



CITY OF ARROYO GRANDE FY 2007-08/ FY 2008-09 LOCAL SALES TAX ALLOCATION REPORT

In November 2006, the voters of Arroyo Grande approved Measure O-06, which established a half-cent local sales tax to meet City needs identified in the City's long-range financial plan. The following four categories of needs were projected:

- Transportation projects, including upgrade of the Brisco Road/ Halcyon Road—Highway 101 interchange;
- Infrastructure improvements, including the street, drainage and creek systems;
- Public safety needs, including Police and Fire Department facilities, equipment and staffing; and
- Facility upgrades to meet Americans with Disabilities Act (ADA) requirements.



To ensure accountability, the measure included a provision requiring the City to publish and distribute an annual report to each household on the revenues and expenditures from the sales tax proceeds. As a result, this report summarizes all actual local sales tax expenditures for Fiscal Year 2007-08 and all budgeted local sales tax expenditures for Fiscal Year 2008-09. Total costs for some items exceed the amounts listed due to revenues provided from other sources.

If you have questions or would like additional information regarding any of the items or figures outlined in this report, please feel free to contact City Hall at 473-5400.

LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES FOR FISCAL YEARS 2007-08 AND 2008-09

Item	FY 2007-08 Actual	FY 2008-09 Budgeted
Transportation		
Brisco Road—Halcyon Road/ Route 101 Interchange Improvements <i>Initial funding for design and environmental review of interchange improvements. Total project costs are estimated to be approximately \$6 million. Project construction is targeted within five years and other funding will be programmed from a combination of transportation facility funds, long-term bond financing of future local sales tax revenues, and State grants.</i>	\$100,000	\$100,000
Traffic Way Channelization/Cherry Avenue Left Turn Lane <i>Traffic and streetscape improvements on Traffic Way and Cherry Avenue to improve safety, mobility, and aesthetics - the total project budget is \$260,000 and construction is scheduled to begin in Spring 2009.</i>	\$40,000	\$50,000
Fair Oaks/ Halcyon Road Traffic Signal Upgrade <i>Modifications to the traffic signal to improve circulation and pedestrian safety, which include left turn signals on Fair Oaks and Halcyon Road and installation of ADA wheelchair ramps - the total project budget is \$85,000 and installation is scheduled to take place October 2008.</i>	\$0	\$20,000
Castillo Del Mar Road Extension and Drainage Improvements <i>Extension of Castillo Del Mar Road from Orchard Street to Fair Oaks Avenue and adjacent drainage improvements - the total project budget is \$732,000, which will be funded primarily by private development, and construction is scheduled in Summer 2009.</i>	\$7,000	\$150,000
E. Branch Streetscape Project <i>Crosswalk, sidewalk, drainage, street tree and street light improvements designed to enhance pedestrian safety, appearance and drainage in the Village area - the total project budget is \$1.2 million, which will be funded primarily from State and Federal grants, and construction is scheduled in Winter 2009.</i>	\$91,000	\$150,000
High School Bus Turnout <i>Joint project with Lucia Mar Unified School District to install a bus turnout at the High School - the total cost estimate is \$80,000 and construction is expected in Fall 2008.</i>	\$0	\$5,000
Valley Road City Entrance Sign <i>Replacement of existing outdated City entrance sign.</i>	\$0	\$4,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES
FOR FISCAL YEARS 2007-08 AND 2008-09 (CONTINUED)**

<u>Item</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Budgeted</u>
<u>Infrastructure</u>		
Brisco Road Resurfacing <i>Rehabilitation of pavement on Brisco Road from El Camino Real to E. Grand Avenue - total project cost was \$276,000 and construction is complete.</i>	\$167,000	\$0
Farroll Avenue Resurfacing <i>Pavement rehabilitation and water system improvements from Oak Park Boulevard to S. Halcyon Road - total project cost was \$611,000 and construction is complete.</i>	\$198,000	\$0
E. Grand Avenue Resurfacing <i>Resurfacing and restriping on E. Grand Avenue from El Camino Real to Halcyon Road - total project cost was \$90,000 and construction is complete.</i>	\$90,000	\$0
James Way Resurfacing <i>Resurfacing and restriping on James Way from Oak Park Boulevard to Tally Ho - total project cost was \$504,000 and construction is complete.</i>	\$153,000	\$0
Poole Street Sidewalk Repairs <i>Reconstruction of sidewalk and tree replacement on Poole Street - total project cost was \$3,000 and construction is complete.</i>	\$3,000	\$0
ADA Ramps <i>Construction of ADA ramps, which in FY 2007-08 included the intersections of Mason Street and Nelson Street and Nelson Street and Short Street - total project cost was \$33,000 and construction is complete.</i>	\$20,000	\$20,000
Newsom Springs Drainage Project <i>Improvements in the area of Branch Mill Road and E. Cherry Avenue to correct drainage deficiencies - sales tax revenue funded the Environmental Impact Report, which is complete. Construction will be funded primarily by private development.</i>	\$13,000	\$0
Creek Ivy Removal <i>Removal of non-native vegetation along the Arroyo Grande Creek bank adjacent to Olohan Alley - initial work is complete, but annual maintenance is required the first two years in order to remove unwanted regrowth of ivy.</i>	\$11,000	\$8,000
Tally Ho Creek Drainage Projects <i>Creek headcut and confluence restoration and sedimentation reduction projects - design is complete. The City is now pursuing grants to assist in funding implementation.</i>	\$18,000	\$75,000
Poplar Street Retention Basin Improvements <i>Improvements to the eastern inlets necessary for the basin to function properly - construction is complete.</i>	\$11,000	\$0
Geographical Information System Aerial Photography and Benchmark Survey <i>Aerial photography and survey work associated with the City's mapping data base necessary for management and design of street maintenance and improvement projects.</i>	\$9,000	\$0
Capital Project Planning Studies <i>Funding utilized for planning and engineering studies associated with new capital projects when infrastructure deficiencies are identified.</i>	\$20,000	\$45,000
Concrete Replacement Program <i>Materials for ongoing sidewalk, curbs and gutter repairs made by in-house staff.</i>	\$25,000	\$25,000
Pavement Management Program <i>The City's annual slurry seal street maintenance and improvement program - the total project budget is \$325,000 and construction is projected in Summer 2009.</i>	\$0	\$225,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES
FOR FISCAL YEARS 2007-08 AND 2008-09 (CONTINUED)**

<u>Item</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Budgeted</u>
<u>Infrastructure (continued)</u>		
W. Branch Street Resurfacing <i>Resurfacing of W. Branch Street from E. Grand Avenue to Oak Park Boulevard.– the total project budget is \$650,000 and construction is scheduled in Summer 2009.</i>	\$0	\$625,000
El Camino Real Resurfacing <i>Resurfacing of El Camino Real from E. Grand Avenue to Oak Park Boulevard.– the total project budget is \$1.4 million and construction is projected in Summer 2009.</i>	\$0	\$159,000
Sidewalk Projects <i>Construction of sidewalks on Crown Hill, Elm Street and Montego Street/Hillcrest Drive intersection to enhance pedestrian safety on routes to Paulding, Harloe and Ocean View schools - total project budget is \$500,000, which is largely funded through a Federal grant, and construction is scheduled in Winter and Spring 2009.</i>	\$0	\$200,000
City Hall Parking Lot Bioswale <i>Construction of a bioswale in the City Hall parking lot to filter and improve drainage in order to reduce sedimentation and pollutants entering Arroyo Grande Creek - the project budget is \$56,000 and construction is scheduled in Fall 2008.</i>	\$0	\$56,000
Street Maintenance <i>Addition of two part-time positions dedicated to street, curb, gutter and sidewalk repairs.</i>	\$0	\$50,000
Street Tree Trimming Program <i>New program to trim all City street trees on a 5-year cycle through a private contract.</i>	\$0	\$50,000
Retention Basin Maintenance <i>Addition of two part-time parks position and equipment to provide needed ongoing maintenance to drainage retention basins - total cost of the positions is \$45,000 and remainder of costs are funded from parks and landscaping assessment districts.</i>	\$0	\$20,000
<u>Public Safety</u>		
Fire Battalion Chief Position <i>Upgrade of a Captain position shared with the City of Grover Beach and Oceano to Battalion Chief to perform administration and training officer responsibilities - remainder of costs are funded by the other jurisdictions.</i>	\$24,000	\$83,000
Emergency Operations Center <i>Equipment, supplies and staffing assistance necessary to prepare the City's Emergency Operations Center (EOC) for disaster response operations.</i>	\$22,000	\$20,000
Fire Department Radio Equipment <i>Replacement of outdated emergency radio equipment.</i>	\$25,000	\$0
Wildland Fire Grant <i>Local matching funds for grant to purchase wildland personal protective equipment, fire shelters and communication equipment - total cost of the equipment was \$39,000.</i>	\$6,000	\$0
Police Station Expansion <i>Expansion of the Police Station necessary to meet existing space needs - total cost estimated to be approximately \$3 million and construction is projected to begin in Fall 2009. Remaining costs will be funded from long-term financing of future local sales tax revenues.</i>	\$36,000	\$200,000
Police Sergeant Position <i>Upgrade of a Senior Officer position to Sergeant in order to provide administrative support and to coordinate traffic enforcement and disaster preparedness planning activities.</i>	\$15,000	\$15,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES
FOR FISCAL YEARS 2007-08 AND 2008-09 (CONTINUED)**

<u>Item</u>	<u>FY 2007-08 Actual</u>	<u>FY 2008-09 Budgeted</u>
<u>City Facilities</u>		
City Hall Complex Upgrade <i>Upgrade and expansion of City Hall complex offices to address space needs and comply with Federal ADA regulations - total cost estimated to be approximately \$3 million and no construction schedule has yet been established.</i>	\$0	\$75,000
Elm Street Community Center Roof Replacement <i>Replacement of roof at the Elm Street Community Center - total project budget is \$25,000 and the remainder of costs will be funded from the Community Center Facility Fund.</i>	\$0	\$10,000
Corporation Yard Repairs <i>Repair and upgrade of Corporation Yard facilities, including painting, roof improvements, building exterior and parking areas - the total project budget is \$100,000 and remainder of costs will be paid for from the Water and Sewer Funds.</i>	\$0	\$10,000
<u>Miscellaneous</u>		
Mailing of Annual Report <i>Funds budgeted for preparation and mailing of this annual report.</i>	\$2,000	\$3,000
Total	\$1,106,000	\$2,453,000
Beginning Fund Balance	\$87,000	\$930,000
Projected Revenues	\$1,949,000	\$1,950,000
Projected Ending Fund Balance	\$930,000	\$427,000



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