

STAFF REPORT



ITEM NO. 20

CITY OF OCEANSIDE

DATE: June 10, 2009

TO: Honorable Mayor and City Councilmembers

FROM: Development Services Department

SUBJECT: **RESOLUTION AMENDING THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM FOR FISCAL YEARS 2010 THROUGH 2013**

SYNOPSIS

Staff recommends that the City Council adopt a resolution amending the TransNet Local Streets and Roads Program of Projects of the Regional Transportation Improvement Program (RTIP) for FY 2010 through FY 2013 to allow the City to draw TransNet Street Improvement funds according to the City's FY 2009-2010 Capital Improvement Program (CIP) budget.

BACKGROUND

Since 1988, TransNet, the half-cent sales tax for local transportation projects, has been instrumental in expanding the San Diego region's transportation system. On November 4, 2004, the voters of San Diego County approved an extension of the TransNet sales tax program.

On June 11, 2008, the City Council last amended the list of approved TransNet projects. As the San Diego region's metropolitan planning organization, SANDAG asks each city council or governing board desiring to amend a portion of the RTIP to do so by resolution.

Concurrently, the City Council is considering a resolution approving the City's CIP budget for FY 2009-2010. A large portion of the City's funding for construction of new arterial streets, or improvements to existing ones, comes from TransNet Street Improvement funds.

ANALYSIS

As the City of Oceanside approves new road construction projects through its CIP, its TransNet program of projects must be formally amended so that SANDAG will allocate TransNet funds to the City.

Amendments for individual projects are needed for any of the following reasons:

1. A change in the **project description or proposed scope** from what staff previously advised SANDAG. The description changes can be rather technical in nature. For example, the Melrose Extension may include either a striped or raised median; the description reported to SANDAG is revised to be nonspecific as to median type.
2. A change in the amount of funds programmed in **prior** years. Programmed funding is increased when actual expenditures exceeded the amount programmed in the RTIP and decreased when the expenditures are not required until a future year.
3. A change in the amount of funds programmed in an **existing project** beginning in **FY 2010**. These revisions are made to align with the spending plan in the CIP budget.
4. Programming **new CIP projects** for TransNet funding beginning in FY 2010. These changes are made to update the RTIP to reflect new CIP projects that are funded through the TransNet program.

SANDAG Project ID Nos. 22, 23, and 24 are identified as “new projects” with respect to the RTIP. However, they were approved on previous City CIP budgets, including the current FY 2008-2009 budget.

Project ID No. 25, Traffic Management Center is new with respect to both the RTIP and the proposed FY 2009-2010 CIP budget. The work budget under the SANDAG ID No. 25 includes the equipment for remote monitoring and real-time control of traffic signals.

Project ID No. 26 widens SR-76 for 1500 feet east of Rancho del Oro Boulevard in the eastbound direction, and also widens SR-76 for a similar distance west of Rancho del Oro Boulevard in the westbound direction.

For FY 2010 only, cities in San Diego County are allocated additional TransNet funds, which were originally programmed to be spent by Caltrans on the upcoming extension of SR-76. The additional TransNet funds are provided in lieu of Federal-aid ARRA highway funds. Oceanside’s share is \$2,896,000.

The resolution states that the City shall collect at least \$2,040 per equivalent dwelling unit as a developer-paid fee, to be used for completion of the Regional Arterial System. The City’s current thoroughfare fee complies with the TransNet requirement, and will be allocated for the future improvement of City streets on the Regional Arterial System. This fee will be evaluated with the Circulation Element update. The developer fee provision was included in the new TransNet program to help assure approval by voters.

The resolution requests that SANDAG implement the following programmatic changes in the RTIP:

SANDAG ID No.	Project Description	Proposed Change
O06	Melrose Drive Extension	Project scope; funding increase
O08	College Blvd. Raising, Plaza-Lake	Funding decrease (prior years)
O09	El Camino Bridge at SR-78	Funding decrease (prior years)
O13	Street Rehab (street overlay)	Funding increase (prior years)
O14	Seismic Bridge Rehabilitation	Funding decrease (prior years)
O17	Loma Alta Creek Det. Basins	Funding decrease in FY 2010
O18	Sidewalks/ADA/Slurry Seal	Project scope; funding increase
O20	Oceanside Blvd. Bus Stops	Funding decrease in FY 2010
O22	College Blvd., Old Grove-Vista Wy	New project
O23	College Blvd., Bridge, SLR River	New project
O24	Street Overlay Program	New project
O25	Transp. Management Center	New project
O26	SR-76 Widening at RDO	New project

The following are the proposed TransNet amounts that Oceanside is requesting SANDAG to program in the RTIP for FY-2010 through FY-2013:

<u>Project Description</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amended Projects				
Melrose Drive Extension (design and engineering)	\$220,000			
Loma Alta Creek Det. Basins	(\$3,200,000)			
Sidewalks/ADA/Slurry Seal	\$1,150,000	\$1,100,000	\$1,100,000	\$1,100,000
Oceanside Blvd. Bus Stops	(\$300,000)			
College Blvd., Old Grove-Vista Wy	\$500,000			
College Blvd., Bridge, SLR River	\$225,000			
Street Overlay Program	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000
Traffic Management Center	\$450,000	\$400,000	\$400,000	\$150,000
SR-76 at Rancho del Oro	\$250,000	\$250,000	\$1,000,000	\$1,600,000

Unchanged Project

(Listed for reference only)

Pala Road Extension (Funding programmed prior to FY 2010)

FISCAL IMPACT

The City Council's adoption of the TransNet amendments allows the City of Oceanside to draw up to \$6,075,000 in funds from SANDAG in FY 2009-2010. On or before April 2010, the City of Oceanside will have an opportunity to program additional TransNet projects or to change the amount programmed to existing projects for future years beginning with FY 2011.

COMMISSION OR COMMITTEE REPORT

On February 17, 2009, the Transportation Commission reviewed the listed highway projects. On June 8, 2009, the Planning Commission approved a General Plan consistency finding for the new projects in the CIP budget.

CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

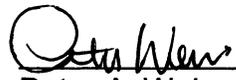
Staff recommends that the City Council adopt a resolution amending the TransNet Local Streets and Roads Program of Projects of the Regional Transportation Improvement Program (RTIP) for FY 2010 through FY 2013 to allow the City to draw TransNet Street Improvement funds according to the City's FY 2009-2010 Capital Improvement Program (CIP) budget.

PREPARED BY:

SUBMITTED BY:



Gary Kellison
Senior Civil Engineer



Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs Lawrence, Deputy City Manager

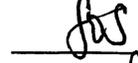
George Buell, Development Services Director

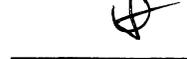
Scott O. Smith, City Engineer

Teri Ferro, Financial Services Director









Attachment

A. Resolution Amending Oceanside's TransNet Local Street Improvement Program

1 discretionary funds to be expended for street and road purposes will be met throughout the
2 five-year period consistent with the most recent Maintenance of Effort Requirements
3 adopted by SANDAG.

4 BE IT FURTHER RESOLVED that pursuant to Section 9A of the *TransNet* Extension
5 Ordinance, the City of Oceanside certifies that it will exact \$2,040 from the private sector
6 for each newly constructed residential housing unit in its jurisdiction to comply with the
7 provisions of the Regional Transportation Congestion Improvement Program (RTCIP).

8 BE IT FURTHER RESOLVED that pursuant to Section 13 of the *TransNet* Extension
9 Ordinance, the City of Oceanside certifies that it has established a separate Transportation
10 Improvement Account for *TransNet* revenues with interest earned expended only for those
11 purposes for which the funds were allocated.

12 BE IT FURTHER RESOLVED that pursuant to Section 18 of the *TransNet* Extension
13 Ordinance, the City of Oceanside certifies that each project of \$250,000 or more will be
14 clearly designated during construction with *TransNet* project funding identification signs.

15 BE IT FURTHER RESOLVED that the City of Oceanside does hereby certify that all
16 other applicable provisions of the Ordinances and SANDAG Board Policy 31 have been
17 met.

18 BE IT FURTHER RESOLVED that the City of Oceanside agrees to indemnify, hold
19 harmless, and defend SANDAG, the San Diego County Regional Transportation
20 Commission, and all officers and employees thereof against all causes of action or claims
21 related to local (City of Oceanside) *TransNet* funded projects.

22 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
23 \$220,000 in FY 2010 to project O06 (Melrose Drive Extension) and a revised project
24 description that is less specific as to planned roadway median type in accordance with the
25 requirements outlined in the *TransNet* Policy.

26 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the deletion of
27 all prior-year authorizations for funds not drawn to date from project O08 (College
28 Boulevard Raising between Plaza Drive and Lake Boulevard) in accordance with the
requirements outlined in the *TransNet* Policy.

1 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the deletion of
2 all prior-year authorizations for funds not drawn to date for project O09 (El Camino Real
3 Bridge Widening at State Route 78) in accordance with the requirements outlined in the
4 *TransNet* Policy.

5 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the net addition
6 of \$1,046,000 in prior-year authorization to project O13 (Street Rehabilitation and
7 Pavement Overlay) in accordance with the requirements outlined in the *TransNet* Policy.

8 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the deletion of
9 all prior-year authorizations for funds not drawn to date for project O14 (Seismic Bridge
10 Rehabilitation) in accordance with the requirements outlined in the *TransNet* Policy.

11 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the deletion of
12 \$3,200,000 in FY2010 from project O17 (Loma Alta Creek Detention Basins) in accordance
13 with the requirements outlined in the *TransNet* Policy.

14 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
15 \$1,150,000 in FY2010 and \$1,100,000 in FY2011 through FY2013 to project O18 (Slurry
16 Seal/Neighborhood Sidewalk/ADA/Traffic Improvements) and a revised project description
17 to include the City's annual slurry seal program for street maintenance and engineering
18 traffic studies in accordance with the requirements outlined in the *TransNet* Policy.

19 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the deletion of
20 \$300,000 in FY2010 from project O20 (Oceanside Boulevard Bus Stop ADA Upgrades) in
21 accordance with the requirements outlined in the *TransNet* Policy.

22 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
23 \$500,000 in FY2010 to new project O22 (College Boulevard Widening from Vista Way to
24 Old Grove Road) in accordance with the requirements outlined in the *TransNet* Policy.

25 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
26 \$225,000 in FY2010 to new project O23 (College Boulevard Bridge Widening at the San
27 Luis Rey River) in accordance with the requirements outlined in the *TransNet* Policy.

28 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
\$3,500,000 in FY2010 and \$2,000,000 in FY2011 through FY2013 to new project O24

1 (Street Overlay Program) in accordance with the requirements outlined in the *TransNet*
2 Policy.

3 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
4 \$450,000 in FY2010, \$400,000 in FY2011, \$400,000 in FY2012, and \$150,000 in FY2013
5 to new project O25 (Traffic Management Center and Adaptive Traffic Signals) in
6 accordance with the requirements outlined in the *TransNet* Policy.

7 BE IT FURTHER RESOLVED that the City of Oceanside authorizes the addition of
8 \$250,000 in each of the years of FY2010 and FY2011, \$1,000,000 in FY2012, and
9 \$1,600,000 in FY2013 to new project O26 (SR-76 Widening at Rancho del Oro Boulevard)
10 in accordance with the requirements outlined in the *TransNet* Policy.

11 PASSED AND ADOPTED by the City Council of the City of Oceanside, California
12 this _____ day of _____, 2009, by the following vote:

13
14 AYES:

15 NAYS:

16 ABSENT:

17 ABSTAIN:
18

19 _____
MAYOR OF THE CITY OF OCEANSIDE

20
21 ATTEST:

APPROVED AS TO FORM:

22 _____
23 CITY CLERK

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25
26
27
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CITY ATTORNEY