

# **Lompoc City Council Agenda Item**



**City Council Meeting Date:** April 5, 2011

**TO:** Laurel M. Barcelona, City Administrator

**FROM:** Kevin P. McCune, Assistant Public Works Director/City Engineer  
k\_mccune@ci.lompoc.ca.us

**SUBJECT:** HEARING TO CONSIDER MEASURE "A" AND MEASURE "D" LOCAL PROGRAM OF PROJECTS FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

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## **RECOMMENDATION:**

Staff recommends the City Council take the following actions:

- A) Hold a Public Hearing and take public input on the Measure "A" and Measure "D" Local Program of Projects for Fiscal Years 2011-2012 through 2015-2016.
- B) Make any necessary changes to Resolution No. 5707(11) and the Measure "A" and Measure "D" Local Program of Projects.
- C) Adopt Resolution No. 5707(11), adopting the Measure "A" and Measure "D" Local Program of Projects for Fiscal Years 2011-2012 through 2015-2016.

## **BACKGROUND:**

As a result of the passage of Measure "A" by voters in 2008, local sales taxes throughout Santa Barbara County continued to include a one-half cent portion dedicated to transportation uses. The Measure "A" Transportation Sales Tax succeeds the Measure "D" Transportation Sales Tax, which provided local transportation funding over 20 years, ending in March of 2010. The Measure "A" tax began April 1, 2010, and is to remain in effect for 30 years. Measure "A" expenditures are outlined in the Measure "A" Investment Plan (Page 1 including table attached). The Investment Plan is comprised of three primary expenditure components: a North County Program, a South County Program, and the Highway 101 widening from Carpinteria to Santa Barbara. The North and South County programs include a number of named projects and programs as well as a Local Street & Transportation Improvement program. The Local Street and Transportation Improvement funds are allocated to local agencies to expend on uses such as maintaining, improving or constructing roadways, bridges, and bicycle and pedestrian facilities; alternative transportation improvements and programs; the operation of urban forestry and street tree programs; roadway drainage facilities; and a number of other related uses listed in the Measure "A" Ordinance and Investment Plan.

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**MEASURE "A" and "D" LOCAL PROGRAM OF PROJECTS FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016**

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Each local agency which is allocated Measure "A" funds must hold a public hearing and then adopt a five-year Local Program of Projects annually before such funding will be disbursed. The Local Program of Projects lists the projects, programs, and amounts of funding per fiscal year which the local agency proposes to fund through its share of Measure "A" Local Street & Transportation Improvement funds. Additionally, Measure "A" incorporated a new provision that required the City of Lompoc spend at least 15% of its share of Local Street & Transportation Improvement funds on Alternative Transportation Expenditures. Those Alternative Transportation Expenditures must be shown on the Local Program of Projects. Eligible Alternative Transportation Expenditures are listed in the Measure "A" Investment Plan, and include: Maintenance, repair, construction and improvement of bicycle and pedestrian facilities, excluding maintenance of Class 2 bikeway facilities; Safe Routes to School improvements; Reduced transit fares for seniors and the disabled; Bus and rail transit services and facilities; Education and incentives designed to reduce single occupant auto trips.

In addition to adopting a Measure "A" Program of Projects, the City also needs to adopt a Program of Projects to expend the City's remaining Measure "D" funds. Following direction from Santa Barbara County Association of Governments staff, City staff has incorporated the programming of the City's unexpended Measure "D" funds into the City's Measure "A" Program of Projects.

**FISCAL IMPACT:**

The City of Lompoc's proposed Local Program of Projects for Fiscal Years 2011-2012 through 2015-2016 is included as Attachment No. 1 to City Resolution No. 5707(11) (attached). As shown in the attached Local Program of Projects, the estimated Measure "A" apportionment for the City of Lompoc, to receive from the Santa Barbara County Association of Governments (SBCAG) for FY 2011-2012, is \$1,729,615.

Over the five-year program of projects, the majority of the Measure "A" revenue will be spent on short-term maintenance of existing streets, sidewalks, and street trees. However, since the City has an estimated \$2,487,994 of remaining Measure "D" funds, significant portions of Measure A funding can also be made available for more substantial street upgrades that extend the useful life by 10 years or more (Overlays & Rehabilitation). Those public works projects are advertised and bid for construction by private contractors, and are not performed by the City's Street Maintenance Division. Those overlay and rehabilitation projects are individually brought back to the City Council for approval once the bids are opened, prior to construction. The City's pavement management system reports that an annual expenditure of \$4,500,000 is necessary to maintain the street pavement condition index at the desired level of 70 over the next twenty years. Measure "A" funding helps toward this effort, but even when combined with street maintenance funding from other sources, the City's street maintenance budget is substantially below the desired \$4,500,000 annual level.

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**MEASURE "A" and "D" LOCAL PROGRAM OF PROJECTS FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016**

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The majority of the City's remaining Measure "D" funds are excess funds from projects which have been completed. A \$450,000 portion of the remaining Measure "D" funds is from the uncompleted Old Town Pedestrian Enhancement Phase 2 project, which proposed pavers and streetscape work on "H" Street from Ocean Avenue to Walnut Avenue, and on Cypress Avenue from "H" Street to "G"- "H" Alley. The project was delayed because of the unanticipated difficulty of maintaining the pavers installed in Phase 1, and now is proposed for deletion because of changes in funding priorities for the City's limited maintenance funds.

Historically, Measure "D" has been the largest revenue source funding salaries and benefits for the Street and Urban Forestry Divisions. Due to that important funding, the General Fund contribution to the Street and Urban Forestry Fund remains fixed at a very low level, approximately \$390,000 per year. Staff anticipates Measure "A" will continue to provide the majority of funding for those important divisions and will help reduce the demands on the General Fund. However, estimated Measure "A" revenues are down approximately \$350,000 from previous Measure "D" years. Staff will analyze the impact of the reduced revenues on these divisions during the FY 2011-2013 City Budget review.

The Measure "A" Ordinance requires each local agency receiving Measure "A" revenues "shall annually maintain an expenditure of local discretionary funds for street and road purposes which is no less than that reported in the State Controller's Annual Report of Financial Transactions for Streets and Roads for the Fiscal Year 2007-2008, reduced by 17.61% for FY 2010-11 and thereafter adjusted annually by the percentage change in the amount of retail transaction and use tax receipts collected through the imposition of this measure." That expenditure is referred to as the Maintenance of Effort (MOE). The Measure "A" Ordinance allows the SBCAG Board to approve an alternative MOE calculation for a jurisdiction, using an average of reported discretionary funds over the three-year period of fiscal year 2005-2006 through 2007-2008, reduced by 17.61% for FY 2010-2011. SBCAG staff has notified the City that the FY 2011-2012 Lompoc MOE will be \$1,307,463.39, which is the same as FY 2010-2011. Annual certification the City of Lompoc will meet the MOE requirement must be included with the Local Program of Projects and is therefore included in Resolution No. 5707(11). City staff has accounted for the amount of funding necessary to meet the MOE in the FY 2011-2013 City Budget.

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**MEASURE "A" and "D" LOCAL PROGRAM OF PROJECTS FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016**

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**SUMMARY:**

The City of Lompoc proposes to expend its share of Measure "A" and Measure "D" Local Street and Transportation Improvement funds for street maintenance and other street-related uses as shown on the attached Program of Projects. Resolution No. 5707(11) adopts this Program of Projects and certifies that the City will expend the required amount of discretionary funding in order to receive Measure "A" funds.

**Kevin P. McCune, P.E.**

**Assistant Public Works Director/City Engineer**

**Attachments:**

1. Resolution No. 5707(11)
2. FY 2011-2012 Through 2015-2016 Five-Year Local Program of Projects, Attachment No.1 to Resolution No. 5707(11)
3. Measure "A" Investment Plan Page 1 including Table

**APPROVED FOR SUBMITTAL TO THE CITY ADMINISTRATOR:**

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**Larry A. Bean, P.E.**

**Public Works Director**

**APPROVED FOR SUBMITTAL TO THE CITY COUNCIL:**

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**Laurel M. Barcelona**

**City Administrator**

**RESOLUTION NO. 5707(11)**

**A Resolution Of The Council Of The City Of Lompoc,  
County Of Santa Barbara, State Of California,  
Adopting The Measure "A" And Measure "D" Five-Year Local Program Of  
Projects For Fiscal Years 2011-2012 Through 2015-2016**

WHEREAS, on November 4, 2008, the voters of Santa Barbara County approved Ordinance No. 5, the Road Repair, Traffic Relief And Transportation Safety Measure Ordinance and Expenditure Plan known as Measure "A," hereinafter called "the Ordinance;" and

WHEREAS, the Ordinance provides that the Santa Barbara County Local Transportation Authority shall annually approve a program of projects submitted by local jurisdictions identifying those transportation projects eligible to use Measure "A" funds during the succeeding five-year period; and

WHEREAS, the City of Lompoc was provided with an estimate of annual Measure "A" local revenues for Fiscal Years 2011-2012 through 2015-2016; and

WHEREAS, the City of Lompoc has held a Public Hearing in accordance with Section 18 of the Ordinance; and

WHEREAS, the City of Lompoc also has unexpended Measure "D" funds for which it is required to submit an adopted program of projects to the Santa Barbara County Local Transportation Authority prior to expending; and

WHEREAS, Santa Barbara County Local Transportation Authority staff have directed City staff to incorporate the programming of unexpended Measure "D" funds into the City's Measure "A" Program of Projects.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LOMPOC, STATE OF CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The City of Lompoc does hereby adopt the Five-Year Program of Projects (Attachment No. 1 to Resolution No. 5707(11)) to be funded in part with Measure "A" and with Measure "D" revenues.

SECTION 2. The City of Lompoc certifies that it will include in its budget \$1,307,463.39 of local discretionary funding for local streets and roads in order to comply with the Maintenance of Effort requirements contained in Section 27 of the Ordinance.

SECTION 3. The City of Lompoc will not use Measure "A" revenues to replace private

**Resolution No. 5707(11)**  
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developer funding that has been committed to a transportation project or would otherwise be required under current City policies.

SECTION 4. The City of Lompoc has complied with all other applicable provisions and requirements of the Ordinance.

The above and foregoing Resolution was proposed by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, and was duly passed and adopted by the Council of the City of Lompoc at its regular meeting on April 5, 2011, by the following electronic vote:

AYES: Councilmember:

NOES: Councilmember:

ABSENT: Councilmember:

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John H. Linn, Mayor  
City of Lompoc

ATTEST:

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Stacey Alvarez  
City Clerk, City of Lompoc

Attachment No. 1 to Resolution No. 5707(11)

ATTACHMENT NO. 1 TO RESOLUTION NO. 5707(11)



City of Lompoc

Five Year Measure A and Measure D Program of Projects (FY 2011 -16)  
 Measure A and Measure D Local Street and Transportation Improvements Submittal Form  
 (Figures in Dollars)

		Measure A Revenues							Non-Measure A Revenues				Total Project Cost
Local Street & Transportation Improvements		Measure D		Measure A Revenues					Non-Measure A Revenues				Total Project Cost
Project Descriptions	FY 11/12	FY 12/13	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
<b>Revenues</b>													
Measure D Carry Over	\$2,487,994												
Measure A Carry Over			\$0					\$0				0	\$0
Measure A Revenue Estimates from SBCAG			\$1,729,615	\$1,560,624	\$1,693,196	\$1,744,918	\$1,797,327	\$8,525,680				0	\$8,525,680
<b>Total</b>	<b>\$2,487,994</b>		<b>\$1,729,615</b>	<b>\$1,560,624</b>	<b>\$1,693,196</b>	<b>\$1,744,918</b>	<b>\$1,797,327</b>	<b>\$8,525,680</b>				<b>0</b>	<b>\$8,525,680</b>
<b>Maintenance, Improvement or Construction of Roadways &amp; Bridges</b>													
Street Maintenance - city wide, as needed, year round	\$729,000	\$457,994	\$268,439	\$471,006	\$625,000	\$625,000	\$625,000	\$2,614,445				0	\$2,614,445
Engineering - city wide, as needed, year round	\$175,000	\$175,000	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000				0	\$450,000
Overlays & Rehabilitation - location, scope, schedule TBD		\$450,000	\$1,000,000	\$536,142			\$863,014	\$2,399,157				0	\$2,399,157
<b>Urban Forestry Street Tree Program</b>													
Urban Forestry - city wide, as needed, year round	\$496,000	\$0	\$0	\$496,000	\$425,000	\$425,000	\$425,000	\$1,771,000				0	\$1,771,000
<b>Roadway Drainage Facilities</b>													
EW Channel Mitigation Planting	\$5,000							\$0				0	\$0
<b>Traffic Signal Coordination, Intersection Channelization</b>													
Hwy 246/R St New Traffic Signal			\$3,700					\$3,700		\$84,000	\$162,000	246,000	\$249,700
<b>TOTAL</b>	<b>\$1,405,000</b>	<b>\$1,082,994</b>	<b>\$1,272,139</b>	<b>\$1,503,148</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$2,063,014</b>	<b>\$7,238,302</b>	<b>\$0</b>	<b>\$84,000</b>	<b>\$162,000</b>	<b>\$246,000</b>	<b>\$7,484,302</b>

Alternative Transportation Expenditures		Measure D		Measure A Revenues					Non-Measure A Revenues				Total Project Cost
Project Descriptions	FY 11/12	FY 12/13	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
<b>Maintenance, Repair, Construction &amp; Improvement of Bike &amp; Ped Facilities</b>													
Maintenance, Repair, Improvement & Engineering of Bike & Ped Facilities			\$257,476	\$257,476	\$257,476	\$257,476	\$257,476	\$1,287,378				0	\$1,287,378
<b>TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,476</b>	<b>\$257,476</b>	<b>\$257,476</b>	<b>\$257,476</b>	<b>\$257,476</b>	<b>\$1,287,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,287,378</b>

<b>TOTAL EXPENDITURES</b>	<b>\$1,405,000</b>	<b>\$1,082,994</b>	<b>\$1,529,615</b>	<b>\$1,760,624</b>	<b>\$1,457,476</b>	<b>\$1,457,476</b>	<b>\$2,320,490</b>	<b>\$8,525,680</b>	<b>\$0</b>	<b>\$84,000</b>	<b>\$162,000</b>	<b>\$246,000</b>	<b>\$8,771,680</b>
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2011/12 TO 2015/16)	\$8,525,680
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	15%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$1,287,378
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.1%

# ROAD REPAIR, TRAFFIC RELIEF AND TRANSPORTATION SAFETY MEASURE FOR SANTA BARBARA COUNTY

## Summary

This measure, consisting of an ordinance and investment plan, will implement needed road repair, traffic relief, and transportation safety projects and programs in Santa Barbara County.

The measure calls for the North County and South Coast to each receive \$455 million in funding for high priority transportation projects and programs that advisory committees in each region have selected to address the current and future needs of that region.

In the North County, the plan includes widening the Highway 101 Santa Maria River Bridge, improving safety on rural highways like 166, improving safety at school crossings and providing safe routes to schools, increasing senior and disabled accessibility to public transit, making local street improvements such as pothole and bridge repairs and adding turn lanes at intersections.

On the South Coast, the plan includes providing incentives for commuters to form carpools and vanpools, safer walking and bike routes to schools, increasing senior and disabled accessibility to public transit and making local street improvements such as pothole repairs and synchronized traffic signals. +

The measure will relieve traffic congestion and improve safety by providing \$140 million in matching funds to widen Highway 101 from 4 lanes to 6 lanes south of Santa Barbara and \$42 million for improvements on Highway 101 in the North County.

The improvements will be funded through a continuation of a local one half percent (1/2%) sales tax approved by county voters in 1989 which will expire in 2010. Upon approval of this measure by two-thirds of county voters, the term will be extended for 30 years, generate \$1.050 billion, and match an estimated \$522 million in federal and state gas taxes, developer fees and other funding for projects described in this investment plan.

The Santa Barbara County Local Transportation Authority, consisting of local elected officials from the eight cities and the board of supervisors, will administer the measure according to strict accountability provisions including annual independent financial audits and public review of expenditures by a citizen's oversight committee.

<b>REQUIRED INVESTMENTS</b>			
<b>Highway 101 Widening: Carpinteria to Santa Barbara</b>		<b>\$140 million</b>	
<b>North County</b>		<b>\$455 million</b>	
Hwy 101/Union Valley Parkway Interchange	Orcutt		\$10 mil.
Hwy 101 Santa Maria River Bridge	Santa Maria		\$10 mil.
Hwy 101/135 (Broadway) Interchange	Santa Maria		\$10 mil.
Hwy 101/Betteravia Interchange	Santa Maria		\$2 mil.
Hwy 101/McCoy Interchange	Santa Maria		\$10 mil.
Hwy 246 Passing Lanes	Lompoc-Buellton		\$20 mil.
Hwy 246/Santa Ynez River Bridge	Lompoc		\$8 mil.
Highway 166 Safety Improvements.	Guadalupe-Cuyama		\$3 mil.
Solvang Circulation Improvements			\$3 mil.
Buellton Circulation Improvements			\$3 mil.
Guadalupe Circulation Improvements			\$3 mil.
Specialized Transit, Seniors-Disabled			\$4.5 mil.
Safe Routes to School, Bicycle & Pedestrian			\$3 mil.
Carpool and Vanpool Program			\$2 mil.
Interregional Transit			\$22.5 mil.
Local Street & Transportation Improvements			\$341 mil.
(allocated as follows, with a min. of \$43 mil. for Safe Routes to School, transit services, bicycle, pedestrian and other alternative modes)			
Buellton	\$9.9 mil.	Guadalupe	\$12.5 mil.
Lompoc	\$65.4 mil.	Santa Maria	\$137.2 mil.
Solvang	\$11.2 mil.	County\Unincorp.	\$104.8 mil.
<b>South Coast</b>		<b>\$455 million</b>	
Safe Routes to School			\$13 mil.
Bike & Pedestrian Program			\$13 mil.
South Coast Transit Operations Program			\$58 mil.
South Coast Transit Capital Program			\$27 mil.
Interregional Transit			\$25.35 mil.
Specialized Transit, Seniors-Disabled			\$6 mil.
Carpool and Vanpool Program			\$7 mil.
Commuter\Passenger Rail			\$25 mil.
Carpinteria Circulation Improvements			\$1 mil.
Goleta Overpass Improvements			\$7 mil.
Local Street & Transportation Improvements			\$272.7 mil.
(allocated as follows)			
Carpinteria	\$22.78 mil.	Goleta	\$42.91 mil.
Santa Barbara	\$104.05 mil.	County\Unincorp.	\$102.91 mil.