

2018-19 MEASURE V

Special City Council Meeting

February 26, 2018

Process

- The goal for this meeting is to present the results of the Measure V survey and to receive direction from Council as to how to allocate Measure V funds for the FY 2018-19 Budget

Budget Process

March 26

Goal Setting

April 9

Community Input

May 14 & 24

Study Sessions

June 6

Budget Adoption

Measure V History

- On July 16, 2012, the Council adopted a resolution setting the date for an election on a proposed measure seeking voter approval to enact a one-half cent transaction and use tax.
- For the previous three years the City Council had adopted General Fund operating budgets that relied on the uses of reserves to cover expenses.
- Ongoing budget reductions had broadly impacted services throughout the City and were undermining the public health, safety and welfare of Healdsburg residents. The City Council had determined that without a new, guaranteed source of general fund revenue, the City would be forced to drastically cut core services.
- On November 6, 2012, the voters approved Measure V by a vote of 2800 to 2235. The tax was effective April 1, 2013 and automatically terminates ten years after it became operative unless extended by the voters.

Measure V Background

The City of Healdsburg and the City Council are committed to an ongoing transparent and public process with Measure V and how the funds are spent.

Included in this measure is the obligation for the City of Healdsburg to survey our citizens on how these funds should be spent in the areas of priority.

The Council approved the survey language on January 8.

Measure V is a ½ cent sales tax used to fund vital city services and programs. 100% of the revenue is spent locally for the benefit of Healdsburg residents.

Funding Priorities:

Public Safety

Street Maintenance and Repair

Economic Development

Maintenance of City Facilities

Public Outreach Process: January 19 - February 15

- Online survey posted January 19
- Print surveys mailed to utility customers on January 26 in English and Spanish with return envelope
- Measure V Survey article in Healdsburg Tribune – January 24
- Measure V informational packet posted on City website
- Survey link posted on City website
- Social Media Outreach: Multiple posts on Facebook and Nextdoor - January 19 - February 15

Survey Results – FY 2018-19

Online Surveys Collected - 199

Print Surveys Collected - 974

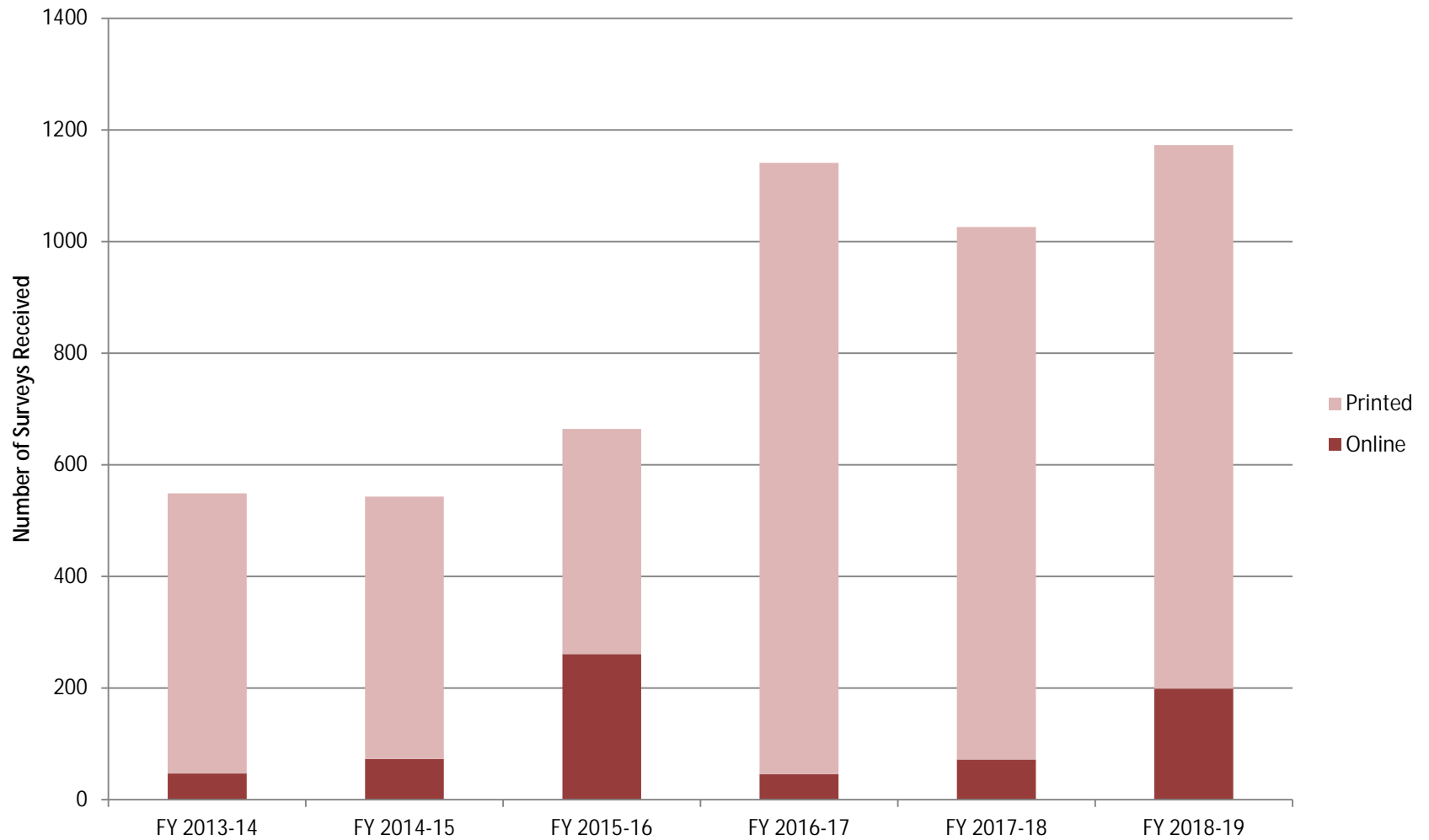
Results - Priorities:

- Public Safety - 19%
- Streets Maintenance - 39%
- Economic Development - 9%
- City Facilities - 11%

Results - Other:

- Increase General Fund Reserves - 3%
- Balance General Fund Budget - 3%
- Community Grant Program - 3%
- Other - 13%

Survey Responses



Survey Results – Comparison

FY 2017-18

Results - Priorities:

- Public Safety - 16%
- Streets Maintenance - 41%
- Economic Development - 6%
- City Facilities - 12%

Results - Other:

- Increase General Fund Reserves - 3%
- Balance General Fund Budget - 3%
- Community Grant Program - 3%
- Housing - 10%
- Other - 6%

FY 2018-19

Results - Priorities:

- Public Safety - 19%
- Streets Maintenance - 39%
- Economic Development - 9%
- City Facilities - 11%

Results - Other:

- Increase General Fund Reserves - 3%
- Balance General Fund Budget - 3%
- Community Grant Program - 3%
- Other - 13%

Measure V Survey & Council Allocation Percentage

by Type and Fiscal Year

	FY 2014-15		FY 2015-16	
	<u>Survey Results</u>	<u>Council Allocation</u>	<u>Survey Results</u>	<u>Council Allocation</u>
Streets	46%	39%	42%	50%
Economic Development	5%	3%	9%	14%
Public Safety	13%	25%	18%	12%
City Facilities	14%	33%	16%	24%
Community Grants	0%	0%	3%	0%
GF Reserves & Budget	14%	0%	8%	0%
Other	8%	0%	4%	0%
	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

Measure V Survey & Council Allocation Percentage

by Type and Fiscal Year

	FY 2016-17		FY 2017-18	
	Survey Results	Council Allocation	Survey Results	Council Allocation
Streets	40%	50%	41%	60%
Economic Development	6%	5%	6%	10%
Public Safety	16%	17.5%	16%	13.7%
City Facilities	11%	17.5%	12%	16.5%
Community Grants	2%	0%	3%	0%
GF Reserves & Budget	6%	0%	6%	0%
Affordable Housing	14%	10%	10%	0%
Other	5%	0%	6%	0%
	100%	100%	100%	100%

Measure V Revenue Allocation Amounts

	Council Allocation FY 14-15	Council Allocation FY 15-16	Council Allocation FY 16-17	Council Allocation FY 17-18
Streets	774,175	1,166,909	1,000,500	1,204,200
Economic Development & Housing	59,552	326,734	100,050	197,500
Public Safety	496,266	280,058	350,175	274,600
City Facilities	655,071	560,116	550,275	330,700
Affordable Housing	-	-	200,100	-
	\$ 1,985,064	\$ 2,333,817	\$2,001,000	\$2,007,000

Measure V FY 18-19 Survey Results

	Survey Results	Survey Allocation
Streets	39%	775,614
Economic Development	9%	178,988
Public Safety	19%	377,863
City Facilities	11%	218,763
Community Grants	3%	59,663
GF Reserves & Budget	6%	119,325
Other	13%	258,538
	100%	\$1,988,755

Funding Priorities

It is important to note, information provided to the public as part of the Measure V ballot measure included funding for:

- Public Safety
- Street Maintenance and Repair
- Economic Development
- Maintenance of City Facilities

Council Goal: Ensure Measure V surveys reflect allocation categories that are described in the ballot measure.

The surveys indicate approximately 22% or \$437,526 be allocated for something other than what was originally approved by the voters.

Projects Completed Since Inception of Measure V and Current Year Allocation Recommendation

Streets Maintenance and Repair

Allocation to date = \$4,640,645

Projects Completed to Date:

- Bike & Pedestrian Plan \$15,900
 - River's Bend \$220,000
 - Paving Projects \$2,845,721
- South Fitch Mtn. Rd Sidewalk \$124,823
 - City Hall Parking Lot \$220,478

Projects in Progress:

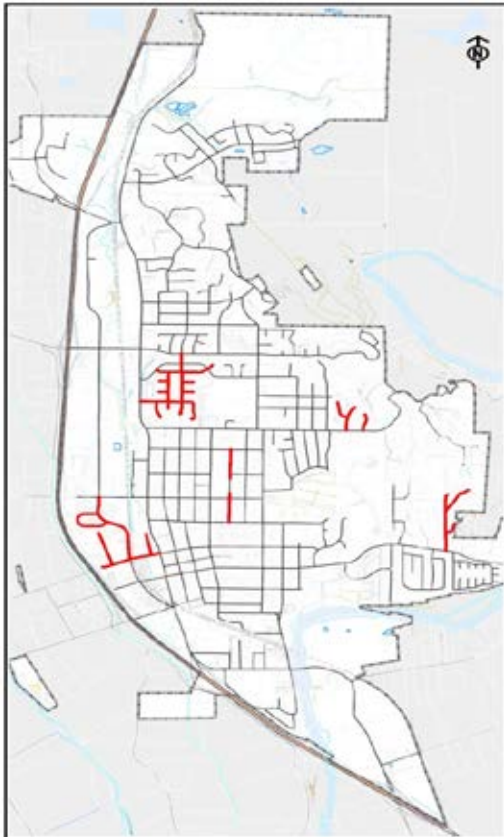
- Dry Creek/US 101 \$310,000
- West Plaza Parking Lot \$169,523

Funding to be reallocated:

- Curb Gutter Sidewalks \$250,000
- Overlay – Neighborhood Streets \$484,200

Streets Maintenance and Repair

Proposed Allocation = \$1,178,555 (59%) plus
\$ 734,200 from projects on hold



Proposed Projects:

- Pavement Surfacing Project
\$812,755
- Pavement Overlay Project
\$600,000
- Sidewalk Repair/Closure \$500,000

Economic Development

Allocation to date = \$782,697

Projects Completed to Date:

- Grant Programs \$65,060
- Chamber of Commerce \$450,000
- NSCS/COTS - Rent Stabilization
\$22,987
- Low-income Utility Discounts \$94,500
- Latino Outreach and Support \$50,000
 - Inclusionary Housing Set-aside
\$100,150

Economic Development

Proposed Allocation = \$217,500 (11%)

Proposed Projects:

- Chamber of Commerce \$100,000
- Low-income Utility Discounts \$47,500
 - Automated License Plate Reader
\$70,000

Note: Rent Stabilization is now funded using Measure S funds

Public Safety

Allocation to date = \$2,351,264

Note: FY 2018-19 cost of Measure V funding public safety positions is \$293,850

Projects Completed to Date:

- Police Officer \$492,200
 - Dispatcher \$351,250
- Part-time Parking Control Officer \$21,000
 - Police Body Cameras \$17,301
- Police Radio Replacement Set Aside \$20,000
 - Lexipol, Fire Department \$4,995
- Fire Equipment Replacement Fund \$115,840
 - Fire Dept. Portable Radios \$90,967
 - Fire Fighter \$360,000
 - Polaris \$30,678
 - Mobile RIMS \$60,000
- Police Vehicle Replacement \$75,575
- Police Station Improvements \$573,458
 - Fire Station Improvements \$138,000

Public Safety

Option 1 Proposed Allocation \$492,700 (25%)

Option 2 Proposed Allocation \$493,850

FY 2014 Council Authorized the Hiring of
3 Public Safety Positions using Measure V Funds

Positions funded with Measure V will require dedicated
Measure V funds until the sunset

All positions will need to be fully funded by
the General Fund prior to sunset of Measure V

If Option 1 is chosen, the ongoing position costs will be
a minimum of \$392,700, and will increase each year

Proposed Projects:

Option 1:

- Police Officer (ongoing) \$110,500
 - Dispatcher (ongoing) \$84,500
 - Fire Fighter (ongoing) \$98,850
 - Fire Fighter (new) \$98,850
 - Police Radio System \$100,000

Option 2:

- Police Officer (ongoing) \$110,500
 - Dispatcher (ongoing) \$84,500
 - Fire Fighter (ongoing) \$98,850
 - Fire Equipment \$100,000
- Police Radio System \$100,000 (will require an additional year of similar funding)

* Fire – paging system, equipment for new pumper, turnouts & rescue equipment, and furniture for training room

City Facilities

Allocation to date = \$1,653,537

Projects Completed to Date:

- Interactive Resources Building Assessment \$91,939
 - CDC Conceptual Design \$60,000
- Corporation Yard HVAC Improvement \$106,000
 - Villa Annex Restroom Upgrade \$168,785
- Misc. Facility Improvements – HCC, SC & PW ops \$660,613
 - City Hall Security and Access \$66,200

Projects in Progress:

- City Hall Renovations \$500,000

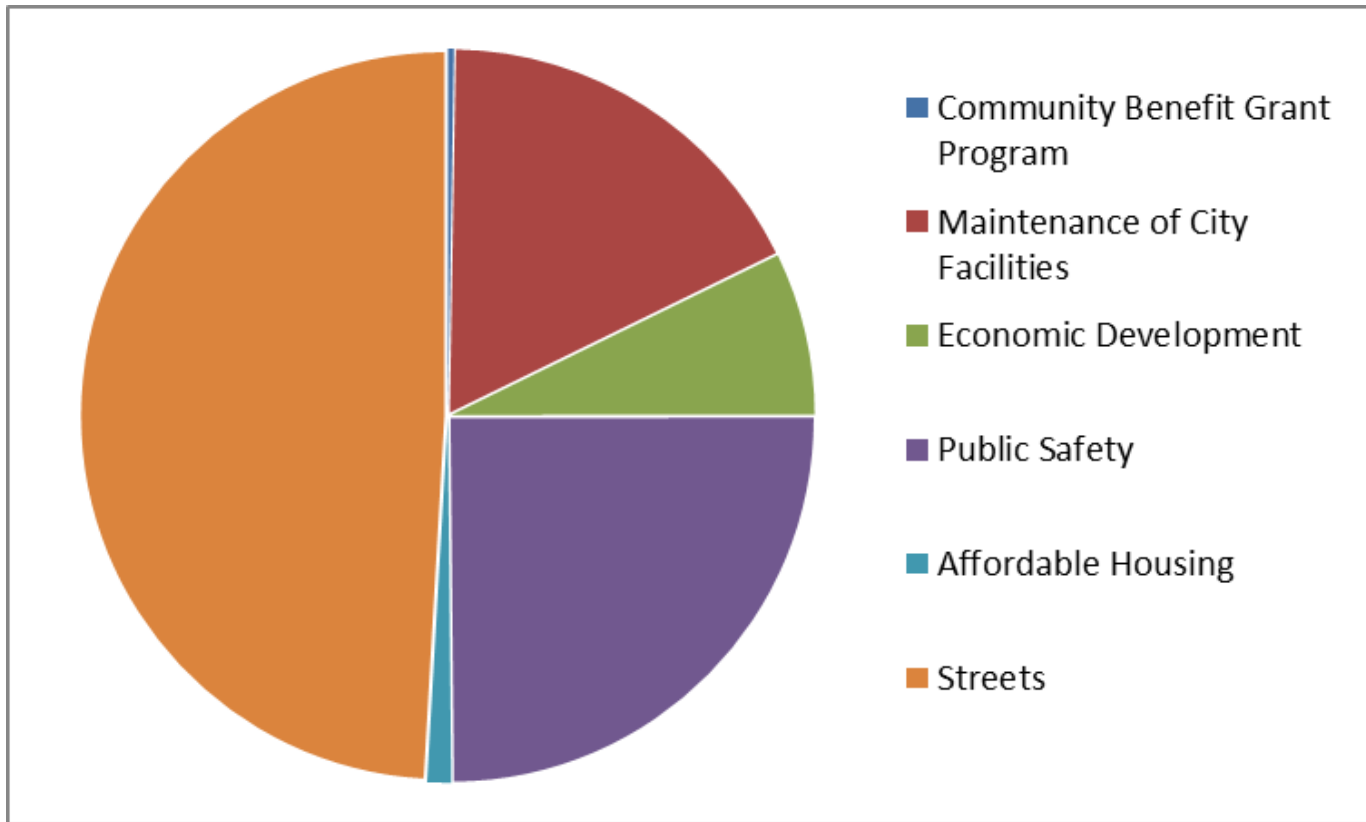
City Facilities

Proposed Allocation = \$100,000 (5%)

Proposed Projects:

- Security & Keyless Access Systems
(4 facilities) \$100,000

Allocation to Date



Measure V FY 2018-19 Staff Request

	Survey Results	Survey Allocation	Staff's Proposed	Proposed Allocation
Streets	39%	775,614	59%	1,178,555
Economic Development	9%	178,988	11%	217,500
Public Safety	19%	377,863	25%	492,700
City Facilities	11%	218,763	5%	100,000
Community Grants	3%	59,663	0%	-
GF Reserves & Budget	6%	119,325	0%	-
Other	13%	258,538	0%	-
	100%	\$1,988,755	100%	\$ 1,988,755

Recommendation:

- (1) Receive report on FY 2017-18 Measure V revenues, projects and expenditures to date; (2) Receive results of survey and consider input on how Measure V funds should be allocated for FY 2018-19 within the funding priorities; and (3) Provide direction to staff for budget allocation

Questions?
