

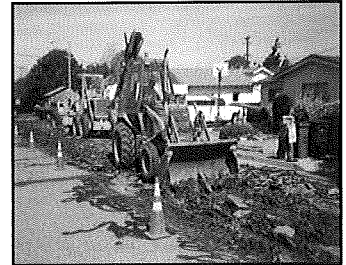
**CITY OF ARROYO GRANDE**  
**FY 2010-11/ FY 2011-12**  
**LOCAL SALES TAX ALLOCATION REPORT**

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:

- Infrastructure improvements, including the street, drainage and creek systems;
- Transportation projects;
- Public safety needs; 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 2010-11 and all budgeted local sales tax expenditures for Fiscal Year 2011-12. 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 2010-11 AND 2011-12**

Item	FY 2010-11 Actual	FY 2011-12 Budgeted
<b>Infrastructure</b>		
<b>Orchard Street Neighborhood Resurfacing</b> <i>Resurfacing of Orchard Street, Pilgrim Way, Arroyo Avenue, and West Cherry Avenue - construction is complete.</i>	\$340,097	\$0
<b>W. Branch Street Resurfacing</b> <i>Resurfacing of W. Branch Street from E. Grand Avenue to Oak Park Boulevard – the total project cost was \$846,000 and construction is complete. The remainder of the costs were funded from Water, Sewer and Federal grant funds.</i>	\$253,777	\$0
<b>Pearwood Street Resurfacing</b> <i>Resurfacing of Pearwood Street — the total project cost was \$99,516 and construction is complete. Other costs were funded in the prior year's budget.</i>	\$9,827	\$0
<b>Tally Ho Sidewalk Project</b> <i>Construction of sidewalks in missing segments and restriping - the total project cost was \$100,000 and construction is complete. Other costs were funded from Federal grant funds.</i>	\$11,648	\$0
<b>Myrtle Street Resurfacing</b> <i>Resurfacing of Myrtle Street—construction is complete.</i>	\$64,118	\$0
<b>Pavement Management Program</b> <i>The City's annual slurry seal street maintenance and improvement program, which consists of a preventative maintenance resurfacing streets throughout the City.</i>	\$21,995	\$1,131,005
<b>Concrete Replacement Program</b> <i>Materials for ongoing sidewalk, curb and gutter repairs made by in-house staff.</i>	\$31,654	\$26,719
<b>Sidewalk, Crosswalk, Striping, and Cross Gutter Improvements</b> <i>Funding for contract work and materials for in-house staff to repair miscellaneous damaged sidewalks, improve crosswalks and repair of cross gutters.</i>	\$16,206	\$91,426
<b>Short Street Narrowing and Realignment</b> <i>Improvements to Short Street to narrow the street and enhance pedestrian access — construction was completed in FY 2011-12.</i>	\$152,797	\$5,703

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES  
FOR FISCAL YEARS 2010-11 AND 2011-12 (CONTINUED)**

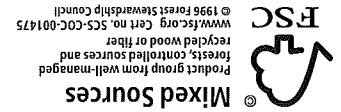
<b>Item</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budgeted</b>
<b><u>Infrastructure (continued)</u></b>		
<b>Street Maintenance</b> <i>Funding for ongoing street maintenance and repairs conducted by in-house staff.</i>	\$156,292	\$104,899
<b>Drainage and Creek Preservation Projects</b> <i>Funding for improvements and repairs to drainage infrastructure and enhancements to the City's creek system.</i>	\$13,429	\$50,000
<b>Retention Basin Maintenance</b> <i>Ongoing maintenance of drainage retention basins conducted by in-house staff.</i>	\$20,400	\$25,700
<b>El Camino Real Resurfacing</b> <i>Resurfacing, utility, and sidewalk improvements on El Camino Real from E. Grand Avenue to Oak Park Boulevard – the total budget is \$2.1 million and construction is under way. The remainder of costs are funded from Water, Sewer and Federal grant funds.</i>	\$0	\$428,224
<b>Newsom Springs Drainage Project</b> <i>Improvements at Branch Mill Road and E. Cherry Avenue to correct drainage deficiencies — construction is nearing completion and was funded primarily by private development.</i>	\$0	\$170,870
<b>Traffic Way Extension Resurfacing</b> <i>Resurfacing of the Traffic Way extension south of Cherry Avenue — construction is complete.</i>	\$0	\$100,000
<b>Alpine Street Resurfacing</b> <i>Resurfacing portions of Alpine Street between Eman Court and Dodson Way in conjunction with utility upgrades — construction is projected in Spring 2012.</i>	\$0	\$50,000
<b>Greenwood Tract Resurfacing</b> <i>Pavement reconstruction of the Greenwood Tract — the total project budget is \$350,000 and construction is projected in Fall 2012. The remainder of costs will be funded in FY 2012-13.</i>	\$0	\$150,000
<b>Larchmont Drive Drainage Improvements</b> <i>Installation of subsurface drainage improvements to redirect ground water that has been seeping through the asphalt onto the roadway — construction is projected in Spring 2012.</i>	\$0	\$30,000
<b>Colina Street and Via La Barranta Drainage Improvements</b> <i>Construction of an underground drainage system to collect and discharge rising ground water—construction is projected in Spring 2012.</i>	\$0	\$15,000
<b>Crown Hill ADA Ramps and Crosswalk</b> <i>Construction of ADA ramps and crosswalk at Crown Hill and E. Branch Street - construction is projected in Spring 2012.</i>	\$0	\$20,000
<b>Americans with Disabilities Act (ADA) Retrofits</b> <i>Program to systematically upgrade and provide ADA accommodations on sidewalks throughout the City.</i>	\$0	\$20,000
<b>East Branch Street Paulding Wall Extension</b> <i>Restoration and extension of the wall on East Branch Street adjacent to Paulding School.</i>	\$0	\$40,000
<b>City Tree Inventory and Trimming Program</b> <i>Matching funds for a State grant to prepare a City-wide tree inventory and contract services to establish a comprehensive street tree maintenance and trimming program.</i>	\$0	\$50,000
<b>Car Corral Parking Lot Upgrade</b> <i>Repaving and restriping of Car Corral Parking Lot — the total project budget is \$180,000 and construction is projected in Spring 2012. Other costs will be funded from Parking funds..</i>	\$0	\$100,000
<b>Capital Project Planning Studies</b> <i>Planning and engineering studies for projects when infrastructure deficiencies are identified.</i>	\$0	\$10,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES  
FOR FISCAL YEARS 2010-11 AND 2011-12 (CONTINUED)**

<u>Item</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Budgeted</u>
<b><u>Transportation</u></b>		
<b>Digital Speed Limit Sign</b> <i>Installation of digital speed limit sign on Huasna Road at the entrance to the City to slow traffic entering the City at the Strother Park area.</i>	\$0	\$10,000
<b>Castillo Del Mar Extension</b> <i>Construction, widening and drainage improvements to extend Castillo Del Mar Road from Orchard Street to Valley Road. The initial cost is for matching funds for a bike path associated with the future roadway, which is projected to begin construction in Spring 2012.</i>	\$0	\$19,000
<b>Traffic Model Update</b> <i>Update of the Citywide traffic model to assist in update of the City's General Plan and to improve the ability to prepare traffic analysis for design of improvements and assessment of project impacts.</i>	\$0	\$25,000
<b><u>Public Safety</u></b>		
<b>Five Cities Fire JPA</b> <i>Costs associated with the Battalion Chief position to perform training and administration functions and enhancement of services through formation of the Five Cities Fire Authority.</i>	\$90,000	\$115,000
<b>Emergency Operations Center</b> <i>Equipment, supplies and staffing assistance necessary to prepare the City's Emergency Operations Center (EOC) for disaster response operations.</i>	\$571	\$1,000
<b>Fire Aerial Apparatus</b> <i>The City's portion of costs for matching funds for a Federal grant to purchase the new Five Cities Fire Authority ladder truck.</i>	\$0	\$21,163
<b>Police Firing Range</b> <i>Upgrades to the Police firing range to address facility needs and reduce future cleanup costs.</i>	\$8,000	\$20,000
<b>Police Station Upgrade</b> <i>Initial funding for feasibility study and design costs to upgrade and relocate the City's Police Station.</i>	\$0	\$530,000
<b>Narcotics Task Force</b> <i>City's costs for participation in a countywide narcotics enforcement unit.</i>	\$0	\$24,000
<b><u>City Facilities</u></b>		
<b>City Hall Complex Upgrade</b> <i>Upgrade and relocation of City Hall to consolidate staff and address ADA, space and structural issues, including development of automated document storage system.</i>	\$207,111	\$85,738
<b>Corporation Yard Repairs</b> <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 the remainder of costs are paid for from the Water and Sewer Funds.</i>	\$0	\$10,000
<b>Elm Street Community Center Roof Replacement</b> <i>Replacement of roof at the Elm Street Community Center - the total project budget is \$25,000 and the remainder of costs will be funded from the Community Center Facility Fund.</i>	\$259	\$19,741
<b><u>Miscellaneous</u></b>		
<b>Sales Tax Administration and Mailing of Annual Report</b> <i>Costs for sales tax consultant services and preparation and mailing of this report.</i>	\$6,432	\$7,000

**LOCAL SALES TAX ACTUAL AND BUDGETED EXPENDITURES  
FOR FISCAL YEARS 2010-11 AND 2011-12 (CONTINUED)**

<b>Summary Totals</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budgeted</b>
<b>Total</b>	\$1,404,613	\$3,507,188
<b>Beginning Fund Balance</b>	\$1,765,542	\$2,085,387
<b>Projected Revenues</b>	\$1,724,458	\$1,750,000
<b>Projected Ending Fund Balance</b>	\$2,085,387	\$328,199



**ARROYO GRANDE, CA 93420**

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**City of Arroyo Grande**  
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