

LOCAL REVENUE MEASURE

ANNUAL COMMUNITY REPORT

Fiscal Year 2017–18



Neighborhood Paving

The Madonna and Los Osos Valley Road project included neighborhood repaving, new striping, bike lane improvements, pedestrian crosswalk and ADA upgrades. The project used recycled pavement materials.

PROJECT SPOTLIGHT

HOW DID WE SPEND REVENUES?

PAGE 5

Read about how Local Revenue Measure funds were spent in 2017–18.



CITY/COUNTY LIBRARY RENOVATIONS

PAGE 7

Learn more about how the City worked with the County to improve the public library in Downtown San Luis Obispo.



The Local Revenue Measure – also known as Measure G – is a one-half percent local sales tax approved by City voters in November 2006. It protects and maintains 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. The Local Revenue Measure is subject to voter extension in 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.



The Mission Plaza Railing project is part of ongoing upgrades to ensure one of our most used public spaces is safe and the area surrounding the creek can be enjoyed by all.

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

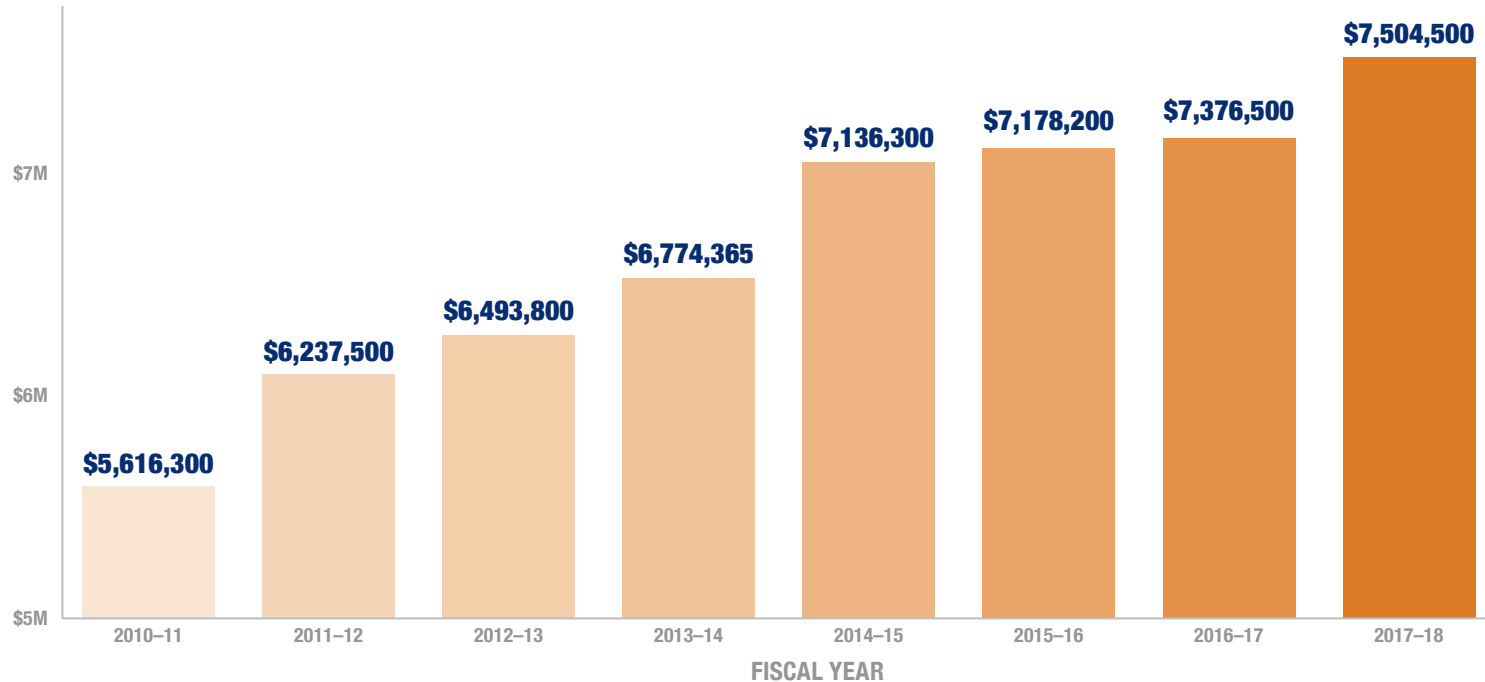
projects – shall the City’s Municipal Code be amended to extend the current one-half percent local sales tax for eight years, with independent annual audits, public goal-setting and budgeting, and a Citizens’ Oversight Commission?



In 2018 the City’s open space team focused on major improvements at Johnson Ranch and Reservoir Canyon trailheads, including the installation of this 60-foot pedestrian bridge above the waterfall at Reservoir Canyon.

Local one-half percent sales tax revenue totaled **\$7.5 million** in 2017-18, which adds approximately **12 percent** to the general fund. The Local Revenue Measure has generated more than **\$71 million** since its original adoption in November 2006.

Dana Street was repaved with an asphalt overlay and ADA compliant pedestrian improvements and curb corner ramps were created at all crossings.



2017-18 Local Revenue Measure funds were used on the following Council-adopted priorities:



City/County Library renovations & improvements



41%

NEIGHBORHOOD STREET PAVING
(INCLUDES IMPROVEMENTS TO BIKE LANES)
\$2.9 million



19%

PUBLIC SAFETY
\$1.4 million



9%

FLOOD PROTECTION
\$667,000



8%

OPEN SPACE PRESERVATION
\$539,000



7%

**PARKS AND RECREATION/
SENIOR PROGRAMS AND
FACILITIES**
\$481,000



6%

**TRAFFIC CONGESTION
RELIEF/SAFETY
IMPROVEMENTS**
\$466,000



5%

**BICYCLE AND PEDESTRIAN
IMPROVEMENTS**
\$383,000



4%

CODE ENFORCEMENT
\$313,000



1%

**OTHER VITAL SERVICES
AND CAPITAL PROJECTS**
\$54,000



Funds were used to pay for police officer positions and to replace emergency response vehicles for both the Police and Fire Departments.

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

Operating Uses (\$2.5M) // 34%

To fund positions that provide services

Examples of these costs include funding for positions such as police officers and flood control staff.

Capital Uses (\$4.8M) // 66%

To fund construction and investment in equipment

The largest capital expenditures funded by the Local Revenue Measure in 2017-18 were neighborhood street paving projects (including bike lane improvements); public safety equipment, 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)

City/County Library Remodel, Major Maintenance and ADA Compliance

In partnership with the County, the Library in the heart of Downtown San Luis Obispo saw major maintenance upgrades to the roof, windows, and paint throughout. The elevator was modernized and improved, as well as renovated for ADA compliance and accessibility.

The project also included a new HVAC system throughout the facility.

Each year the San Luis Obispo Library sees about 163,000 visitors, and the upgrades have enhanced the space for people of all ages.



There are many exciting projects to look forward to in 2018-19 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.



SINSHEIMER STADIUM BACKSTOP REPLACEMENT
DECEMBER 2018



STREET LIGHTING
MAY 2019



REPLACEMENT EMERGENCY RESPONSE VEHICLES
4 REPLACED BY END OF YEAR



LAUREL LANE COMPLETE STREETS
AUGUST 2018



MEADOW PARK PATHWAY MAINTENANCE AND PEDESTRIAN BRIDGE REPLACEMENT
SPRING 2019

STORM DRAIN REPLACEMENTS
SUMMER 2019



Permanent protection of the 266 acres in the Miozzi Open Space will provide recovery benefits to a variety of rare plants, as well as habitat and migration corridors for steelhead trout, mountain lions, and the California black bear. The land will also link existing trails connecting Poly Canyon to the West Cuesta Ridge area, where you can see outstanding views of the Pacific Ocean.



PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2017-18 (BUDGET)	2017-18 (ACTUAL)	2017-18 (BUDGET & CARRYOVER*)	2017-18 (ACTUAL)



OPEN SPACE PRESERVATION

Laguna Lake Dredging			92,323	60,789
Open Space and Tree Maintenance			306,943	235,602
Open Space Protection			560,857	112,073
Open Space Wildfire Fuel Reduction	5,000	-		
Ranger Services (Ranger Staffing: FTE= 2)	139,685	130,818		
Subtotal	144,685	130,818	960,123	408,464



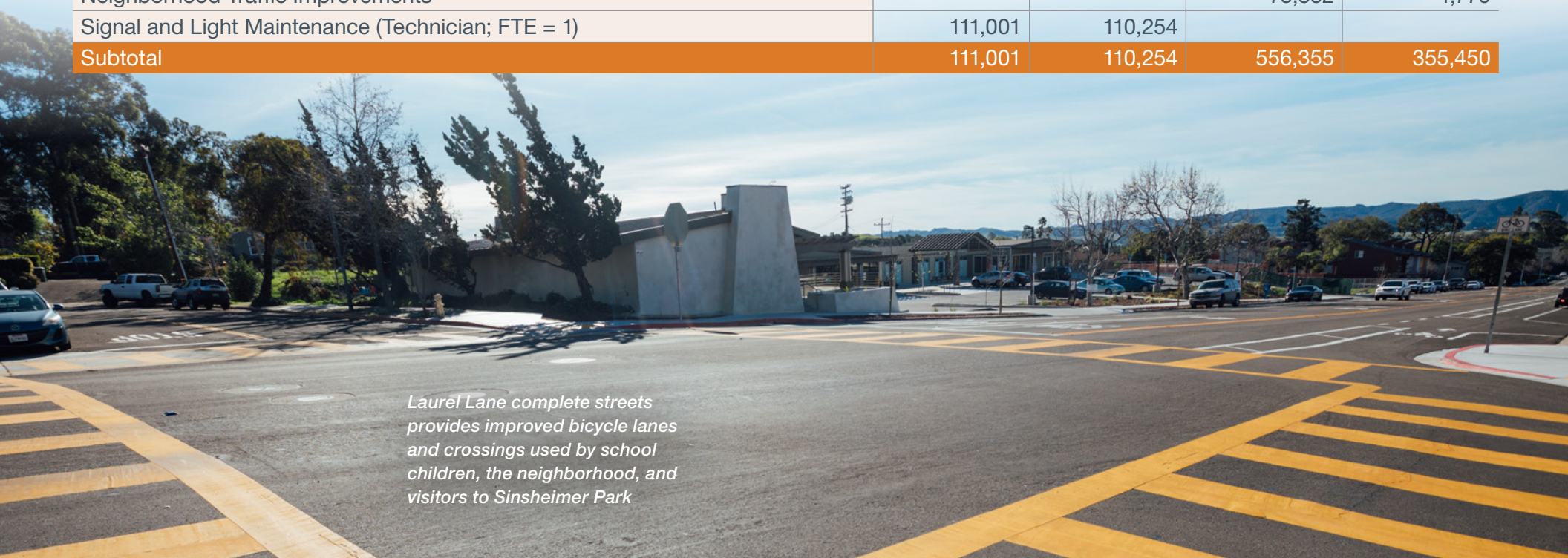
BICYCLE AND PEDESTRIAN IMPROVEMENTS

Bicycle Facility Improvements			127,993	64,919
Sidewalk Repairs			157,529	51,585
Bob Jones Trail Octagon Barn Connection			42,531	-
Pedestrian and Bike Pathway Maintenance			98,409	7,093
Downtown Renewal			196,000	-
Street Marking Replacement			5,753	5,753
Bicycle Transportation Plan Implementation			194,745	21,363
Railroad Safety Trail - Bike Bridge at Phillips Lane			250,000	25,398
Safe Routes To School			44,594	-
Octagon Barn Facility			184,754	-
Active Transport Plan			40,000	-
Sidewalk Replacement			5,000	-
Railroad District Sidewalk Replacement			5,000	-
Sidewalk Access Improvements			45,000	17,396
Transportation Planning and Engineering (Engineers, Bike Coordinator, FTE = 1.6)	189,099	189,099		
Subtotal	189,099	189,099	1,397,308	193,506

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2017-18 (BUDGET)	2017-18 (ACTUAL)	2017-18 (BUDGET & CARRYOVER)	2017-18 (ACTUAL)

TRAFFIC CONGESTION RELIEF / SAFETY IMPROVEMENTS

Traffic Safety Report			63,000	5,450
Traffic Operations Report Implementation			10,909	1,713
Traffic Sign Maintenance			25,000	2,070
Traffic Safety & Operations Improvements			30,000	436
Monterey and Osos Traffic Signal			252,628	252,869
Parking Structure Assessment			8,333	-
Traffic Signal Truck			91,133	91,133
Neighborhood Traffic Improvements			75,352	1,779
Signal and Light Maintenance (Technician; FTE = 1)	111,001	110,254		
Subtotal	111,001	110,254	556,355	355,450



Laurel Lane complete streets provides improved bicycle lanes and crossings used by school children, the neighborhood, and visitors to Sinsheimer Park

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2017-18 (BUDGET)	2017-18 (ACTUAL)	2017-18 (BUDGET & CARRYOVER)	2017-18 (ACTUAL)



PUBLIC SAFETY

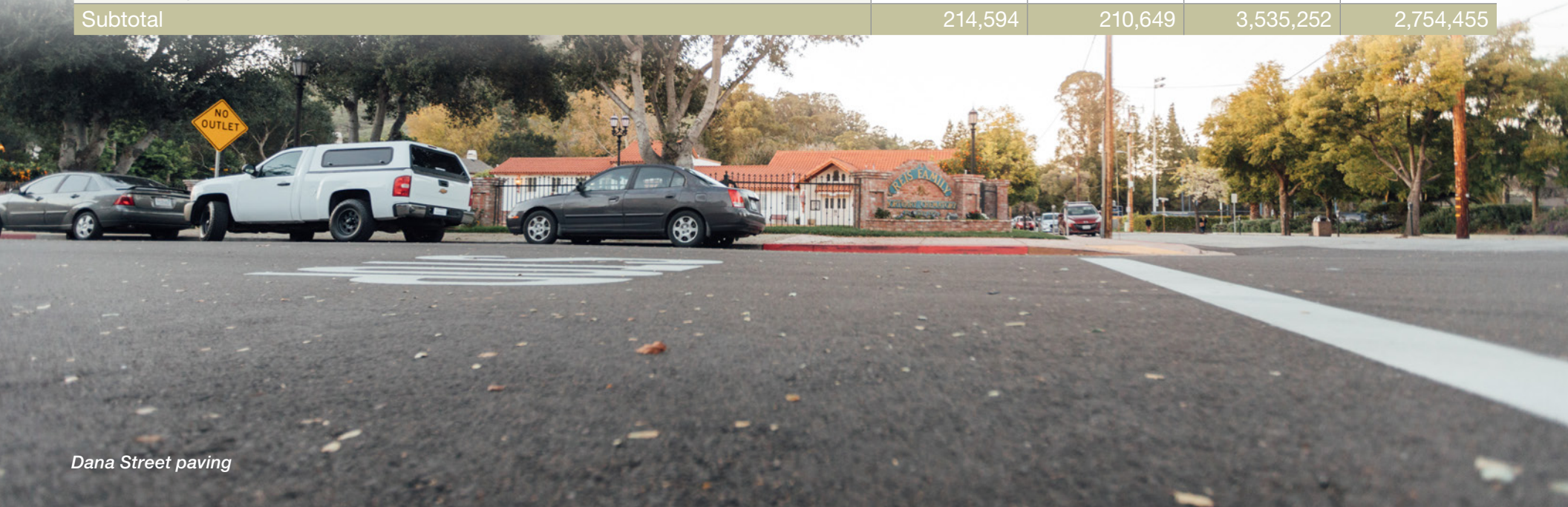
Police Traffic Motorcycle Replacements (2)			71,154	70,196
Police Patrol Vehicle Replacements (4)			207,086	92,586
Police Station Replacement Study			80,000	32,903
Fire Records Management System Replacement			16,730	-
Police Dispatch Hardware Replacement			40,826	-
911 Phone System			207,768	-
Fire Vehicle Replacement (Command Vehicle, Emergency Response, Truck)			208,474	186,195
Fire Stations and Emergency Dispatch Building Maintenance and Improvements			132,200	14,720
Fire Station #4 Backup Generator			7,000	-
Police Station Building Maintenance and Improvements			35,000	-
Pest Control for Police and Fire Stations			28,000	-
Police Handheld and Vehicle Radio Replacement			180,000	-
South Hills Radio Upgrade			250,000	11,546
Facility Security Cameras			26,500	17,404
Police Digital Storage Equipment Replacement			80,000	80,000
Street Lighting			20,000	-
PulsePoint CPR Software	8,000	8,000		
Patrol Services (Officers, Sergeant; FTE = 4)	884,388	884,388		
Subtotal	892,388	892,388	1,590,738	505,549

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2017-18 (BUDGET)	2017-18 (ACTUAL)	2017-18 (BUDGET & CARRYOVER)	2017-18 (ACTUAL)



NEIGHBORHOOD STREET PAVING INCLUDES IMPROVEMENTS TO BIKE LANES

Street Reconstruction and Resurfacing			373,649	192,614
Concrete Streets (Toro & Palm, Toro & Johnson, Nipomo & Dana)			575,160	105,992
Streets Asphalt Grinder and 3/4 Ton Pickup Truck			91,828	91,828
Madonna & LOVR Street Resurfacing			2,148,916	2,148,916
Corp. Yard Building Maintenance			9,500	9,500
Streets Crack Sealant Machine			48,199	48,199
Streets Skip/Drag Loader			133,000	122,406
Fleet Electric Forklift			35,000	35,000
Streets Maintenance Medium Duty Truck			120,000	-
Streets and Sidewalk Maintenance and Engineering (Maintenance Worker, Project Engineer; FTE =2)	214,594	210,649		
Subtotal	214,594	210,649	3,535,252	2,754,455



PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2017-18 (BUDGET)	2017-18 (ACTUAL)	2017-18 (BUDGET & CARRYOVER)	2017-18 (ACTUAL)

CODE ENFORCEMENT


Mission Plaza Railing			139,875	59,875
Building and Safety (Code Enforcement Officer and Technicians; FTE = 3)	252,729	252,729		
Subtotal	252,729	252,729	139,875	59,875

FLOOD PROTECTION

Bridge Replacement (Marsh Street Bridge Repair)			725,869	780
Storm Drain System Replacement			665,623	57,408
Broad/Leff Streets Culvert			10,000	-
Creek and Flood Protection (Collection System Personnel; FTE = 6)	641,742	608,578		
Subtotal	641,742	608,578	1,401,492	58,188

PARKS AND RECREATION / SENIOR PROGRAMS AND FACILITIES

Park Major Maintenance and Repairs			496,151	20,734
French & Islay Tennis Court Resurfacing			2,630	-
Sinsheimer Park Baseball Backstop Replacement			98,500	2,385
City/County Library Remodel, Major Maintenance and ADA Compliance			408,900	262,024
Parks & Recreation Building HVAC Replacement			7,200	4,764
Swim Center Filter Control			18,500	8,022
Ludwick Center Gym Lights			15,500	-
Parks Maintenance Vehicle Replacement (Pickup Truck, Tractor, Utility Cart)			99,672	99,672
Parks and Landscape Maintenance (Maintenance Worker; FTE = 1)	83,520	83,520		
Subtotal	83,520	83,520	1,147,053	397,601

PROJECT TITLE	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2017-18 (BUDGET)	2017-18 (ACTUAL)	2017-18 (BUDGET & CARRYOVER)	2017-18 (ACTUAL)
 OTHER VITAL SERVICES AND CAPITAL PROJECTS				
City Hall Chiller Replacement			227,400	14,476
Multi-Site Energy Management Software			24,000	15,400
City Hall Building Maintenance			24,500	24,018
Completed Projects (Available funding for LRM project needs)			66,997	-
Subtotal	-	-	342,897	53,894
TOTAL LOCAL REVENUE MEASURE USES	2,529,758	2,478,035	11,071,093	4,786,982

* Budget & Carryover includes unspent funds for planned but not yet completed projects



Road Paving
The Madonna and Los Osos Valley Road project included neighborhood repaving, new striping, bike lane improvements, pedestrian crosswalk and ADA upgrades. The project was built using recycled pavement materials.

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, other Vital Services and Capital Projects.



CITIZENS' REVENUE ENHANCEMENT OVERSIGHT COMMISSION

Volunteer Residents Serve on the 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.



Chris Coates
Chair



Ken Kienow
Vice Chair



Michael Multari
Commissioner



Winston Newland
Commissioner



Jeannette McClure
Commissioner



CITY OF SAN LUIS OBISPO

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

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City of San Luis Obispo

The concrete intersections at Palm/Johnson and Palm/Toro were reconstructed and ADA compliant pedestrian improvements were made at all curb corner ramps and crossings.