ITEM NO. 29

STAFF REPORT

CITY OF OCEANSIDE

DATE: February 27, 2012

TO: Honorable Mayor and City Councilmembers

FROM: Development Services Department

SUBJECT: **RESOLUTION TO AMEND OCEANSIDE'S LOCAL TRANSNET STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2013 AND 2014**

SYNOPSIS

Staff recommends that the City Council adopt a resolution amending the TransNet Local Street Improvement Program of the City of Oceanside to add the Coast Highway Corridor Study; add the Wisconsin Street Median project; add matching funds for the Oceanside Boulevard Transit Access Project; and make various TransNet balance adjustments, including removal of $297,143 in TransNet funds from the Melrose Extension project.

BACKGROUND

Since 1988, TransNet, the half-cent sales tax for local transportation projects, has funded the expansion and maintenance of 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 to year 2050.

SANDAG requires each city to adopt a five-year transportation spending plan by a resolution consistent with the requirements of the TransNet Ordinance. On May 16, 2012, the City Council adopted a resolution approving Oceanside's five-year TransNet program. Oceanside's projects were subsequently incorporated by SANDAG into the Regional Transportation Improvement Plan (RTIP).

Cities can amend their list of TransNet-funded projects and their budget plans as needs change. This includes adding new projects and closing out any remaining balances on projects without current TransNet spending activity.

On July 5, 2012, the City Council authorized applications to the SANDAG Active Transportation Grant Program. Oceanside was successful with three applications:

Project Name	Amount of Grant	City Match
Oceanside Boulevard Transit Access Project	$400,000	$100,000
North Coast Transit Center Bike Station	$100,000	$10,000
Education, Encouragement & Awareness	$180,808	$0

Per the Grant Management Administrative Directive AD-01, the attached Resolution accepts the Oceanside Boulevard Transit Access Project.

ANALYSIS

New Projects

The attached Resolution requests SANDAG to program a portion of the City's FY 2013 to 2014 local-share TransNet funds for two new projects:

The first project is a study of the Coast Highway corridor with the goal of downsizing the number of "through" vehicle lanes from four to two. The study will include conceptual recommendations for alternative land uses and reconfiguration of vehicle lanes to incorporate bike lanes, wider sidewalks, enhanced streetscape landscaping and intersection roundabouts. The programming request for this project is $500,000. The study will also include a financial plan to identify various options that may be available to pay for the improvements.

The second project is a lengthening of the existing median on Wisconsin Street, between the coastal railroad tracks and Cleveland Street. The additional median length to Cleveland Street is intended to keep drivers from going around the railroad crossing gates. This is one of many safety prerequisites needed to implement a "Quiet Zone" on the coastal rail corridor. The City has signed an agreement with SANDAG to fund the median work as a part of the Los Angeles/San Diego (LOSSAN) Rail Corridor improvements. The programming request for this project is $47,500.

Existing Projects

The remaining amendments are funding additions or deletions to close out TransNet funding commitments with deficits or surpluses of programmed funds. These TransNet-related adjustments are at the SANDAG *programming* level as distinct from the City *budgetary* level. In this context, "Deficit" means additional TransNet funds are requested from SANDAG to reimburse expenditures authorized in the City's Capital Improvement Program (CIP) budget process. "Surplus" means a project is either completed with TransNet funds remaining, or is using non-TransNet funds; and the programming authority needs to be reallocated to other projects.

As an example, the Oceanside Boulevard Bus Stop ADA Improvements Project was completed with more funds expended than was programmed in the RTIP. (It is a different project than the grant-awarded Oceanside Boulevard Transit Access project.)

$100,000 is requested to be programmed in the RTIP for FY 2014 to complete the work of connecting traffic signal monitoring cameras to the Traffic Management Center. The same request will be included in the upcoming CIP budget process.

Melrose Extension Funding Options

The Melrose Extension project is currently funded with Thoroughfare Fee funds. The project currently has $297,143 in TransNet funds programmed in the Regional Transportation Improvement Plan (RTIP). By releasing the TransNet funds currently programmed for the Melrose Extension, the City makes the funds available for the Coast Highway Corridor Study. In the future, when TransNet funds are needed for the Melrose Extension, it will require approval by Resolution – the same as the currently-requested action to remove the funding.

This temporary reduction in TransNet funding does not reduce the City's ability to fund construction of the Melrose Extension. The City's TransNet revenue is currently $4 million per year, and is expected to gradually increase as the San Diego region's sales tax base grows until the end of the TransNet program in 2050. San Diego County and four cities have borrowed against their future TransNet revenue streams to fund highway projects. When the need arises, the City of Oceanside can do the same with the approval of the City Council.

Grant Projects

The Active Transportation Grant Program is funded by competitive TransNet and Transit Development Act funds. This is distinct from the City's TransNet Local Street Improvement funds, which are formula-based (population and maintained road mileage). The Oceanside Boulevard Transit Access project is a scaled-down version of the Oceanside Boulevard Beautification project. The present iteration of the project consists of sidewalk, accessible ramps, bus stop landings, and limited landscaping on the south side of Oceanside Boulevard between Commerce Street and the pedestrian bridge to the Crouch Street Sprinter Station.

The Active Transportation Grant-funded projects are programmed into the RTIP by SANDAG, and the funds are in addition to the City's share.

Previously-Completed Projects

The City closed TransNet accounts for studies and technical reports related to three projects which are not proceeding to construction at this time:

- Widening the College Boulevard Bridge over the San Luis Rey River to six lanes.
- Constructing a large multi-lane roundabout at North Coast Highway and SR-76.
- Adding right-turn lanes and merge lanes to SR-76 at Rancho del Oro Avenue.

Table of Proposed Amendments

Project Description	Status	FY 2013	FY 2014
Coast Highway Corridor Study	New Project		$500,000
Wisconsin Street Median	New Project		$47,500
Traffic Management Center	New Funding		$100,000
Melrose Drive Extension (delete funds)	Surplus		($297,143)
Oceanside Blvd. Bus Stop ADA Improvements	Deficit	$17,923	
TransNet revenue	Surplus	($7,698)	($350,357)
		0	0

In the table above, FY 2013 is the current fiscal year and FY 2014 is the next fiscal year.

FISCAL IMPACT

Oceanside is increasing the amount of programmed funds by $7,698 in the current year and $350,357 in the next fiscal year beginning July 1, 2013. This is feasible because SANDAG recently increased its estimate of sales tax revenues.

Adoption of the TransNet amendments will allow the City to shift TransNet funds to priority projects and increase its TransNet program funding. These funds are accounted for under TransNet Fund 212.

COMMISSION OR COMMITTEE REPORT

Does not apply.

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 Street Improvement Program of the City of Oceanside to add the Coast Highway Corridor Study; add the Wisconsin Street Median project; add matching funds for the Oceanside Boulevard Transit Access Project; and make various TransNet balance adjustments, including removal of $297,143 in TransNet funds from the Melrose Extension project.

PREPARED BY:

Gary Kellison
Senior Civil Engineer

SUBMITTED BY:

Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs Lawrence, Deputy City Manager
George Buell, Development Services Director
Scott O. Smith, City Engineer
David DiPierro, City Traffic Engineer
Teri Ferro, Financial Services Director

Attachment:

Resolution Amending Oceanside's TransNet Local Street Improvement Program

Memorandum
DEVELOPMENT SERVICES DEPARTMENT
Engineering Division

TO: Honorable Mayor and City Councilmembers

THROUGH: Peter Weiss, City Manager

FROM: For Scott O. Smith, City Engineer

BY: Gary Kellison, Senior Civil Engineer

DATE: February 22, 2013

SUBJECT: **Public Hearing Item #29 on February 27, 2013, City Council Agenda; Amount of TransNet Funding for Coast Highway Corridor Study**

As written, the Resolution attached to Agenda Item #29 adds $500,000 in TransNet funds for the Coast Highway Corridor Study. At the February 20 budget workshop, the City Council supported $900,000 for a complete study scope.

At the public hearing, staff will request approval of the Resolution with the direction from the City Council to amend the amount of the Coast Highway Corridor Study funding to $900,000.

The additional funds come from higher sales tax revenue projections from SANDAG and TransNet funds not yet programmed by the City. However, funds programmed for the Coast Highway Corridor Study are spent in lieu of alternative uses such as road maintenance.

Cc: George Buell

RESOLUTION NO.

ADOPTION OF A RESOLUTION AMENDING THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF THE CITY OF OCEANSIDE TO ADD THE COAST HIGHWAY CORRIDOR STUDY; ADD THE WISCONSIN STREET MEDIAN PROJECT; ADD MATCHING FUNDS FOR THE OCEANSIDE BOULEVARD TRANSIT ACCESS PROJECT; AND MAKE VARIOUS TRANSNET BALANCE ADJUSTMENTS, INCLUDING REMOVAL OF $297,143 IN TRANSNET FUNDS FROM THE MELROSE EXTENSION PROJECT

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension); and

WHEREAS, the TransNet Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (TransNet) funds; and

WHEREAS, the City of Oceanside was provided with an estimate of annual TransNet local street improvement revenues for fiscal years 2013 through 2017; and

WHEREAS, the City of Oceanside has held a noticed public meeting with an agenda item that clearly identified the proposed list of projects prior to approval by its authorized legislative body in accordance with Section 5(A) of the TransNet Extension Ordinance and Rule 7 of SANDAG Board Policy 31.

NOW, THEREFORE, the City Council of the City of Oceanside DOES RESOLVE as follows:

1. That pursuant to Section 2(C)(1) of the TransNet Extension Ordinance, the City of Oceanside certifies that no more than 30 percent of its annual revenues shall be spent on maintenance-related projects.

2. That pursuant to Section 4(E)(3) of the TransNet Extension Ordinance, the City of Oceanside certifies that all new projects, or major reconstruction projects, funded by TransNet revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed shall be clearly noticed as part of the City of Oceanside's public hearing process.

3. That pursuant to Section 8 of the TransNet Extension Ordinance, the City of Oceanside certifies that the required minimum annual level of local discretionary funds to be expended for street and road purposes will be met throughout the 5-year period consistent with the most recent Maintenance of Effort Requirements adopted by SANDAG.

4. That pursuant to Section 9A of the TransNet Extension Ordinance, the City of Oceanside certifies that it will extract $2,000, plus all applicable annual increases, from the private sector for each newly constructed residential housing unit in that jurisdiction to comply with the provisions of the Regional Transportation Congestion Improvement Program (RTCIP).

5. That pursuant to Section 13 of the TransNet Extension Ordinance, the City of Oceanside certifies that it has established a separate Transportation Improvement Account for TransNet revenues with interest earned expended only for those purposes for which the funds were allocated.

6. That pursuant to Section 18 of the TransNet Extension Ordinance, the City of Oceanside certifies that each project of $250,000 or more will be clearly designated during construction with TransNet project funding identification signs.

7. That the City of Oceanside does hereby certify that all other applicable provisions of the Ordinances and SANDAG Board Policy No. 31 have been met.

8. That the City of Oceanside agrees to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to local TransNet funded projects.

9. That the City of Oceanside plans to use TransNet to fund its share of the Regional Arterial Management System and authorizes SANDAG to hold back funds at the beginning of each fiscal year for this purpose.

10. That the City of Oceanside accepts the award of $400,000 in grant funds from the SANDAG Active Transportation Grant Program for the Oceanside Boulevard Transit Access and Beautification Project, authorizes the City Manager to sign the grant agreement, and agrees to commit at least $50,000 in local funds towards the project. ($100,000 in Thoroughfare Fee funds are budgeted for the City's share.)

11. That the following projects have TransNet fund balances which are no longer required: Project O06 (Melrose Drive Extension), Project O23 (College Boulevard Bridge Widening at the San Luis Rey River Study), Project O27 (Coast Highway and SR-76 Roundabout Study), and the balances are available for other TransNet project priorities.

12. That the City of Oceanside authorizes $17,923 in FY 2013 to Project O20 (Oceanside Boulevard Bus Stop ADA Upgrades).

13. That the City of Oceanside authorizes $100,000 in FY 2014 to Project O25 (Traffic Management Center and Adaptive Traffic Signal).

14. That the City of Oceanside authorizes $26,991 in FY 2013 to Project O26 (State Route 76 Widening at Rancho del Oro Boulevard).

15. That the City of Oceanside authorizes $47,500 in FY 2014 to new Project O32 (Wisconsin Street Median).

16. That the City of Oceanside authorizes $900,000 in FY 2014 to new Project O33 (Coast Highway Corridor Study).

17. That all of the above funding requests are made in accordance with the requirements outlined in the TransNet Policy.

PASSED AND ADOPTED by the City Council of the City of Oceanside, California this _____day of February _____, 2013, by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

_____
MAYOR OF THE CITY OF OCEANSIDE

ATTEST:

_____
CITY CLERK

APPROVED AS TO FORM:

_____
CITY ATTORNEY

ADOPTION OF A RESOLUTION AMENDING THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF THE CITY OF OCEANSIDE TO ADD THE COAST HIGHWAY CORRIDOR STUDY; ADD THE WISCONSIN STREET MEDIAN PROJECT; ADD MATCHING FUNDS FOR THE OCEANSIDE BOULEVARD TRANSIT ACCESS PROJECT; AND MAKE VARIOUS TRANSNET BALANCE ADJUSTMENTS, INCLUDING REMOVAL OF $297,143 IN TRANSNET FUNDS FROM THE MELROSE EXTENSION PROJECT