

# LOCAL REVENUE MEASURE

## ANNUAL COMMUNITY REPORT

Fiscal Year 2016–17



### Open Space

*The City added 154 acres of open space with the acquisition of Waddell Ranch in early 2017. The purchase, leveraged with other grants, allows for the completion of a loop trail through Irish Hills Natural Reserve.*



### HOW DID WE SPEND REVENUES?

PAGE 4

Read about how Local Revenue Measure funds were spent in 2016–2017.

### PROJECT SPOTLIGHT



### SINSHEIMER PLAYGROUND

PAGE 6

The redesigned and newly built Sinsheimer Park Playground opened to the public in late 2017, funded with Local Revenue Measure Funds.



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 Citizens' Revenue Enhancement Oversight Commission (REOC) when making recommendations to the Council about the 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.



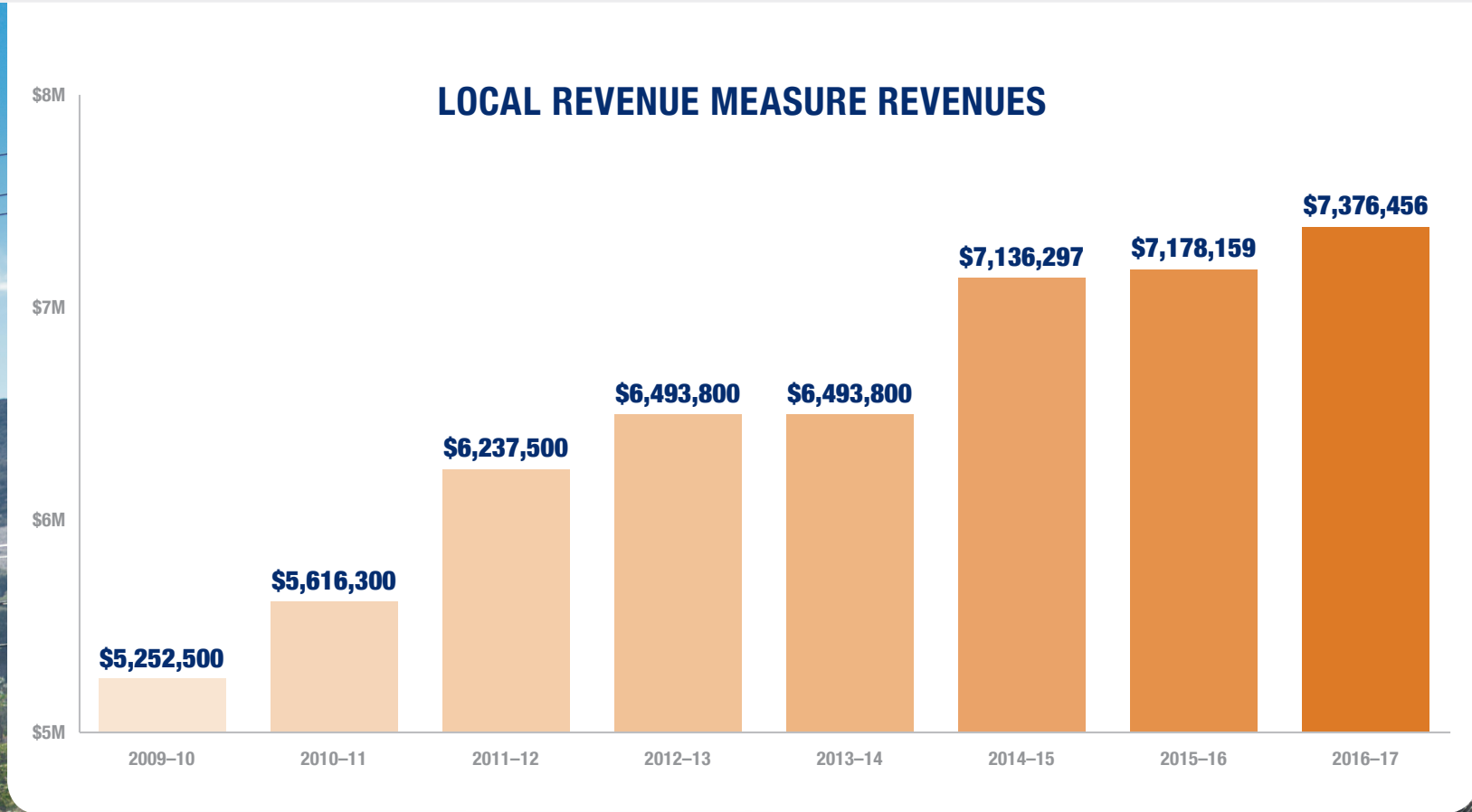
*Railroad Safety Trail: The City's Railroad Safety Trail, which runs parallel to the Union Pacific Railroad train tracks, now features a Class I bicycle connection at Laurel and Orcutt.*

## LOCAL REVENUE MEASURE BALLOT LANGUAGE (MEASURE G)

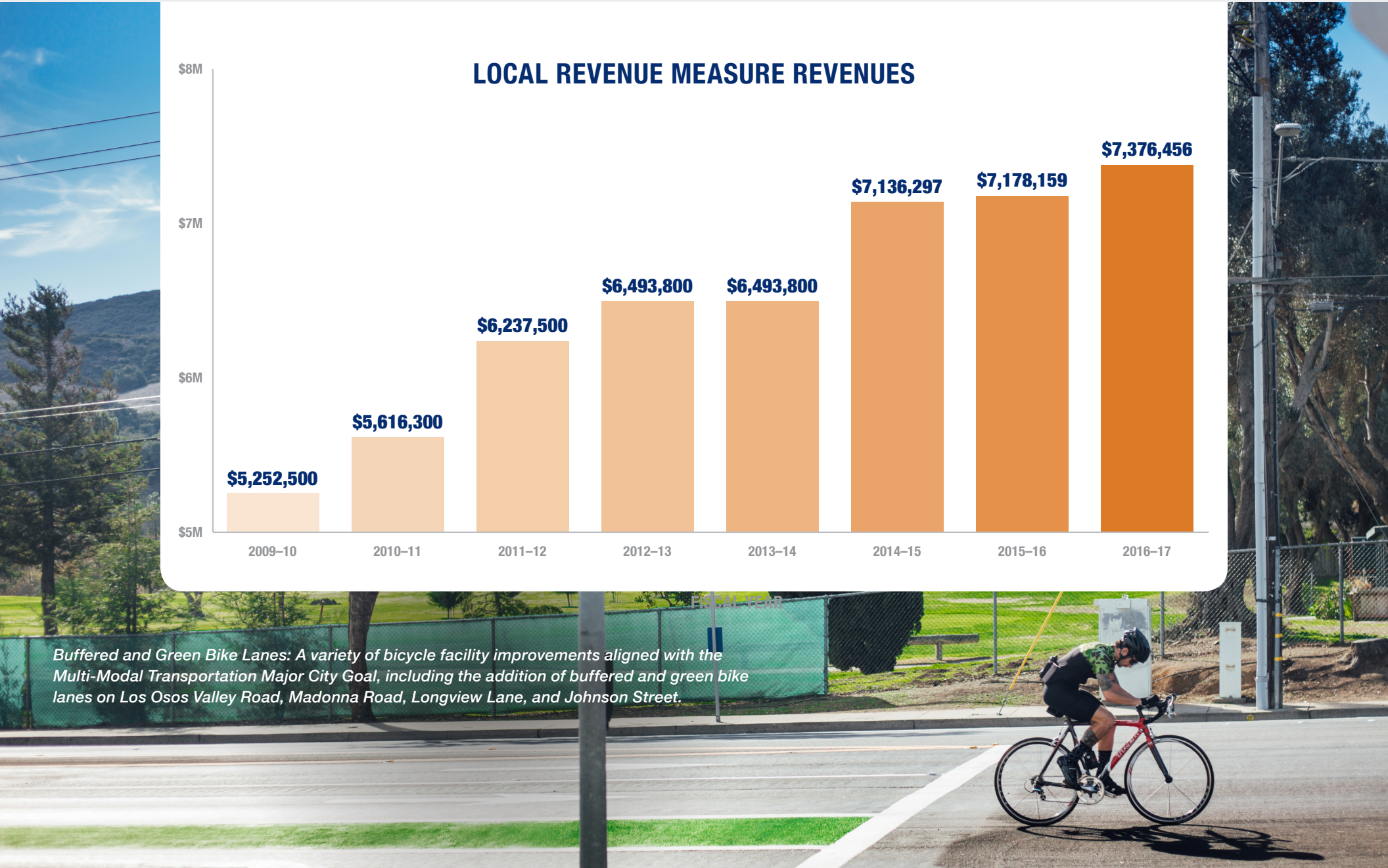
To protect and maintain essential services and facilities, such as open space preservation, bike lanes and sidewalks, public safety, neighborhood street paving and code enforcement, flood protection, senior programs, and other vital services and capital improvement

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 \$7.4 million in 2016–17, which adds approximately 10 percent to the General Fund. The Local Revenue Measure has generated over \$64 million since its original adoption in November 2006.



*Buffered and Green Bike Lanes: A variety of bicycle facility improvements aligned with the Multi-Modal Transportation Major City Goal, including the addition of buffered and green bike lanes on Los Osos Valley Road, Madonna Road, Longview Lane, and Johnson Street.*



2016–17 Local Revenue Measure funds were used on the following Council-adopted priorities:



*Sidewalk Improvements: In addition to funding a Streets and Sidewalk Maintenance Worker, the Local Revenue Measure paid for repairs including removing trip hazards, improving accessibility, rebuilding tree wells, and installing mission-style sidewalks.*

## 2016–17 LOCAL REVENUE MEASURE USES (\$6.1M)



**25%**

**NEIGHBORHOOD STREET PAVING**  
(INCLUDES IMPROVEMENTS TO BIKE LANES)



**23%**

**PUBLIC SAFETY**



**18%**

**FLOOD PROTECTION**



**14%**

**BICYCLE AND PEDESTRIAN IMPROVEMENTS**



**10%**

**OPEN SPACE PRESERVATION**



**4%**

**CODE ENFORCEMENT**



**3%**

**PARKS AND RECREATION/  
SENIOR PROGRAMS AND  
FACILITIES**



**3%**

**TRAFFIC CONGESTION  
RELIEF/SAFETY  
IMPROVEMENTS**

*The City continued the process of replacing failing corrugated metal storm drain pipes. Planned future projects include replacement of storm drain pipes on Bullock Lane, Ellen Way, Southwood and Duncan.*

Local Revenue Measure uses fall into two categories: **operating expenses** and **capital expenses**.

### Operating (\$2.1M) // 34%

#### To fund positions that provide services

Examples of these costs include funding for positions such as Downtown police officers and stormwater collection/drainage personnel.

### Capital (\$4M) // 66%

#### To fund construction and investment in equipment

Examples of these costs include neighborhood street paving projects, park improvements 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)*

The redesigned Sinsheimer Park playground, funded with Local Revenue Measure funds from previous budgets, opened to the public in late 2017. Over the course of the years leading up to the grand re-opening, City departments collaborated with community members, including kids, to re-imagine an ADA-accessible space with a large multi-slide, zipline, grassy sledding hill, and a climbing

wall. The \$1.1 million project took 11 months to build, and replaces equipment in one of the City's oldest parks which originally opened in 1970. The playground equipment had not been replaced since 1993. The new park also features picnic benches and tables, new walkways, trees, water fountains, and water bottle filling stations.



# PLANNED LOCAL REVENUE MEASURE USES

There are many exciting projects to look forward to in 2017–18 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.

**CITY-COUNTY  
LIBRARY RENOVATION**  
UNDERWAY SUMMER 2017



**MONTEREY & OSOS  
TRAFFIC SIGNAL  
REPLACEMENT &  
SIDEWALK REPAIRS/  
ENHANCEMENTS**  
UNDERWAY JANUARY 2018



**STREET LIGHTING**  
BEGINNING SUMMER 2018



**SWIM CENTER  
BUILDING  
MAINTENANCE**  
BEGINNING 2019–20



**MADONNA & LOS  
OSOS VALLEY ROAD  
REHABILITATION**  
COMPLETED NOVEMBER 2017



**LAGUNA LAKE  
SEDIMENT  
MANAGEMENT**  
BEGINNING SUMMER 2018



**MEADOW PARK  
IMPROVEMENTS**  
BEGINNING LATE 2018



*Open Space Maintenance: The City made trailhead enhancements at all public open spaces, which included new wayfinding signage and pet waste bag stations.*



PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2016-17 (BUDGET)	2016-17 (ACTUAL)	2016-17 (BUDGET & CARRYOVER)	2016-17 (ACTUAL)



## OPEN SPACE PRESERVATION

Laguna Lake Dredging and Sediment Management			166,368	114,045
Open Space Acquisition			500,000	128,726
Open Space Maintenance			552,638	276,582
Ranger Program Pickup Truck (3 in 2015-16)			27,799	-
Natural Resources (Open Space Wildfire Fuel Reduction)	5,000		60,000	
Ranger Services (Ranger Staffing; FTE* = 2)	129,530	114,116		
<b>Subtotal</b>	<b>134,530</b>	<b>114,116</b>	<b>1,306,805</b>	<b>519,353</b>



## BICYCLE AND PEDESTRIAN IMPROVEMENTS

\*FTE=Full Time Equivalent

Bicycle Facility Improvements—Miscellaneous			169,427	34,729
Bicycle Transportation Plan Implementation			373,359	178,614
Bike Bridge at Phillips Lane			250,000	-
Bob Jones Trail Octagon Barn Connection			42,531	-
Downtown Renewal			6,000	-
Pedestrian and Bicycle Pathway Maintenance			160,000	121,591
Replacement of Lighted Crosswalk on Higuera Street			43,500	43,500
Safe Route to School Improvements—Pacheco and Bishop Peak			45,000	200
Sidewalk and Tree Replacements			402,421	283,912
Sidewalk Ramp Construction			45,000	-
Traffic, Bicycle, and Pedestrian Marking Replacement			20,000	14,247



PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2016-17 (BUDGET)	2016-17 (ACTUAL)	2016-17 (BUDGET & CARRYOVER)	2016-17 (ACTUAL)



## BICYCLE AND PEDESTRIAN IMPROVEMENTS (CONTINUED)

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2016-17 (BUDGET)	2016-17 (ACTUAL)	2016-17 (BUDGET & CARRYOVER)	2016-17 (ACTUAL)
Transportation Planning and Engineering (Engineers, Bike Coordinator; FTE = 1.6)	175,948	166,633		
<b>Subtotal</b>	<b>175,948</b>	<b>166,633</b>	<b>1,557,038</b>	<b>676,800</b>



## TRAFFIC CONGESTION RELIEF / SAFETY IMPROVEMENTS

Monterey & Osos Traffic Signal Safety Upgrade			221,764	4,136
Neighborhood Traffic Improvements			20,000	17,759
Parking Structures Assessment and Rehabilitation Study			8,333	-
Signals and Lighting Maintenance Lift Truck			91,000	-
South & Parker Traffic Safety Project: Median			2,155	-
Traffic Operation Improvement Projects			30,000	19,091
Traffic Safety Improvement Projects			28,196	25,196
Transportation Radar Trailer			480	-
Signal and Light Maintenance (Technician; FTE = 1)	98,127	98,127		
<b>Subtotal</b>	<b>98,127</b>	<b>98,127</b>	<b>401,928</b>	<b>66,181</b>

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2016-17 (BUDGET)	2016-17 (ACTUAL)	2016-17 (BUDGET & CARRYOVER)	2016-17 (ACTUAL)



## PUBLIC SAFETY

911 Phone System				
Computer-Aided Dispatch			25,000	-
Fire: Electronic Patient Care Reporting System			52,195	35,465
Fire: Emergency Response Forklift			2,428	-
Fire: Emergency Response SUV			99,400	95,442
Fire: Emergency Response Van with Ambulance Package			180,000	54,991
Fire: Prevention SUV (2 in 2015-16)			16,223	
Fire: Command Vehicle Equipment			5,260	-
Fire Station 2 Exterior Driveway Ramp Replacement			10,000	3,500
Fire Station 2 Restroom and Dorms Privacy Modifications			158,230	153,521
Police: Administration Sedan			12,613	2,506
Police: CAD hardware			250,000	250,000
Police: Investigations Sedans (2 in 2015-16)			8,390	-
Police: Patrol Sedans (2 in 2015-16, 3 in 2016-17)			132,514	33,107
Police: Patrol SUV			53,000	46,693
Police: Support Services Pickup				-
Police: Traffic Safety Motorcycles			39,886	788
Police: Facility Site Assessment			45,000	-
Police: Patrol Services (Officers, Sergeant; FTE = 4)	786,655	730,840		
PulsePoint CPR Software	8,000		18,000	
<b>Subtotal</b>	<b>794,655</b>	<b>730,840</b>	<b>1,108,139</b>	<b>676,014</b>

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2016-17 (BUDGET)	2016-17 (ACTUAL)	2016-17 (BUDGET & CARRYOVER)	2016-17 (ACTUAL)



### NEIGHBORHOOD STREET PAVING INCLUDES IMPROVEMENTS TO BIKE LANES

Capital Engineering Pickup Truck			1,424	-
Street Reconstruction & Resurfacing			2,580,145	1,126,968
Streets Maintenance Asphalt Grinder & Trailer Mount			89,100	-
Streets Maintenance Backhoe			128,000	127,793
Streets Maintenance Trucks			69,000	64,977
CIP Project Engineering (Inspector; FTE = 1)	116,258	116,258		
Streets and Sidewalk Maintenance (Maintenance Worker; FTE = 1)	85,003	85,003		
<b>Subtotal</b>	<b>201,261</b>	<b>201,261</b>	<b>2,867,669</b>	<b>1,319,738</b>



### CODE ENFORCEMENT

Mission Plaza Railing Upgrade			60,000	125
Neighborhood Services (Code Enforcement Officer, Specialists; FTE = 3)	256,639	226,895		
<b>Subtotal</b>	<b>256,639</b>	<b>226,895</b>	<b>60,000</b>	<b>125</b>

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2016-17 (BUDGET)	2016-17 (ACTUAL)	2016-17 (BUDGET & CARRYOVER)	2016-17 (ACTUAL)

## FLOOD PROTECTION

Broad Street Bank Reinforcement				-
Flood Control Pickup Truck			2,952	-
Marsh Street Bridge Replacement			734,000	-
Storm Drain System Replacement			1,104,281	647,699
Toro Street Bank Stabilization			-	-
Creek and Flood Protection (Collection Operators, Stormwater Management Plan; FTE = 6)	583,794	469,126		
<b>Subtotal</b>	<b>583,794</b>	<b>469,126</b>	<b>1,841,233</b>	<b>647,699</b>

## PARKS AND RECREATION / SENIOR PROGRAMS AND FACILITIES

Golf Course Pickup Truck			28,500	24,436
Olympic Pool Replastering			99,649	-
Major Park Maintenance & Repairs			549,510	56,596
Restroom Replacement and Remodeling			125,293	9,620
Octagon Barn Facility			202,718	17,965
Jack House Elevator Removal			864	-
Parks and Landscape Maintenance (Maintenance Worker; FTE = 1)	78,657	78,657		
<b>Subtotal</b>	<b>78,657</b>	<b>78,657</b>	<b>1,006,534</b>	<b>108,617</b>

<b>TOTAL LOCAL REVENUE MEASURE USES</b>	<b>2,323,611</b>	<b>2,085,655</b>	<b>10,149,346</b>	<b>4,014,527</b>
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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



**Chris Coates**  
Vice Chair



**Ken Tasseff**  
Commissioner



**Ken Kienow**  
Commissioner



**Jeannette McClure**  
Commissioner

*Public Safety: Local Revenue Measure funds paid for a new electronic patient care and fire reporting system, or ECPR, for first responders. The system moves records keeping to a digital platform for ease of access, use, and management.*



**CITY OF SAN LUIS OBISPO**

For more information, please visit:  
[www.slocity.org/budget](http://www.slocity.org/budget)