CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

AGENDA OF THE
SUPPLEMENTAL TAX OVERSIGHT COMMITTEE

Wednesday, October 14, 2020 6:30 p.m.

MEETING LOCATION: ON-LINE MEETING

ADDENDUM TO REGULAR MEETING

In compliance with the State and County Shelter at Home Orders, and as allowed by the Governor's Executive Order N29-20, which allows for a deviation of teleconference rules required by the Ralph M. Brown Act, Library Board meetings will be held by teleconference only until further notice.

Rather than attending in person, residents have three options:

1. Attend the meeting virtually-register prior to the meeting (before 12:00 p.m. on day of the meeting) by sending your email address to publicworks@prcity.com

2. Attend the meeting by conference call- register prior to the meeting (before 12:00 p.m. day of the meeting) by calling 805-227-7200 x7744 and leaving your phone number.

3. Submit public comment by email- send an email to publicworks@prcity.com. All Public Comments should include the author's name, address, and agenda line item by number or name. Written Public comments should be submitted via email prior to 12:00 p.m. day of the meeting to be sure the Committee has time to review.

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SUPPLEMENTAL TAX OVERSIGHT COMMITTEE

Wednesday, October 14, 2020 6:30 p.m.

MEETING LOCATION: ON-LINE MEETING

CALL TO ORDER

ROLL CALL Chairman Stephen King, Nick Gilman, Bill Pluma, Tom Hardwick, Michael Leahy, Michael Talen

GENERAL PUBLIC COMMENTS

This is the time the public may address the Committee on items within the Committee's purview but not scheduled on the agenda. **Please turn in a speaker card, speak directly into the microphone and begin by stating your name and address. Each person is limited to 3 minutes.** Any person or subject requiring more than three minutes may be scheduled for a future Committee meeting or referred to staff. Those persons wishing to speak on any item scheduled on the agenda will be given an opportunity to do so at the time that item is being considered.

CONSENT

Items on the Consent Agenda are considered routine, and therefore do not require separate discussion. However, if discussion is necessary, or if a member of the public wishes to comment on any item, the item may be removed from the Consent Agenda and considered separately. Questions of clarification may be made by the Advisory members without removal from the Agenda.

1. **Approve Minutes of the April 10, 2019 Meeting**
   Roll Call Vote – voice vote (all in favor, all opposed)

DISCUSSION ITEMS

2. **Supplemental Sales Tax Committee Updates**
   Ditas Esperanza, Capital Projects Engineer
   - Introduce the New Committee Members
   - Nominate a New Vice Chair
   - Resignation of Kathy Barnett / Committee input on filling the open position

3. **Street Maintenance Status Report**
   Ditas Esperanza, Capital Projects Engineer
   - For the Committee to receive and file the Street Maintenance Status Report

4. **Street Repair and Maintenance Summary**
   Kristin Ferravanti, Capital Projects Assistant Engineer
   - Presentation

5. **Supplemental Sales Tax Revenue and Expenditure Report**
   Catherine Piatti, Interim Finance Manager Administrative Services

   - For the Committee to receive and file the Financial Report

COMMUNICATIONS/REPORTS

UNSCHEDULED MATTERS

ADJOURN

- Supplemental Tax Oversight Committee Meeting – **(SUBJECT TO BY-LAWS CHANGE IN BI-ANNUAL MEETING DATES)** at 6:30 PM in the Paso Robles Library/City Hall Conference Room, 1000 Spring Street, Paso Robles.

Any writing or document pertaining to an open session item on this agenda which is distributed to a majority of the City Council after the posting of this agenda will be available for public inspection at the time the subject writing or document is distributed. The writing or document will be available for public review in the City Clerk's Office, 1000 Spring Street, Paso Robles, CA, during normal business hours, and may be posted on the City's web site at www.prcity.com.

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AMERICANS WITH DISABILITIES ACT Any individual, who because of a disability needs special assistance to attend or participate in this meeting, may request assistance by contacting the City Clerk's Office (805) 237-3960. Whenever possible, requests should be made four (4) working days in advance of the meeting.

CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

SUPPLEMENTAL TAX OVERSIGHT COMMITTEE MINUTES
Wednesday, April 10, 2019 - 6:30 PM
MEETING LOCATION: PASO ROBLES LIBRARY/CITY HALL CONFERENCE CENTER
CITY HALL, 1000 SPRING STREET

CALL TO ORDER – 6:30 PM

ROLL CALL Chairman Stephen King, Katherine Barnett, Bill Pluma, Nick Gilman, Jake Hudson, Sarah Hinds

Absent: Jake Hudson, Sarah Hinds

PUBLIC COMMENTS: None

DISCUSSION ITEMS

1. **Approve Minutes of the October 10, 2018 Meeting**
   Motion made by Kathy Barnett, seconded by Nick Gilman, passed 4-0.

2. **Street Maintenance Status Report**

   Ditas Esperanza, Capital Projects Engineer, presented the Street Maintenance Status Report to the Committee. Stephen – how will work on Spring Street be scheduled for summer and the fair? Ditas – we'll negotiate or postpone not to work during the two weeks of the fair, and we'll complete the portion by the schools first. Nick - who financed the fiber optic conduit portion for 13th Street? Ditas- it was a combination of SB1/Supplemental Sales Tax/SLOCOG Grant/CDBG, they all have a component. Kathy – what are the boundaries of the funds used for certain items (i.e. Pedestrian signal). Dick – multiple grants were used for paying certain items. Supplemental Sales Tax funds are used for road repairs. The City is careful of how Supplemental Sales Tax funds are used. Kathy – regarding the Dry Creek project, what happens if the County says they won't be doing their portion, that they won't have the funds? Ditas – we have a draft cooperative agreement in place, and all seems to be going okay. Dick – and if that happens, then the City's portion of the project stops at city limits. Nick – regarding Union Rd along BSP, what was the scope? Ditas – City added two lanes, a center lane, and parking. Stephen – is the forced sewer main going into Union? Ditas – future force main, still need lift/gravity station, building pipe now. Kathy – were the sewer lines under the street budget? I have a hard time understanding all the additional items. Ditas – it's part of the overall project but from the sewer fund. In the staff report, I break out each item and what fund they will be paid from. Kathy – where do we stand on Creston Road? Dick – City applied for a Grant but did not receive it, so we'll either crank the scope of the project back or do some work and resubmit for the grant. We're adding sewer lines this summer at Tanner & Ferro but no resurfacing. If there's no grant involved, we'll do what we can with what we have. Nick – regarding the roundabout, presumably that's what the city's going to put into place at Union and Golden Hill? Ditas – yes, that's correct. Dick – it will be a figure eight roundabout.
   Nick – the traffic is bad now what about during construction? Dick – we have ideas we're discussing to route traffic. Kathy – what are we doing to prepare residents about a renewal of the sales tax, what's happening? Dick – when you come back in a year or so, we will ask for a ½ cent or 1 cent but right now, it's too early to discuss this happening.

   The Committee received and filed the status report. Motion made by Kathy Barnett, seconded by Nick Gilman, passed 4-0.

3. **Supplemental Sales Tax Revenue and Expenditure Report**

Dick McKinley, Public Works Director, presented the Supplemental Sales Tax Revenue and Expenditure Report to the Committee. Dick – we are working on the next 6-year plan. Stephen – is January not a complete month? Dick – no it's not, it's just what's been received so far. Kathy – anymore comment on the mockup maps? Dick – yes, we use them all the time. Nick – those maps were very helpful the City should use those to show what's been done versus what needs to be done.

The Committee received and filed the revenue and expenditure report. Motioned made by Nick Gilman, seconded by Kathy Barnett, motion passed 4-0.

COMMUNICATIONS/REPORTS:

Press releases – will do again, maybe include the maps.

UNSCHEDULED MATTERS:

Kathy – I'm concerned about the ADA curbs; some are different from area to area. Dick – they're built to ADA Standards and it's a constantly changing process, but we do build them per ADA Standards. Councilman Gregory – the islands being constructed, are they just on Park Street? Is that a mid-island post stop? Dick – it can be.

ADJOURNMENT AT 7:20 PM TO:

- Supplemental Tax Oversight Committee Meeting – Wednesday, October 9, 2019 at 6:30 PM, at the Paso Robles Library/City Hall Conference Room, 1000 Spring Street, Paso Robles.

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THESE MINUTES ARE NOT OFFICIAL OR A PERMANENT PART OF THE RECORDS UNTIL APPROVED BY THE COMMITTEE AT A FUTURE REGULAR MEETING.

MEMORANDUM

TO: **Supplemental Tax Oversight Committee (STOC)**

FROM: **Ditas Esperanza, Capital Projects Engineer**

DATE: **October 14, 2020**

SUBJECT: **Street Maintenance Progress Report**

Spring Street – 24th to 36th

The pipeline work has been completed. Repair of road surface, minor landscaping, and ornamental lights are in progress. It is 80% complete with most of the work done. Waiting for PG&E to install ornamental lights scheduled for November.

Annual Slurry Seal (FY 2019-2020)

The project was awarded to American Asphalt South and work has been completed. There is a remaining budget of $62,400. This will be used to place slurry seal at the following locations:

STREET NAME	LIMITS
Susannah Lane	Christina Court to Kleck Road
Susannah Court	Kleck Road to east end
Christina Court	Montebello Oaks to south end
Leah Way	Susannah Lane to Kleck
Kleck Road	Montebello Oaks to change of pavement north of Windsong Way

Dry Creek Road Surface Repairs

Water and sewer lines within Dry Creek Road are completed. The repair will be completed in two phases. Phase one, which is underway from Airport Road to the Estrella Warbirds Museum. First order of work is for the contractor to remove the upper layer of deteriorated asphalt. Once removed, the contractor will grade the roadbed to create the designed road with a defined crown section. Underground conduits (6,200 LF), will be placed and old dilapidated drainage culverts will be removed and replaced. Flushed with pavement concrete curbs (12-inches wide), will be placed on both sides of the road to create a defined road edge. The existing road (13-inches deep), will then be reworked and mixed in a lime cement material, which will chemically react to the soil and provide a structured section for the road. A final surface of Hot Mix Asphalt (HMA), will then be placed on top, and lastly, pavement striping.

Union Road along Barney Schwartz Park

The Project was awarded to Calportland Construction and is steadily progressing. It is 90% completed. The remaining item left is installing a pedestrian activated signal for safe crossing at the main entrance to the park.

Union Road and Golden Hill Road Intersection Improvements
On December 18, 2018, City Council awarded the contract to prepare preliminary engineering for this intersection. The preliminary design was presented to City Council for review and acceptance. Utility coordination is underway, as well as contacting adjacent properties to work out access during construction. City Council directed staff to proceed with the final design.

Downtown Pavement Rehab
City Council has awarded the contract to rehabilitate and repair the following streets which are on the Adopted Streets Maintenance List:

- 10th Street – Spring Street to Vine
- 9th Street – Spring Street to Pine
- 8th Street – Spring Street to Pine
- 7th Street – Spring Street to Pine
- 6th Street – Spring Street to Pine
- Park Street – 6th to 9th Street

Conduits and several curb ramps are needed before work begins on the actual road repairs.

Jardine Road Repairs
On January 21, 2020, City Council directed staff to enter into an agreement for San Luis Obispo County to get the road repaired, and the City would reimburse them for the work. Treatment consists of leveling course on the east side (mostly the bad areas), and then a full width 2-inch overlay. San Luis Obispo County awarded the contract to Calportland Construction. Work is scheduled to begin in late October/early November.

Westside Roads Rambouillet and adjacent streets rehab
City Council to act on awarding the contract to prepare plans and specifications for the following streets, as part of the adopted Street Maintenance list for FY 20/21:

Project No. 1 – Zones 4D & 4G Pavement Rehabilitation, DPW 20-12:

Road Name	Beginning Location	End Location
Austin Court	West End	East End
Carner Court	Player Lane	North End
Casals Drive	Wade Drive (N)	Wade Drive (S)
Casper Court	North End	Player Lane
Crenshaw Court	Hogan Place	north end
Evert Court	West End	East End
Hogan Place	Wade Drive	Snead Street
Moody Court	West End	East End
Moran Court	West End	East End
Nicklaus Drive	Niblick Road	Rambouillet Road
Player Lane	Rambouillet Road (N)	Rambouillet Road (S)
Rambouillet Road	Nicklaus Drive	Charolais Road
Snead Street	Wade Drive	Rambouillet Road
Trevino Court	Rambouillet Road	East End
Wade Court	Casals Drive	East End

Wade Drive	Snead Street	Casals Drive (N)
Candlewood Court	Rambouillet Road	West End
Inverness Drive	Rambouillet Road	North End
Palm Desert Court	Pebble Beach Court	North End
Pebble Beach Court	Saint Ann Drive	East End
Rambouillet Road	Snead Street	Stoney Creek Drive
Spyglass Court	Rambouillet Road	North End
St. Ann Drive	North End	Rambouillet Road
Torrey Pines Drive	Rambouillet Road	North End
Rambouillet Road	Stoney Creek Drive	Charolais Road
Stoney Creek Drive	Rambouillet Road	Creston Road

Project No. 2 – West Side Streets Rehabilitation, DPW 20-14:

Road Name	Beginning Location	End Location
Olive Street	North End	19th Street
20th Street	Spring Street	East End
18th Street	Spring Street	East End
17th Street	Spring Street	East End
16th Street	Spring Street	Riverside Avenue

Street Repair & Maintenance Summary

Update

September 14, 2020

Spring Street

Maintaining & Improving Streets Requires Strategy

Joint effort between city Streets Maintenance Crew & Capital Improvement Project (CIP) engineering

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Correct Timing Is Key

City streets crew's maintenance repairs ahead of CIP projects can decrease the cost of CIP projects

- Fewer subcontractors & associated markup
- Maintenance slows the deterioration of pavement

Capital Improvement projects timed correctly prevent more costly repairs

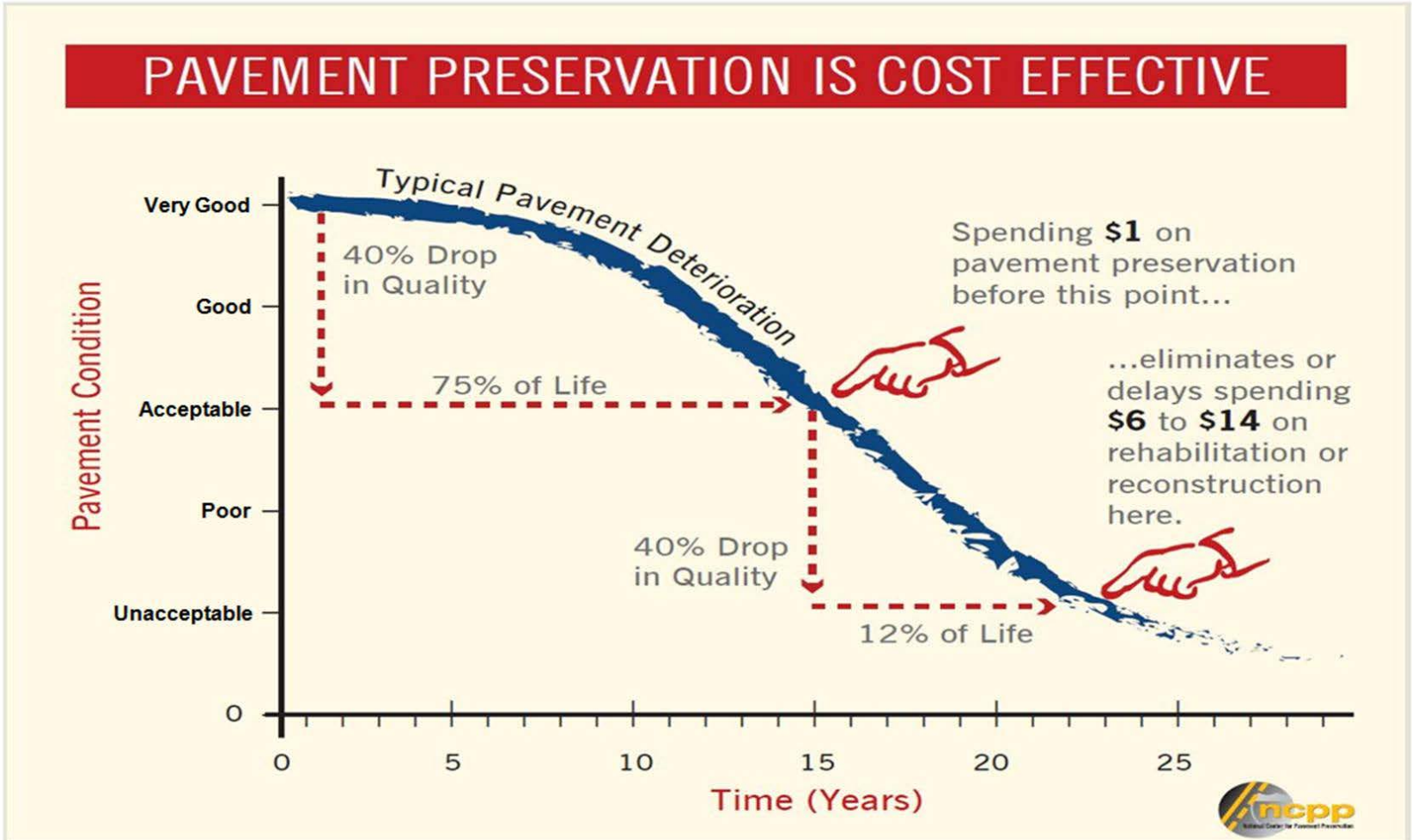
Pavement Deterioration

Two main causes:

- Environmental (sun, rain, temperature fluctuations)
- Loading (heavy loads and repeated, lighter loads over time)

HEAVYHAUL.NET

Critical Point Management



Source: National Center for Pavement Preservation.

What Repairs Can Streets Maintenance Crew Perform?

Minor asphalt patching (potholes)

Minor sidewalk repairs

Crack filling & sealing

Sign replacements

Traffic and street light repairs

Small-scale striping refreshing (crosswalks)

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City Streets Maintenance Crew

During 2019 the 4-person crew:

- Patched potholes using 237 tons of hot mix asphalt - that's about 475,000 pounds!

City Streets Maintenance Crew

- Ground down 145 linear feet of raised sidewalk edges

City Streets Maintenance Crew

- Crack sealed 1,001,500 square feet of road surface

- 15 lane-miles of streets
- 23 acres

Capital Improvement Paving Projects

Funded by Supplemental Sales Tax passed in 2012

Large maintenance & rehabilitation projects

Contract work awarded through bidding process & performed by contractors

Spring Street

Capital Improvement Paving Projects - Overall

Since implementation of Supplemental Sales Tax in 2012:

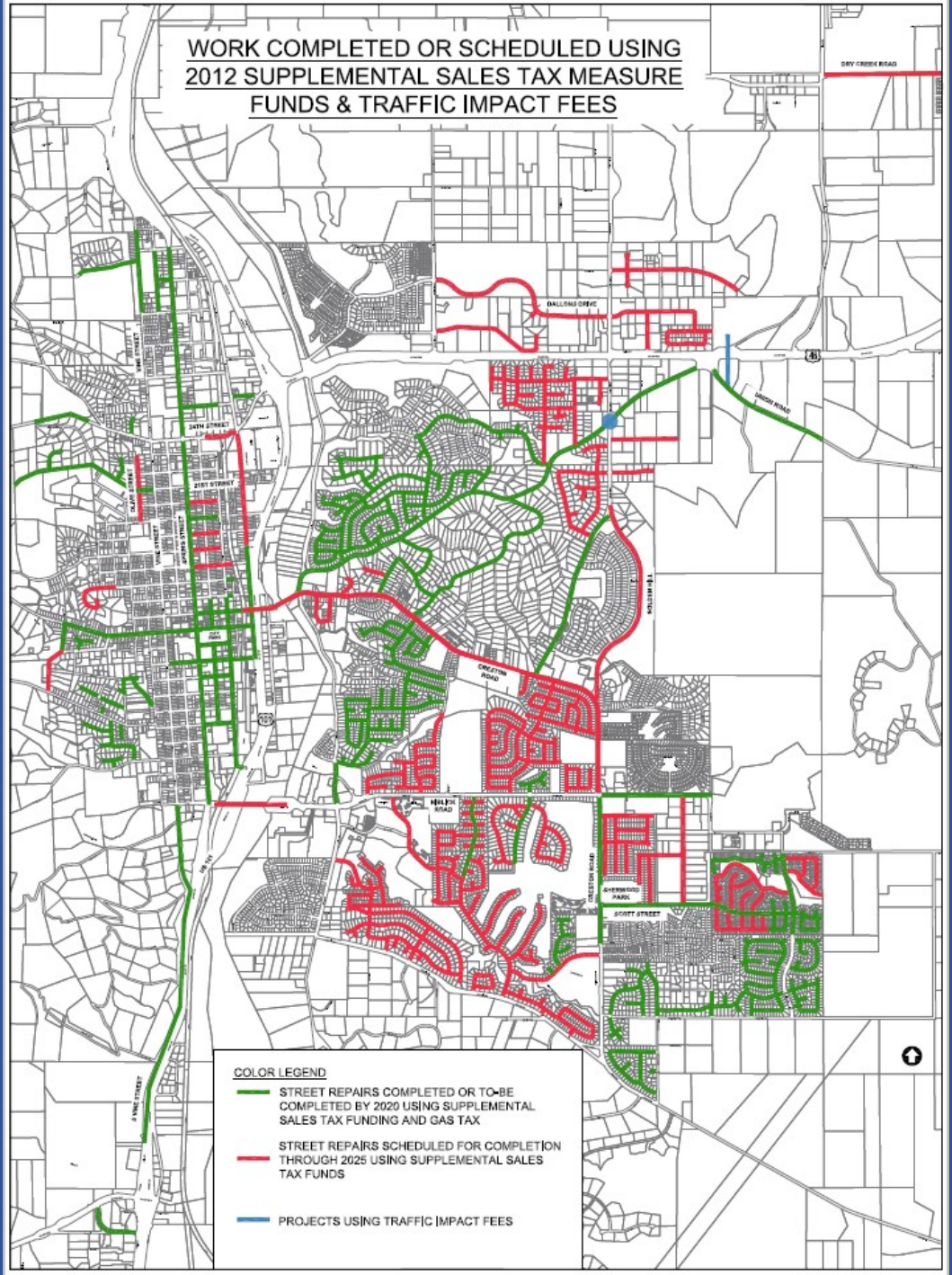
- Completed pavement work on 238 street segments
- 8,568,574 SF of street repairs
- 135 lane-miles of work (12 FT wide lanes)
- 197 acres of work

Jackson Road

Green = Completed work through 2020 using Supplemental Sales Tax & Gas Tax

Red = Scheduled work through 2025 using Supplemental Sales Tax

Blue = Projects using Traffic Impact Fees



Slurry Seal Projects

Creston Road – Myrtlewood To Niblick Road

- Maintenance surface treatment
- Not hot mix asphalt
- Cost: $0.50/SF
- Increases street's PCI 7 points
- Protects from sun & rain for 5-7 years

Slurry Seal Projects

Running Stag Way	COOL VALLEY RD	AIRPORT RD	7/1/2018	90	82
Running Stag Way	AIRPORT ROAD	Winding Brook Road (E)	7/1/2018	91	85
Scott Street	Airport Drive	East End	4/1/2017	61	47
Sequioa Court	NORTH END	TURTLE CREEK RD	7/1/2018	90	83

Park Street	14TH ST	13TH ST	8/1/2018	87	80
Park Street	13TH ST	12TH ST	8/1/2018	85	77
Park Street	11TH ST	10TH ST	8/1/2018	87	79

CRESTON RD SB	NIBLICK ROAD	SCOTT ST	9/5/2019	64	51
Deer Springs Drive	RUNNING SPRINGS WAY	MEADOWLARK ROAD	7/1/2018	83	75

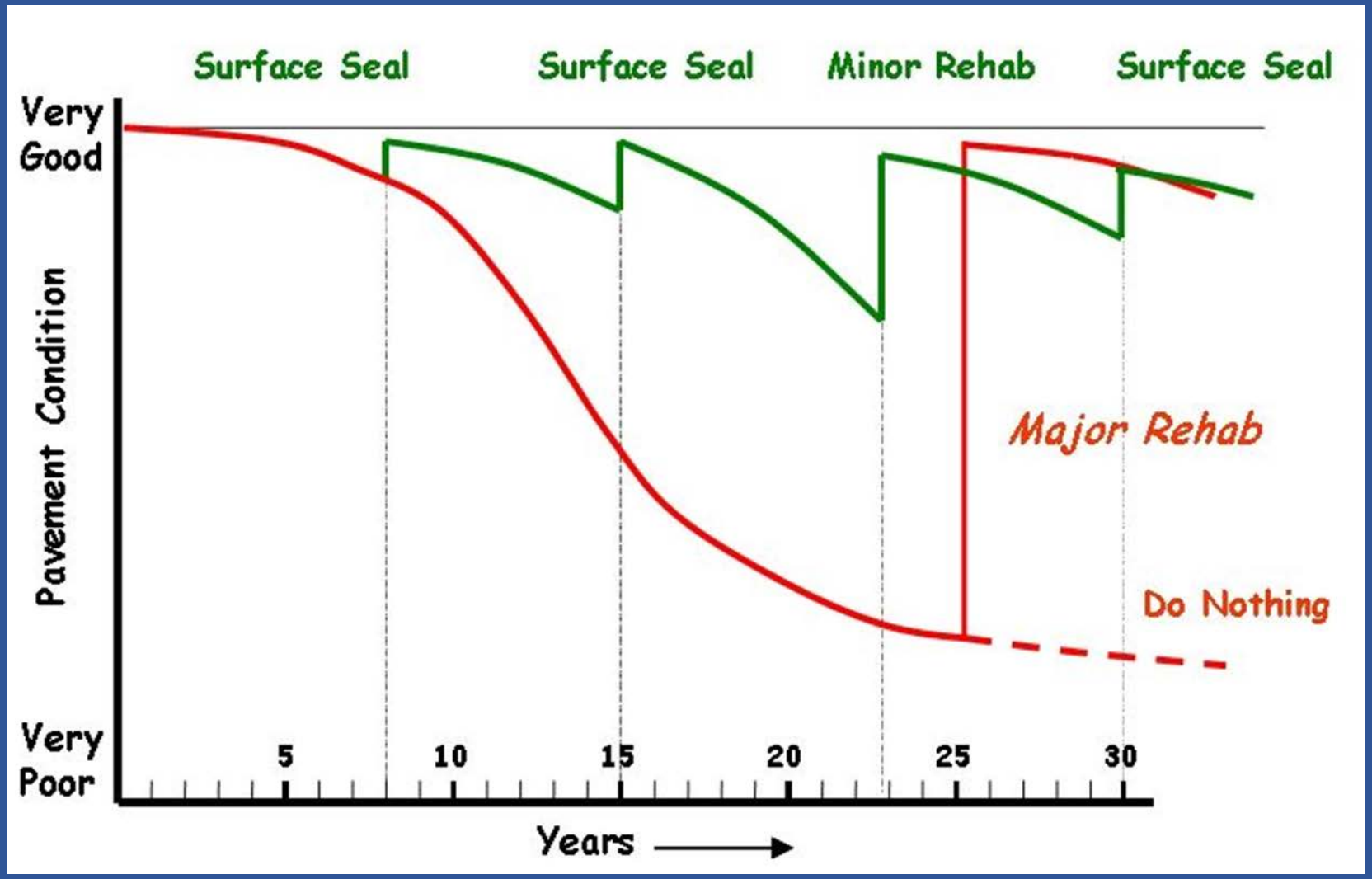
RoadName	BegLocation	EndLocation	MaintenanceDat	PCI	PCIOLD
10th Street	Spring Street	Riverside Avenue	8/1/2018	93	87
11th Street	Spring Street	Pine Street	8/1/2018	84	75
12th Street	Spring Street	Riverside Avenue	8/1/2018	91	85
14th Street	PINE ST	RAILROAD AVE	7/1/2018	55	33
15th Street	PINE ST	RAILROAD ST	7/1/2018	75	65
19th Street	Spring Street	PINE ST	7/1/2018	66	54
19th Street	Spring Street	PINE ST	8/1/2018	76	66
21st Street	WEST END	ALMOND SPRINGS	8/1/2018	82	74
21st Street	ALMOND SPRING	OLIVE STREET	8/1/2018	82	74
21st Street	Olive Street	Vine Street	8/1/2018	86	78
26th Street	Spring Street	EAST END	8/1/2018	84	76
34th Street	Oak Street	SPRING ST	7/1/2018	75	65
ADRIANA CT	MONTEBELLO OAKS	NORTH END	4/1/2017	95	90
Amber Grain Place	Pioneer Trail Road	south end	4/1/2017	87	79
Beechwood Drive	Stoney Creek Drive	Meadowlark Road	4/1/2017	78	69
Beechwood Drive	FALCON DR	MEADOWLARK RD	4/1/2017	54	32
Beechwood Drive	WEST END	BEECHWOOD DR	9/5/2019	84	76
Blackburn Court	WEST END	GROVE ST	7/1/2018	70	60
Blackburn Court	GROVE ST	EAST END	8/1/2018	83	75
Blossom Court	west end	east end	4/1/2017	85	77
CABALLO ROAD	WEST END	VINE ST	8/1/2018	95	89
Cardinal Way	west end	Starling Drive	4/1/2017	92	86
Cardinal Way	Starling Drive	east end	4/1/2017	90	84
Casa Blanca Court	NORTH END	24TH ST	8/1/2018	91	84
CAYMUS CT	SILVER OAK DR	NORTH END	9/4/2019	82	73
Cherry Street	HILLTOP DR	SOUTH END	8/1/2018	90	83
COUNTRY VIEW LANE	NORTH END	21ST ST	8/1/2018	92	86
Cool Valley Road	BEECHWOOD	ORIOLE WAY	7/1/2018	88	80
Cool Valley Road	Oriole Way	Running Stag Way	7/1/2018	82	74
CRESTON RD NB	SCOTT ST	NIBLICK RD	9/5/2019	69	58
CRESTON RD SB	NIBLICK ROAD	SCOTT ST	9/5/2019	64	51

Oak Street	36th Street	32nd Street	8/1/2018	80	71
Oriole Way	Ashwood Place	Meadowlark Road	7/1/2018	80	72

Since 2012 CIP projects maintained:

- 5,257,858 SF
- 185 street segments (i.e. 12th St – Spring to Riverside)
- 83 lane-miles
- 120 acres

Why so many slurry seal streets?



Asphalt Overlay Projects

Bolen Road Neighborhood

- Rehabilitation treatment
- New hot mix asphalt surface
- Cost $3-$6/SF
- Increases street's PCI to 100
- Adds 7-13 years of life

Asphalt Overlay Projects

Ramada Drive	2731' S/O RR TRACKS	HWY 46 WEST	10/1/2018
Vendels Circle	RAMADA DR	580' S/O RAMADA DR	8/1/2018
04th Street	Spring Street	Pine Street	8/1/2018
12th Street	Merry Hill	Fresno Street	8/1/2018
Airport Road	LINNE RD	SCOTT ST	12/31/2014
Airport Road	SCOTT ST	PIONEER TRAIL ROAD	12/31/2014
Spring Street	10TH ST	16th Street	2/1/2017
Union Road	KLECK RD	MONTEBELLO OAKS DR	12/31/2014
Union Road	GOLDEN HILL RD	COP 2380' E/O GOLDEN HILL RD	12/31/2014
Jackson Drive	Union Road	Shannon Hill Drive	11/10/2015
Shannon Hill Drive	Creston Road	Walnut Drive	11/10/2015
Walnut Drive	SHANNON HILL DRIVE	CRESTON ROAD	11/10/2015
Walnut Drive	TRIGO LANE	KNIGHT CT	11/10/2015
Walnut Drive	RENATE WAY	TRIGO LANE	11/10/2015
Walnut Drive	UNION ROAD	RENATE WAY	11/10/2015
Cedarwood Drive	Driftwood Drive	Redwood Drive	11/4/2014
Scott Street			
Scott Street			
Scott Street			
Scott Street			
Spring Street			
Spring Street			
Spring Street			
Spring Street			
Spring Street			

RoadName	BegLocation	EndLocation	MaintenanceDate
12th Street	Merry Hill	Fresno Street	8/1/2018
Bolen Drive	Creston Road	Tucker Avenue	7/1/2018
Bolen Drive	Tucker Avenue	Rose Lane	7/1/2018
Bolen Drive	Rose Lane	Nickerson Drive	7/1/2018
Caddie Lane	west end	east end	7/1/2018
Cecil Court	west end	Bolen Drive	7/1/2018
Corona Court	west end	Trigo Lane	7/1/2018
Country Club Drive	Caddie Lane	Niblick Road	7/1/2018
Gates Court	WEST END	BOLEN DR	7/1/2018
Golf Place	CADDIE LANE	SOUTH END	7/1/2018
Moss Avenue	NORTH END	BOLEN DRIVE	7/1/2018
Trigo Lane	Creston Road	Tucker Avenue (E)	7/1/2018
Trigo Lane	Tucker Avenue (E)	Tucker Avenue (W)	7/1/2018
Tucker Avenue	Moss Avenue	Bolen Drive	7/1/2018
Tucker Avenue	Bolen Drive	East End	7/1/2018

Since 2012 CIP projects repaired:

- 2,360,726 SF
- 37 lane-miles
- 54 acres

Road Reconstruction Projects

Sherwood Road – Creston To Fontana

- Total reconstruction of road structure
- Cost $19/SF
- Resets pavement life clock

CIP projects repaired:

- 649,595 SF
- 10 lane-miles
- 15 acres

“Hot Spot” Repairs

Paso Robles Street Before

After

- High maintenance pothole areas

CIP projects repaired:

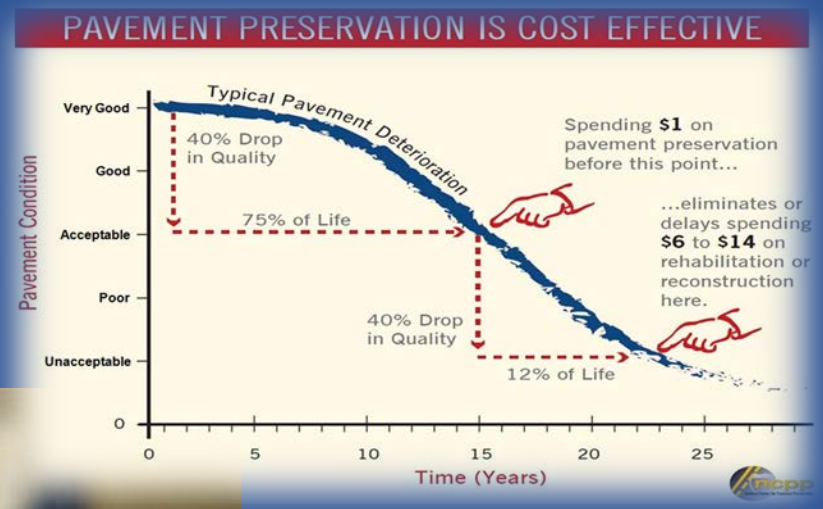
- 300,395 SF
- 7 acres

“Hot Spot” Repairs

Creston Road travel lanes

That's a lot of road work!

The overall pavement condition index (PCI) must be going up!



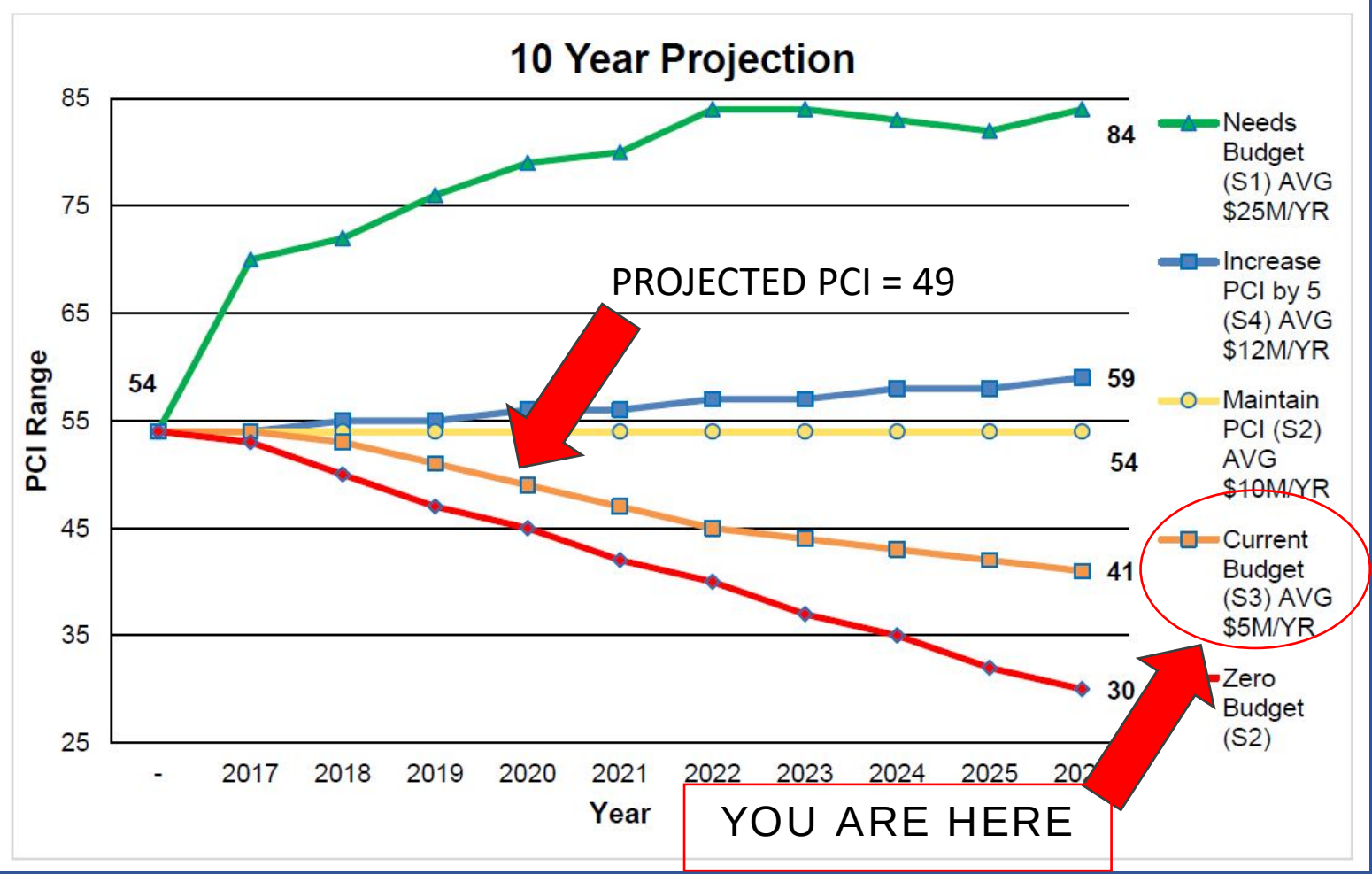
City pavement network = 33,255,009 SF

CIP+ City Streets Crew maintenance activities = 8,755,328 SF touched

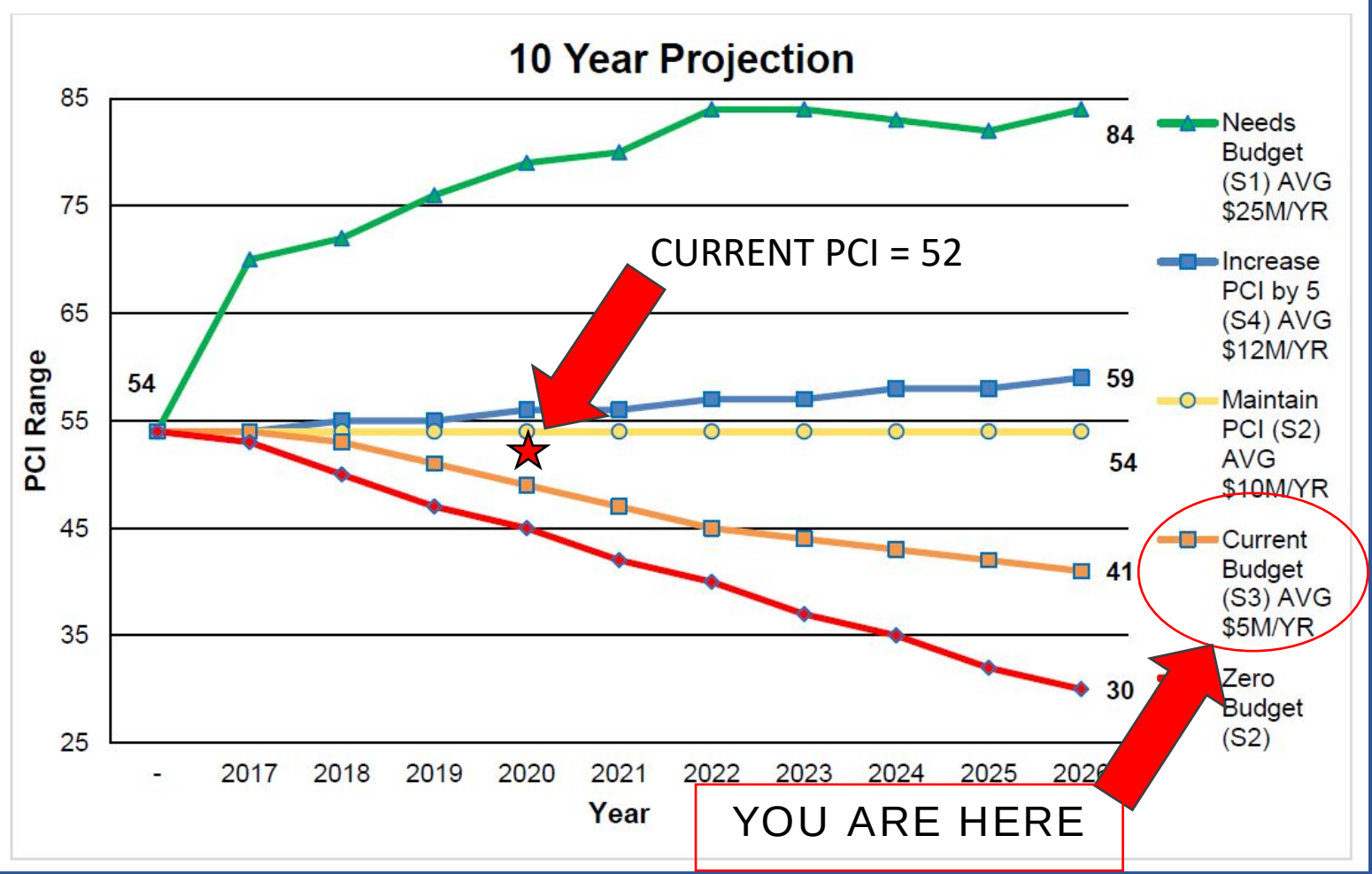
26% of total network

CONDITION	PCI RANGE	% OF TOTAL	SQUARE FEET
Excellent	100-91	3.58%	1,194,223
Good	90-71	21.39%	7,144,655
Fair	70-51	30.19%	10,084,122
Poor	50-31	26.96%	9,004,653
Failed	30-0	17.89%	5,975,200
TOTAL	**54**	**100%**	**33,255,009**

2016 Pavement Study Results



CIP & Maintenance Have Held PCI At 52 Instead Of Dropping To Projected 49

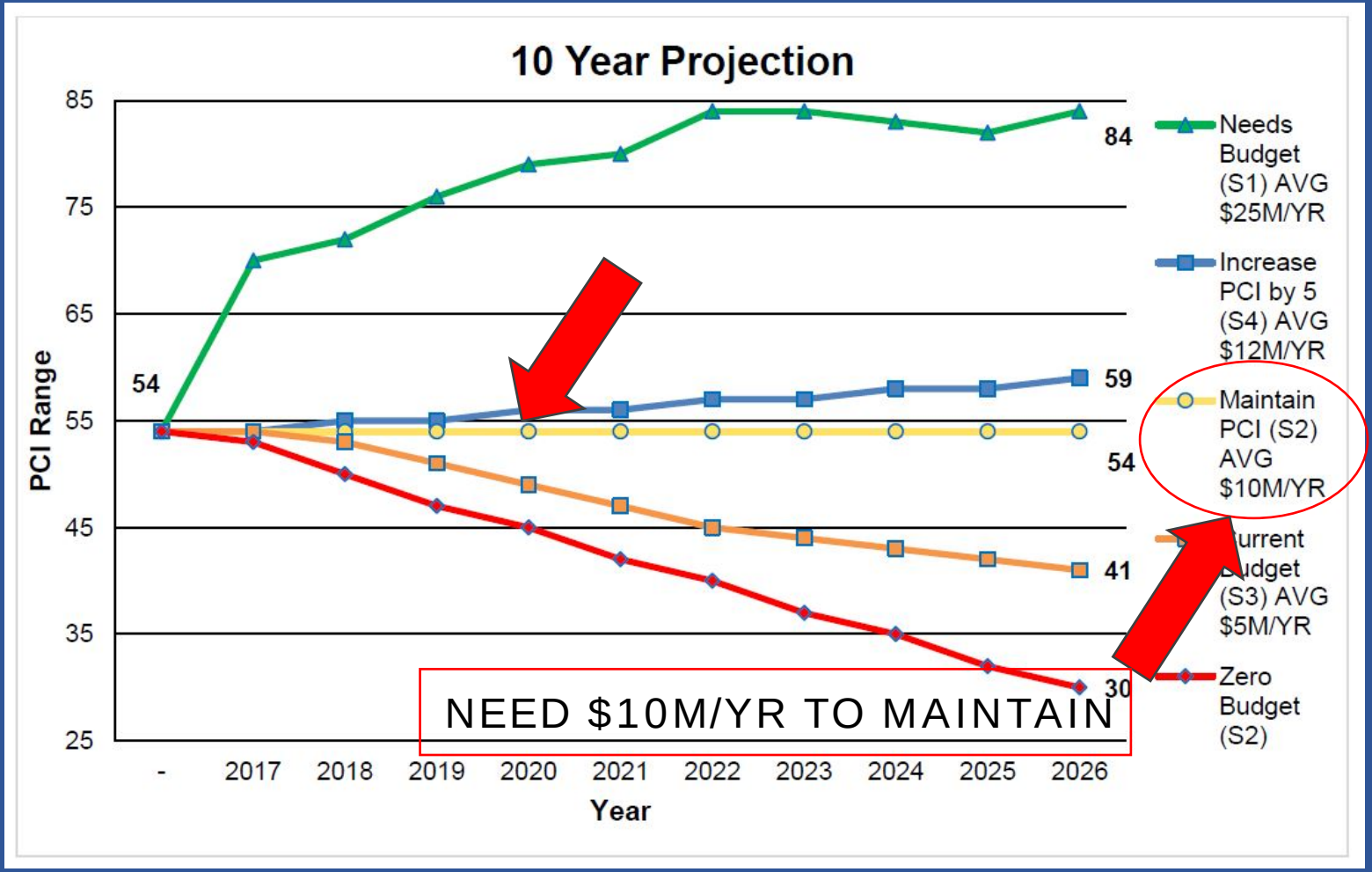


WHAT DOES THAT
EVEN MEAN?

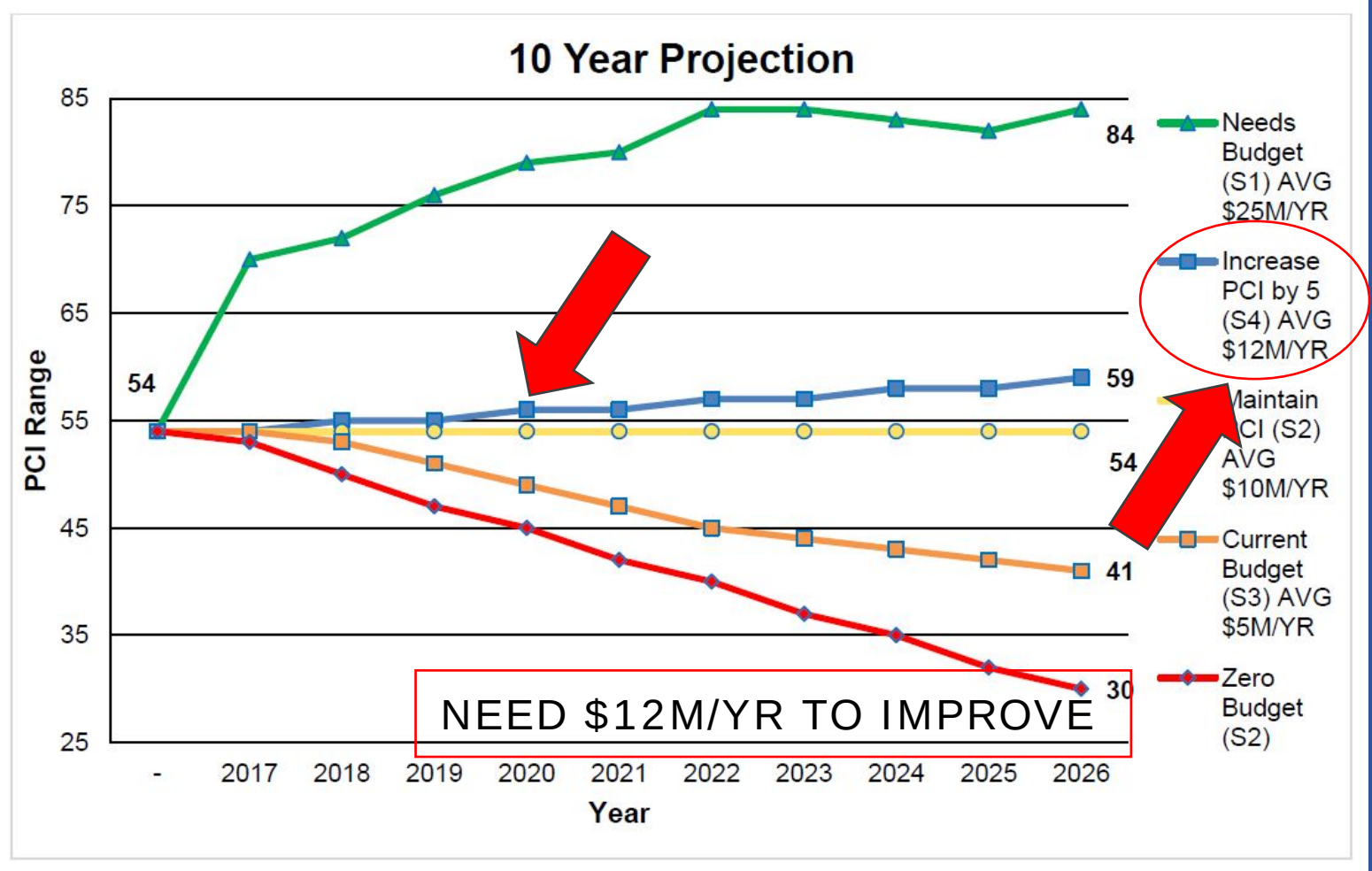
- City street maintenance + CIP street work is making a difference
- Use of Supplemental Sales Tax funds is having a better-than-projected impact on road network
- Pavement constantly deteriorates

HARRYHELMET.COM

Budget Of $10M Would Prevent PCI From Falling



Budget Of $12M Would Start To Increase PCI



2012 Supplemental Sales Tax

Total Supplemental Sales Tax

Revenue to date

(FY 2012-13 to FY 2018-19) $33 Million

Total Expended to date $24 Million

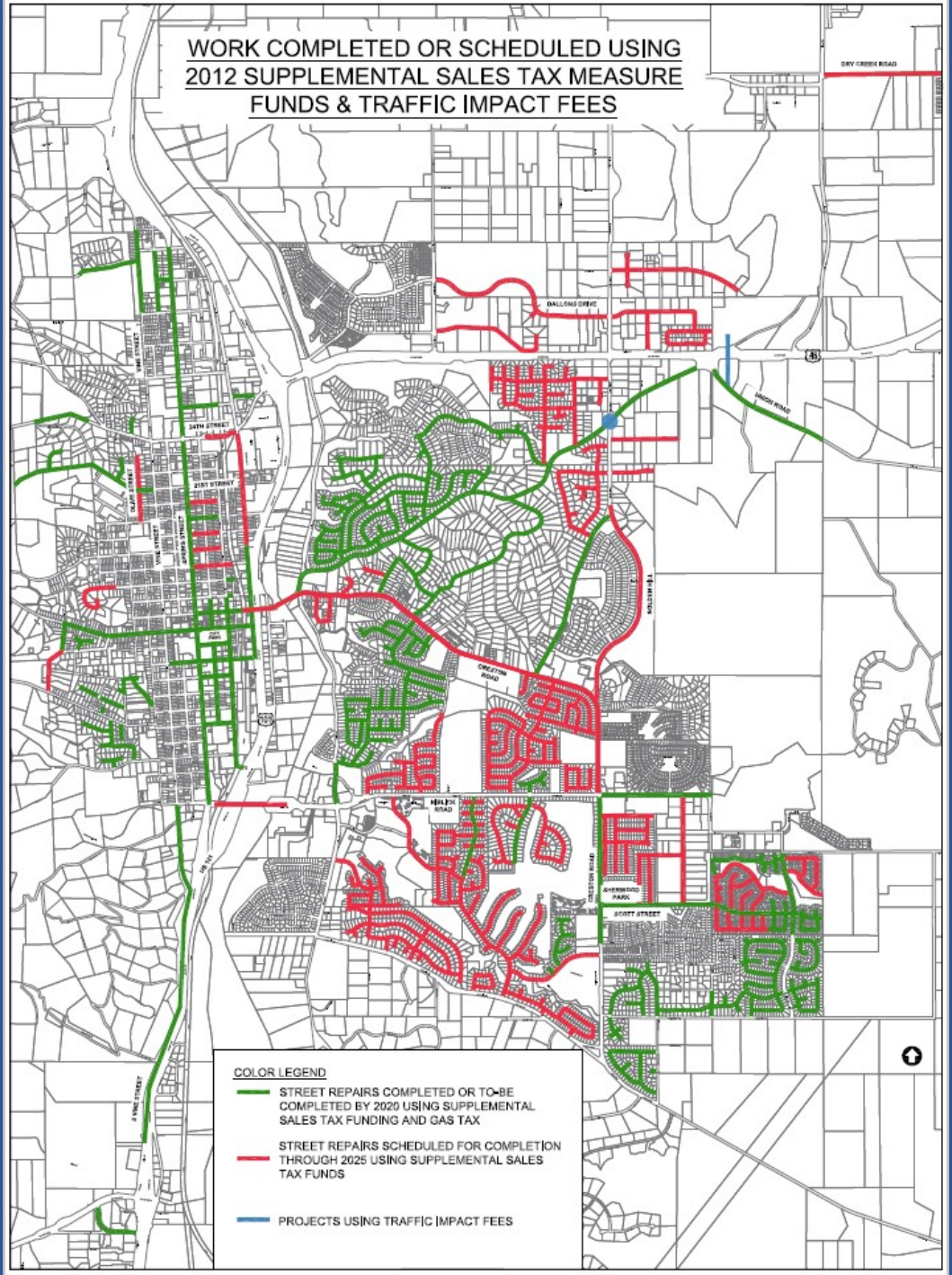
Total Committed

(towards projects in progress) $9 Million

Green = Completed through 2020 Using Supplemental Sales Tax & Gas Tax

Red = Scheduled through 2025 using Supplemental Sales Tax

Blue = Projects using Traffic Impact Fees



Frequently Asked Questions

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How Are Streets Chosen For Maintenance Or Repair?

- We use a pavement management system
- “Critical point” management
- “Catch” a street before it falls into a more expensive treatment category

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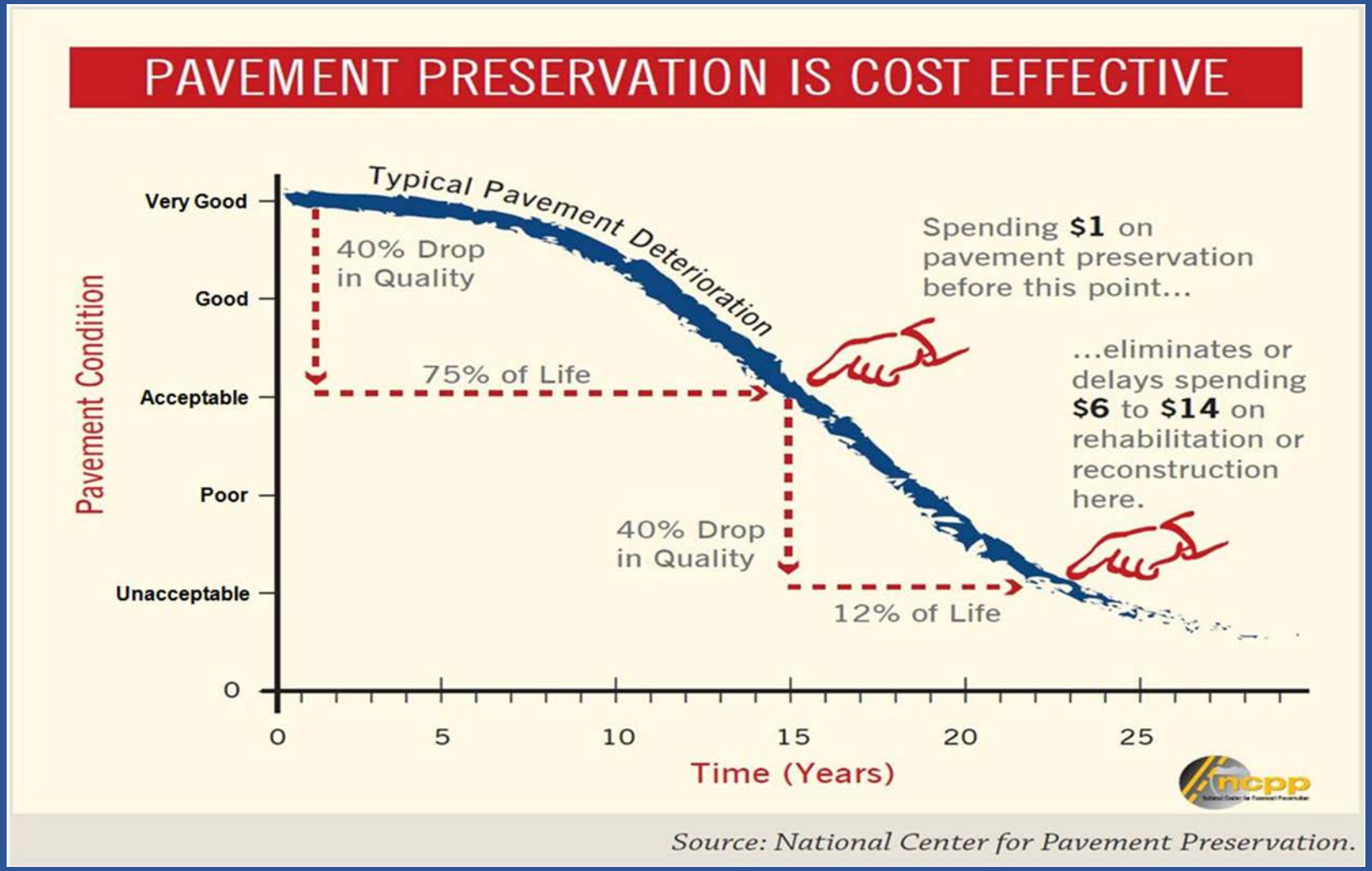
Critical Point Management



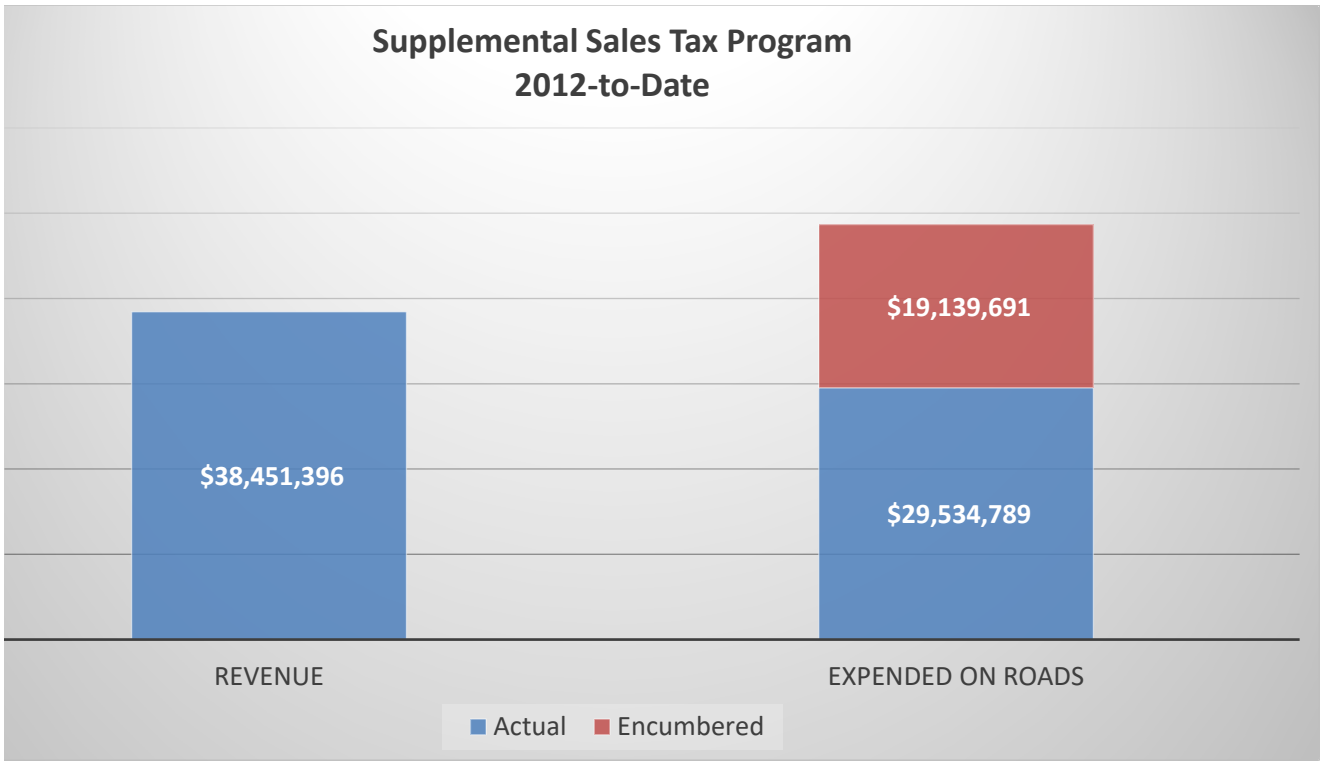
How Are Streets Chosen For Maintenance Or Repair?

Additional considerations:

- Use the water & wastewater master plans to avoid streets that need underground upgrades
- Group neighborhoods of similar projects to avoid extra mobilization costs
- Avoid streets where development or school projects are scheduled (i.e. 17th Street by Bauer-Speck)
- Budget

Crack Sealing Makes Streets Look Bad – Why Do You Do It?

- Adds 2 years of service life
- Cost $0.15/SF
- Better pricing for slurry seal projects
- Increases street's PCI 4 points
- City streets crew can do the work


Supplemental Sales Tax Program
2012-to-Date
$38,451,396
$19,139,691
$29,534,789
REVENUE
EXPENDED ON ROADS
Actual
Encumbered

City of Paso Robles
Supplemental Sales Tax
Revenue & Expense

	TOTAL REVENUE	TOTAL EXPENSES	CASH BALANCE
FY 2012-13	$ 578,836	$ (140,163)	$ 438,673
FY 2013-14	4,745,212	(1,674,486)	3,509,398
FY 2014-15	4,642,540	(3,208,501)	4,943,438
FY 2015-16	5,633,859	(5,235,131)	5,342,166
FY 2016-17	5,515,787	(5,522,650)	5,335,303
FY 2017-18	5,358,232	(3,844,988)	6,848,547
FY 2018-19	6,167,609	(4,809,345)	8,206,811
JULY	411,242	(1,279)	8,616,774
AUGUST	500,712	(74,536)	9,042,950
SEPTEMBER	412,042	(288,901)	9,166,091
OCTOBER	384,932	(101,574)	9,449,449
NOVEMBER	844,868	(152,449)	10,141,868
DECEMBER	501,813	(409,642)	10,234,039
JANUARY	322,519	(225,301)	10,331,257
FEBRUARY	351,097	(275,997)	10,406,357
MARCH	277,424	(74,919)	10,608,862
APRIL	303,521	(104,040)	10,808,343
MAY	479,426	(93,859)	11,193,910
JUNE	544,617	(1,386,896)	10,351,631
FY 2019-20	5,334,213	(3,189,393)	10,351,631
JULY	475,108	(12,653)	10,814,086
AUGUST	-	(1,468,607)	9,345,479
SEPTEMBER	-	(428,872)	8,916,607
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
FY 2020-21	475,108	(1,910,132)	8,916,607
TOTAL REVENUE-TO-DATE	$ 38,451,396		
TOTAL EXPENSES-TO-DATE		$ (29,534,789)	
TOTAL COMMITTED-TO-DATE			(19,139,691)
AVAILABLE FUND BALANCE			$ (10,223,084)

City of Paso Robles
Supplemental Sales Tax
Revenue & Expense Since June 2013

	ACTUAL	PROJECT BUDGET REMAINING	COMMENTS
REVENUES-TO-DATE			
Sales Tax	$ 34,152,294		
Grant Revenue	3,202,794		
Interest	96,870		
Miscellaneous	645,903		
Transfers In	353,535		
Total	$ 38,451,396		
EXPENSES-TO-DATE			
Professional Services	$ 141,249	$ -	
X0008 - 13th St Bridge Improvement	300,000	-	
C0028 - 21st St Green Update	454,300	-	
C0045 - Spring St/16th to 24th	1,222,338	-	
C0046 - Four Rd Project	1,715,251	-	
C0050 - Three Rd Project	826,723	-	
C0053 - 12th St/Spring to Fresno	2,795,245	-	
C0054 - Union Rd/Kleck/Montebello	285,000	-	
C0055 - Scott St Creston/Airport	1,719,237	-	
C0056 - Creston/Golden Hill/Oak Meadows	370,425	-	
C0057 - Union Rd/Golden Hill/Hwy 46	999,147	-	
C0058 - Spring St/1st to 15th	4,064,909	-	
C0059 - Creston Rd/S. River to Rolling Hills	1,801,342	4,293,657	
C0060 - Sherwood/Creston/Linne	2,390,119	-	
C0061 - Spring St/24th to 36th	2,410,402	689,598	
C0062 - Vine St/1st to 36th	603,617	-	
C0084 - 24th St Bridge Rehabilitation	643,159	1,290,586	
C0085 - Annual Slurry Seal/Chip Seal	1,893,896	-	
C0105 - 13th Street Pedestrian Improvements	1,330,791	-	
C0106 - East Side Light Rehabilitation	1,089,444	-	
C0110 - Dry Creek Road Improvements	496,792	5,784,868	
C0119 - Union Road along BSP	1,511,776	488,224	
C0137 - 13th St/Niblick Bridge Deck Resurface	-	2,006,500	
C0139 - Ramada Drive/Vendels Circle Road Repair	355,385	-	
C0143 - West Side Road Repairs	114,242	971,258	
C0159 - Jardine Road Pavement Repairs	-	500,000	
C0162 - Zone 4G/4D Street Repairs	-	2,135,000	
C0163 - Olive/16th-20th Street Repairs	-	980,000	
Total	$ 29,534,789	$ 19,139,691	

City of Paso Robles
Supplemental Sales Tax
Revenue & Expense

	SALES TAX COLLECTED	INTEREST	GRANT REVENUE	MISC/48020	TRANSFERS IN/48990	TOTAL REVENUE	EXPENSES	TRANSFERS OUT/58990	TOTAL EXPENSES	ACCT BALANCE
FY 2012-13	578,836					578,836	(140,163)		(140,163)	438,673
FY 2013-14	4,420,460	54,613			270,139	4,745,212	(935,186)	(739,300)	(1,674,486)	3,509,399
FY 2014-15	4,600,283	42,257				4,642,540	(2,908,501)	(300,000)	(3,208,501)	4,943,438
FY 2015-16	4,526,680	0	1,106,890	288	0	5,633,859	(5,235,131)	0	(5,235,131)	5,342,167
FY 2016-17	4,596,531	0	919,197	60	0	5,515,787	(4,329,255)	0	(5,522,650)	5,335,303
FY 2017-18	5,022,128	0	336,103	0	0	5,358,232	(3,844,988)	0	(3,844,988)	6,848,547
FY 2018-19	5,122,788	0	367,622	593,804	83,396	6,167,609	(4,809,345)	0	(4,809,345)	8,206,810
JULY	411,242	0	0	0	0	411,242	(1,279)	0	(1,279)	8,616,773
AUGUST	500,712	0	0	0	0	500,712	(74,536)	0	(74,536)	9,042,949
SEPTEMBER	412,042	0	0	0	0	412,042	(288,901)	0	(288,901)	9,166,090
OCTOBER	384,932	0	0	0	0	384,932	(101,574)	0	(101,574)	9,449,448
NOVEMBER	471,115	0	373,753	0	0	844,868	(152,449)	0	(152,449)	10,141,866
DECEMBER	501,813	0	0	0	0	501,813	(409,642)	0	(409,642)	10,234,037
JANUARY	322,519	0	0	0	0	322,519	(225,301)	0	(225,301)	10,331,255
FEBRUARY	351,097	0	0	0	0	351,097	(275,997)	0	(275,997)	10,406,356
MARCH	277,424	0	0	0	0	277,424	(74,919)	0	(74,919)	10,608,861
APRIL	303,521	0	0	0	0	303,521	(104,040)	0	(104,040)	10,808,342
MAY	479,426	0	0	0	0	479,426	(93,859)	0	(93,859)	11,193,910
JUNE	445,388	0	99,229	0	0	544,617	(1,386,896)	0	(1,386,896)	10,351,632
FY 2019-20	4,861,231	0	472,982	0	0	5,334,213	(3,189,392)	0	(3,189,392)	10,351,632
JULY	423,358	0	0	51,750	0	475,108	(12,653)	0	(12,653)	10,814,086
AUGUST						0	(1,468,607)	0	(1,468,607)	9,345,479
SEPTEMBER						0	(428,872)	0	(428,872)	8,916,606
OCTOBER						0			0	8,916,606
NOVEMBER						0			0	8,916,606
DECEMBER						0			0	8,916,606
JANUARY						0			0	8,916,606
FEBRUARY						0			0	8,916,606
MARCH						0			0	8,916,606
APRIL						0			0	8,916,606
MAY						0			0	8,916,606
JUNE						0			0	8,916,606
FY 2020-21	423,358	0	0	51,750	0	475,108	(1,910,133)	0	(1,910,133)	8,916,606
TOTAL TO DATE	34,152,294	96,870	3,202,794	645,902	353,535	38,451,396	(27,302,094)	(1,039,300)	(29,534,789)	