

ANNUAL COMMUNITY REPORT

Fiscal Year 2021-22



Consistent with City goals, including climate action, the expansion of the Railroad Safety Trail from Taft to Pepper streets provides safer access for bicyclists and pedestrians while reducing greenhouse gas emissions.

**Railroad Safety Trail and Bridge
(Taft to Pepper Streets)**
The Local Revenue Measure helped fund one of the highest-priority multi-modal transportation projects which connects Cal Poly to the Downtown Area. The project was completed in March 2022.

SPOTLIGHT PROJECT



HOW DID WE SPEND REVENUES?

PAGE 5
Read about how Local Revenue Measure funds were spent in 2021-22



ORCUTT TANK FARM ROUNDABOUT

PAGE 7
Learn about the City's milestone project to construct a critical roundabout at one of the City's major gateways.



WHAT IS THE LOCAL REVENUE MEASURE?

The Local Revenue Measure is a 1.5 percent local sales tax approved by City voters in November 2020 and went into effect on April 1, 2021. It replaced the previous .5 percent local sales tax approved by City voters in November 2006. It helps protect and maintain operating services and public infrastructure identified by the community such as

community safety, creek protection, addressing homelessness, keeping public areas safe and clean, retaining local businesses, youth/senior services, streets, open space/natural areas and other vital services and facilities.



The Local Revenue Measure funds over 35 full-time positions ranging from Engineering Inspectors to Police Officers. It is also the primary funding source for most of the City's vehicles and equipment used to keep the City safe and clean.

LOCAL REVENUE MEASURE BALLOT MEASURE (MEASURE G20) 3

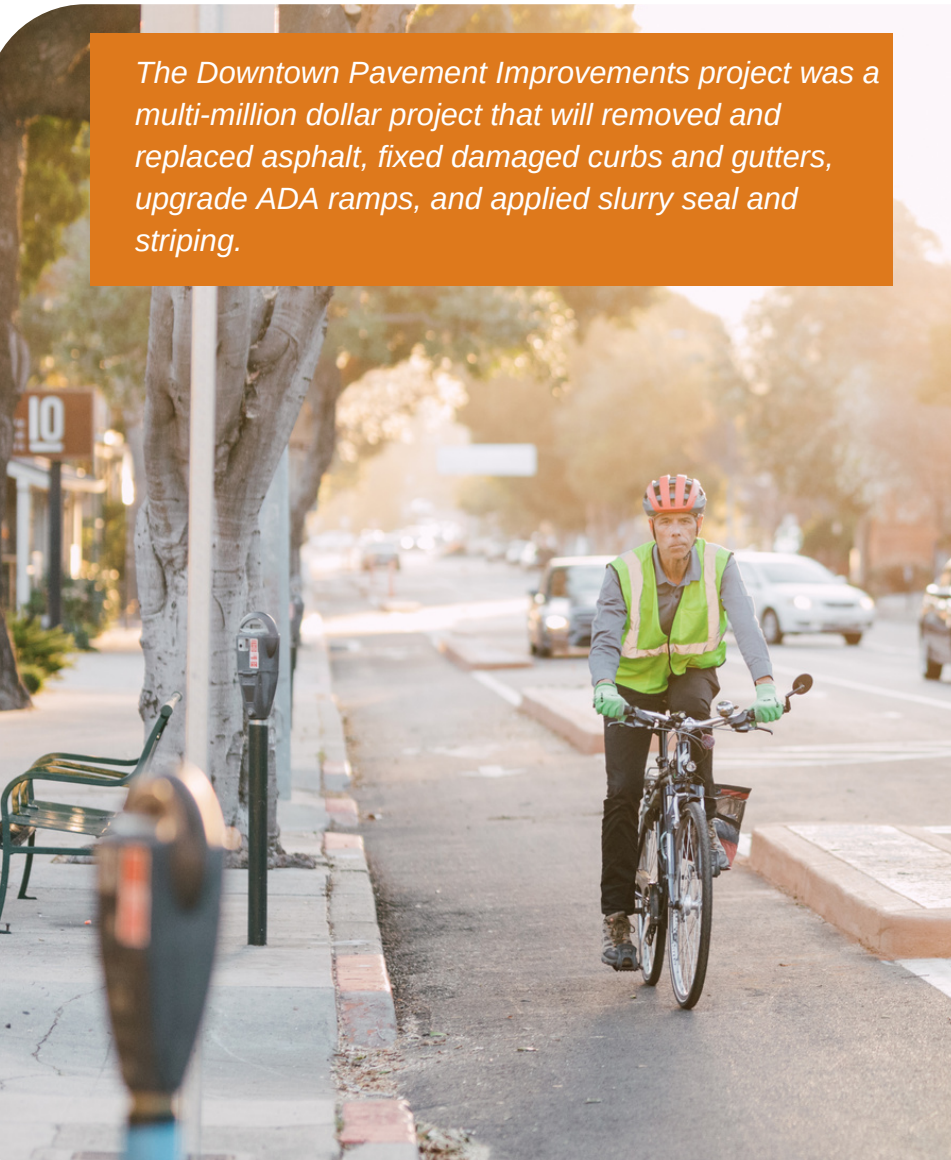
"To protect the City of San Luis Obispo's financial stability; maintain fire/community safety, health emergency/disaster preparedness; protect creeks from pollution; address homelessness; keep public areas clean/ safe; retain local businesses; maintain youth/senior services, streets, open space/natural areas, and other general services, by extending voter- approved funding at a 1.5¢ (1.5%) rate until ended by voters. All funds require audits/ all funds used locally."



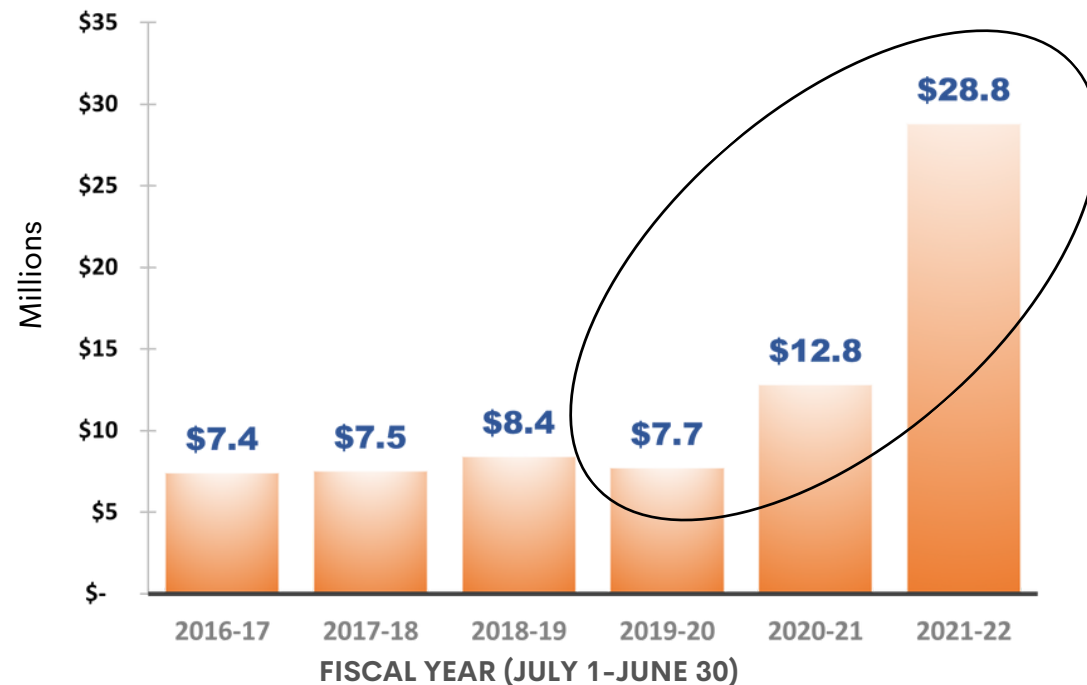
The Local Revenue Measure funds the City's new Mobile Crisis Unit. The unit provides support services to anyone in the City and is designed to help prevent and reduce chronic homelessness. The program provides support to individuals suffering from non-emergency mental health challenges, drug and alcohol addiction, and chronic homelessness. The Mobile Crisis Unit pairs a mental health case worker (Scott Giem - left) with a fire department emergency medical technician (Keanu Morrison - right).

The Local Sales Tax revenue totaled \$28.8 million in 2021-22, amounting to approximately 27 percent of general fund revenue. Fiscal Year 2021-22 marked the second year that the City collected additional revenue due to the increase in the tax rate (Measure G-20), which went into effect on April 1, 2021. The Local Revenue Measure has generated more than \$130 million since its original adoption in November 2006.

The Downtown Pavement Improvements project was a multi-million dollar project that will removed and replaced asphalt, fixed damaged curbs and gutters, upgrade ADA ramps, and applied slurry seal and striping.



Increase due to the new tax rate from Measure G-20 (effective April 1, 2021).



2021-22 Local Revenue Measure funds were used on the following Council-adopted priorities:



The Local Revenue Measure provides funding to help acquire and maintain the City's open spaces. Rangers funded by the measure built the bridge seen here along a trail in the Miozzi Open Space.

- 36%** STREET MAINTENANCE AND TRANSPORTATION*
\$7.56M
- 14%** COMMUNITY SAFETY
\$2.88M
- 10%** YOUTH/SENIOR SERVICES AND RECREATION FACILITIES
\$2.16M
- 10%** OPEN SPACE PRESERVATION
\$2.03M
- 7%** ECONOMIC DEVELOPMENT
\$1.42M
- 7%** CREEK AND FLOOD PROTECTION
\$1.49M
- 6%** OTHER VITAL SERVICES AND CAPITAL PROJECTS
\$1.26M
- 5%** SAFE AND CLEAN PUBLIC AREAS
\$974,000
- 4%** ADDRESSING HOMELESSNESS
\$811,000
- 2%** PROTECTING FINANCIAL STABILITY
\$329,000

*Projects listed in the "Street Maintenance and Transportation" category also include significant bicycle and pedestrian improvements.



The Local Revenue Measure helps fund fire fuel reduction and flood control efforts. Rangers and flood control staff are instrumental in making sure that creeks are clear of debris. The Measure also plays a major role in helping maintain the City's vast urban forest.

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

Operating Uses: \$6.9M // 23%

To fund positions that provide community services

Examples of operating expenditures include funding for positions such as police officers, open space rangers, homelessness response positions, and flood control staff.

Capital Uses: \$23.6M // 77%

To fund construction and investment in equipment

Examples of capital expenditures include construction of major projects like the Orcutt Tank Farm Roundabout as well as the maintenance of City infrastructure.

For every **\$1 of revenue** generated by the Local Revenue Measure, about **70¢ is paid by visitors** and **30¢ is paid by residents**

Orcutt Tank Farm Roundabout

The Tank Farm Road and Orcutt Road Roundabout is a critical transportation infrastructure project identified in both the General Plan and Orcutt Area Specific Plan to improve traffic operations and safety at this high-volume intersection with the ongoing construction of new housing within the Orcutt Area.

The roundabout addresses ongoing congestion and vehicle queuing during peak commute periods, as well as provides dedicated crossings for bicyclists and pedestrians, improving multimodal connectivity between Islay Park and neighborhoods to the north.



Photo credit: Steven Heraldo

“The Greys in Between”, the permanent 3-legged sculpture at the center of the newly completed roundabout, was created by artist Anila Quayyum Agha. In exploring the intersections of race, class, culture, and religion, the piece celebrates minority and immigrant peoples’ contributions to our society and signifies San Luis Obispo as a community committed to being a welcoming place for all.



PLANNED AND RECENTLY COMPLETED LOCAL REVENUE MEASURE USES

The Local Revenue Measure is a critical revenue source for community investment. The City is committed to completing projects that maintain infrastructure and support the delivery of essential services to residents and businesses.



2022-23 Roadway Sealing
Construction Ongoing



North Chorro Greenway Project
Estimated Construction Start Date
Summer 2023



Curb Ramps Project
Completed December 2021



Cheng Park Revitalization
Estimated Construction Start Date
Spring 2023



Mission Plaza Restrooms and Kiosk Project
Estimated Construction Start Date
Winter 2023



Responding to the damage from the January 2023 storms and preparing for future storm events will be a top priority for the City over the next several years.

LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

	OPERATING PROGRAMS		CAPITAL PROJECTS	
Open Space/Natural Areas Preservation and Maintenance	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Open Space Maintenance			166,395	76,619
Open Space Acquisition			278,597	48,417
Laguna Lake Dredging and Sediment Management			653,003	634,918
Urban Forest Annual Asset Maintenance			721,610	528,950
Open Space Preservation (FTE = 2)	741,007	741,007		
Subtotal	\$ 741,007	\$ 741,007	\$ 1,819,605	\$ 1,288,634

Creek and Flood Protection				
Storm Drain System Replacement			822,159	660,176
Broad and Leff Culvert Repair			7,613	7,612
Pismo/Johnson/San Luis Creek Bank Stabilization			235,000	192,977
Woodbridge Groundwater Runoff Diversion			10,000	0
Creek and Flood Protection (FTE = 6)	632,567	632,567		
Subtotal	\$632,567	\$632,567	\$1,074,772	\$860,765

Protecting Financial Stability (3.5 FTE)	\$328,811	\$328,811		
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Addressing Homelessness (1 FTE)	\$810,647	\$810,647		
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LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Street Maintenance and Transportation

	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Ped and Bike Pathway Inventory and Pavement Condition			82,407	44,243
Neighborhood Greenway Plan Implementation - Phase II			744,775	717,589
South Street Median Landscaping			36,676	33,686
Avila Ranch - Buckley Extension Class I Bike Lane			1,665,000	57,085
Pedestrian Crossing Improvements			363,773	57,493
Curb Ramps			1,000,000	816,990
2021 Downtown Pavement Improvements Project			2,630,095	2,573,536
Active Transportation Plan Implementation			400,107	336,223
Monterey at Santa Rosa Paving and Signal Project			1,000,000	10,000
Roadway Sealing 2022			238,160	10,360
Street Reconstruction and Resurfacing - Annual Asset Maint.			413,118	230,975
Mid-Higuera Bypass			110,000	53,700
Traffic Signs and Striping Maintenance			62,919	43,770
California Taft Roundabout			300,000	69,760
Orcutt/Tank Roundabout Construction			1,069,494	804,280
Prado Road Interchange			500,000	0
Prado Road Bridge & Road Widening			427,780	427,780
Higuera Street Paving			24,634	5,299
Transportation Safety & Operations			59,119	16,930
Marsh at Santa Rosa Replacement			74,250	34,541
Traffic Safety Implementation			149,469	30,830
Railroad Safety Trail Taft to Pepper			156,706	156,706
Broad Street Corridor Access Improvements			35,000	5,402
Neighborhood Traffic Improvements			179,756	10,662
Street Maintenance and Transportation (FTE = 5.6)	1,016,455	1,016,455		
Subtotal	\$ 1,016,455	\$ 1,016,455	\$ 11,723,238	\$ 6,547,841

LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Safe and Clean Public Areas	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Downtown Safety Enhancements			400,000	208,632
Sidewalk Annual Asset Maintenance			287,613	92,458
Mission Plaza Restroom Replacements and Enhancements			377,435	277,986
Bob Jones Trail and Railroad Safety Trail Solar Lighting			100,000	0
Downtown Cleaning Equipment			21,368	4,500
Street Lights - Annual Asset Maintenance			73,148	19,395
Street and Pathway Lighting			75,000	0
Safe and Clean Public Areas (FTE = 3)	371,021	371,021		
Subtotal	\$ 371,021	\$ 371,021	\$ 1,334,564	\$ 602,971

One of the most notable design features of the Railroad Safety Trail (Taft to Pepper) project is the lighting. It has numerous lights which will help keep the pathway safe and well-lit at all hours of the day.

LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Community Safety and Emergency Preparedness	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Fire Hydrant Replacement			40,000	39,976
IT Replacements - Annual Asset Maintenance Account			1,703,757	631,559
Police Station Replacement			262,520	262,520
Fleet Replacement: Police			340,000	225,955
Fleet Replacement: Fire			295,000	262,270
Community Safety Emergency Response Communication Equipment			89,420	35,809
Fire Station #3 & #4 Remodel Space Study and Design			25,000	0
Community Safety and Emergency Preparedness (FTE = 8)	1,417,636	1,417,636		
Subtotal	\$ 1,417,636	\$ 1,417,636	\$ 2,755,697	\$ 1,458,088



Pictured above is Armando Gutierrez, the City's Safety and Training Captain - a new position added with the 2021-22 budget. The City's firefighters are trained to respond to a wide range of public assists from vehicle accidents to open space rescues.



LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

	OPERATING PROGRAMS		CAPITAL PROJECTS	
Youth/Senior Services and Recreation Facilities	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Meadow Park Pathways Refurbishment			220,035	220,035
Laguna Lake Golf Course Maintenance			40,000	28,430
Golf Course Pro Shop Flood Damage Repairs			120,000	26,778
Parks Major Maintenance - Annual Asset Maintenance			1,977,135	1,213,866
Parks and Recreation Master Plan Implementation			200,000	0
Playground Equipment Replacement - Annual Asset Maint.			110,000	0
Parks and Recreation Interior Office Rehabilitation			150,000	150,000
North Broad Street Neighborhood Park Construction			175,000	0
Major Facilities Maintenance - Annual Asset Maintenance			1,004,795	178,663
Youth/Senior Services and Recreation Facilities (FTE = 3.5)	341,009	341,009		
Subtotal	\$ 341,009	\$ 341,009	\$ 3,996,965	\$ 1,817,772



LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Economic Development and Business Retention	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Open SLO			200,000	72,515
Banner Arm - Bench Rests - Signs			100,000	20,878
Annual Public Art Maintenance and Projects			92,500	62,800
Neighborhood Greenways Public Art			11,216	0
Downtown Public Art Installations			211,000	172,738
Mission Plaza Maintenance Improvements			275,000	88,730
Mission Plaza Arbor Refurbishment			15,000	0
Downtown Zig-Zag Lighting			250,000	0
Economic Development and Business Retention	998,688	998,688		
Subtotal	\$ 998,688	\$ 998,688	\$ 1,154,716	\$ 417,661



Mission plaza railing was replaced in 2021-22 as part of the Mission Plaza Maintenance Improvements Project.

The "Open SLO" project continued supporting the downtown parklet program.



LOCAL REVENUE MEASURE SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Other Vital Services and Capital Projects	OPERATING PROGRAMS		CAPITAL PROJECTS	
	2021-22 (BUDGET)	2021-22 (ACTUAL)	2021-22 (BUDGET & CARRYOVER)	2021-22 (ACTUAL)
Fleet Replacements Annual Asset Maintenance			631,000	68,908
Roundabout Public Art Installations			300,000	217,500
Parking Lot Maintenance - Annual Asset Maintenance			279,583	109,577
Multi-space On-Street Pay Stations			17,000	17,000
Fleet Services Vehicle Lift			9,616	9,616
Capital Projects Engineering Staff (6 FTE)			500,000	412,928
Multi-site Energy Management			137,980	137,980
Electric Vehicle Charing Stations			100,000	30,053
Other Services and Projects	254,819	254,819		
Subtotal	\$254,819	\$254,819	\$1,975,179	\$ 1,003,562
TOTAL LOCAL REVENUE MEASURE USES	\$6,912,660	\$6,912,660	\$25,834,735	\$13,997,294



- Street Maintenance and Transportation
- Community Safety
- Youth/Senior Services and Recreation Facilities
- Open Space Preservation
- Economic Development
- Creek and Flood Protection
- Safe and Clean Public Areas
- Addressing Homelessness
- Protecting Financial Stability
- Other Vital Services and Capital Projects



The Local Revenue Measure funded Sinsheimer Hardscape replacement seen here as well as a new hydration station (pictured on pg. 15)

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.

Jim Hamari - Chair
Keith Dunlop - Vice Chair
Tony Skapinsky - Commissioner
Christopher Ellwood - Commissioner
Anthony Bozzano - Commissioner



CITY OF SAN LUIS OBISPO

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

Photography by
Kelly Donohue Photography
City of San Luis Obispo