

# *City of* *Atascadero*

*Sales Tax Measure F-14  
Budget*



*Fiscal Years 2017-2019*

**Cover photo:**

Arena Road South – A slurry seal was performed on Arena Road South in November of 2016 to preserve the road's good pavement condition.

**Photo courtesy of:**

City of Atascadero – Public Works Department

## **ELECTED OFFICIALS**

**Tom O'Malley, MAYOR**

**Roberta Fonzi, MAYOR PRO TEMPORE**

**Heather Moreno, COUNCIL MEMBER**

**Charles Bourbeau, COUNCIL MEMBER**

**Brian Sturtevant, COUNCIL MEMBER**

**Lara Christensen, CITY CLERK**

**Gere W. Sibbach, CITY TREASURER**

### **PRINCIPAL ADMINISTRATIVE OFFICERS**

**Rachelle Rickard, CITY MANAGER**

**Casey Bryson, FIRE CHIEF**

**Jerel Haley, POLICE CHIEF**

**Jeri Rangel, ADMINISTRATIVE SERVICES DIRECTOR**

**Nicholas DeBar, PUBLIC WORKS DIRECTOR**

**Phil Dunsmore, COMMUNITY DEVELOPMENT DIRECTOR**

**Brian A. Pierik, CITY ATTORNEY**

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**SALES TAX MEASURE F-14**  
**Projects Fund**

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<b>FUND</b>	<b>TYPE</b>
101	General Fund

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**DESCRIPTION**

This fund is a sub-account of the General Fund and is used to account for projects with special funding received from Sales Tax Measure F-14 approved by voters in November 2014. The sales tax measure increases the City sales tax rate by 0.5% effective April 1, 2015, and includes a 9 member Citizen Oversight committee, an annual road report, and a 12 year sunset clause.

When voters approved Sales Tax Measure F-14, they also approved Measure E-14, recommending the sales tax revenue be used for the purpose of repairing and maintaining neighborhood roads and other roadways.

*Road repair* projects are typically larger road projects that repair or rehabilitate the road. *Road maintenance* projects are also typically large projects that are designed to preserve those roads that are in good or fair condition. *Neighborhood roads and other roadways* includes residential roads serving those lots directly fronting the road and not through-traffic, collector roads funneling local traffic from residential roads to arterial roads, and arterial roads carrying the largest amount of traffic.

Other costs may also include drainage repairs necessary to preserve/protect/repair the surface of the road, bridge repairs to maintain the asphalt/pavement on the bridge structure excluding maintenance of the structure itself, consultant and City staff time spent working directly on the project, and Federal American with Disabilities Act requirements for any deficient disabled access improvements within the project area. Not included and not funded with this general sales tax increase is routine road maintenance, e.g. minor pothole repairs, vegetation control, shoulder control, street staffing, road widening, bikeways, new roads, roundabouts, general administration and overhead.

The Public Works department develops a prioritization plan for the work using a tool known as the "Critical Point Management" methodology. All of the City maintained roads have been inspected and entered into a program that evaluated the condition of each to help determine how resources can be best spent to prevent street pavements from dropping into a condition that will trigger more expensive maintenance, rehabilitation, and reconstruction. This process provides the lowest life-cycle costs for the roadway system to maximize the overall pavement condition.

**FUND ANALYSIS**  
**Sales Tax Measure F-14 Projects Fund**

<b>FUND</b>							<b>TYPE</b>
101							General Fund
	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 BUDGETED</b>	<b>2016-2017 ESTIMATED</b>	<b>2017-2018 REQUESTED</b>	<b>2018-2019 REQUESTED</b>	
<b><u>REVENUES</u></b>							
Taxes and Assessments	\$ 472,278	\$ 2,095,116	\$ 1,949,000	\$ 2,030,940	\$ 2,112,510	\$ 2,168,900	
Revenue from Use of Money	257	30,786	4,080	23,970	16,920	12,530	
Total Revenues	<u>472,535</u>	<u>2,125,902</u>	<u>1,953,080</u>	<u>2,054,910</u>	<u>2,129,430</u>	<u>2,181,430</u>	
<b><u>EXPENSES</u></b>							
Capital Outlay	<u>(6,575)</u>	<u>(217,962)</u>	<u>(3,922,610)</u>	<u>(2,445,260)</u>	<u>(3,019,290)</u>	<u>(2,078,680)</u>	
Total Expenses	<u>(6,575)</u>	<u>(217,962)</u>	<u>(3,922,610)</u>	<u>(2,445,260)</u>	<u>(3,019,290)</u>	<u>(2,078,680)</u>	
<b>Net Income</b>	<b>465,960</b>	<b>1,907,940</b>	<b>(1,969,530)</b>	<b>(390,350)</b>	<b>(889,860)</b>	<b>102,750</b>	
<b>BEGINNING AVAILABLE BALANCE</b>	<u>-</u>	<u>465,960</u>	<u>2,056,280</u>	<u>2,373,900</u>	<u>1,983,550</u>	<u>1,093,690</u>	
<b>ENDING AVAILABLE BALANCE</b>	<u>\$ 465,960</u>	<u>\$ 2,373,900</u>	<u>\$ 86,750</u>	<u>\$ 1,983,550</u>	<u>\$ 1,093,690</u>	<u>\$ 1,196,440</u>	

**SUMMARY OF REVENUES**  
**Sales Tax Measure F-14 Projects Fund**

<b>FUND</b>								<b>TYPE</b>
101								General Fund
<b>ACCOUNT NUMBER</b>	<b>REVENUE DESCRIPTION</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 BUDGETED</b>	<b>2016-2017 PROJECTED</b>	<b>2017-2018 ESTIMATED</b>	<b>2018-2019 ESTIMATED</b>	
<b><u>SALES TAX MEASURE F-14 PROJECTS FUND (101)</u></b>								
<b>Taxes</b>								
41210.1010	Sales Tax	\$ 472,278	\$ 2,095,116	\$ 1,949,000	\$ 2,030,940	\$ 2,112,510	\$ 2,168,900	
<b>Revenue from Use of Money</b>								
46110.1010	Investment Earnings	257	30,786	4,080	23,970	16,920	12,530	
<b>Total Sales Tax Measure F-14 Projects Fund</b>		<b>\$ 472,535</b>	<b>\$ 2,125,902</b>	<b>\$ 1,953,080</b>	<b>\$ 2,054,910</b>	<b>\$ 2,129,430</b>	<b>\$ 2,181,430</b>	

**SALES TAX MEASURE F-14**  
**Projects Fund**

<b>FUND</b>							<b>TYPE</b>
101							General Fund
<b><u>ACTIVITY DETAIL</u></b>							
<b>OBJECT NUMBER</b>	<b>EXPENSE CLASSIFICATION</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 BUDGETED</b>	<b>2016-2017 ESTIMATED</b>	<b>2017-2018 REQUESTED</b>	<b>2018-2019 REQUESTED</b>
<b><u>CAPITAL OUTLAY</u></b>							
8301514	Honda Avenue Pavement Project	\$ 3,287	\$ 37,809	\$ -	\$ -	\$ -	\$ -
8301513	Alamo Avenue Pavement Project	3,288	36,893	-	-	-	-
8301650	2016 Pavement Resurfacing	-	10,713	231,030	231,030	-	-
8301670	2016 Pavement Rehabilitation	-	132,547	1,812,700	1,812,700	-	-
8301750	2017 Pavement Resurfacing	-	-	286,530	286,530	-	-
8301770	2017 Pavement Rehabilitation	-	-	1,592,350	115,000	1,875,000	-
8301850	2018 Pavement Resurfacing	-	-	-	-	92,500	92,500
8301870	2018 Pavement Rehabilitation	-	-	-	-	1,007,750	1,007,750
8301970	2019 Pavement Rehabilitation	-	-	-	-	44,040	933,430
8302070	2020 Pavement Rehabilitation	-	-	-	-	-	45,000
	Total Capital Outlay	<u>6,575</u>	<u>217,962</u>	<u>3,922,610</u>	<u>2,445,260</u>	<u>3,019,290</u>	<u>2,078,680</u>
<b>ACTIVITY TOTAL</b>		<b><u>\$ 6,575</u></b>	<b><u>\$ 217,962</u></b>	<b><u>\$ 3,922,610</u></b>	<b><u>\$ 2,445,260</u></b>	<b><u>\$ 3,019,290</u></b>	<b><u>\$ 2,078,680</u></b>



**SALES TAX MEASURE F-14**  
**Projects Fund**

<b>FUND</b>	<b>TYPE</b>
101	General Fund

**2017 Rehabilitation Project: \$1,990,000**

**2.31 miles**

This project is scheduled for construction during 2017 and is expected to be heavy or light rehabilitation projects designed to improve fair to bad pavement conditions for entire roadway segments, such as overlays and cold-in-place recycling. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Alcantara Ave	Marchant Ave North	Marchant Ave South	1,130	20	22,600	26	Heavy Rehabilitation
Carmelita Rd	Curbaril Ave	Portola Rd	1,659	21	34,839	27	Heavy Rehabilitation
Carmelita Rd	Portola Rd	San Gabriel Rd	2,647	21	55,587	21	Heavy Rehabilitation
Cortez Ave	Maleza Ave	Curbaril Ave	715	20	14,300	26	Heavy Rehabilitation
Monterey Rd	Campo Rd	San Anselmo Rd	6,025	25	150,625	34	Heavy Rehabilitation

**2018 Resurfacing Project: \$185,000**

**0.58 miles**

This project is scheduled for construction during 2018 and is expected to be heavy or light maintenance projects designed to preserve good pavement conditions for entire roadway segments. Resurfacing for these projects are strategically-timed treatments to the entire pavement surface, such as seal coats and slurry seals, beyond the routine potholing and patching that City staff perform. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Capistrano Ave	Sycamore Rd	West Mall	3,043	31	94,333	65	Heavy Resurfacing

**SALES TAX MEASURE F-14**  
**Projects Fund**

<b>FUND</b>	<b>TYPE</b>
101	General Fund

**2018 Rehabilitation Project: \$2,015,500**

**2.79 miles**

This project is scheduled for construction during 2018 and is expected to be heavy or light resurfacing projects designed to improve fair to bad pavement conditions for entire roadway segments, such as overlays and cold-in-place recycling. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Nogales Ave	Dolores Ave	San Jacinto Ave	3,575	21	75,075	30	Heavy Rehabilitation
Nogales Ave	San Jacinto Ave	Dulzura Ave	562	22	12,364	29	Heavy Rehabilitation
Rosario Ave	Alamo Ave	Gancho Ave	1,474	22	32,428	32	Heavy Rehabilitation
Rosario Ave	Gancho Ave	Bajada Ave	780	22	17,160	43	Heavy Rehabilitation
Rosario Ave	Bajada Ave	Fresno Ave	1,286	22	28,292	41	Heavy Rehabilitation
Rosario Ave	Fresno Ave	Olmeda Ave	850	22	18,700	42	Heavy Rehabilitation
Rosario Ave	Olmeda Ave	El Camino Real	1,155	22	25,410	42	Heavy Rehabilitation
San Benito Rd	Colima Rd	Traffic Way	3,150	25	78,750	50	Heavy Rehabilitation
Tunitas Ave	Bajada Ave	Traffic Way	1,880	21	39,480	41	Heavy Rehabilitation

**2019 Rehabilitation Project: \$2,202,000**

**3.03 miles**

This project is scheduled for construction during 2019 and is expected to be heavy or light rehabilitation projects designed to improve fair to bad pavement conditions for entire roadway segments, such as overlays and cold-in-place recycling. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Balboa Rd	San Fernando Rd	Graves Creek Rd	6,900	22	151,800	31	Heavy Rehabilitation
Garcia Rd	Santa Cruz Rd	San Gregorio Rd	2,695	24	64,680	56	Heavy Rehabilitation
Monterey Rd	Del Rio Rd	Campo Rd	3,134	25	78,350	53	Heavy Rehabilitation
Navarette Ave	Santa Lucia Rd	San Marcos Rd	3,290	21	69,090	27	Heavy Rehabilitation

**SALES TAX MEASURE F-14**  
**Projects Fund**

<b>FUND</b>		<b>TYPE</b>
101		General Fund

**2020 Rehabilitation Project: \$2,250,000**

**3.58 miles**

This project is scheduled for construction during 2020 and is expected to be heavy or light rehabilitation projects designed to improve fair to bad pavement conditions for entire roadway segments, such as overlays and cold-in-place recycling. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Gabarda Rd	Curbaril Ave	Tampico Rd	1,378	22	30,316	28	Heavy Rehabilitation
Junipero Ave	El Camino Real	To End	3,590	22	78,980	47	Heavy Rehabilitation
Palomar Ave	El Camino Real	Castano Ave	4,013	22	88,286	42	Heavy Rehabilitation
Robles Ave	Santa Ysabel Ave	Sombrilla Ave	440	22	9,680	39	Heavy Rehabilitation
Sinaloa Ave	Pueblo Ave	Curbaril Ave	1,255	22	27,610	36	Heavy Rehabilitation
Sombrilla Ave	To End	Robles Ave	1,457	21	30,597	35	Heavy Rehabilitation
Sombrilla Ave	Robles Ave	Curbaril Ave	2,047	21	42,987	35	Heavy Rehabilitation
Sonora Ave	Valle Ave	Pinal Ave	1,425	16	22,800	14	Heavy Rehabilitation
Valle Ave	Escarpa Ave	Curbaril Ave	3,315	22	72,930	40	Heavy Rehabilitation

**SALES TAX MEASURE F-14**  
**Projects Fund**

<b>FUND</b>	<b>TYPE</b>
101	General Fund

**2021 Resurfacing Project: \$191,000**

**2.16 miles**

This project is scheduled for construction during 2021 and is expected to be heavy or light resurfacing projects designed to preserve good pavement conditions for entire roadway segments. Resurfacing for these projects are strategically-timed treatments to the entire pavement surface, such as seal coats and slurry seals, beyond the routine potholing and patching that City staff perform. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
El Dorado Rd	Santa Fe Rd	La Lina Ave	725	20	14,500	75	Light Resurfacing
Halcon Rd	Viejo Camino	Calle Milano	1,540	31	47,740	83	Light Resurfacing
Las Lomas Ave	North End	Principal Ave	1,035	22	22,770	86	Light Resurfacing
Plata Ln	West End	El Camino Real	520	37	19,240	78	Light Resurfacing
Pueblo Ave	San Luis Ave	El Camino Real	440	37	16,280	75	Light Resurfacing
San Luis Ave	Pueblo Ave	Curbaril Ave	1,215	27	32,805	90	Light Resurfacing
Solano Ave	El Camino Real	La Lina Ave	690	27	18,630	87	Light Resurfacing
Mountain View Dr	Portola Rd	Santa Rosa Rd	2,443	18	43,974	76	Light Resurfacing
San Diego Rd	Atascadero Rd	Colorado Rd	1,064	21	22,344	84	Light Resurfacing
San Gabriel Rd	Atascadero Ave	West Front Rd	1,725	21	36,225	70	Heavy Resurfacing

**SALES TAX MEASURE F-14**  
**Projects Fund**

<b>FUND</b>	<b>TYPE</b>
101	General Fund

**2021 Rehabilitation Project: \$2,365,000**

**3.44 miles**

This project is scheduled for construction during 2021 and is expected to be heavy or light rehabilitation projects designed to improve fair to bad pavement conditions for entire roadway segments, such as overlays and cold-in-place recycling. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Alegre Ave	Atascadero Ave	End	460	20	9,200	38	Heavy Rehabilitation
Coromar Ave	Marchant Ave	Curbaril Ave	447	21	9,387	39	Heavy Rehabilitation
Coromar Ave	Curbaril Ave	Via Tortuga	1,677	21	35,217	42	Heavy Rehabilitation
Coromar Ave	Via Tortuga	Portola Rd	1,497	21	31,437	41	Heavy Rehabilitation
La Paz Ln	Atascadero Rd	To End	2,175	18	39,150	26	Heavy Rehabilitation
Marchant Way	Pismo Ave	Santa Rosa Rd	1,700	27	45,900	24	Heavy Rehabilitation
Marchant Ave	Curbaril Ave	Atascadero Ave	1,050	21	22,050	52	Heavy Rehabilitation
Old Morro Rd East	Hwy 41 (West)	Hwy 41 (East)	2,850	20	57,000	43	Heavy Rehabilitation
Pismo Ave	Hwy 41	Marchant Way	874	22	19,228	43	Heavy Rehabilitation
San Diego Rd	Colorado Rd	Hwy 101 On Ramp	2,047	21	42,987	22	Heavy Rehabilitation
San Guillermo Ln	San Gabriel Rd	To End	920	20	18,400	12	Heavy Rehabilitation
San Rafael Rd	San Gabriel Rd	Los Osos Rd	2,450	21	51,450	43	Heavy Rehabilitation

**2022 Rehabilitation Project: \$2,234,000**

**3.27 miles**

This project is scheduled for construction during 2022 and is expected to be heavy or light rehabilitation projects designed to improve fair to bad pavement conditions for entire roadway segments, such as overlays and cold-in-place recycling. During the engineering phase, it may be determined that a different treatment would be more appropriate. While the expected treatment method may change, the following road segments will be repaired.

<u>Road Name</u>	<u>Beginning Location</u>	<u>Ending Location</u>	<u>Length (ft.)</u>	<u>Width (ft.)</u>	<u>Area (sq. ft.)</u>	<u>CURRENT PCI</u>	<u>Expected Treatment</u>
Ardilla Rd	North End	Balboa Rd	2,478	20	49,560	40	Heavy Rehabilitation
Balboa Rd	Santa Ana Rd	San Fernando Rd	4,615	21	96,915	23	Heavy Rehabilitation
Cebada Ln	Santa Ana Rd	To End	2,375	21	49,875	40	Heavy Rehabilitation
Cenegal Rd	End	Laurel Rd	5,340	20	106,800	22	Heavy Rehabilitation
Corriente Rd	San Fernando Rd	Santa Ana Rd	2,439	21	51,219	19	Heavy Rehabilitation