



City of Oakdale
City Council Staff Report

Date: April 18, 2016
To: Mayor and City Council
From: Bryan Whitemyer, City Manager
Subject: Stanislaus Council of Governments 2016 Regional Transportation Measure Expenditure Plan

RECOMMENDED COUNCIL ACTION

Consider Adopting a Resolution Approving the Stanislaus Council of Governments 2016 Regional Transportation Tax Measure Expenditure Plan (Expenditure Plan) and the list of local road improvements to be included in the plan.

BACKGROUND

The Stanislaus Council of Governments has proposed an Expenditure Plan based on a 25-year, half-cent sales tax measure for consideration by voters on the November 2016 ballot. The Plan was heavily influenced by a comprehensive public outreach program that asked residents to identify their priorities for future transportation programs and projects. This included numerous meetings with community leaders representing diverse viewpoints, meetings with individual member agencies, presentations and meetings with City Councils, a series of three focus groups in the eastern area of the County, a statistically valid telephone poll and more than 50 community presentations throughout the County.

The Expenditure Plan has the unanimous support of the entire Board of Directors as well as StanCOG's Management & Finance Committee representing all the City Managers and the County's Administrator.

Highlights of the plan include the following:

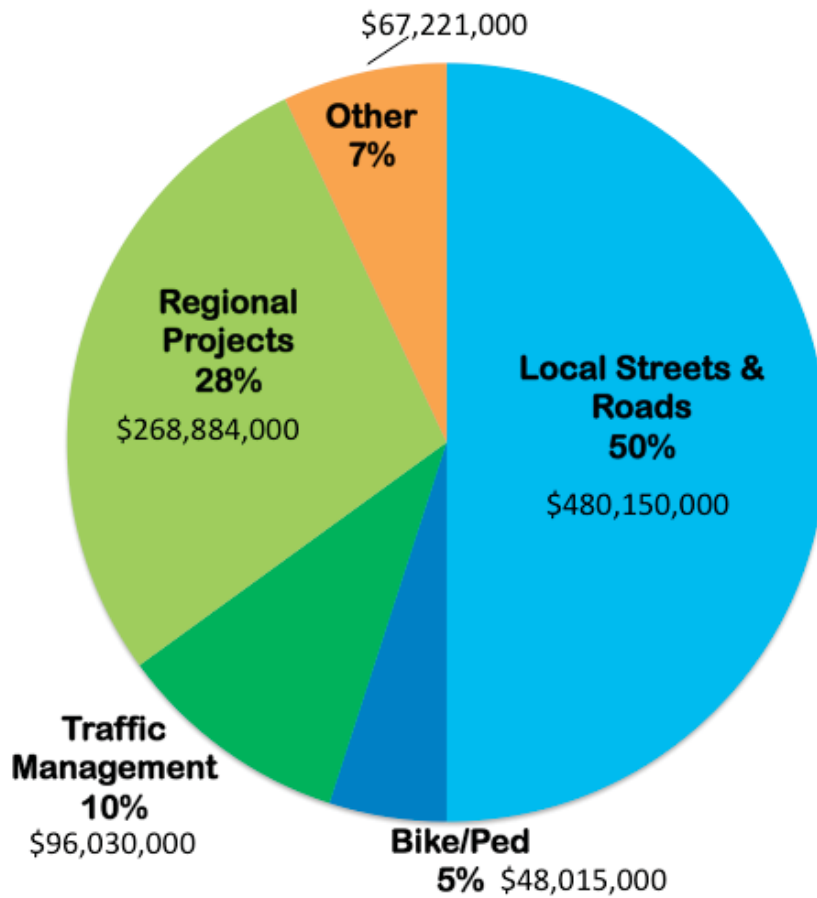
- **65%** of revenue will be used for **LOCAL projects!** (*Up from 25% in 2006 and 50% in 2008*)
- **HALF** of all revenue will be used for **LOCAL streets and roads** and will be programmed **FIRST**.
- Provides \$68 Million for better bike and pedestrian facilities supporting **Safe Routes to Schools** for our children.
- Provides \$20 Million for need-based **point-to-point services for seniors, veterans and disabled** residents – tripling current capacity.
- Gives the County the ability to **LEVERAGE state and federal funds** to local projects.
- **28% of funds go to regional projects that INCREASE LOCAL JOBS** and support economic development.



Expenditure Plan

The Funds generated by the sales tax measure would be divided as follows:

Proposed Expenditure Plan: Policy Board 12/16/15*



* Dollar amounts over 25 years



CITY OF OAKDALE
City Council Staff Report

Local Streets and Roads (50%)

- Nearly \$480 million, or \$19.2 million per year.
- Provided directly to local jurisdictions for roadway maintenance.

Each agency will identify specific streets and roads that will be prioritized for repair and/or refurbishment. These funds will be used exclusively for maintenance – no new roads will be funded.

Jurisdiction	Local Street & Road Program %¹	Total	Total Annual
Ceres	6.36%	30,552,381.79	1,222,095.27
Hughson	1.26%	6,048,075.58	241,923.02
Modesto	35.79%	171,868,971.22	6,874,758.85
Newman	1.26%	6,048,075.58	241,923.02
Oakdale	3.86%	18,528,231.53	741,129.26
Patterson	4.55%	21,840,272.92	873,610.92
Riverbank	3.42%	16,416,205.14	656,648.21
Turlock	15.26%	73,259,503.69	2,930,380.15
Waterford	1.26%	6,048,075.58	241,923.02
Stan County	26.98%	129,540,206.98	5,181,608.28
Total	100.00%	480,150,000.00	19,206,000.00

¹ 1% to StanCOG for management of program.



CITY OF OAKDALE
City Council Staff Report

List of City Projects Without the Sales Tax Measure

This list below shows the projects scheduled over the next five years with current funding sources. The Future Years column estimates that current level funding will continue as is for 20 additional years from 2020/2021 to 2040/2041.

Following this schedule the City will continue to maintain the roadways as best it can but the overall condition of the roadways will continue to degrade.

Streets - Maintenance

Balance from Previous FY (Gas Tax & LTF)			\$1,730,000	\$1,859,527	\$1,304,913	\$823,804	\$930,181	\$86,259	
Projected Income for Current FY (Gas Tax & LTF)			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$10,000,000	
Projected Income for Current FY (Federal Grants)			\$692,935	\$655,435	\$237,526	\$268,300	\$427,918	\$8,558,360	
Projected Income for Current FY (CDBG)			\$89,191	\$126,692	\$120,547	\$114,250	\$108,794	\$2,175,880	
MP #	Project Name	Project #	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Future Years	
	S. Yosemite Pedestrian -CMAQ	CP-1405	0	\$692,935					
W-5a	C Street - Phase 1 (Johnson to 6th)	CP-1505	5	\$424,664					
	Yosemite (F to J) - RSTP		3	\$35,000	\$346,565				
W-5b	C Street - Phase 2 (6th to Yosemite)		5		\$308,870				
W-5d	2nd Ave (C to E)		5		\$500,000				
	Magnolia (Oak to Maxwell)		4		\$353,315				
	Kimball (Oak to 700' east)		3		\$53,419				
	Pleasanton Place		3		\$114,469				
	Del Rio Circle		3		\$160,104				
W-5c	C Street - Phase 3 (Yosemite to 1st)	CP-1604	5		\$268,300				
SD-4	Hinkley, G, Wood Basin (Block 3)		5		\$629,200				
	Armstrong (Yosemite to HiTech)		3		\$260,989				
	Johnson (C to F)		3		\$180,694				
	Maag (G to Shalako)		3			\$198,784			
	G Street (Maag to Ventanas)		3			\$178,122			
	E Street (5th to Yosemite)		3			\$105,270			
	Ash (F to J)		4			\$179,949			
	H Street (Oak to Ash)		3			\$114,048			
W-5e	1st Ave (F to G)		3				\$279,257		
	Cottle's Trail SR 120 crossing						\$150,000		
W-5f	3rd Ave (G to J)		5				\$826,111		
	West Avenue (water line issue)		0				\$100,000		
	Lee at the corner of F street						\$50,000		
	Birdwell/Gilbert (J to Davitt)		5				\$475,266		
	Various Road Segments Throughout Oakdale							\$20,000,000	
Total Projected Expenditures				\$1,152,599	\$1,836,741	\$1,339,182	\$776,172	\$1,880,634	\$20,000,000
Balance				\$1,859,527	\$1,304,913	\$823,804	\$930,181	\$86,259	\$820,499

Legend:				
Pavement Condition:				
■ Very Good	■ Good (load)	■ Good (non-load)	■ Poor	■ Very Poor
Pavement Treatment:				
1 Crack Seal	2 Fog Seal	3 Fiber Seal	4 Overlay	5 Reconstruct



CITY OF OAKDALE
City Council Staff Report

List of Additional City Projects With the Sales Tax Measure

With the Transportation Sales Tax the City will be able to more than double the number of street projects completed over the next 25 years. In the short term, between 2017 and 2020 the City will be able to repair many of the roadways surrounding the schools, hospital and downtown area.

Streets - 0.5% Sales Tax

Balance from Previous FY (Gas Tax & LTF)	\$0	\$0	\$0	\$279,825	\$324,743	\$495,476		
Projected Income - Local Roads & Pedestrian	\$0	\$0	\$815,000	\$815,000	\$815,000	\$17,930,000		
Projected Income - Traffic Modifications			\$148,000	\$148,000	\$148,000	\$3,256,000		
MP #	Project Name	Project #	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Future Years
	Pontiac (Oak to Lee)	3			\$417,989			
	Lee (F to Poplar)	3			\$180,419			
	H Street (Oak to Wood)	3			\$47,203			
	Wood (F to G)	3			\$37,564			
	5th Ave (G to J)	5				\$918,082		
	G Street (4th to Grove)	3					\$90,432	
	Gilbert (F to G)	3					\$43,412	
	Gilbert (G to J)	4					\$253,036	
	1st (I to G)	4					\$206,923	
	Stanislaus (F to Olive)	3					\$68,556	
	Church (F to G)	4					\$129,908	
	8th (F to E)	5						\$217,922
	8th (D to C)	5						\$224,899
	A Street (Cloverland to Valley View)	3						\$174,800
	B Street (5th to 6th)	4						\$59,243
	1st (E to F)	4						\$100,602
	Poplar (Laurel to 1st)	4						\$162,587
	Laurel (F to Magnolia)	3						\$93,207
	Warrington (Magnolia to Olive)	4						\$204,545
	Pleasanton (Maxwell to Lambuth)	3						\$56,194
	Lambuth (Poplar to Olive)	3						\$47,877
	Skyview (Cloverland to End)	3						\$85,265
	Melva (A to Skyview)	4						\$114,818
	Olive (Oak to West End)	4						\$92,457
	F Street (Willow Glen to Oak)	4						\$763,668
	5th (B to C)	3						\$51,409
	5th (C to D)	5						\$310,384
	5th (D to E)	3						\$48,296
	Maxwell (Walnut to Magnolia)	3						\$48,851
	H Street (Yosemite to Church)	5						\$691,529
	1st (J to I)	5						\$303,944
	Sierra (C to G)	5						\$632,517
	Olive (Blankenship to Bryan)	3						\$18,207
	Olive (Bryan to Oak)	5						\$741,308
	Various Road Segments Throughout Oakdale							\$16,000,000
Total Projected Expenditures			\$0	\$0	\$683,175	\$918,082	\$792,267	\$21,244,530
Balance			\$0	\$0	\$279,825	\$324,743	\$495,476	\$436,946

Legend:				
Pavement Condition:				
 Very Good	 Good (load)	 Good (non-load)	 Poor	 Very Poor
Pavement Treatment:				
1 Crack Seal	2 Fog Seal	3 Fiber Seal	4 Overlay	5 Reconstruct



CITY OF OAKDALE
City Council Staff Report

Traffic Management (10%)

- Nearly \$96 million, or \$3.8 million per year,
- Projects that relieve congestion and promote goods movement and economic vitality.

These are projects including upgrades to local intersections, road widening, signalization, bridge replacements and/or traffic calming methods.

Jurisdiction	Traffic Management %²	Total	Total Annual
Ceres	6.36%	6,110,476	244,419
Hughson	1.26%	1,209,615	48,385
Modesto	35.79%	34,373,794	1,374,952
Newman	1.26%	1,209,615	48,385
Oakdale	3.86%	3,705,646	148,226
Patterson	4.55%	4,368,055	174,722
Riverbank	3.42%	3,283,241	131,330
Turlock	15.26%	14,651,901	586,076
Waterford	1.26%	1,209,615	48,385
Stan County	26.98%	25,908,041	1,036,322
Total	100.00%	96,030,000	3,841,200

² Less 1% for StanCOG administration for programs.



Bicycle and Pedestrian Improvements (5%)

- Nearly \$48 million, or \$1.9 million per year.
- Projects providing safer bicycle and pedestrian pathways.

These projects include local connectivity between communities, local schools, trails and recreation facilities. Each agency will work closely with residents to determine the type, location and priority for new and upgrades to existing facilities.

Jurisdiction	Bicycles and Pedestrians %³	Total	Total Annual
Ceres	6.36%	3,055,238	122,210
Hughson	1.26%	604,808	24,192
Modesto	35.79%	17,186,897	687,476
Newman	1.26%	604,808	24,192
Oakdale	3.86%	1,852,823	74,113
Patterson	4.55%	2,184,027	87,361
Riverbank	3.42%	1,641,621	65,665
Turlock	15.26%	7,325,950	293,038
Waterford	1.26%	604,808	24,192
Stan County	26.98%	12,954,021	518,161
Total	100.00%	48,015,000	1,920,600

³ Less 1% for StanCOG administration for programs.



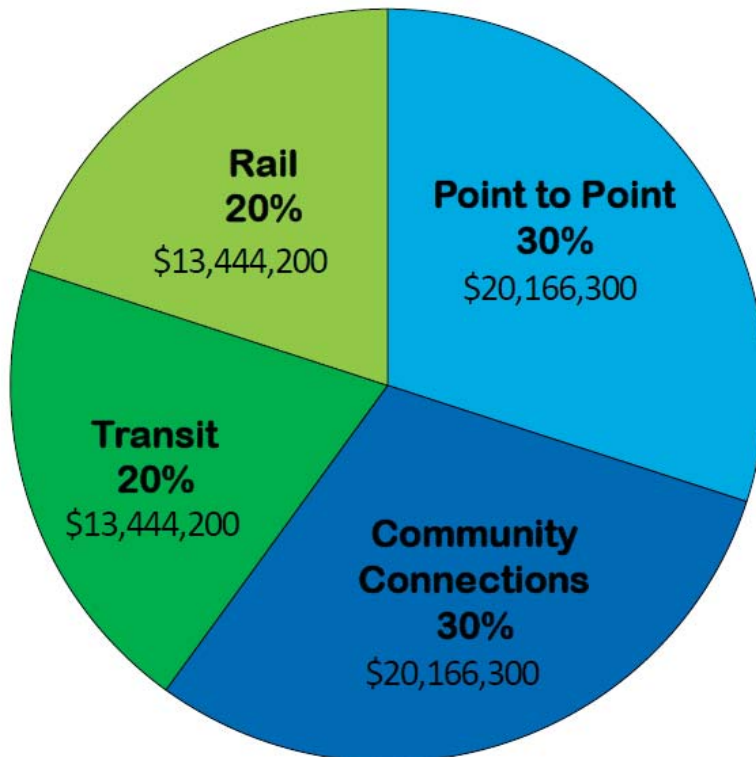
Regional Projects (28%)

- Nearly \$268 million, or \$10.7 million per year.
- Projects that relieve congestion and promote goods movement and economic vitality.

StanCOG's member agencies will work together to prioritize regional project of significance. These may include the North County Corridor, SR 132 and other projects as determined by the Board.

Other (7%)

Other 7% Total*



* Dollar amount over 25 years



CITY OF OAKDALE
City Council Staff Report

Point to Point Service (30% of 7% Other Budget)

- Nearly \$20 million, or \$806,000 per year.
- Specialized need-based door-through-door transportation services for seniors, veterans and persons with disabilities.

Possible Projects

- MOVE BRIDGES Program
- Taxi Voucher Program
- Vets Van Program

These funds will be allocated to the MOVE Program, essentially tripling capacity for need-based services for the County's seniors, veterans and people with disabilities. MOVE's Bridges Volunteer Driver Program changes lives one ride at a time by meeting the critical transportation needs of people who are unable to use public transit. By providing mileage reimbursement to volunteer drivers, Bridges provides door-to-door and door-through-door transportation assistance for everyday needs including medical appointments, grocery shopping, and social activities.

VETSVAN Volunteer Driver Program

The VetsVan program provides rides for homebound veterans who have no other way to get to their medical appointments. Two wheelchair accessible vans have been donated and are driven by volunteers who are scheduled by MOVE.

COMMUNITY PARTNERSHIPS

MOVE staff works in partnership with transportation providers and human services agencies throughout Stanislaus County to connect people with life changing transportation options. At community events, in presentations and in one-on-one interactions, they share their extensive knowledge about MAX, StaRT, CAT, and BLST – the County's four public transit agencies – as well as the transportation services provided by MOVE and other human service organizations.

MOVE also supports the community's human service agencies with coordination and technical assistance.

MOVE is working on a number of new and expanded transportation programs to further enhance the options for service available to those in the greatest need. These programs may include additional door-through-door transportation options, a taxi voucher program and other services for seniors and low-income families.



Community Connections (30% of Other 7%)

- Nearly \$20 million, or \$806,000 per year.
- Projects providing safer bicycle and pedestrian pathways in unincorporated areas.
- May also be used for increasing bus/van service and upgrading bus stops.

Many community members live in areas with limited public transit and/or bike connections to shopping, schools and work. Funds from this category will be used to boost services in these areas making it easier for people to access transit services and bike and pedestrian facilities.

Transit Services (20% of Other 7%)

- Nearly \$13.4 million, or \$537,000 per year.
- Operations, maintenance and infrastructure improvements for public transit.
- Supplement local, state and federal funds for cost of transit service.

These funds will be allocated to public transit providers to support or enhance public transit service throughout the region. This may include increasing frequency of service, identifying new routes and/or investment in ride sharing services.

Rail (20% of Other 7%)

- Nearly \$13.4 million, or \$537,000 per year
- Operations, maintenance and infrastructure improvements for public transit connections to existing rail services.
- Potential increase to AMTRAK service.
- Supplement local, state, and federal funds for the cost of public transit connections to regional rail services.

Possible Projects

- Shuttle Services to ACE/BART/Amtrak to increase ridership.
- Marketing to increase awareness and ridership across all rail services.



CITY OF OAKDALE
City Council Staff Report

REASONS FOR RECOMMENDATION

The Transportation Measure will generate \$24 million over the next 25 years that will go directly toward maintaining City of Oakdale streets and roads. Over 65% of the money collected by this measure will go directly to fund local projects. These funds will be controlled by the local jurisdictions and not the Federal or State government. Additionally, the Transportation Measure will provide funding for regional projects that also benefit the residents of Oakdale. More importantly, the Transportation Measure will enable Stanislaus County and its 9 cities to bring millions of additional federal and state dollars to our region that would not be accessible if not for the Transportation Measure.

FISCAL IMPACTS

The action to approve the Expenditure Plan will not have an immediate fiscal impact. If the Measure is approved in November 2016 by Stanislaus County voters, the City will receive millions of dollars in local funding for needed transportation improvement projects

ATTACHMENTS

- Attachment A: Draft City Council Resolution 2016 –xx
- Attachment B: Map of Projects without Transportation Measure – Five Year Period
- Attachment C: Map of Projects with Transportation Measure – Five Year Period