



CITY OF ARROYO GRANDE FY 2008-09/ FY 2009-10 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 2008-09 and all budgeted local sales tax expenditures for Fiscal Year 2009-10. 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 2008-09 AND 2009-10

<u>Item</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Budgeted</u>
<u>Transportation</u>		
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 cost was \$300,500 and construction is complete.</i>	\$84,000	\$0
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 costs were \$1.28 million, which were funded partially through State and Federal grants. Construction is complete.</i>	\$723,000	\$0
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 Summer 2009.</i>	\$20,000	\$0
Valley Road City Entrance Sign <i>Replacement of existing outdated City entrance sign, which is complete.</i>	\$4,000	\$0
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 \$8 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>	\$0	\$50,000
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 Summer 2009.</i>	\$0	\$5,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES
FOR FISCAL YEARS 2008-09 AND 2009-10 (CONTINUED)**

Item	FY 2008-09 Actual	FY 2009-10 Budgeted
<u>Infrastructure</u>		
W. Branch Street Resurfacing <i>Resurfacing of W. Branch Street from E. Grand Avenue to Oak Park Boulevard– the total project budget is \$1,131,015 and construction is scheduled in Fall 2009.</i>	\$515,115	\$0
Creek Preservation Projects <i>Design of creek headcut and confluence restoration and sedimentation reduction projects - grant funding is being pursued for construction.</i>	\$75,000	\$10,000
El Camino Real Resurfacing <i>Resurfacing and streetscape improvements on El Camino Real from E. Grand Avenue to Oak Park Boulevard.– the total project budget is \$1.5 million and construction is projected in Spring 2010.</i>	\$115,585	\$377,400
Pavement Management Program <i>The City’s annual slurry seal street maintenance and improvement program - the total project budget is \$350,000 and construction is projected in Fall 2010.</i>	\$132,900	\$250,000
Concrete Replacement Program <i>Materials for ongoing sidewalk, curbs and gutter repairs made by in-house staff.</i>	\$16,000	\$25,000
Street Maintenance <i>Funding for ongoing street maintenance and repairs conducted by in-house staff.</i>	\$50,000	\$225,300
Sidewalk Projects <i>Construction of sidewalks on Crown Hill, Elm Street and Montego Street/Hillcrest Drive intersection to enhance school pedestrian safety - total project budget is \$464,000, which is largely funded through a Federal grant, and construction is scheduled in Summer and Fall 2009.</i>	\$51,720	\$34,400
Retention Basin Maintenance <i>Ongoing maintenance of drainage retention basins conducted by in-house staff.</i>	\$20,000	\$20,400
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 for four years in order to remove unwanted regrowth of ivy.</i>	\$8,000	\$8,000
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 \$66,000 and construction is scheduled in Summer 2009.</i>	\$56,000	\$10,000
Capital Project Planning Studies <i>Funding utilized for planning and engineering studies and administration associated with new capital projects when infrastructure deficiencies are identified.</i>	\$65,000	\$7,500
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 - the 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. Construction will be funded primarily by private development.</i>	\$0	\$56,000
Orchard Street Neighborhood Resurfacing <i>Resurfacing of Orchard Street and adjacent streets—the total project budget is \$400,000. The remainder of project funding will be budgeted in FY 2010-11.</i>	\$0	\$100,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES
FOR FISCAL YEARS 2008-09 AND 2009-10 (CONTINUED)**

<u>Item</u>	<u>FY 2008-09 Actual</u>	<u>FY 2009-10 Budgeted</u>
<u>Public Safety</u>		
Fire Station Improvements <i>Completion of remodel items not included in the original Fire Station expansion project..</i>	\$14,500	\$0
Police Station Expansion <i>Feasibility study and needs assessment on Police Station expansion necessary to meet existing space needs - the total cost is estimated to be approximately \$6 million and construction is projected to begin in Fall 2010. Remaining costs are proposed to be funded from long-term financing of future local sales tax revenues and Redevelopment tax increment funding.</i>	\$30,000	\$0
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	\$0
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>	\$83,000	\$84,200
Emergency Operations Center <i>Equipment, supplies and staffing assistance necessary to prepare the City's Emergency Operations Center (EOC) for disaster response operations.</i>	\$20,000	\$5,000
Fire Ladder Truck Purchase <i>Matching funds for grant request or lease payment towards potential purchase of a new Fire ladder truck.</i>	\$0	\$50,000
<u>City Facilities</u>		
City Hall Complex Upgrade <i>Renovation of City Hall and acquisition of the 111 S. Mason Street building to address space needs, structural deficiencies and compliance with Federal ADA regulations - the total cost is estimated to be approximately \$2 million and construction is projected in Fall 2009. The property is proposed to be partially acquired through a property trade and the remainder of funding is proposed through long-term financing of Local Sales Tax, Water and Sewer funds.</i>	\$122,000	\$410,000
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>	\$22,000	\$5,000
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
<u>Miscellaneous</u>		
Mailing of Annual Report <i>Funds budgeted for preparation and mailing of this annual report.</i>	\$3,000	\$3,000
Total	\$2,265,820	\$1,766,200
Beginning Fund Balance	\$1,024,586	\$436,766
Projected Revenues	\$1,678,000	\$1,590,000
Projected Ending Fund Balance	\$436,766	\$260,566



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