

1.6

DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

927 10TH STREET
SACRAMENTO, CA
95814-2702

TECHNICAL SERVICES
DIVISION

PH 916-264-8300
FAX 916-264-8281

December 15, 1999

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: 2000/01 TRANSPORTATION SALES TAX EXPENDITURE PLAN - CITY OF SACRAMENTO SUBMITTAL TO SACRAMENTO TRANSPORTATION AUTHORITY

LOCATION AND COUNCIL DISTRICT:

All Districts.

RECOMMENDATION:

This report recommends that the City Council:

Approve, by resolution, the attached 2000/01 Transportation Sales Tax Expenditure Plan for transmittal to the Sacramento Transportation Authority.

CONTACT PERSON: Angie Louie, Supervising Engineer, 264-7921

FOR COUNCIL MEETING OF: January 4, 2000

SUMMARY:

This report requests the City Council's approval of the 2000/01 Transportation Sales Tax (TST) Expenditure Plan and authorization to forward the plan to the Sacramento Transportation Authority (STA) for approval. The Expenditure Plan includes: A 2000/01 Entity Annual Expenditure Plan (Attachment C) and a Project Description Report (Attachment D). The document must be submitted to the STA in January 2000.

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

On November 8, 1988, Sacramento County voters approved Measure A, a one-half cent of one-percent (1/2%) sales tax for transportation projects, referred to as the Measure A Transportation Sales Tax (TST).

The STA Administrative Code and the Measure A Expenditure Agreement require the City to submit a request to the STA each year, detailing how Measure A funds will be allocated for the next fiscal year. The attached Expenditure Plan is based on the 2000/01 Measure A allocations in the Capital Improvement Program approved by Council last year. As happens every year, the final Expenditure Plan will be brought forward for your approval concurrent with approval of the 2000/01 Transportation Capital Improvement Program.

There are the following attachments to this report:

- Attachment A – 2000-01 Sacramento County TST Allocations
- Attachment B – 2000-01 City of Sacramento TST Maintenance/Capital Allocations
- Attachment C – Proposed 2000/01 Expenditure Plan
- Attachment D – Project Description Report

FINANCIAL CONSIDERATIONS:

STA's revenue projections indicate the City will receive \$15,184,627 in 2000/01 which will be allocated as follows:

<u>Item</u>	<u>Amount</u>
City Capital Construction Projects	\$8,435,904
Street Maintenance, Overlays and Seals	<u>\$6,748,723</u>
TOTAL	\$15,184,627

ENVIRONMENTAL CONSIDERATIONS:

None.

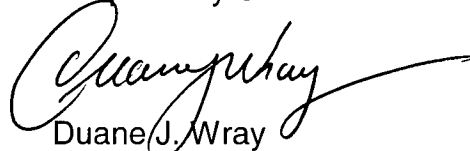
POLICY CONSIDERATIONS:

City Expenditure priorities for the Measure A Transportation Sales Tax Program funds are consistent with existing City policies regarding economic development, neighborhood revitalization and enhancement, and public safety. Project priorities in this Expenditure Plan are consistent with the Transportation Programming Guide.

ESBD CONSIDERATIONS:

None, as no services are being procured.

Respectfully Submitted



Duane J. Wray
Technical Services Manager

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager



APPROVED:



Michael Kashiwagi
Director of Public Works

DW/KG:eaj

RESOLUTION NO. 2000-005

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____



**AUTHORIZING APPROVAL OF 2000/01 TRANSPORTATION
SALES TAX EXPENDITURE PLAN**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The Capital Improvement Projects listed in the 2000/01 Entity Annual Expenditure Plan are approved; and
2. The Department of Public Works is authorized and directed to transmit the Expenditure Plan to the Sacramento Transportation Authority.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

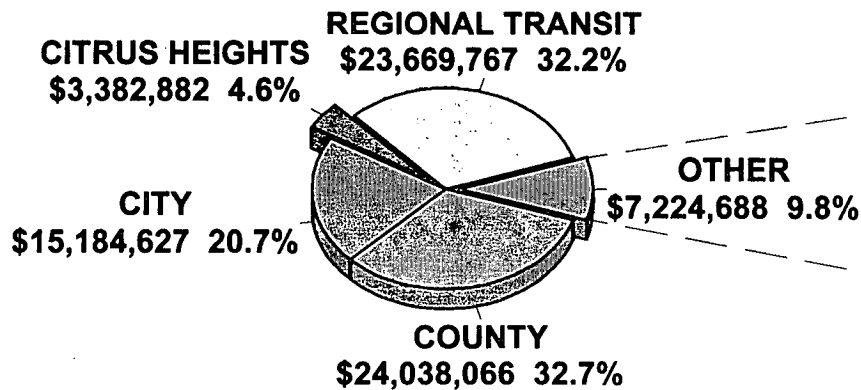
RESOLUTION NO.: _____

DATE ADOPTED _____

TRANSPORTATION SALES TAX

SACRAMENTO COUNTY REGION

2000/2001 TOTAL ALLOCATIONS



TOTAL ALLOCATIONS
\$73,500,000



BREAKDOWN OF OTHER ALLOCATIONS

TRANSPORTATION SALES TAX

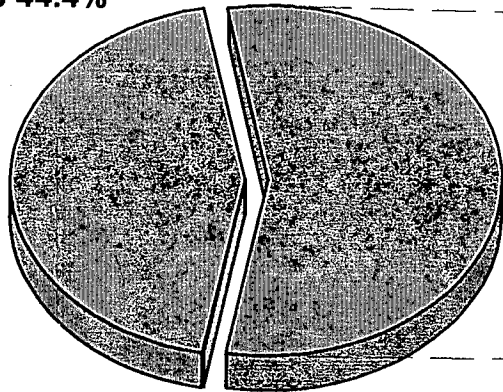
CITY OF SACRAMENTO

2000/01 MAINTENANCE/CAPITAL ALLOCATIONS

TOTAL CITY ALLOCATIONS
\$15,184,627

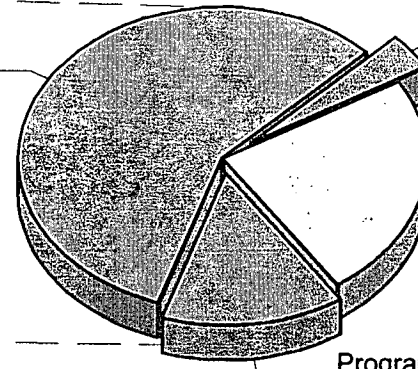
CAPITAL PROJECT ALLOCATIONS
\$8,435,904
 plus \$4,048,096 programmed from Contingency

Maintenance
\$6,748,723 44.4%



Capital Projects
\$8,435,904 55.6%

Street Construction
 \$7,189,000 58%



Traffic Signals
 \$500,000 4%

Reconstruction
 \$3,000,000 24%

Programs
 \$1,795,000 14%

Attachment B

ATTACHMENT C

ENTITY: City of Sacramento

PERIOD: 7-1-00 to 6-30-01

Street Projects

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	2000 Measure A Funds	Federal Grant	Gas Tax	Major Street Construction Tax	SNCIF/FBA	Other Capital Grants
7th Street Extension (PN:TH26)	1	1996-2001	\$10,700,000	\$2,039,000					
				Year to Date \$2,551,000	Year to Date \$5,227,659	Year to Date	Year to Date	Year to Date	Year to Date
Northgate Blvd - Hwy 160 to Garden Highway (PN:TG91)	2	1991/2002	\$3,409,000	\$4,000,000					
				Year to Date \$1,205,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Folsom Blvd. At Howe Ave/ Power Inn Rd (PN: TD76,TU01)	3	1996/2001	\$4,392,000	\$750,000					
				Year to Date \$2,350,999	Year to Date \$2,655,000	Year to Date	Year to Date \$20,000	Year to Date	Year to Date
Silver Eagle Road Widening NEMDC to Mabel	4	2000/2002	\$400,000	\$400,000					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
12th Street Reconstruction, C Street to F Street	5	2000/2002	\$651,434	\$651,434					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
West El Camino Ave Reconstruction and Widening, I-80 to Drainage Canal	6	2000/2002	\$1,387,800	\$1,387,800					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Vine Street Reconstruction N 10th St to Dos Rios Ave	7	2000/2002	\$436,031	\$436,031					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Sproule Ave Reconstruction N 12th St to N 16th St	8	2000/2002	\$210,600	\$210,600					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
North B Street Reconstruction, City Water TP to N 10th St	9	2000/2002	\$1,094,573	\$314,135					
				Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

ATTACHMENT C

ENTITY: City of Sacramento

PERIOD: 7-1-00 to 6-30-01

Programs

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	2000 Measure A Funds	Federal Grant	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
Handicap Access Program (PN: TG81, TG83, RG76, TU51, TS34 {\$12,000})	10	Ongoing	Annual Program	\$850,000					
				Year to Date \$2,618,999	Year to Date \$221,000	Year to Date	Year to Date	Year to Date	Year to Date
Bikeways Program (PN: TG41, TN01, TL36, TG44, TT01)	11	Ongoing	Annual Program	\$100,000					
				Year to Date \$1,658,517	Year to Date \$3,425,000	Year to Date	Year to Date	Year to Date	Year to Date
Neighborhood Traffic Control/ Speed Humps (SH89, SL01)	12	Ongoing	Annual Program	\$300,000					
				Year to Date \$1,249,999	Year to Date	Year to Date \$403,602	Year to Date	Year to Date \$12,000	Year to Date
Neighborhood Traffic Management Program (PN: TG87, TS31-TS39, TS42-TS53)	13	Ongoing	Annual Program	\$220,000					
				Year to Date \$1,240,000	Year to Date	Year to Date \$329,788	Year to Date	Year to Date	Year to Date
Neighborhood Gateways (PN: RG56, TU31)	14	Ongoing	Annual Program	\$250,000					
				Year to Date \$950,000	Year to Date \$1,300,000	Year to Date \$500,000	Year to Date	Year to Date	Year to Date
Center Median Left Turn Lanes (PN: TF12)	15	Ongoing	Annual Program	\$50,000					
				Year to Date \$930,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
Outsource Markings (PN: SJ86)	16	Ongoing	Annual Program	\$25,000					
				Year to Date \$50,000	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

ATTACHMENT C

ENTITY: City of Sacramento

PERIOD: 7-1-00 to 6-30-01

Traffic Signals

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	2000 Measure A Funds	Federal Grant	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
Traffic Signal Upgrade, Interconnect (PN: SG86, SG86, SL26 SG90, SH51, SH54, SL26)	17	Ongoing	Unknown	\$500,000		\$500,000			
				Year to Date \$4,239,094	Year to Date \$77,000	Year to Date \$50,000	Year to Date \$100,000	Year to Date	Year to Date

Maintenance

PROJECT NAME	REF NO.	Duration of Project	Total Project Cost	2000 Measure A Funds	Federal Grant	Gas Tax	Major Street Construction Tax	Sncif	Other Capital Grants
Street Maintenance Program	18	Ongoing	N/A	\$6,748,723					
				Year to Date \$54,980,661	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date

TOTAL				\$19,232,723					
-------	--	--	--	--------------	--	--	--	--	--

Total TST programmed in CIP for Construction \$12,484,000

Total Available TST for Construction \$8,435,904

Amount from Contingency \$4,048,096

Attachment D
PROJECT DESCRIPTION AND STATUS SUMMARY REPORT
2000/01 TRANSPORTATION SALES TAX PROJECTS
CITY OF SACRAMENTO

Street Projects:

Reference No.	Project Title	Project Description
1	7th Street Extension (PN:TH26)	Extend 7th Street from downtown to the Richards Boulevard area.
2	Northgate Blvd - Hwy160 to Garden Highway	Raise the grade of the two Northgate Boulevard lanes six feet between SR 160 and the bridge over the Natomas East Main Drainage Canal (NEMDC) to provide 10-year flood protection. Reconstruct the SR 160 ramp terminals and Del Paso Boulevard to conform to the proposed grade of Northgate Boulevard. Provide sidewalks and bike lanes.
3	Folsom Blvd. At Howe Ave/Power Inn Rd (PN:TD76, TU01)	Construct operational improvements on Howe Ave/Power Inn from College Town Drive to Folsom Boulevard and add 2 lanes to the existing 4-lane facility. Construct operational improvements on Hornet Drive from Folsom Boulevard to College Town Drive.
4	Silver Eagle Road Improvements NEMDC to Mabel Ave	Construct curb, gutter and sidewalk on Silver Eagle Road and Mabel Avenue.
5	12th Street Reconstruction, C Street to F Street	Remove and replace road base and asphalt and curb and gutter as required on 12th Street from C Street to F Street.
6	West El Camino Ave Reconstruction and Widening, I-80 to Drainage Canal	Construct the center portion of West El Camino, including a raised, landscaped median and two lanes, from the Natomas Main Drainage Canal to I-80.
7	Vine Street Reconstruction, N 10th St to Dos Rios Ave	Remove and replace road base and asphalt and curb and gutter as required on Vine Street from 10th Street to Dos Rios.
8	Sproule Ave Reconstruction, N 12th St to N 16th St	Remove and replace road base and asphalt and curb and gutter as required on Sproule Ave from 12th Street to 16th Street.
9	North B Street Reconstruction City Water TP to N 10th St	Remove and replace road base and asphalt and curb and gutter as required on N B St from City Water TP to N 10th Street.

Attachment D
PROJECT DESCRIPTION AND STATUS SUMMARY REPORT
 2000/01 TRANSPORTATION SALES TAX PROJECTS
 CITY OF SACRAMENTO

Programs:

Reference No.	Project Title	Project Description
10	Handicap Access Program	Construct wheelchair ramps and other amenities at various locations to provide safe access for disabled persons.
11	Bikeways Program	Sign and stripe new on-street bikeways as identified in the Sacramento City/County Bikeway Master Plan.
12	Neighborhood Traffic Control/ Speed Humps	Construct new traffic speed humps in neighborhoods to reduce traffic speeds.
13	Neighborhood Traffic Management Program	Develop and implement, with citizen participation, neighborhood traffic plans to control volume and speed of neighborhood traffic.
14	Neighborhood Gateways	Construct and install landscaping along roadways at the entranceways of neighborhoods.
15	Center Median/Left Turn Lane Program	Construct center medians, left-turn lanes, modify signals and striping at various locations within the city.
16	Outsource Markings (PN:SJ86)	Install new signs and markings identified from traffic investigations for neighborhood traffic control.

Traffic Signals:

Reference No.	Project Title	Project Description
17	Traffic Signal Upgrade, Interconnect & Synchronization Program	Install interconnect wire and related traffic signal equipment needed to implement a central computerized Traffic Signal Master Control.

Maintenance:

Reference No.	Project Title	Project Description
18	Street Maintenance Program	Overlay and seal City streets in accordance with the City's Pavement Management System priorities.