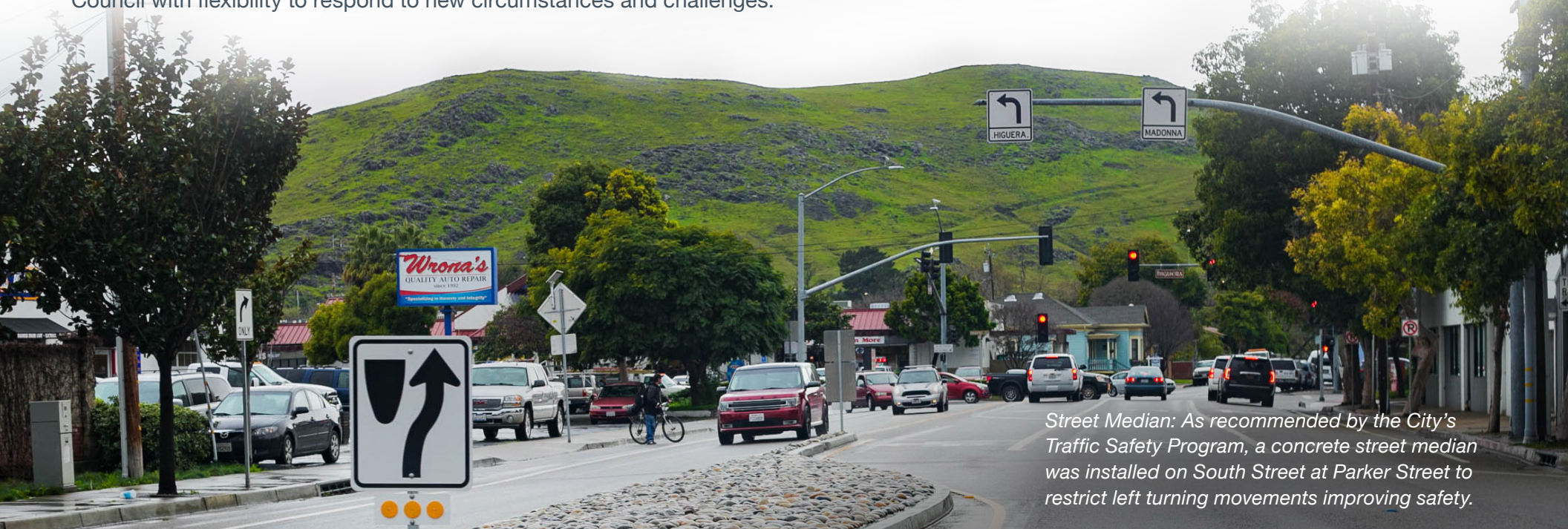
PROJECT SPOTLIGHT PAGE 6

See neighborhood street resurfacing on Johnson and Osos streets.

The Local Revenue Measure was approved by City voters in November 2006 to preserve essential services for the community. The measure established a one-half percent local sales tax with an eight-year sunset clause. Voters approved its extension for an additional eight years during the 2014 General Election. The Local Revenue Measure is subject to voter extension by March 31, 2023.

The Local Revenue Measure is a general purpose measure and, as such, the proceeds are not restricted to specific purposes. This provides the Council with flexibility to respond to new circumstances and challenges.

The voter-approved ballot language provides guidance to use local sales tax revenue to protect and maintain essential services and facilities, and identifies examples of services and projects that achieve this objective. These community spending priorities help guide the Citizen’s Revenue Enhancement Oversight Commission (REOC) when making recommendations to the Council about Local Revenue Measure uses. The Council uses the REOC’s input, and additional public feedback, to prioritize the use of Local Revenue Measure funding as part of the City’s two-year financial planning process.



Street Median: As recommended by the City’s Traffic Safety Program, a concrete street median was installed on South Street at Parker Street to restrict left turning movements improving safety.

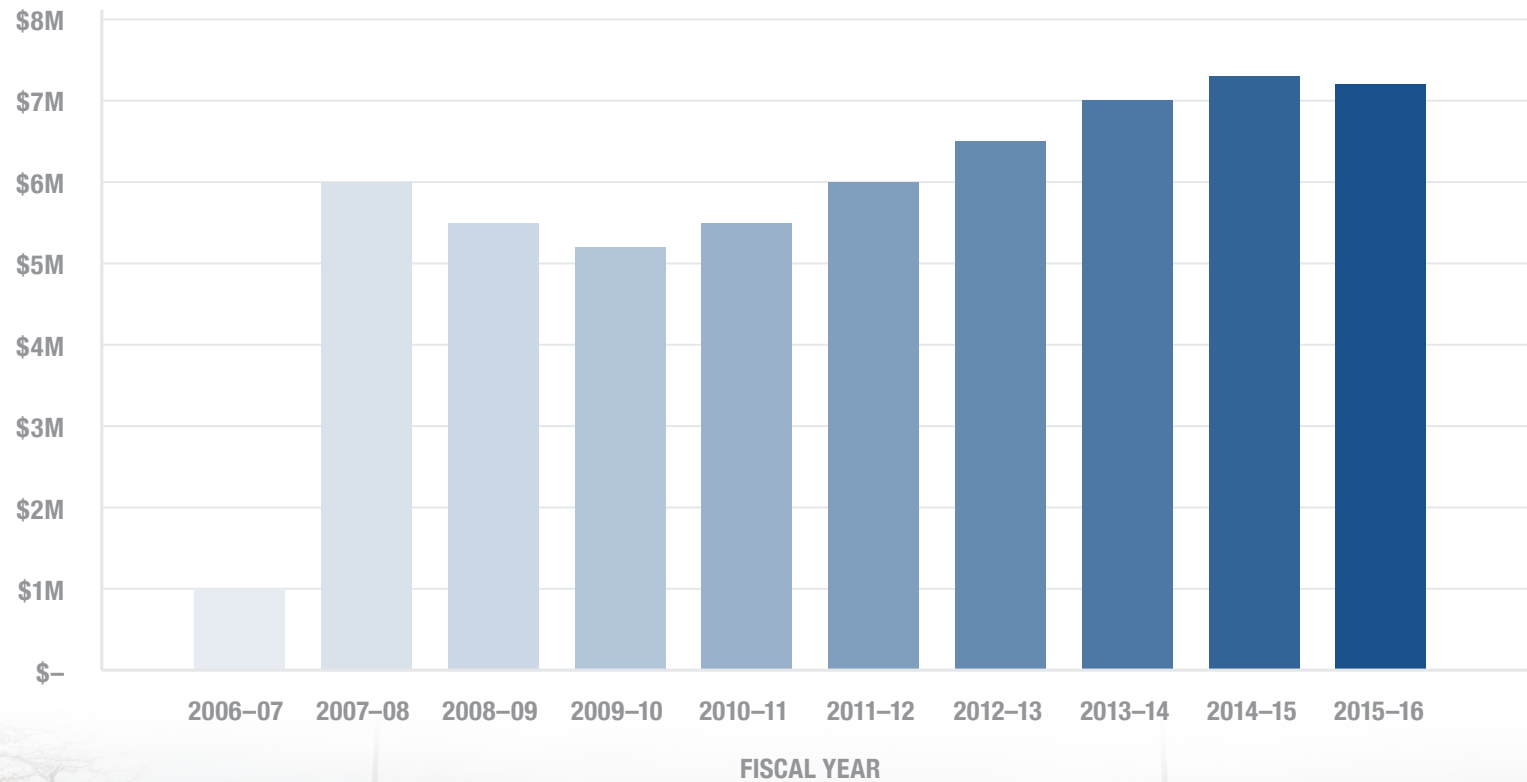
LOCAL REVENUE MEASURE BALLOT LANGUAGE (MEASURE G)

To protect and maintain essential services and facilities—such as open space preservation; bike lanes and sidewalks; public safety; neighborhood street paving and code enforcement; flood protection; senior programs; and other vital services and capital improvement

projects—shall the City’s Municipal Code be amended to extend the current one-half percent local sales tax for eight years, with independent annual audits, public goal-setting and budgeting, and a Citizens’ Oversight Commission?

Local half-percent sales tax revenue totaled \$7.2M in 2015–16, which adds approximately 10 percent to the general fund. The Local Revenue Measure has generated over \$57M since its original adoption in November 2006.

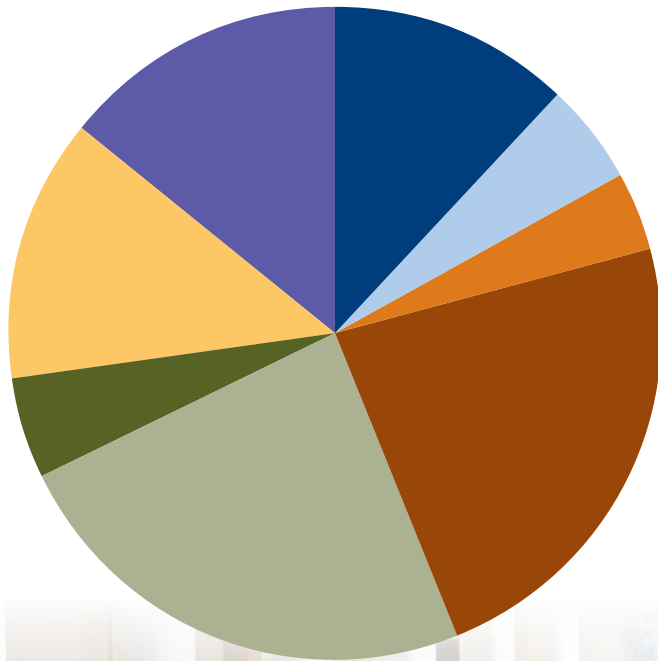
LOCAL REVENUE MEASURE REVENUES



Santa Rosa Park Hockey Rink: Repairs to the Santa Rosa Hockey Rink were among one of many major park maintenance and repair projects which also included sports lights, bleachers and fencing.

2015-16 Local Revenue Measure funds were used on Council-adopted priorities, including Open Space Preservation, Bicycle and Pedestrian Improvements, Traffic Congestion Relief/Safety Improvements, Public Safety, Neighborhood Street Paving, Code Enforcement, Flood Protection, Parks and Recreation/Senior Programs and Facilities.

2015–16 LOCAL REVENUE MEASURE USES (\$4.9M)



12% // OPEN SPACE PRESERVATION



5% // BICYCLE AND PEDESTRIAN IMPROVEMENTS



4% // TRAFFIC CONGESTION RELIEF/SAFETY IMPROVEMENTS



23% // PUBLIC SAFETY



24% // NEIGHBORHOOD STREET PAVING (INCLUDES IMPROVEMENTS TO BIKE LANES)



5% // CODE ENFORCEMENT



13% // FLOOD PROTECTION



14% // PARKS AND RECREATION/SENIOR PROGRAMS AND FACILITIES



Parks and Landscape Maintenance: The Local Revenue Measure funds a parks maintenance position which helps to keep our parks clean and safe for the public.

Local Revenue Measure uses fall into two categories: operating expenses such as funding full-time Police Officers and Rangers, and capital expenses such as repaving streets and constructing bicycle paths. Operating uses in 2015–16 were approximately \$2.1M (43%), and capital uses were about \$2.8M (57%), totaling approximately \$4.9M.

1. Operating Uses (\$2.1M)

Examples of these costs are funding for such positions as Police Officers for downtown and stormwater collection/drainage personnel.

2. Capital Uses (\$2.8M)

The largest capital expenditures funded by the Local Revenue Measure in 2015–16 were Neighborhood Street Paving projects (resurfacing of Johnson and Osos streets), Parks and Recreation Programs, Senior Programs and Facilities, and Open Space Preservation.

For every \$1 of revenue generated by the Local Revenue Measure, **\$.72** is paid by **visitors** and **\$.28** is paid by **City residents**.
(2014 Retail Sales Analysis)



Ranger Services: The Local Revenue Measure funded two Ranger positions which help to maintain and patrol the City's open space.

The 2015-16 neighborhood street paving projects focused on the rehabilitation of Johnson Avenue from Iris to Orcutt Road and Osos Street from Leff to Marsh Street. The project included microsurfacing of both roads and the repair of several curb ramps and curbs. Microsurfacing is a mixture of polymer modified emulsion, graded rock, sand, water, and additives. When mixed together, the material is placed on the road in order to protect the underlying pavement.

Microsurfacing provides 5-8 years of additional road life and is less expensive than repaving. Microsurfacing is also more friendly to the environment, since road grindings do not need to be trucked off for recycling. This approach to the project saved over \$500,000, which will be applied to Madonna and Los Osos Valley Road projects in 2017.



Buffered Bike Lanes: This project also included new buffered bike lane striping. This improved striping provides more space between bicyclists and cars on the road, increasing safety and bicycle ridership.

There are many exciting projects to look forward to in 2016-17 and several have already been completed. For a complete listing of projects funded by the Local Revenue Measure see the summary table at the end of the report.



**WADDELL RANCH
ACQUISITION
COMPLETED**

**RAILROAD SAFETY
TRAIL MAINTENANCE
COMPLETED**

**LIGHTED CROSSWALK
ON HIGUERA
COMPLETED**

**FIRE STATION 2
REMODEL
COMPLETED**

**LAUREL LANE
BIKE SIGNAL
UNDER CONSTRUCTION**

**MONTEREY TRAFFIC
SIGNAL REPLACEMENT
IN DESIGN**



Open Space Maintenance: Projects completed in 2015-16 included trailhead enhancement, such as new kiosks and pet waste bag stations.

PROJECT TITLE	OPERATING PROGRAMS			CAPITAL PROJECTS		
	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)

 **OPEN SPACE PRESERVATION**

Laguna Lake Dredging and Sediment Management				450,000	283,632	166,368
Open Space Acquisition				250,000	-	500,000
Open Space Maintenance				285,000	57,362	552,638
Ranger Program Pickup Truck (3 in 2015-16)				139,000	111,201	27,799
Natural Resources (Open Space Wildfire Fuel Reduction)	5,000	1,600	5,000			60,000
Ranger Services (Ranger Staffing; FTE* = 2)	121,590	117,060	129,530			

*FTE=Full Time Equivalent

 **BICYCLE AND PEDESTRIAN IMPROVEMENTS**

Bicycle Facility Improvements				100,000	30,573	169,427
Bicycle Transportation Plan Implementation				400,000	26,641	373,359
Bike Bridge at Phillips Lane						250,000
Bob Jones Trail Octagon Barn Connection				50,000	7,469	42,531
Downtown Renewal (Includes Sidewalk Replacement)						6,000
Pedestrian and Bicycle Pathway Maintenance				100,000	-	160,000
Replacement of Lighted Crosswalk on Higuera Street						43,500
Safe Route to School Improvements—Pacheco and Bishop Peak				45,000	200	44,800

PROJECT TITLE	OPERATING PROGRAMS			CAPITAL PROJECTS		
	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)



BICYCLE AND PEDESTRIAN IMPROVEMENTS (CONTINUED)

PROJECT TITLE	OPERATING PROGRAMS			CAPITAL PROJECTS		
	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)
Sidewalk and Tree Replacements				100,000	17,579	402,421
Sidewalk Ramp Construction				45,000	-	45,000
Traffic, Bicycle, and Pedestrian Marking Replacement				20,000	-	20,000
Transportation Planning and Engineering (Engineers, Bike Coordinator; FTE = 1.6)	173,799	161,711	175,948			



TRAFFIC CONGESTION RELIEF / SAFETY IMPROVEMENTS

Monterey & Osos Traffic Signal Safety Upgrade				225,000	3,236	221,764
Neighborhood Traffic Improvements				20,000	20,000	20,000
Parking Structures Assessment and Rehabilitation Study				8,333	-	8,333
Signals and Lighting Maintenance Lift Truck						91,000
South & Parker Traffic Safety Project: Median				30,000	27,845	2,155
Traffic Operation Improvement Projects				30,000	-	30,000
Traffic Safety Improvement Projects				25,000	21,804	28,196
Transportation Radar Trailer				15,000	14,520	480
Signal and Light Maintenance (Technician; FTE = 1)	96,866	96,866	98,127			

PROJECT TITLE	OPERATING PROGRAMS			CAPITAL PROJECTS		
	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)



PUBLIC SAFETY

911 Phone System				245,000	27,598	-
Computer-Aided Dispatch				25,000	-	25,000
Fire: Electronic Patient Care Reporting System				53,800	27,305	52,195
Fire: Emergency Response Forklift				50,000	47,572	2,428
Fire: Emergency Response SUV						99,400
Fire: Emergency Response Van with Ambulance Package				180,000	-	180,000
Fire: Prevention SUV (2 in 15-16)				91,000	74,777	16,223
Fire: Command Vehicle Equipment				5,260	-	5,260
Fire Station 2 Exterior Driveway Ramp Replacement						10,000
Fire Station 2 Restroom and Dorms Privacy Modifications				160,000	1,770	158,230
Police: Administration Sedan				38,500	25,887	12,613
Police: CAD hardware				250,000	-	250,000
Police: Investigations Sedans (2 in 15-16)				66,600	58,210	8,390
Police: Patrol Sedans (2 in 15-16, 3 in 16-17)				83,500	80,686	132,514
Police: Patrol SUV				53,000	-	53,000
Police: Support Services Pickup				31,400	31,400	
Police: Traffic Safety Motorcycles (2, 1)				63,400	57,714	39,886
Police: Facility Site Assessment				45,000	-	45,000

PROJECT TITLE	OPERATING PROGRAMS			CAPITAL PROJECTS		
	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)	2015-16 (BUDGET)	2015-16 (ACTUAL)	2016-17 (BUDGET + CARRYOVER)

PUBLIC SAFETY (CONTINUED)

Police: Patrol Services (Officers, Sergeant; FTE = 4)	764,741	704,243	786,655			
PulsePoint CPR Software			8,000			18,000

NEIGHBORHOOD STREET PAVING

Capital Engineering Pickup Truck				31,500	30,076	1,424
Street Reconstruction & Resurfacing				1,566,817	967,372	2,580,145
Streets Maintenance Asphalt Grinder & Trailer Mount						89,100
Streets Maintenance Backhoe						128,000
Streets Maintenance Trucks						69,000
CIP Project Engineering (Inspector; FTE = 1)	109,234	93,361	116,258			
Streets and Sidewalk Maintenance (Maintenance Worker; FTE = 1)	80,597	76,115	85,003			

CODE ENFORCEMENT

Mission Plaza Railing Upgrade				30,000	-	60,000
Neighborhood Services (Code Enforcement Officer, Specialists; FTE = 3)	247,185	235,376	256,639			

PROJECT TITLE	OPERATING PROGRAMS			CAPITAL PROJECTS		
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FLOOD PROTECTION

Broad Street Bank Reinforcement				40,000	40,000	-
Flood Control Pickup Truck				28,500	25,548	2,952
Marsh Street Bridge Replacement						734,000
Storm Drain System Replacement				548,500	18,519	1,104,281
Toro Street Bank Stabilization				50,000	50,000	-
Creek and Flood Protection (Collection Operators, Stormwater Management Plan; FTE = 6)	577,878	519,634	583,794			



PARKS AND RECREATION/SENIOR PROGRAMS AND FACILITIES

Golf Course Pickup Truck						28,500
Olympic Pool Replastering				290,000	190,351	99,649
Major Park Maintenance & Repairs				86,000	41,490	549,510
Restroom Replacement and Remodeling				400,000	354,707	125,293
Octagon Barn Facility				206,000	3,282	202,718
Jack House Elevator Removal				22,000	21,136	864
Parks and Landscape Maintenance (Maintenance Worker; FTE = 1)	77,658	77,658	78,657			

TOTAL LOCAL REVENUE MEASURE USES	2,254,548	2,083,624	2,323,611	7,078,110	2,797,463	10,149,346
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Open Space Preservation, Bicycle and Pedestrian Improvements, Traffic Congestion Relief / Safety Improvements, Public Safety, Neighborhood Street Paving, Code Enforcement, Flood Protection, Parks and Recreation / Senior Programs and Facilities

CITIZENS' REVENUE ENHANCEMENT OVERSIGHT COMMISSION

The Revenue Enhancement Oversight Commission (REOC) reviews, reports, and makes recommendations directly to the City Council regarding the revenue and expenditures of the City's general purpose, half-percent sales tax. The REOC consists of five members, who must be residents and registered voters of the City.

Michael Multari, Chair

Jeri Carroll, Vice Chair

Chris Coates, Commissioner

Ken Kienow, Commissioner

Ken Tasseff, Commissioner

Patrol Services: The Local Revenue Measure supports the City's Police Department by providing funding for three officers and one sergeant, including bicycle patrol officers for Downtown San Luis Obispo.



CITY OF SAN LUIS OBISPO

For more information, please visit:
www.slocity.org/budget

