

**City of Ridgecrest Citizen's Oversight Committee
for Measure L and Measure V
Annual Report for Fiscal Year 2018-2019
July 01, 2020**

Committee Membership:

Steven Morgan – Chair

Ted Ribultan – Vice Chair

J.P. Morgan

Erik Severson

Charles Roulund Sr.

Measure V on November 08, 2016 Ballot

If approved, Measure V would provide funding to maintain current levels of public safety and police services and continue repairing neighborhood streets and potholes.

On July 20, 2016, the Ridgecrest City Council unanimously placed Measure V on the November 2016 ballot. If approved, Measure V would continue Ridgecrest's existing, voter-approved local 0.75% sales tax at the 1.0% rate. If approved by voters, Measure V would provide continued local funding for city services, including public safety services and street and road maintenance.

Without continued local funding half of the Ridgecrest police budget, and most of the road repair budget, would have to be cut – including eliminating 15 police officers who patrol Ridgecrest's neighborhoods. If approved, Measure V would provide funding to maintain current levels of public safety and police services continue repairing neighborhood streets and fix potholes.

Figure 1. Provides the expenditure data for each fiscal year.

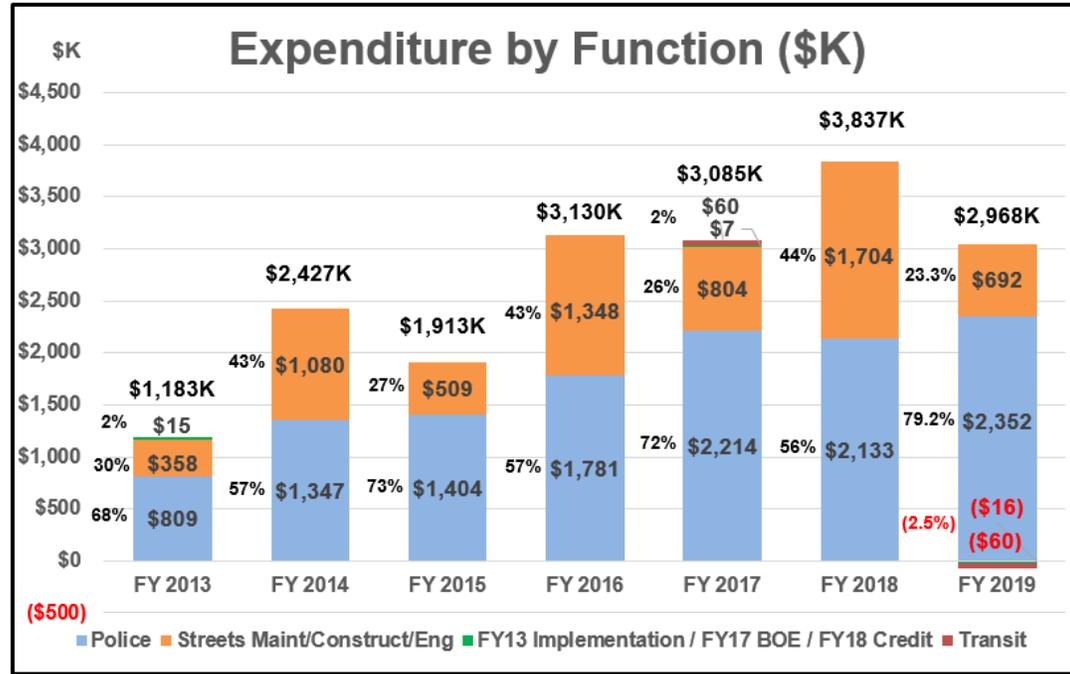


Figure 1a. (in Thousands)

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
PUBLIC SAFETY	\$809	\$1,347	\$1,404	\$1,781	\$2,214	\$2,133	\$2,352	\$12,041
STREETS/MAINT/ CONSTRUCT/ENG	\$358	\$1,080	\$509	\$1,348	\$804	\$1,704	\$692	\$6,459
FY13 IMPLEMENTATION/ FY17 BOE	\$15				\$7		\$16	\$6
FY18 CREDIT TRANSIT					\$60		\$60	\$0
TOTAL	\$1,183	\$2,427	\$1,913	\$3,130	\$3,085	\$3,837	\$2,968	\$18,542

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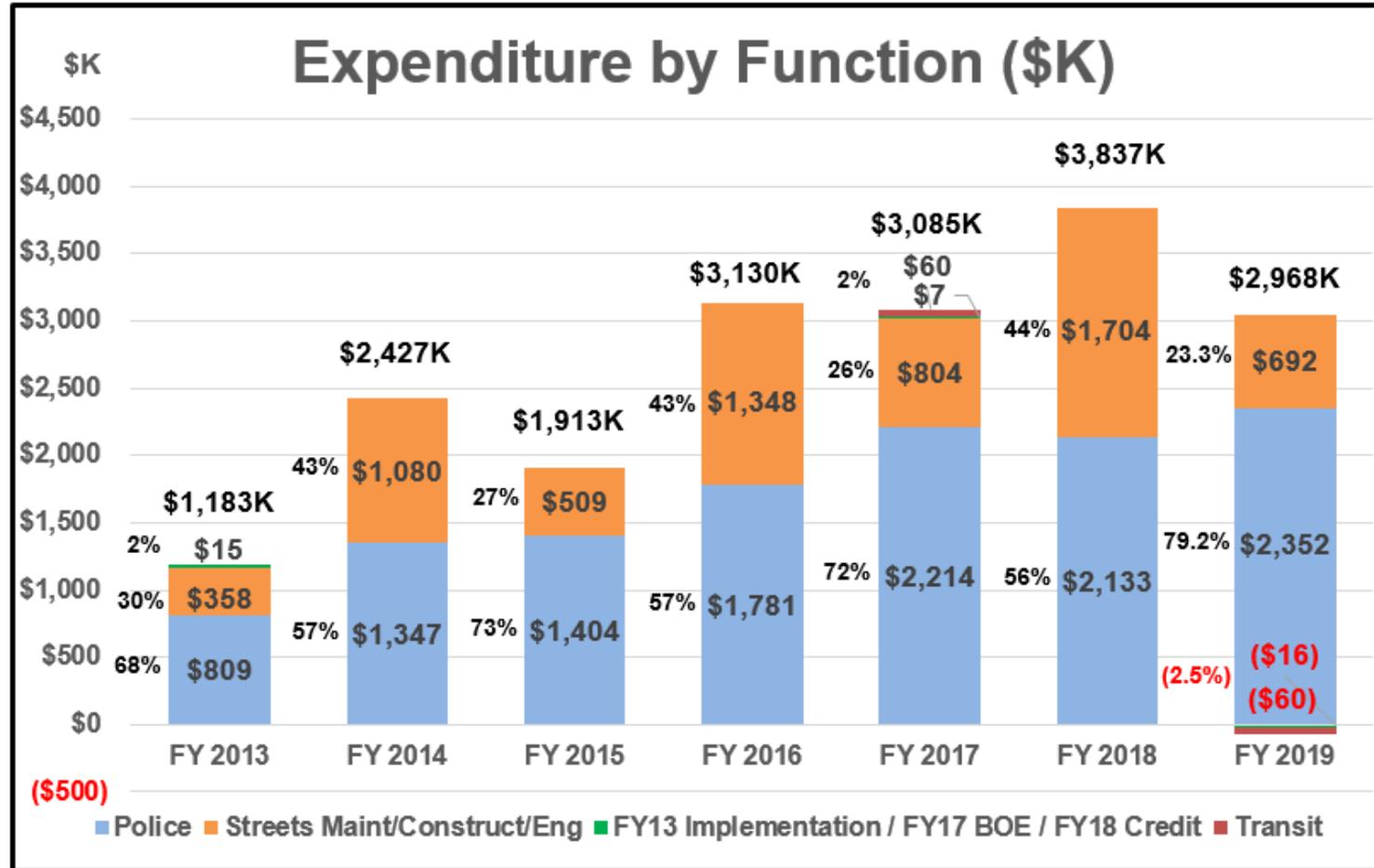
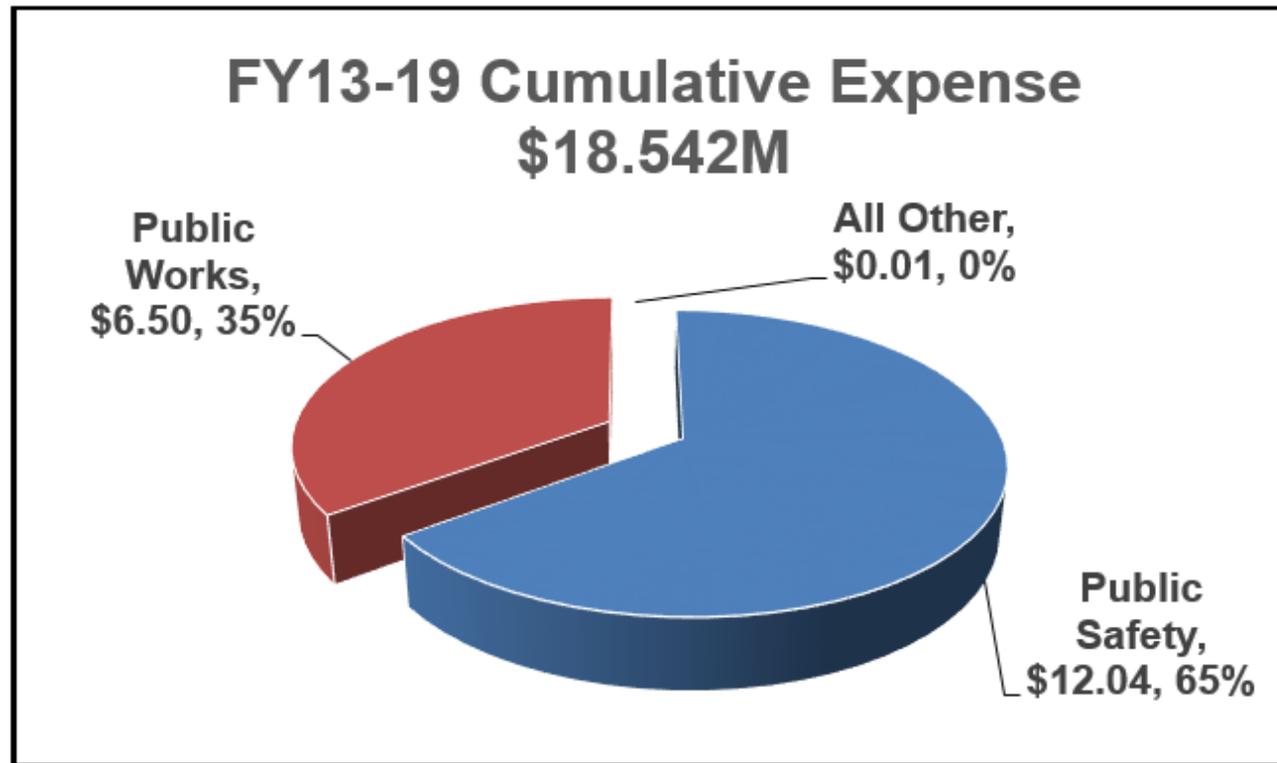


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Figure 2. Provides the cumulative expenditure data for FY 13-19



Fiscal Year	Governmental Activities Tax Revenue	Sales Tax	Gas Tax Revenue	Other Tax Revenue
2018-2019	\$13,399,405	\$8,026,538	\$528,170	\$4,844,697
2017-2018	\$13,097,958	\$7,711,121	\$537,556	\$4,849,281
2016-2017	\$11,397,892	\$6,452,685	\$459,629	\$4,485,578
2015-2016	\$10,946,144	\$5,974,873	\$549,595	\$4,421,676
2014-2015	\$10,114,177	\$5,694,928	\$755,236	\$3,664,013
2013-2014	\$10,264,420	\$5,465,676	\$856,525	\$3,942,220
2012-2013	\$10,280,706	\$4,440,039	\$612,967	\$5,227,700
2011-2012	\$12,062,353	\$3,171,044	\$765,633	\$8,125,676
2010-2011	\$15,111,137	\$3,020,160	\$726,188	\$11,364,789
2009-2010	\$15,420,962	\$2,856,313	\$427,938	\$12,136,711
2008-2009	\$15,735,986	\$3,297,900	\$429,560	\$12,008,526
2007-2008	\$15,021,737	\$2,996,734	\$465,806	\$11,559,197

Figure 3. Tax Revenue Fiscal Years 2008-2019

Fiscal Year	Measure L/V	All Other Tax Revenue	Governmental Activities Tax Revenue	% of Measure L/V to Tax Revenue
2018-2019	\$4,428,708	\$8,970,697	\$13,399,405	33.1%
2017-2018	\$4,241,219	\$8,856,739	\$13,097,958	30.9%
2016-2017	\$3,388,680	\$8,009,212	\$11,397,892	29.7%
2015-2016	\$2,691,289	\$8,254,855	\$10,946,144	24.6%
2014-2015	\$2,613,889	\$7,500,288	\$10,114,177	25.8%
2013-2014	\$2,510,692	\$7,753,728	\$10,264,420	24.5%
2012-2013	\$1,499,560	\$8,781,146	\$10,280,706	14.6%

Figure 4. Measure L/V to Total Revenue for Fiscal Years 2013-2019

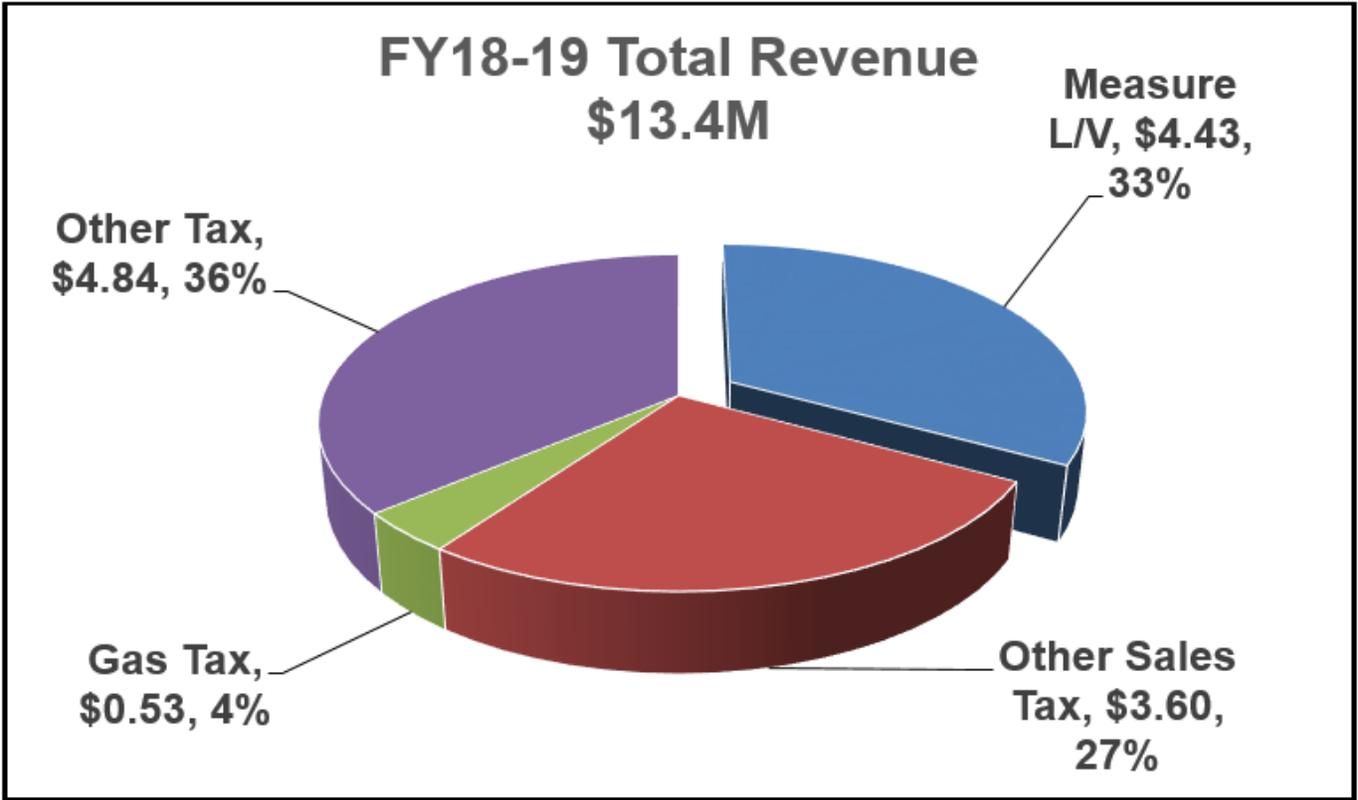


Figure 5. Fiscal Year 2019 Total Revenue by source

7TH YEAR	FY 2018-2019 AMENDED BUDGET	FY 2018-2019 ACTUAL AMOUNTS
PRIOR YEAR CARRY OVER		\$ 1,370,787
REIMBURSEMENT OF FUNDS USED IN FY17		\$ 60,000
REIMBURSEMENT OF FUNDS USED IN FY18		\$ 16,000
SALES TAX - MEASURE L	\$ -	\$ 16,000
SALES TAX - MEASURE V	\$ 4,044,643	\$ 4,412,708
EXPENDITURES:		
POLICE DEPARTMENT	2,052,538	2,351,730
ENGINEERING	79,726	64,767
STREETS MAINTENANCE	1,555,969	627,130
CAPITAL PROJECTS/CONSTRUCTION	77,310	-
TOTAL EXPENDITURES	3,765,543	3,043,627
REVENUE OVER EXPENDITURE	\$ 279,100	\$ 1,385,081
AMOUNT TO CARRY OVER TO FY2020		\$ 2,831,867

*Public Works subtotal of actuals was \$691,897.

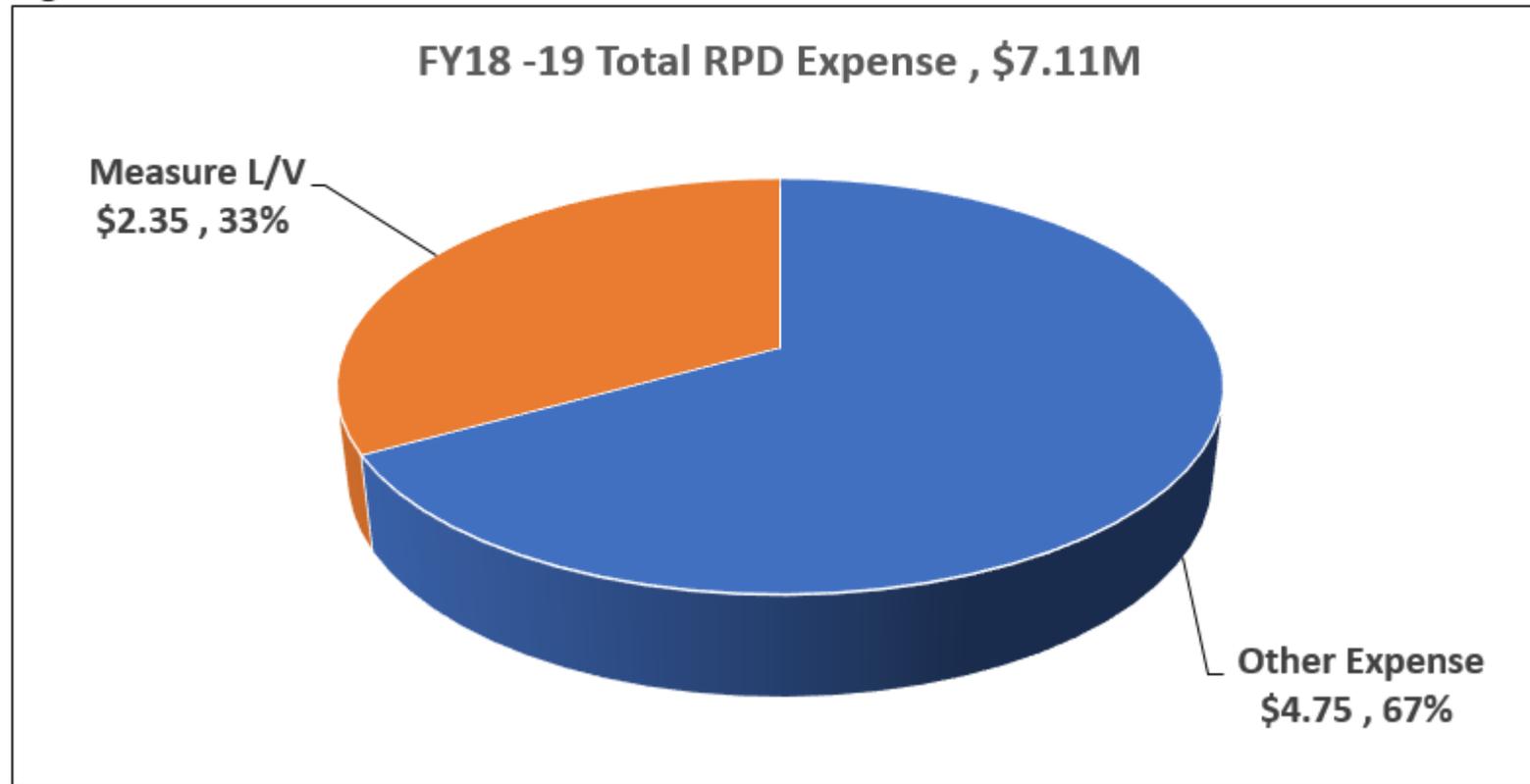
Carryover/Unspent Measure L/V Revenue @ 6/30/2019 \$2,831,867

Streets PO rolled to FY20		
PO 2017-84	9,324	Sand and Gravel for Road Maintenance
PO 2019-133	3,500	Cement - Sidewalk Repair
PO 2019-142	67,503	Transport Model ALUM-ARA
PO 2019-179	5,385	Oil, Rental Truck, Delivery and Pickup
PO 2019-198	86,352	Oil for Slurry
PO 2019-205	14,716	Stone for Slurry
PO 2019-209	61,400	SC-3000 Cold Mix for Streets
PO 2019-221	12,016	Sand for Cold Mix
PO 2020-58	9,324	Sand & Gravel for Road Maintenance
Public Works PO rolled to FY20		
PO 2019-80	16,861	Blanks, Letters, Brackets for making Signs
PO 2019-201	29,919	Down's Street Widening
PO 2019-202	13,000	Downs and Bowman and Various Crosswalk
PO 2019-239	8,480	Environmental for Downs Widening
Police PO rolled to FY20		
PO 2019-171	3,776	Academy Costs
PO 2019-172	3,776	Academy Costs
Total of PO covered by Measure L/V		
	345,332	
Balance - Unspent Measure L/V Revenue		
	\$ 2,486,535	

Figure 6. Allocation of Carry Over to FY 2019 with Unspent Balance

Public Safety Section

Figure 7.





**Crown
Victoria
Cruiser**

**Before
Overhaul**



**Crown
Victoria
Cruiser**

**After
Overhaul**



Split Cage Allows Separation of Classifications



Passenger side

Driver side

7 Light Bars including Installation



Front flood feature provides comprehensive illumination

Rear hazard feature provides enhanced visibility

Figure 8.

Ridgecrest Part 1 Crime Statistics and Calls for Service			
	FY2017	FY2018	FY2019
Officers Authorized	32	32	32
Calls for Service	22,477	23,217	23,657
Violent Crimes			
Homicide	0	1	2
Robbery	13	15	11
Rape	18	31	31
Assault	389	422	378
Property Crimes			
Burglary	136	123	132
Theft	309	315	353
Auto Theft	73	61	53
Arson	6	6	10
Total Part 1 Crimes	944	974	970
Percentage increase/decrease		3.2%	-0.4%

Public Work Section

Figure 9.

Slurry Work Completed Spring 2019							
Street	From	To	Center Line Length	Width	SQ FT	Center Line Miles	Lane Miles
California	City Hall Circle	China Lake	900	37	33,300	0.170	0.526
Desert Candles	Upjohn	Wilson	616	36	22,176	0.117	0.350
Fountain	Upjohn	Church	1,284	36	46,224	0.243	0.730
Gemstone	California	Ridgecrest	609	64	38,976	0.115	0.615
Haloid	Warner	China Lake	1,717	36	61,812	0.325	0.976
Haloid	Lorie Ann	Desert Candles	830	36	29,880	0.157	0.472
Holly Canyon	Upjohn	Wilson	616	36	22,176	0.117	0.350
Lenore	Upjohn	Church	1,233	36	44,388	0.234	0.701
Lincoln	Upjohn	Church	1,284	36	46,224	0.243	0.730
Lorie Ann	Upjohn	Wilson	616	36	22,176	0.117	0.350
McLean Way	Ward	<u>Graaf</u>	1700	36	61,200	0.322	0.966
Robertson	Warner	China Lake	1,717	36	61,812	0.325	0.976
Upjohn	Gateway	Fountain	320	45	14,400	0.061	0.227
Upjohn	Fountain	Richmond	1,000	33	33,000	0.189	0.521
Valley	Upjohn	Church	1,284	36	46,224	0.243	0.730
Wilson	Warner	China Lake	1,717	36	61,812	0.325	0.976
Wilson	China Lake	Sunland	2,421	36	87,156	0.459	1.376
TOTALS			18,164		732,936	3.8	11.6

Slurry Machine Usage Map for FY 2018-19 (First Use of Machine after Purchase – Spring 2019)

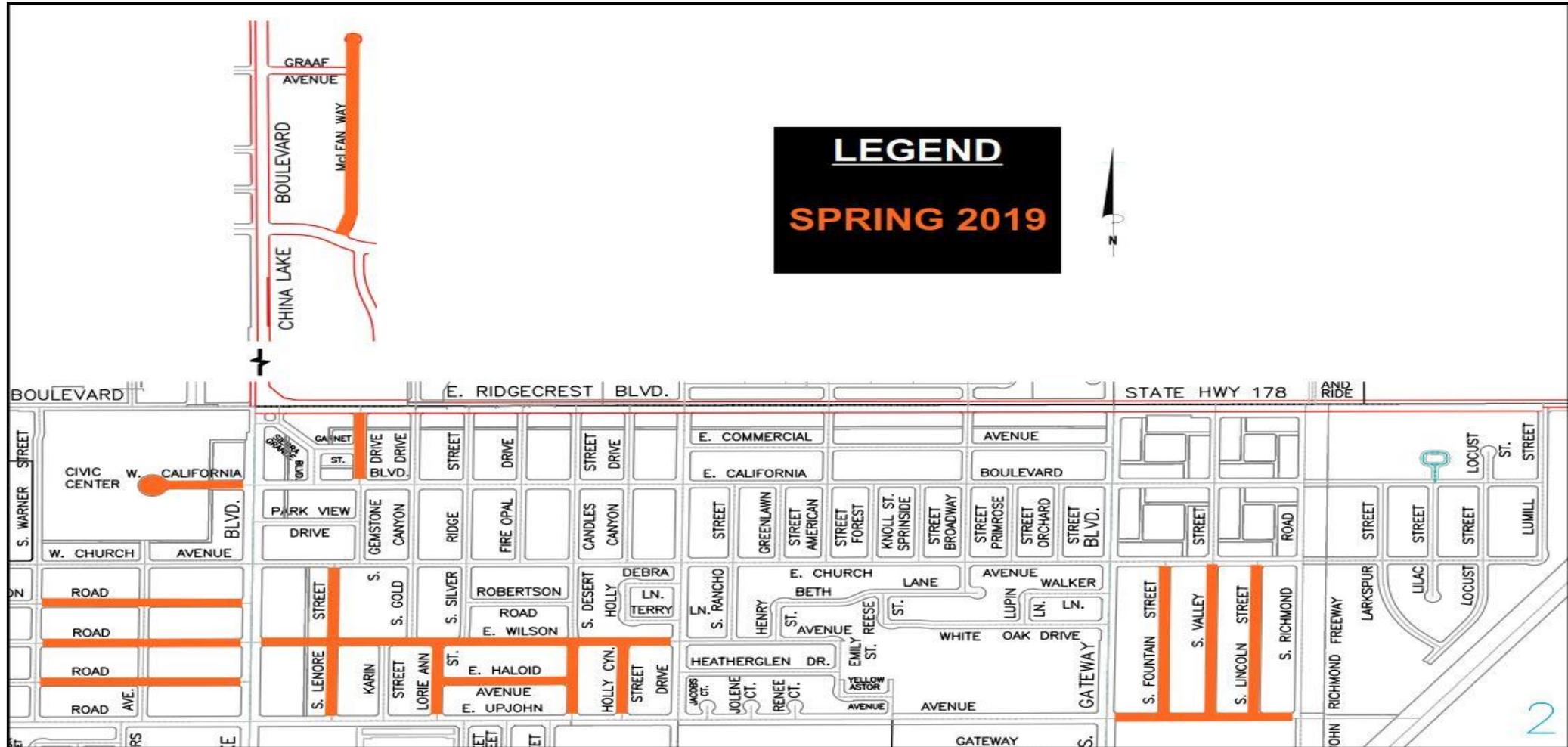
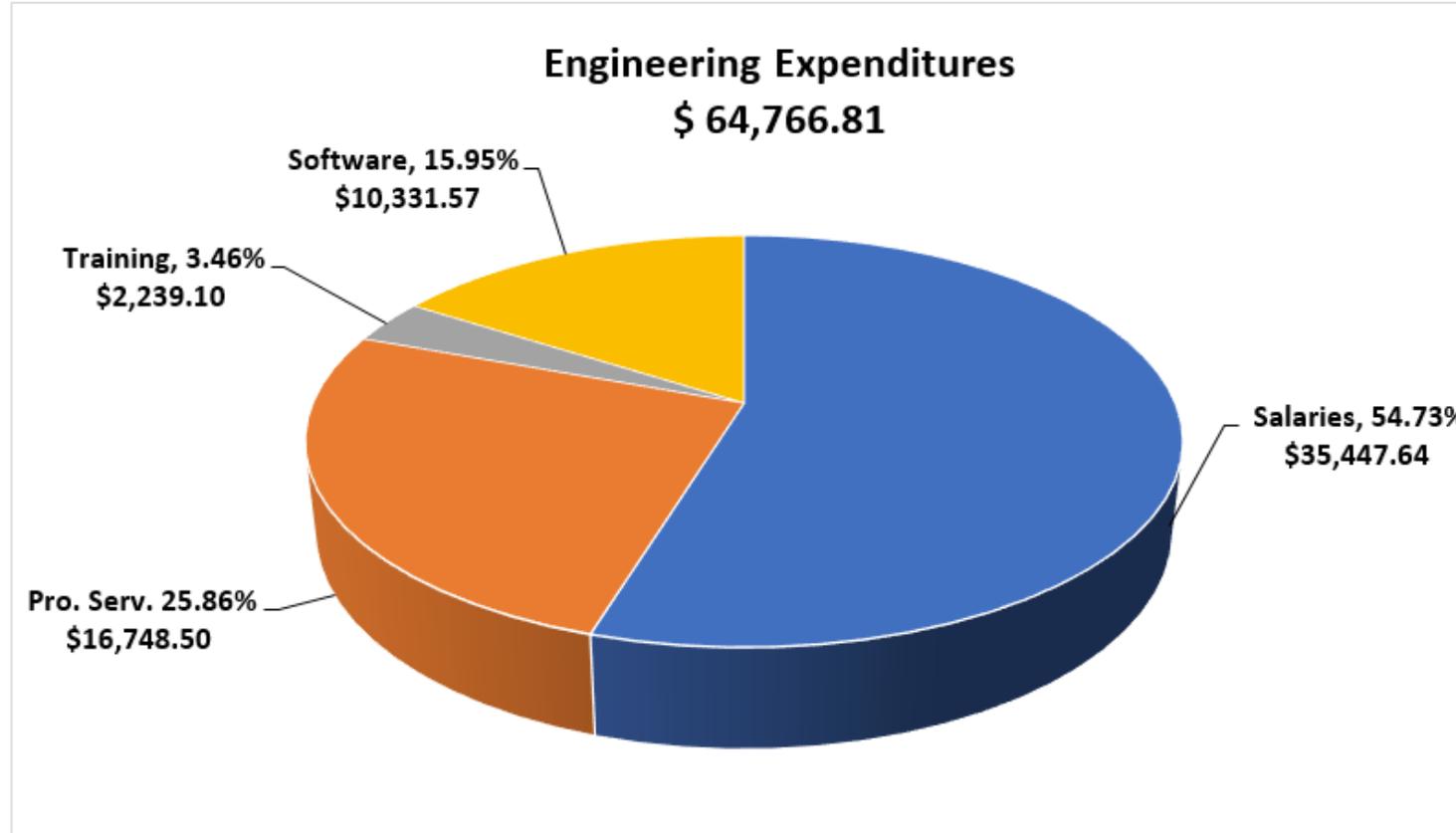


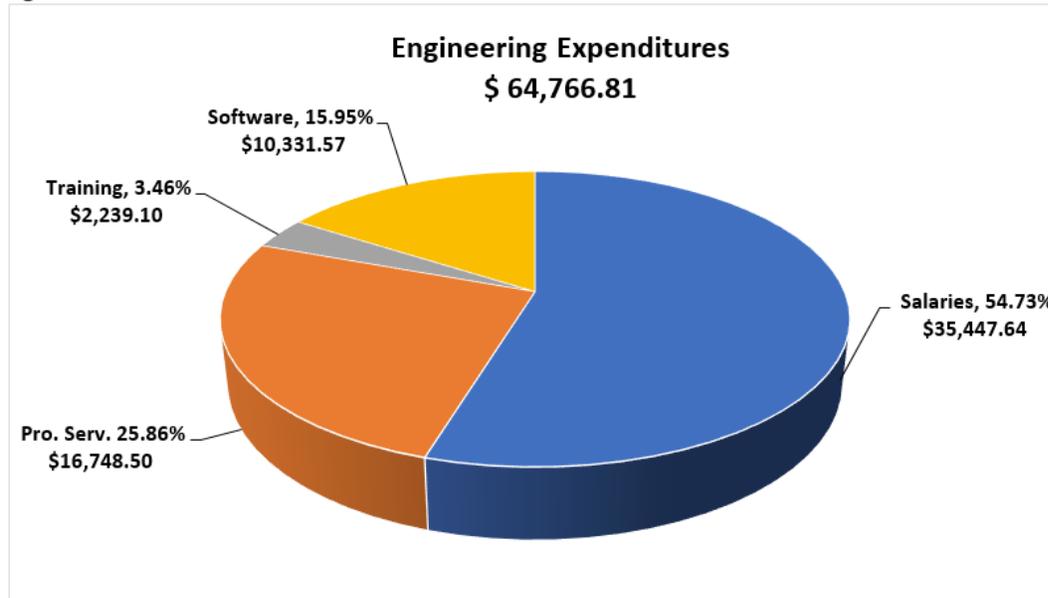
Figure 10.



G/L Account Number 100.40.2014.5101.000 PROFESSIONAL SERVICES - OTHERS		
QUAD KNOPF INC	\$ 1,198.50	Design work on City owned Senior Center Parking Lot
ABILITIES UNLIMITED	\$ 4,180.00	Construction of a widened driveway approach to remedy a safety issue on Ward Ave (Starbucks)
Subtotal	\$ 5,378.50	
G/L Account Number 100.40.2014.5101.302 PROFESSIONAL SERVICES ENGINEERING SERVICES		
WILLDAN ENGINEERING	\$ 3,092.50	Downs Street Widening
WILLDAN ENGINEERING	\$ 4,257.50	Downs Street Widening
WILLDAN ENGINEERING	\$ 735.00	Downs Street Widening
WILLDAN ENGINEERING	\$ 1,467.50	Downs Street Widening
WILLDAN ENGINEERING	\$ 1,817.50	Downs Street Widening
Subtotal	\$ 11,370.00	
Total Professional Services	\$ 16,748.50	

Engineering

Figure 10.



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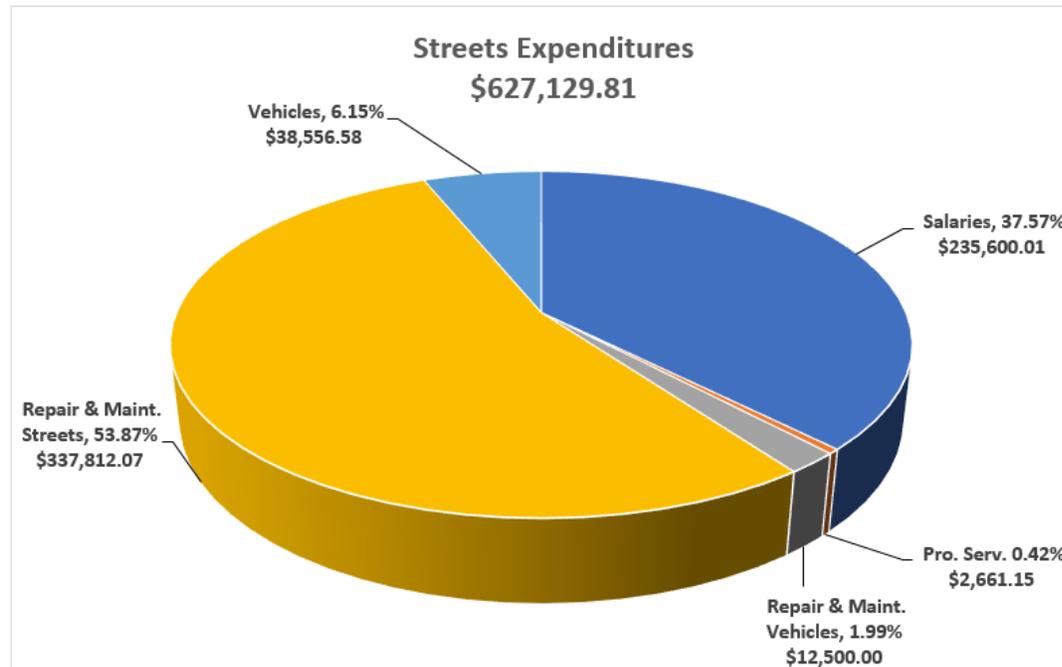
Engineering Continued

Figure 10 Continued.

G/L Account Number 100.40.2014.5105.300 TRANSPORTATION AND TRAINING, MEETINGS, AND TRAVEL		
M Winters	\$ 185.00	Resident Engineer's Academy - Caltrans
B Lower	\$ 186.30	Hotel for Pavement Management Course
B Lower	\$ 360.00	Resident Engineer's Academy - Caltrans
M Winters	\$ 100.00	Federal Aid Series - Caltrans
B Lower	\$ 807.80	Resident Engineer's Academy - Caltrans
L Ritchey	\$ 200.00	Slurry Conference/Training
Mills	\$ 200.00	Slurry Conference/Training
L Wood	\$ 200.00	Slurry Conference/Training
Total Training	\$ 2,239.10	
G/L Account Number 100.40.2014.5304.000 SOFTWARE - CAPITAL		
Allen Instruments & Supplies	\$ 2,757.14	Dongle Lic Software Maint for Survey Machine
DLT Solutions LLC	\$ 7,574.43	FY 19/20 AUTOCAD Annual Subscription
Total Capital Software	\$ 10,331.57	

	Engineering	
Account	100-10-2014	
Salaries	\$ 25,748.08	
Retirement	\$6,133.37	
Benefits	\$ 3,566.19	
Salaries Total	\$ 35,447.64	
Engineering Salaries		
Director of PW	Measure V	5%
Asst Dir PW/City Eng	Measure V	5%
Engineer I	Measure V	20%

Streets



Repairs and
Maintenance
Supplies Street
Repair Supplies

\$ 337,812.07

Vehicles

\$ 38,556.58

Repair and
Maintenance
Supplies
Vehicle
Repair and
Maint
Supplies

\$ 12,500.00

Professional Services

\$ 2,661.15

Account
Salaries
Retirement
Benefits
Salaries Total

Streets
102-42-4216
\$ 134,227.30
\$ 65,889.11
\$ 35,483.60
\$ 235,600.01

Picture of Public Works Flatbed Purchased with Measure V Funds.



RIDGECREST STREET IMPROVEMENTS

FY 2013-2018 Varied Funding Sources

