



TO: Mayor and Councilmembers

FROM: Charles W. Ebeling, Public Works Director

CONTACT: James Campero, Deputy Public Works Director

SUBJECT: Measure A Five-Year Program of Projects for FYs 2020-2025

RECOMMENDATION:

- A. Conduct a public hearing on the Measure A Five-Year Program of Projects for Fiscal Years 2020-2025;
- B. Adopt Resolution No. 20-____, entitled “A Resolution of the City Council of the City of Goleta, California, Adopting the Measure A Five-Year Local Program of Projects for FY 2020-2021 through FY 2024-2025.”

BACKGROUND:

In 2008 the voters of Santa Barbara County approved Local Transportation Authority Ordinance No. 5 (Ordinance), the Road Repair, Traffic Relief and Transportation Safety Measure or “Measure A,” which established the Santa Barbara Transportation Improvement Program. Measure A is funded through a local one-half percent sales tax for a period of 30 years. The Santa Barbara County Association of Government (SBCAG) is the designated Local Transportation Authority and is responsible for the administration of the Measure A program and the allocation of revenues to the local agencies.

Measure A is estimated to provide more than \$1 billion in local sales tax revenues for transportation projects in Santa Barbara County over 30 years. The tax generated revenues are split between North and South areas of the County (43.3% each) and the Highway 101 Widening Project (Carpinteria to Santa Barbara 13.4%). Revenues to the North and South County areas are further divided up between various regional transportation projects and other local transportation programs identified in the adopted Measure A expenditure plan.

SBCAG has provided a five-year estimate of Measure A revenues (Attachment 1) and has calculated each jurisdiction’s allocation amounts in accordance with the Ordinance. To receive its annual allocation of Measure A funds, the City of Goleta is required to prepare and adopt a five-year capital expenditure program, also known as a Program of Projects (POP) for Measure A tax revenues. City Council approval of the City’s POP must

follow a noticed public hearing. The approved POP is then forwarded to SBCAG and is then presented to the SBCAG Board for review in April and adoption in May. A copy of the Measure A Local Allocation Rules Manual is located in the City Clerk's office.

DISCUSSION:

Public Works has prepared a draft POP based on SBCAG's estimated Measure A revenue projections (Exhibit A to Attachment 2). This year's proposed five-year program of projects is similar to the previous year's program. The transit programs continue to receive a direct allocation of Measure A funding off the top (see Attachment 1). A brief description of each category of the proposed Measure A Five-Year POP is as follows:

Maintenance, Improvement or Construction of Roadways & Bridges: This category provides for a portion of the costs associated with the City's pavement maintenance program, annual paving projects, street maintenance, and other eligible improvements included in the City's Capital Improvement Program (CIP).

Urban Forestry Street Tree Program: This category covers a portion of the City's annual street tree maintenance program.

Storm Damage Repair to Transportation Facilities: This category covers improvements and repair to transportation facilities due to storm damage.

Roadway Drainage Facilities: This category covers the costs associated with developing and improving the City's storm drain projects and programs.

Traffic Signal Coordination, Intersection Channelization: This category covers the costs associated with maintaining and improving the City's signalized intersections.

Landscaping Maintenance: This category covers the costs associated with maintaining and improving the City's landscaped medians and street rights-of-way.

Matching Funds for State and Regional Programs and Projects: This category covers the costs associated with matching funding sources for upcoming and existing CIP projects.

Maintenance, Repair, Construction & Improvement of Bike & Pedestrian Facilities: This category provides for a portion of the costs associated with the City's annual sidewalk repair program and the maintenance and improvements to the City's bicycle and pedestrian facilities.

Safe Routes to School Improvements: This category covers a portion of the costs associated with improving school zone safety and other safe routes to schools improvements.

Reduced Transit Fares for Seniors & Disabled: This category covers the City's share of an operations subsidy for transportation services provided by Easy Lift Transportation.

The last three items listed above meet the City's requirement to direct a minimum of 10% of the City's Measure A funding to Alternative Transportation projects. For FY 2018-19, the City met the 10% minimum requirement by spending a total of approximately 15.9% on Alternative Transportation qualifying projects.

The table included in Attachment 1 shows the estimated amount of Measure A revenues the City will receive for FY 2020-21 through 2024-25. These annual amounts were used to determine the future scope of projects listed in the five-year POP. The estimated apportionment, minus the South Coast Transit Operations amount, for FY 2020-21, is approximately \$1.675 million.

The adoption of a five-year POP is a requirement included in the Ordinance. Adoption of a five-year POP does not necessarily bind the Council to the projects listed. The program can be modified by City Council if changes to the planned expenditures are warranted. Measure A funds are intended to be flexible and adoption of the program is not meant to hinder Council policy with regard to street maintenance and project priorities. Staff is recommending Council adopt the Measure A Five-Year Local Program of Projects for FY 2020-21 through FY 2024-25 (Exhibit A to Attachment 2).

FISCAL IMPACTS:

The City will receive Measure A allocation of approximately \$1,675,092 in FY 2020-21 based on SBCAG's estimates of future sales tax revenues.

Maintenance of Effort:

The Ordinance includes a Maintenance of Effort (MOE) provision requiring the City to continue to expend discretionary funds (e.g. General Fund) on eligible street expenditures equal to or greater than the amount spent before the Ordinance was adopted. Measure A revenues were meant to supplement the discretionary funds that local agencies had historically expended on transportation purposes. The purpose of the MOE provision is to discourage local agencies from reducing the amount of discretionary funds expended on transportation purposes after initiation of the Measure A program.

The SBCAG Board approves the MOE amounts annually. The Ordinance allows for the MOE expenditure to be averaged over five years instead of being required to be expended on an annual basis. The estimated total MOE in the five-year compliance period for FY 2015-16 through FY 2019-20, is \$3,762,542. Through the fourth year (FY 18/19), the City expended approximately \$10.66 million of discretionary funds on projects in the Paving Rehabilitation Program, street maintenance (including street, tree, landscaping, and striping maintenance), and the Hollister Class I Bike Path Project that will qualify for the MOE. Therefore, the City exceeded the total FY 2015-16 through FY 2019-20 MOE required expenditures as shown in the table below.

FISCAL YEAR MOE Required Estimated Expenditures					Estimated Total
15/16	16/17	17/18	18/19	19/20	
\$716,422	\$730,034	\$740,765	\$766,766	\$808,555	\$3,762,542

FISCAL YEAR MOE Expenditures					Total Expended	% of MOE
15/16	16/17	17/18	18/19	19/20		
\$1,038,493	\$1,717,020	\$4,038,912	\$3,868,365	*	\$10,662,790	283%**

* Expenditure unknown.

** Percentage based on first 4 years of MOE audited expenditures.

ALTERNATIVES:

While adoption of a five-year program of projects is required to receive allocated Measure A funds, the Council may adopt a modified five-year program of projects for submittal to SBCAG. Any modifications directed by Council would be included in the information submitted to SBCAG.


Reviewed By:

Legal Review By:

Approved By:


Kristine Schmidt
Assistant City Manager


Michael Jenkins
City Attorney


Michelle Greene
City Manager

ATTACHMENTS:

1. SBCAG Five-Year Estimate of Measure A Apportionments
2. Resolution No. 20-___ entitled "A Resolution of the City Council of the City of Goleta, California, Adopting the Measure A Five-Year Local Program of Projects for FY 2020-2021 through FY 2024-2025"
3. Presentation

ATTACHMENT 1

SBCAG Five-Year Estimate of Measure A Apportionments

Table 3 - Local Agency Apportionments
Five Year Measure A Revenue Estimate
FY 2020/21 to FY 2024/25

Draft

Jurisdiction	Population	Population %	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL	Alternative Mode Percentage
<u>Total North County Estimates</u>	237,185	100.000%	\$12,933,427	\$13,056,601	\$13,058,645	\$13,105,992	\$11,688,525	\$63,843,190	
<u>Buellton</u>	5,453	2.299%	\$383,552	\$386,383	\$386,430	\$387,519	\$354,931	\$1,898,815	5%
<u>Guadalupe</u>	7,839	3.305%	\$507,622	\$511,693	\$511,760	\$513,325	\$466,477	\$2,510,877	5%
<u>Lompoc</u>	43,649	18.403%	\$2,369,712	\$2,392,380	\$2,392,756	\$2,401,469	\$2,140,614	\$11,696,932	15%
<u>Santa Maria</u>	107,356	45.263%	\$5,682,424	\$5,738,176	\$5,739,101	\$5,760,532	\$5,118,950	\$28,039,184	15%
<u>Solvang</u>	5,822	2.455%	\$402,739	\$405,763	\$405,813	\$406,975	\$372,182	\$1,993,472	15%
<u>Co. of Santa Barbara (unincorporated North County)</u>	67,066	28.276%	\$3,587,378	\$3,622,206	\$3,622,784	\$3,636,172	\$3,235,371	\$17,703,912	10%
<u>Total South Coast Estimates</u>	217,408	100.000%	\$12,540,872	\$12,660,308	\$12,662,291	\$12,708,201	\$11,333,756	\$61,905,428	
<u>Carpinteria</u>	13,680	6.292%	\$863,942	\$871,457	\$871,582	\$874,471	\$787,987	\$4,269,439	
% of Gross Allocation for SC Transit Operations	7.96%		\$68,770	\$69,368	\$69,378	\$69,608	\$62,724	\$339,847	
Carpinteria			\$795,172	\$802,089	\$802,204	\$804,863	\$725,263	\$3,929,592	10%
<u>Goleta</u>	32,759	15.068%	\$1,929,385	\$1,947,381	\$1,947,680	\$1,954,598	\$1,747,497	\$9,526,540	
% of Gross Allocation for SC Transit Operations	13.18%		\$254,293	\$256,665	\$256,704	\$257,616	\$230,320	\$1,255,598	
Goleta			\$1,675,092	\$1,690,716	\$1,690,976	\$1,696,982	\$1,517,176	\$8,270,942	10%
<u>Santa Barbara City</u>	93,532	43.021%	\$5,323,175	\$5,374,558	\$5,375,411	\$5,395,162	\$4,803,857	\$26,272,164	
% of Gross Allocation for SC Transit Operations	26.05%		\$1,386,687	\$1,400,072	\$1,400,295	\$1,405,440	\$1,251,405	\$6,843,899	
Santa Barbara City			\$3,936,488	\$3,974,486	\$3,975,117	\$3,989,723	\$3,552,452	\$19,428,266	10%
<u>Co. of Santa Barbara (unincorporated South Coast)</u>	77,437	35.618%	\$4,424,370	\$4,466,911	\$4,467,617	\$4,483,970	\$3,994,416	\$21,837,284	
% of Gross Allocation for SC Transit Operations	11.12%		\$491,990	\$496,721	\$496,799	\$498,617	\$444,179	\$2,428,306	
Co. of Santa Barbara (unincorporated South Coast)			\$3,932,380	\$3,970,191	\$3,970,818	\$3,985,352	\$3,550,237	\$19,408,978	10%
<u>South Coast Transit Operations Program TOTAL</u>			\$2,201,740	\$2,222,826	\$2,223,176	\$2,231,281	\$1,988,628	\$10,867,650	

FY 18/19 population estimates reflect California Department of Finance (DOF) figures for January 2018. <http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>
 North/South unincorporated split is based on 2010 Census
 All local jurisdictions receive a \$100,000 base allocation

ATTACHMENT 1

ATTACHMENT 2

**Resolution 20-____, entitled “A Resolution of the City Council
of the City of Goleta, California, Adopting the Measure A
Five-Year Local Program of Projects for FY 2020-2021
through FY 2024-2025”**

RESOLUTION NO. 20-____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
GOLETA, CALIFORNIA, ADOPTING THE MEASURE A FIVE-
YEAR LOCAL PROGRAM OF PROJECTS FOR FY 2020-2021
THROUGH 2024-2025**

WHEREAS, on November 8, 2008, the voters of Santa Barbara County approved Local Transportation Authority Ordinance No. 5, the Road Repair, Traffic Relief and Transportation Safety Measure (“Measure A”); and

WHEREAS, Measure A 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 program; and

WHEREAS, the City of Goleta was provided with an estimate of annual Measure A local revenues for Fiscal Years 2020-2021 through 2024-2025; and

WHEREAS, the City of Goleta has held a public hearing in accordance with Section 18 of the Measure A.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF GOLETA, AS FOLLOWS:**

SECTION 1.

That the attached Five-Year Program of Projects, attached hereto as Exhibit A, to be funded in part, by Measure A revenues is approved.

SECTION 2.

That the City of Goleta will include in its FY 2020-21 budget an amount of local discretionary funding for local streets and roads sufficient to comply with the Maintenance of Effort requirements contained in Section 27 of Measure A.

SECTION 3.

That the City of Goleta will not use Measure A revenues to replace private developer funding that has been committed to transportation projects or would otherwise be required under current City policies.

SECTION 4.

That the City of Goleta has complied with all other applicable provisions and requirements of Measure A.

SECTION 5.

The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED this 17rd day of March 2020.

PAULA PEROTTE, MAYOR

ATTEST:

APPROVED AS TO FORM:

DEBORAH S. LOPEZ
CITY CLERK

MICHAEL JENKINS
CITY ATTORNEY

STATE OF CALIFORNIA)
COUNTY OF SANTA BARBARA) ss.
CITY OF GOLETA)

I, DEBORAH S. LOPEZ, City Clerk of the City of Goleta, California, DO
HEREBY CERTIFY that the foregoing Resolution No. 20-____ was duly adopted by
the City Council of the City of Goleta at a regular meeting held on the 17th day of
March 2020, by the following vote of the Council:

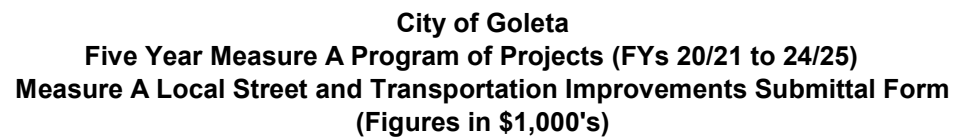
AYES:

NOES:

ABSENT:

(SEAL)

DEBORAH S. LOPEZ
CITY CLERK

[illegible]

FY 18/19
15.9%

Updated: 2/14/2020¹⁴

Attachment 3
Presentation



Measure A Program of Projects Overview

March 3, 2020

James Campero, Deputy PW Director

Measure A – Overview

- ▶ Adopted in 2008
- ▶ Local one-half percent sales tax over 30 years
- ▶ Generate approx. \$1.050 billion over 30 years
- ▶ Administered by Santa Barbara County Association of Governments (SBCAG)
- ▶ Splits
 - North County – 43.3%
 - South County – 43.3%
 - US 101 Widening Project – 13.4%



Measure A – Local Impacts

- ▶ Estimated \$196.5 million – next five years
 - FY2020/21 to 2024/25
 - \$153.5 million – Local Agencies
 - \$43 million – Hwy 101 and Named Projects

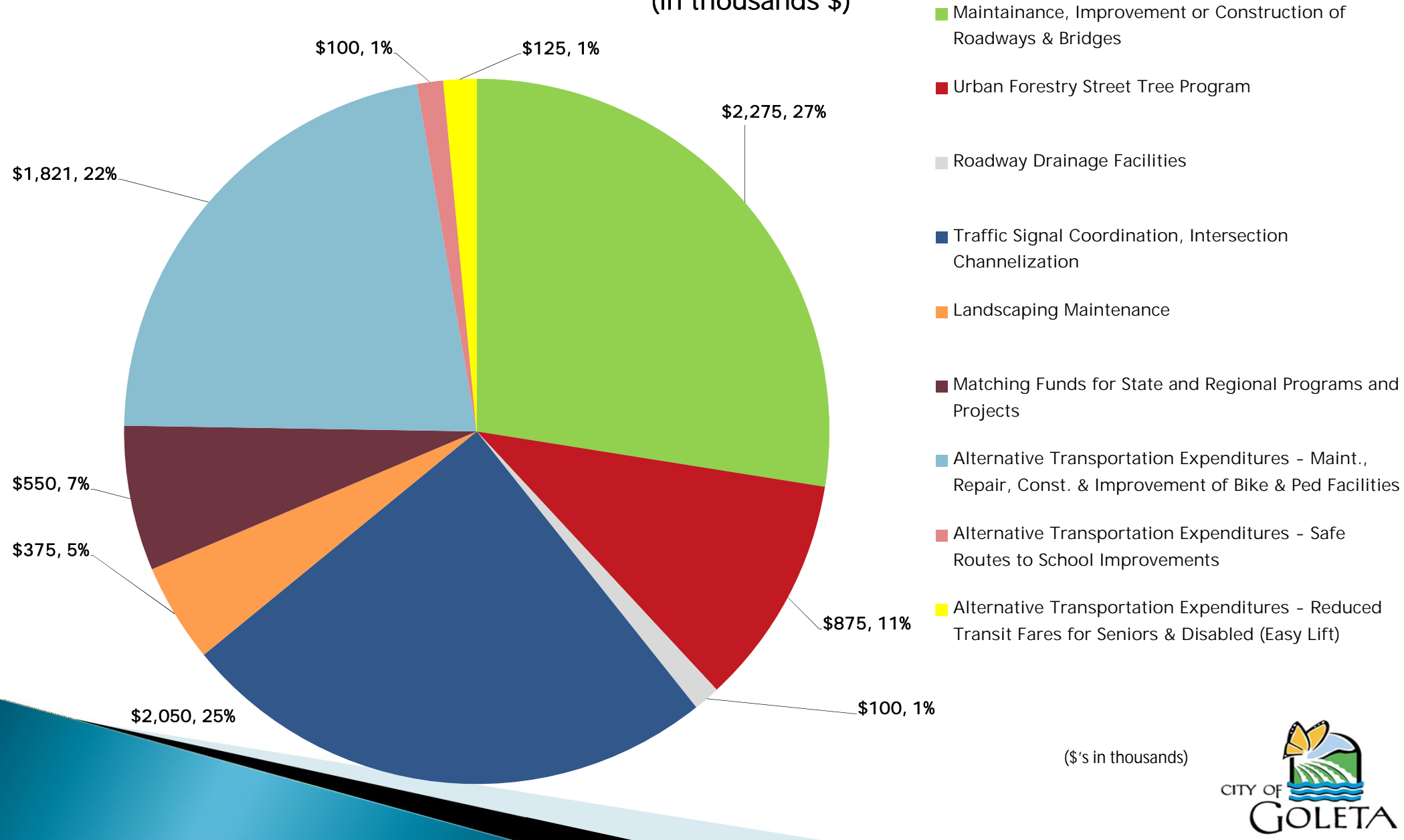
- ▶ Goleta –
 - \$9.53 million over five years
 - Alternative Transportation Percentage – ~37.6%



Measure A POP

- ▶ Program of Projects (POP)
 - Required annually
 - Identify all projects during five-year period
 - Projects listed by categories
 - Projects and Revenues similar to last year
 - Traffic Signal Upgrades & Evaluations
 - San Jose Creek Bike Path – Middle Extent – Segment 1
 - Hollister Avenue Complete Streets in future FYs

Goleta Five Year Measure A POP (in thousands \$)



List of Projects

► Projects Recently Completed

- 9060 Fairview Sidewalk Infill at Stow Canyon Rd
- Annual Pavement Rehab. Project
- 9039 Hollister Avenue Class 1 Bike Path

► Projects in Final Design/Construction

- 9031 Old Town Sidewalk Improvements
- Annual Misc. Concrete Repair
- Annual Pavement Rehab. Project and PMP Update
- 9058 RRFB at Chapel/Hollister and PHB at Kingston/Calle Real
- 9007 San Jose Creek Bike Path Segment 1
- 9087 Crosswalk PHB on Calle Real near Encina
- 9070 Fairview Ave/US 101 Intersection Sidewalk Infill
- 9088 RRFB Improvements at School Crosswalks
- 9002 Ekwill & Fowler Extensions/Hollister Roundabouts
- 9033 Hollister Ave Bridge Project
- Various Studies and Work Efforts (Conceptual Design)
 - 9053 Cathedral Oaks Crib Wall Interim Repair
 - 9089 Goleta Traffic Safety Study
 - 9001 Hollister Complete Streets Feasibility Study



Questions?

