DATE: March 20, 2018

TO: City Council

THROUGH: Scott Whitney  
        Interim City Manager

FROM: Rosemarie Gaglione  
      Public Works Director

SUBJECT: Traffic Signal Project - Rose and Gary Drive (5/5/5)

CONTACT: Rosemarie Gaglione, Public Works Director  
         rosemarie.gaglione@oxnard.org, 385-8055

RECOMMENDATION:

That City Council:

1. Authorize the City Manager or designee to recognize State grant revenue and appropriate funds in the total amount of $17,000 (grant and match) to implement the Rose Avenue and Gary Drive New Traffic Signal project.

2. Recognize grant award of design phase in amount of $15,000 and approve a match of $2,000 to the Rose Avenue and Gary Drive New Traffic Signal Project No. 183104.

BACKGROUND

Oxnard College, located on the east side of Rose Avenue between Gary Drive and Bard Road, has an Educational Assistance Center (EAC) that serves students who require special accommodations. Channel Islands High School, located on the west side of Rose Avenue between Raiders Way and Gary Drive, has a Special Education Program (CIHS-SEP) that utilizes the EAC. There are 130 students enrolled in the CIHS-SEP, and that number is expected to increase. Almost all the students at the CIHS-SEP are enrolled in the EAC, and travel between the CIHS-SEP at the northwest corner of the intersection of Rose Avenue and Gary Drive and
the EAC at the southeast corner of the intersection. Travel between locations takes place at all times of the day and varies depending on the student and the course being attended.

CIHS-SEP students and staff expressed reservations regarding the safety of crossing Rose Avenue to the EAC, due to the uncontrolled nature of the intersection and high posted speed limit on Rose Avenue. Students are often driven across the street, or use the signalized crossing at Raiders Way and Rose Avenue, which requires walking 1,300 feet to the north.

To improve these conditions, the City applied for and was awarded an Active Transportation Program grant through the California Transportation Commission (CTC). The project includes the design and construction of a traffic signal at Rose Avenue and Gary Drive, crosswalks on all four legs and safety lighting. The total grant award is $510,000 with $57,000 as the required local match.

The design phase is estimated to be completed by June 2018. A Request for Bids for construction is planned for September / October of 2018. Staff will return to the City Council at the time of construction award to accept and appropriate the construction grant funds and allocate the local match funding for construction.

**STRATEGIC PRIORITIES**

This item supports the Infrastructure and Natural Resources strategy. The purpose of the Infrastructure and Natural Resources strategy is to establish, preserve and improve the City’s infrastructure and natural resources through effective planning, prioritization, and efficient use of available funding. This item supports the following goals and objectives:

Goal 4. Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

**FINANCIAL IMPACT**

The total design cost is estimated at $17,000 of which grant award of the design phase is $15,000. The City’s match will be a $2,000 appropriation from Fund 354, Traffic Circulation Fees. The FY2018 estimated unaudited fund balance for Fund 354 Traffic Circulation Fees is $4.1 million. Upon approval, state grant revenue in the amount of $15,000 will be recognized and appropriated to the Rose Avenue and Gary Drive New Traffic Signal Project No. 183104.

The estimated costs with funding breakdowns for Design and Construction are listed in the table below. Once construction award is approved, Staff will return to Council to recognize and appropriate construction award and match required.

<table>
<thead>
<tr>
<th>Project Phase</th>
<th>ATP Grant</th>
<th>Local Match – Fund 354</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design</td>
<td>$15,000</td>
<td>$2,000</td>
<td>$17,000</td>
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<tr>
<td>Construction</td>
<td>$495,000</td>
<td>$55,000</td>
<td>$550,000</td>
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Traffic Signal Project - Rose and Gary Drive (5/5/5)
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| Total Project Cost | $510,000 | $57,000 | $567,000 |

ATTACHMENTS:

Attachment A - Budget Appropriation
REQUEST FOR BUDGET APPROPRIATION

Department: Public Works  Date: March 20, 2018
Project/Program
Manager: Justin Link  Phone: x8308

Reason for Appropriation:
 Appropriates revenue from the California Transportation Commission Active Transportation Program (ATP) grant for the Rose Avenue and Gary Drive New Traffic Signal project and matching funds from fund 354, Traffic Circulation Fees for the design of a new traffic signal through both an agreement with Stantec and city staff time.

Accounts and Descriptions  AMOUNT
Fund: 219- State/ Local - Multi-Year Grants

Revenues/Transfers In

<table>
<thead>
<tr>
<th>Project#</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>183104</td>
<td>Rose Ave and Gary Dr Traffic Signal</td>
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<tr>
<td>219-3125-532.72-31</td>
<td>STATE / LOCAL SOURCES / STATE GRANT REVENUES</td>
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Sub-total Revenues  15,000

Expenditures/Transfers Out

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<th>Project#</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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<td>183104</td>
<td>Rose Ave and Gary Dr Traffic Signal</td>
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<tr>
<td>219-3125-826.82-09</td>
<td>CONTRACTS AND SERVICES / SVCS-OTHER PROF/CONTRA</td>
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Sub-total Expenditures  15,000

Net Change to Fund Balance  0

Fund: 354- Circulation Sys Impr Fees

Expenditures/Transfers Out

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<thead>
<tr>
<th>Project#</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>183104</td>
<td>Rose Ave and Gary Dr Traffic Signal</td>
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</tr>
<tr>
<td>354-3125-826.80-01</td>
<td>PERSONNEL SERVICES / DIRECT LABOR-REGULAR</td>
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</tr>
</tbody>
</table>

Sub-total Expenditures  2,000

Net Change to Fund Balance  (2,000)

Net Appropriation Change  (2,000)

Approvals
Department Director

Chief Financial Officer

City Manager

REQUIRES CITY COUNCIL AUTHORIZATION